State of California
DEPARTMENT OF TRANSPORTATION

California State Transportation Agency

MEMORANDUM

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: June 26-27, 2019

From: STEVEN KECK, Chief Financial Officer

Reference Number: 3.11, Information Item

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Subject: **QUARTERLY REPORT – SENATE BILL 1 PROGRAM – THIRD QUARTER**

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 January 1, 2019, through March 31, 2019, 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 third 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_Progress_Report_6-12-19.pdf

SENATE BILL 1

Quarterly Report to the California Transportation Commission

For the period: January 1, 2019–March 31, 2019

June 26, 2019

California Department of Transportation

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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.

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.

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).

Programs at a Glance:	SCCP	TCEP	LPP-C	LPP-F	SHOPP	ATP
Total programmed funds	$1.0 B	$1.37 B[1]	$309 M	$264.7 M	$10.2 B[2]	$300.6 M
Number of programmed projects/ segments	29	39	34	98	483	198
Total cost of all programmed projects [3]	$3.2 B	$4.38 B	$1.7 B	$6.2 B	$11.4 B	$846.6 M
Number of projects/ segments allocated	7	19	13	-	483	167
Total dollars allocated	$557.6 M	$406 M	$89.5 M	-	$4.7 B	$80.9 M
Number of awarded projects	2	4	8	-	87	31
Total dollars of awarded projects	$228.2 M	$314.7 M	$67.4 M	-	$1.6 B	$27.5 M
Remaining funds available for programming or allocation	$0	$12.78 M	$0	-	$5.5 B	$99.4 M

M = Million B = Billion

[1]Includes funds from SB 1, the National Hwy Freight Program and the 2015 Budget Act.
This program had a project with two segments removed. The amount programmed was reduced accordingly.

[2]This amount represents SHOPP projects with SB 1 funds only, it is not the entire 2018 SHOPP.
[3]Total cost of programmed dollars includes projects funded by SB 1 programs, in addition to federal, state and local funds.

Major Activities and Accomplishments

Baseline Agreements

	Quarter 3	*Approved to Date*	*Future*	*Total*
SCCP	0	8	1	9
TCEP	1	26	1	27
LPP-C	0	9	3	12
SHOPP	23	115	185	300
ATP	0	2	10	12
Total	24	160	200	360

Construction Contract Awards

	Quarter 3	*To Date*
SCCP	0	2
TCEP	1	4
LPP-C	2	6
SHOPP	16	87
ATP	4	31
Total	23	129

Program Benefits

Benefits for each program are highlighted in each program report, along with the status of benefits achieved to date. Benefits include infrastructure improvements (outputs) and non-infrastructure improvements (outcomes) for each program. Some projects are funded by multiple programs; therefore, those project benefits will be shown under multiple programs.

Completion Reports

As of March 31, 2019, six projects were completed but completion reports are not yet due. Completion reports are due six months from the date the project is open to the public. The following are the six completed projects:

ATP

1. Contra Costa County's Pacheco Blvd Sidewalk Gap Closure (23 crosswalks)

SHOPP

1. East Red Bluff CAPM (14 pavement lane miles)
2. Lost Hills Rubber Rehab (36 pavement lane miles)
3. West Long Barn CAPM (4 pavement lane miles)
4. Midpines CAPM (6 lane pavement miles)
5. Oakhurst CAPM (10 lane pavement miles)

Final Delivery Reports

As of March 31, 2019, no final delivery reports were due.

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

The following projects are being highlighted due to the identification of substantial issues that may impact the delivery of the currently approved cost and/or schedule. A full listing of projects is included in each program's report as an attachment.

SCCP

There are no projects with substantial issues identified in the SCCP this quarter.

TCEP

Rice Avenue Fifth Street UPRR - Grade Separation Project

This project is at risk for a schedule delay and a substantial cost increase due to Right of Way acquisition activities and utility relocations. A corrective action plan is being developed and will be presented in the near future.

LPP-C

Metro Orange Line Project – Transit Improvements

This project is at risk for a scope and schedule risk. As a result of the environmental document, the transit agency is requesting a significant scope change to provide a cost effective design for the elevated rail section of the project. The scope change will impact the current delivery schedule.

SHOPP

There are no projects with substantial issues identified in the SHOPP this quarter.

ATP

There are no projects with substantial issues identified in the ATP this quarter.

Attachment

1. Project Lists are located under each respective program at SB 1 Progress Reports

Solutions for Congested Corridor Program (SCCP)

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 that provide environmental benefits. The SCCP is a statewide, competitive program for projects that implement specific transportation performance improvements and are part of a comprehensive corridor plan by providing more transportation choices while preserving the character of local communities and creating opportunities for neighborhood enhancement.

The 2018 SCCP Program

The 2018 SCCP is a four- year program with $1 Billion in funding for 2017-18 to 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[1]
Number of project segments allocated	7
Total SCCP dollars allocated	$557.6 Million
Number of awarded project segments	2
Total SCCP dollars awarded	$228.2 Million
Remaining SCCP funds available for programming	$0

[1] Total cost of all programmed projects includes SCCP funds, as well as other federal, state and local funds.

Program Status

The first funding cycle of SCCP included four years of project programming for 2017-18 to 2020-21. The program consists of 29 programmed project segments. As reported last quarter, five project segments received construction allocations totaling $382.8 million in

SCCP funding. This quarter, another two project segments received allocations totaling $174 million in SCCP funding. In total, the seven projects have received $557.6 million in SCCP funding, leveraging over $928.8 million in other state and local construction funding.

Program Infrastructure Improvements (outputs)

Expected infrastructure improvements (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	**Miles**	**Each**	**Miles**	**Each**	**Miles**	**Each**
High Occupancy Vehicle lanes constructed	141	-	90.3	-	-	-
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	-	-	-	-	-
Sound walls constructed	4.5	-	4.5	-	-	-
New track	11	-	9	-	-	-
Purchase Rail cars/transit vehicles	-	5	-	-	-	-
Station Improvements	-	6	-	5	-	-

Baseline Agreements

All nine programmed SCCP projects require baseline agreements. As of March 31, 2019, eight project baseline agreements have been executed. The remaining baseline agreement (Orange County Central Corridor Improvement Project) is expected to be executed in fiscal year 2019-20.

- 9 baseline agreements are required
- 8 baseline agreements have been approved

Construction Contract Awards

As of March 31, 2019, two of the seven allocated projects have awarded construction contracts. Of the remaining five projects, one project received an 8-month time extension to award due to the need to re-advertise the contract. The remaining four construction contracts are planned for award in the next 2-4 months.

The following two construction contracts were previously awarded and are expected to be completed in the Summer 2021 and Fall 2022, respectively.

I-5 North Coast Corridor HOV lanes – Encinitas
Route 101/85 Silicon Valley Express Lanes Program – Phase 3

Completion Reports

No completion reports were required this quarter.

Final Delivery Reports

No final delivery reports were required this quarter.

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

Last quarter, nine projects were listed with scope, cost or schedule risks. As of March 31, 2019, eight of the nine risks were corrected and one project was added to the list. The attached corrective action plan lists the two projects.

Attachments:

1. SCCP Project List is located on the SB 1 Portal at SCCP Project List

2. SCCP corrective action plan for cost, scope and schedule variances

ATTACHMENT 2

Solutions for Congested Corridors Program Corrective Action Plans

No.	Dist-PPNO Co-Route	Title	Scope	Schedule	Cost	Benefits
1	04-0658D	US 101 Managed Lanes Project - Northern Segment			Based upon the 65% design, the construction cost estimate has been increased substantially due to the re-alignment of the centerline, resulting in additional quantities of non-standard (size and shape) barrier. A total of approximately 31,000 feet of median barrier has been impacted by these changes. This funding shortfall will be partially covered by $12.7 M in anticipated savings in R/W Capital. The project team is in the process of firming up the updated cost estimate and developing a plan to fund the remaining shortfall.	
2	08-1230 SBD	Redlands Passenger Rail Project			Construction costs have increased by $43 million due to the award of the Mainline Construction Contract being higher than the estimate and due to unanticipated cost increases associated with utility relocations. San Bernardino County Transportation Agency has allocated additional local Measure I, State Transit Assistance and federal Transit Administration funds to cover the shortfall.	

Trade Corridor Enhancement Program (TCEP)

The TCEP was established by SB 1 to provide funding for 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 TCEP will also support the goals of the National Highway Freight Program, The California Freight Mobility Plan, and the guiding principles in the California Sustainable Freight Action Plan. TCEP is a statewide, competitive program that will provide approximately $300 million per year in state funding and approximately $535 million in National Highway Freight Program funds.

The 2018 TCEP Program

The 2018 TCEP is a three-year program, with nearly $1.4 billion in funding, including funds from the National Highway Freight Program, the Trade Corridor Enhancement Account, and a one-time appropriation from the Budget Act of 2015. The California Transportation Commission (Commission) adopted the 2018 Program in May 2018 consisting of 28 projects with 41 segments, valued at more than $4.4 billion, and leveraging other federal, state and local funds. Subsequently, one project with two segments was removed from the program, leaving the total to 27 projects with 39 segments and reducing the programmed amount. The selected projects include improvements to goods movement on corridors with high volumes of freight, improvements to safety by eliminating at-grade crossings, reduce impacts to surrounding communities, reduce border wait times, and increase rail capacity with double tracking.

2018 TCEP at a Glance:	
Total programmed TCEP funds (3-year period)	$1.37 Billion[1]
Number of programmed project segments within the 27 approved projects	39
Total cost of all programmed projects	$4.38 Billion[2]
Number of project segments allocated	19
Total TCEP dollars allocated	$406 Million
Number of awarded projects segments	4
Total TCEP dollars awarded	$314.7 Million
Remaining TCEP funds available for programming	$12.78 Million[3]

[1]The Commission funded this program with SB 1 funds, the National Highway Freight Program and a one-time appropriation from the Budget Act of 2015. This amount was reduced by a canceled project.
[2]This amount represents total cost of all programmed projects, SB 1 funds and other federal, state and local funds.
[3]Remaining funds are the result of the City of Tracy Central Valley project which was canceled last quarter.

Program Status

The first funding cycle of TCEP included three years of project programming for 2017-18 to 2019-20 and included 28 projects with 41 segments. Last quarter, one project was removed leaving the program with 27 projects and 39 programmed segments. The programmed project segments received funds for various phases of a project. Five projects in TCEP are multi-funded and are leveraging funds from other SB 1 programs. Currently, 19 project segments have received TCEP fund allocations totaling $406 million, with a total of $1.95 billion in total project costs leveraged from other state and local funds. This fiscal year, six project segments remain to be allocated. Last quarter the City of Tracy-Central Valley Gateway project was removed from the program, resulting in $12.78 million unprogrammed.

Program Benefits - Infrastructure Improvements (Outputs)

Status of outputs for the 27 projects with 39 segments. As of March 31, 2019, no outputs 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	5		6	-	-
Local road lane-miles rehabilitated	3	-	-	-	-	-
Local road operational improvements	-	2	-	3	-	-
New local bridge 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	-	-	-

Baseline Agreements

As of March 31, 2019, one additional baseline agreement was approved, making the total twenty-six baseline agreements approved. The remaining baseline agreement is anticipated to receive approval at a future Commission meeting.

- 27 baseline agreements required
- 26 baseline agreements have been approved

Construction Contract Awards

As of March 31, 2019, four construction contracts have been awarded.

- 1 contract was awarded this quarter and expected to be completed by Spring 2022:
  Route 395 Widening, State Route 18 to Chamberlaine Way
- 3 previously awarded contracts are expected to be completed by Fall 2021
  Route 58/99, Bakersfield Freeway Connector
  Route 10, Express Lanes-San Antonio Ave to Route 15 (Contract 1)
  Route 5, Redding to Anderson Six Lane – Phase 1 and 2

Completion Reports

As of March 31, 2019, no completion reports were required.

Final Delivery Reports

As of March 31, 2019, no final delivery reports were required.

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

Last quarter, thirteen projects were listed with scope, cost or schedule risks. As of March 31, 2019, only four projects are considered to have risk and are listed on Attachment 2. The following project is being highlighted due to substantial issues that may impact the delivery of the currently approved cost and schedule.

- Rice Avenue/Fifth Street Grade Separation Project – This project is at risk for a schedule delay and a substantial cost increase due to Right of Way acquisition activities and utility relocations. A corrective action plan is being developed and will be presented in the near future.

Attachments:

1. List of TCEP projects is located on the SB 1 Portal TCEP Project List
2. TCEP Corrective Action Plan

ATTACHMENT 2

Trade Corridor Enhancement Program Corrective Action Plan

No.	Dist-PPNO Co-Route	Title	Scope	Schedule	Cost	Benefits
1	75-4961 VEN-	Rice Avenue/Fifth Street/UPRR Grade Separation Project		There have been some challenges with right of way requiring Writ of Assistance to gain entry for hazardous waste testing and geotechnical drilling. This could impact the schedule requiring a time extension in the future.	The City of Oxnard independently contracted a second engineering firm to provide peer review of the cost estimate. Updated cost estimate shows an potential cost increase in right of way due to utility relocation and construction capital. Options are being developed and reviewed for strategy to manage the risk. Corrective action plan is being developed and will be presented in the near future.	
2	75-T0004 ALA	Quite Zone Safety Engineering Measures		The City of Emeryville is still working with Union Pacific Railroad to get preliminary engineering (PE) agreements signed for each of the three crossings. There has also been a request to conduct a Closure Study for the crossings at 66th and 67th Streets. With the delay from getting the Closure Study completed and negotiations for the PE agreements, the City of Emeryville will be requesting a time extension to complete the PS&E phase of this project at the June 2019 CTC Meeting. There are no anticipated delays to ROW/Construction phases, but they will be pushed back until PS&E phase is completed.		

Trade Corridor Enhancement Program Corrective Action Plan

No.	Dist-PPNO Co-Route	Title	Scope	Schedule	Cost	Benefits
3	75-T0012 SD-	National City Marine Terminal Rail Track Extension Project	The Agency feels that at this point in the environmental review process, and prior to additional funding commitments from project partners, is too early to commit to a source of funds for construction. The District is committed to this project, and to associated efforts to balance land uses around the National City Marine Terminal. In that support of that effort, Agency staff remains focused on successful adoption of the project EIR. Once complete, the Agency will negotiate with all project partners to develop a shared funding structure for design and construction.	Previous progress reports have indicated that District staff planned to work with CALTRANS staff to determine the appropriate timing and process for submitting a reprogramming request for this funding. The new target date for EIR certification is first quarter 2020. This change represents a schedule shift further away from the funding fiscal year as currently programmed. At this time, the Agency does not intend to proceed with an allocation request for this project due to EIR schedule delay and program requirements. Additional information will be provided directly to CALTRANS D11 and the TCEP program manager.	The agency requested the project to be withdrawn from the program. The guidelines require beginning right of way or construction within 10 years, and the agency is managing the risk by withdrawing to work on a more complete funding and delivery plan.	
4	75-T0013 SD	Tenth Avenue Marine Terminal Beyond Compliance Environmental Enhancement Project	It has been determined that the shore power portion of the project is infeasible due to increased costs associated with this element. The Agency does not intend to pursue funding allocation for shore power (approximately $600,000 in TCEP funds). The remaining project elements continue. Staff is in the process of developing a scope of work in advance of a planned RFQ to determine bonnet providers, costs and contract structure. A corrective action plan is forthcoming to reduce scope and the funds associated with that scope.		Project to be modified and cost reduced and benefits adjusted.	Benefits will be verified and updated when scope and cost are modified.

Local Partnership Program (LPP)

The LPP was established to provide local and regional transportation agencies that have passed sales tax measures, developer fees, or other imposed transportation fees with a continuous appropriation of $200 million annually from the Road Maintenance and Rehabilitation Account established by SB 1. The LPP provides funding for local and regional agencies to improve aging infrastructure, road conditions, active transportation, and health and safety. The initial programming cycle for fiscal years 2017-18 to 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 to 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 Commission established the Formulaic Program as a two-year, $200 million program covering 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[1]
Number of project segments allocated	13
Total LPP-C dollars allocated	$89.5 Million
Number of awarded project segments	8
Total LPP-C dollars awarded	$67.4 Million
Remaining LPP-C funds available for programming	$0

[1] Total project cost includes funding from various sources, including LPP-C, LPP-F, ATP, SCCP, SHOPP, and local funds.

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). 13 projects have received allocations of LPP-C funds totaling $89.5 million with a total project cost of $531 million leveraged with other state and local funds.

LPP-F Program Status

LPP-F Cycle 1 was adopted by the Commission in January 2018, and Cycle 2 was adopted in October 2018. There are currently 98 projects programmed using $264.7 million of LPP-F funds and other funding sources.

Program Infrastructure 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	
State Highway Road Construction	Modified / Improved Interchanges	-	7	-	5	-	-
	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	-	0.6	-	-	-

Baseline Agreements

There are 12 LPP-C projects that require baseline agreements. Three of the 12 are also funded with SB 1 SCCP funds. Two baseline agreements were approved at the August 2018 Commission meeting and seven were approved at the October meeting. The remaining three baseline agreements will be approved in future Commission meetings. There are 15 LPP-C projects that do not require baseline agreements due to the dollar threshold. Baseline agreements are required for projects with total project cost of $25 million or greater or a total programmed amount of $10 million or greater.

- 9 baseline agreements have been approved
- 3 baseline agreements will be approved in a future Commission meeting

Construction Contract Awards

As of March 31, 2019, eight out of the 13 allocated projects have awarded construction contracts.

The following four contracts were awarded this quarter:

1. City of Woodland's West Main Street Bicycle Pedestrian Mobility Project, expected to be completed Winter 2019.
2. City of Rialto's Alder/Randall Improvement Project, expected to be completed Fall 2020.
3. OCTA's Traffic Light Synchronization project on Garden Grove Blvd from Valley View to Bristol, expected to be completed Summer 2020.
4. OCTA's Traffic Light Synchronization project on Los Alisos Blvd from Melinda/Santa Margarita to Aliso Viejo/Paris, expected to be completed Summer 2020.

The following four contracts were previously awarded:

1. City of Claremont's Foothill Boulevard Master Plan Green Streets Improvement project, expected to be completed Summer 2020.
2. Contra Costa County's Route 680/4 Interchange Phase 3 project, expected to be completed Fall 2021.
3. Santa Clara Valley Transportation Authority's Mathilda Avenue Improvements at Route 237 and Route 101 project, expected to be completed Winter 2020.
4. City of Turlock's Route 99/Fulkerth Road Interchange Improvement project, expected to be completed Summer 2020.

Completion Reports

As of March 31, 2019, no completion reports were required.

Final Delivery Reports:

As of March 31, 2019, no final delivery reports were required.

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

As of March 31, 2019, there are 12 projects with a Corrective Action Plan as listed on Attachment 2, but only one is considered high risk.

1. LA Metro Orange Line Project – Transit Improvement. As a result of the environmental document, the transit agency is requesting a significant scope change to provide a more cost effective design for the elevated rail section of the project. The scope change will impact the current delivery schedule.

Attachments:

1. LPP-C Project List is located on the SB 1 Portal at LPP-C Project List

2. LPP-C Corrective Action Plan

ATTACHMENT 2

Local Partnership Program-Competitive Corrective Action Plan

No.	Dist-PPNO Co-Route	Title	Scope	Schedule	Cost	Benefits
1	03-1217A ED-50	Western Placerville Interchange PH 2		This change will result in no delays to the WPI Phase 2 project that is currently in construction. The change will delay the WPI Phase 2.2 project because of the need to deliver the project as a standalone project and go through the PA/ED, PS&E and R/W phases. The City of Placerville is in process of submitting a 12 mo time extension request to the CTC for the SB 1 LPP-C construction funds, the WPI Phase 2.2 Construction Allocation to be submitted before June 2020 and construct contract award before November 2020.		
2	03-1784	Capital SouthEast Connector B2		The R/W acquisition process has been delayed due to unforeseen circumstances relating to property owner negotiations taking longer than anticipated. A time extension will be submitted. Begin construction is now August 2020.		The previous scope identified the initial phase as constructing and realigning the intersections of Grant Line/Mosher Roads and Grant Line/Bradshaw roads. The project scope has been expanded for the initial phase to include the widening of Grant Line Road to 4 lanes between Mosher and Bradshaw roads.
3	04-2320B	Purchase Hybrid Buses	A change in the number and type of buses to purchase is being requested. Instead of 57 hybrid buses the agency is proposing to purchase 45 high capacity zero emission buses which would meet the state's objective for innovative clean transit. The scope change request has been submitted and awaiting approval.	Due to the potential scope change a time extension request for allocation will be necessary. Construction start date is now February 2021.		
4	04-9098M	Jefferson St Improvements		The CTC approved a 6-month extension to the contract award date on March 13, 2019, due to design revisions to meet ABE requirements.		
5	04-0298E SM- 680/4	680/4 Interchange Ph 3			Bids came in higher than Engineers Estimate, local funds will be used to cover the cost.	

Local Partnership Program-Competitive Corrective Action Plan

No.	Dist-PPNO Co-Route	Title	Scope	Schedule	Cost	Benefits
6	06-6968 MAD-41	Oakhurst Midtown Connector		Due to unforseen environmental issues the schedule is delayed. The CEQA lead was changed during the process, resulting in a longer lead time for environmental approval. A time extension request will be submitted. Begin construction is now August 2020.		
7	O7-5504	Metro Orange Line Bus Rapid Transit Improvements	Based on conceptual design & 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 & Sepulveda Blvds, & build four-quadrant railroad-type gates at 35 intersections between North Hollywood & Chatsworth. The scope change has been submitted to Caltrans. Once approved, the scope and schedule will be revised.	Due to scope change request the schedule will be updated. Construction start date is now March 2020		
8	O7-5533	La Canada Flintridge Soundwalls	The agency submitted a proposed scope change amendment. Caltrans and CTC staff reviewed the proposal and determined that the scope change is minor with increased project benefits. The revised scope will remove two soundwall segments and replace with one segment.			
9	08-1247	Calimesa & Yucaipa County Line Rd		Due to coordination issues with other agencies on infrastructure improvements planned within the limits of this project, an allocation extension will be submitted. Begin construction is now Feb 2020.		
10	08-1244	Ranchero Rd Widening		Due to unforseen environmental issues the schedule is delayed. An additional environmental document (ED) is now required specifically addressing the impacts created by construction of the Aqueduct Bridge. A time extension request will be submitted. Begin construction is now December 2020.		

Local Partnership Program-Competitive Corrective Action Plan

No.	Dist-PPNO Co-Route	Title	Scope	Schedule	Cost	Benefits
11	08-1230	Redlands Passenger Rail			Substantial cost increase due to the award of the Mainline Construction Contract being higher than the estimate and due to unanticipated cost increase associated with utility relocations. San Bernardino County Transportation Agency has provided a new funding plan and the cost increase is being covered with non SB1 funds.	
12	11-1333	Citricado Parkway Transportation Connector		Revisions to PS&E may be required after issuance of environmental permits. Begin construction is now December 2019.		

State Highway Operation and Protection Program (SHOPP)

The SHOPP is a four-year portfolio of projects adopted by the California Transportation Commission (Commission). Projects included in the SHOPP are limited to improvements relative to the maintenance, safety, safety, operation, and rehabilitation of state highways and bridges that do not add a new traffic lane to the system.

The 2018 SHOPP Program

The SHOPP is funded with a mixture of federal and state funds, including funds from the Road Maintenance and Rehabilitation Account (RMRA) created by Senate Bill 1 (SB 1.) The 2018 SHOPP was adopted in March 2018 for $18 billion and 1,156 projects for the four-year period ending in fiscal year 2021-22. Approximately $10.2 billion are SB 1 funds. 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 performance targets by 2027:

- Not less than 98% of state highway system pavement in good or fair condition
- Not less than 90% in the
- level of service achieved for maintenance of potholes, spalls, and cracks.
- Not less than 90% of culverts in good or fair condition
- Not less than 90% of TMS elements in good condition
- Fix not less than an additional 500 bridges

SHOPP Projects with SB 1 Funding at a Glance:	
Total programmed SHOPP funds (4-year period)	$10.2 Billion[1]
Number of programmed projects	483
Total cost of all programmed projects	$11.4 Billion[2]
Number of projects allocated	483
Total SHOPP dollars allocated	$4.7 Billion[1,3]
Number of awarded projects	87
Total SHOPP dollars awarded	$1.6 Billion[1]
Remaining SHOPP funds available for allocation	$5.5 Billion[1]

[1]This amount represents SHOPP projects with SB 1 funds only. It is not the entire 2018 SHOPP.
[2] This amount includes funds from SB 1, State Highway Account, Federal Trust Fund and SB 1 competitive programs.
[3] The $4.7 billion in total SHOPP dollars allocated includes $1.3 billion in SB 1 dollars.

Overview

The Commission does not program SHOPP SB 1 funds. Instead, SHOPP SB 1 funding is determined at the time of allocation of each phase of each project. In general, SHOPP SB 1 funding is only allocated to projects that improve the condition of pavement, bridges, culverts and TMS elements. This progress report focuses on projects that have received or are likely to receive SHOPP SB 1 funds.

Program Status

A total of 483 SHOPP projects have been programmed for a total of $10.2 billion. The 483 projects have received allocations for certain phases of the project totaling $4.7 billion. There is a total of $5.5 billion remaining to be allocated to other phases of the projects. 87 construction contracts have been awarded totaling $1.6 billion.

Program Benefits

Expected benefits for the SB 1 funded SHOPP projects are as follows:

	Planned		Delivered and Ready for Construction		Completed and Open to Traffic	
Category of Benefits	**Quantity**	**Unit of Measure**	**Quantity**	**Unit of Measure**	**Quantity**	**Unit of Measure**
Pavement	5,487.7	Lane-miles	1,688.9	Lane-miles	70.0	Lane-miles
Bridges	404	Bridges	71	Bridges	-	Bridges
Culverts	1,344	Culverts	143	Culverts	-	Culverts
Drainage Systems	122	Systems	122	Systems	-	Systems
Fiber Optic Cable	75.7	Miles	8.6	Miles	-	Miles
TMS Elements	7,639	Elements	3,187	Elements	-	Elements
Bridge Rail	45,317	Linear Feet	7,722	Linear Feet	-	Linear Feet

Baseline Agreements

As of March 31, 2019, 115 project baseline agreements have been approved. The remaining projects do not require baseline agreements because the PA&ED milestone has not been achieved. Only projects with total project cost of $50 million or greater, or total programmed amount (right-of-way and/or construction, support and capital cost) of $15 million or greater require a baseline agreement.

- 23 baseline agreements were approved this quarter
- 115 baseline agreements have been approved to date
- 185 baseline agreements will be approved in a future Commission meeting

Construction Contract Awards

As of March 31, 2019, 87 construction contracts have been awarded to date.

- 16 construction contracts were awarded this quarter and are expected to be completed between December 2019 and June 2023.
- 71 previously awarded contracts are expected to be completed between August 2018 and March 2023.

Completion Reports

As of March 31, 2019, five projects have been completed and opened to traffic. These five projects completed 70 lane miles of pavement in total, as shown in the benefits table. Completion reports are due six months from the date the project is opened to the public if the project has a baseline agreement. The completed projects do not have baseline agreements. Therefore, no completion reports were due this quarter.

1. East Red Bluff CAPM (14 lane miles)
2. Lost Hills Rubber Rehab (36 lane miles)
3. West Long Barn CAPM (4 lane miles)
4. Midpines CAPM (6 lane miles)
5. Oakhurst CAPM (10 lane miles)

Final Delivery Reports

As of March 31, 2019, no final delivery reports were due this quarter.

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

Attachment 2 contains corrective action plans for 221 projects with potential risks in scope, schedule or cost.

Attachments

1. SHOPP Project List is located on the SB 1 Portal at SHOPP Project List
2. SHOPP Corrective Action Plan

State Highway Operation and Protection Program Corrective Action Plans - SB 1 Funded projects

No.	Dist-PPNO Co-Route	Title	Scope	Schedule	Cost	Benefits
1	01-1055 DN-199	HUM-199 Culverts			Cost increase will be addressed by available G-12 capacity	
2	01-2302 HUM-96	Three HUM Bridges		M200, PAED, was scheduled for 2/1/2019. M200, PAED, is expected on 4/19/2019. Waiting for SHPO Section 106 Compliance.	EACs to Budget are all below 100%.	
3	01-2433 HUM-299	HUM-299 Culverts	One culvert was removed because it is being addressed by a safety project (01-0F470) further along in project development.	The project has two schedules. PRSM and the project team were not using the accelerated schedule approved by the CTC. A PDT will be scheduled to review the accelerated project schedule.	The construction cost estimate is still preliminary with multiple alternatives still being evaluated. The design team just received survey information and better location information about culvert outlets. A focus meeting is being scheduled between Design, Construction, and Environmental to finalize access to project locations. Project costs will be monitored over the next 6 months for consideration of a PCR.	
4	01-3104 LAK-53	EAST LAKE CO TMS		Schedule was updated. No CTC action required.		
5	01-4545 MEN-271	McCoy Creek Bridge Replacement			A G-12 will be processed (if necessary) to adjust Construction Support resources.	
6	01-4636 MEN-1	RUSSIAN GULCH BRIDGE	Bridge SMI determined the bridge to be seismically deficient and needs to be changed to a Bridge Replacement. Project 01-40140 is being delayed to FY 21/22 and UNPAR of this project. The district has constrained resources and this project has a lower priority.	PCR submitted to UNPAR project due to the district's constrained resources	District proposes to UNPAR project. As funding becomes available in the future this project will be reprogrammed.	Delivery of higher priority projects
7	01-4692 MEN-162	South Eel River Bridge Seismic			Expected expenditures will be monitored and cost overages will be covered by available G-12 capacity.	
8	01-7002 HUM-101	HUM-101/MEN-271 Culverts			The current preliminary cost estimate indicates ROW Capital Cost has increased. ROW cost increases are due to mitigation acquisition and credits due to access points for culvert outlets that are likely to change. The additional costs will be monitored through PA&ED and addressed in a PCR submitted prior to completing PA&ED.	
9	01-7017 LAK-29	MT KONOCTI TMS		Schedule was updated. No CTC action required.		
10	02-3314 SIS-96	96 Culverts			Cost increase will be addressed by available G-12 capacity	
11	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 $8,469,000 is less than $8,497,000.	
12	02-3424 SIS-263	263 Klamath River Bridge			Cost increase will be addressed by available G-12 capacity	

State Highway Operation and Protection Program Corrective Action Plans - SB 1 Funded projects

No.	Dist-PPNO Co-Route	Title	Scope	Schedule	Cost	Benefits
13	02-3445A SHA-005	Redding to Anderson Six Lane - Phase 1 & 2			R/W support should be $280k programmed + $222,000 approved G-12 = $502k. The correct expenditures from Advantage are $480,000. The EAC of $481k is within the approved amount of $502k. R/W Capital programmed should be $1,302,000 from the combined EA's of this project (4C403, 4C404, 3H730, 2H880) instead of $1,262,000 and the expenditures are lower. Note that the table's report of expenditures being $456,000 is incorrect with the actual expenditures reported from Advantage being approximately $450,722.	
14	02-3453 TEH-36	East Red Bluff CAPM			The budget and estimates at complete are not correct. The project manager is working to rectify the issues.	
15	02-3468 LAS-036	Good Fred			This is the combined project of 02-4F560 and 02-4E460. The budget will not be exceeded	
16	02-3485 TRI-3	Swift Creek Bridge Replacement	One borrow site was removed from the project, resulting in a change in the project end post mile limit from 61.9 to 60.7. This change was requested in a PCR for CTC approval at the May 16, 2019 CTC meeting.		Planned R/W Capital Costs were reduced by $69k as a second disposal site was removed from the project. Planned Construction Capital Costs were increased by $2,863k due to a need to raise the profile of the bridge and high cost escalations for pre-cast structural elements and steel. These cost changes were submitted in a PCR for CTC approval at the May 16, 2019 CTC meeting.	
17	02-3515 TEH-5	Sacramento River Bridge Seismic		Additional time was needed to complete the structural seismic analysis. The project is anticipated to be delivered within the originally committed fiscal year (19/20 FY)		
18	02-3522 MOD-299	Caldwell Bridgeway			The $395k "final anticipated expenditure" is based on a RW Data Sheet update capturing additional mitigation costs. The funds will come from the district's annual right of way capital allocation amount after processing a district-approved PCR.	
19	02-3543 VAR-005	Sims Crag Combine			Construction Capital request for funds for the May CTC meeting is $20,037,000 which is greater than the report's EAC of $17,875,000.	
20	02-3549 TEH-Var	District Wide Scour Counter-Measures			A PCR has been submitted for CTC approval at the May 2019 meeting; The requested funds are available within the district's variance.	
21	02-3586 TRI-3	Trinity 3 Drainage		Additional time is needed to complete the PS&E activities		
22	02-3587 PLU-70	Plumas 70 Drainage		R/W cert has been adjusted to provide additional time for acquisitions.		
23	02-3589 MOD-139	Modoc 139 Drainage	Some of the 15 culverts planned for this project received corrective work from another project so the scope is no longer needed in this project. A PCR will be submitted to modify the performance measures.			

State Highway Operation and Protection Program Corrective Action Plans - SB 1 Funded projects

No.	Dist-PPNO Co-Route	Title	Scope	Schedule	Cost	Benefits
24	02-3619 PLU-70	Cromberg Rehab			After a field visit and consultation with field maintenance, extensive repairs & upgrades to existing drainage systems will result in increased phase 2&9 costs.	
25	02-3668 TRI-299	Trinity Culverts		Project PA&ED was moved out one month to allow additional time to compile the environmental document and project report for this multiple site project. Remaining project milestones are unaffected.		
26	02-3685 SIS-5	Dunsmuir GAP			Our plan is to monitor the workplan and request G-12 if needed.	
27	02-3696 SIS-5	I 5 Big and Tall		Similarly to cost, once a future (beyond PA&ED) funding source is secured the schedule will be revised accordingly.	This project was originally only programmed for PA&ED. All future (beyond PA&ED) phases are currently unfunded.	
28	03-2425 BUT-99	Cottonwood Creek Bridge Replacement		Begin Construction milestone pushed out due to requirement of 408 Permit.	Project Change Request submitted to cover increased estimates for Mitigation costs (Right of Way Capital) and roadway excavation (Construction Capital).	
29	03-2433 BUT-99	But 99 Bridge Rail Replacement	Change in Bridge Rail Length due to improved accuracy with utilization of annual database now incorporated.		Project Change Request (PCR) submitted to cover increased mitigation costs (Right of Way Capital).	
30	03-2950 COL-20	Colusa Rehab			Documentation PCR to increase R/W Capital to $500K approved on 2/26/18.	
31	03-3317 ED-50	ED 50 Culvert Rehab			R/W estimate will be refined after access and easement needs are determined. A PCR will processed if needed.	
32	03-3335 ED-50	Culvert Rehab and Wildlife Crossing			PCR submitted for April 2019 PCR meeting to increase construction capital funds.	
33	03-5854A SAC-005	Sac 5 Corridor Enhancement Project			The project expenditures are incorrect on this project. The expenditures are a combination of multiple projects. PA&ED and PSE expenditures are not associated with this project ID, and RW support planned expenditures are at $1,916k.	
34	03-5863 SAC-5	I-5 West End Viaduct			This project is funded through PA&ED only.	
35	03-5868 SAC-5	I-5 Permit Load Mobility Improvement			This project is only funded through PA&ED.	
36	03-5869 YOL-5	I-5 Vertical Clearance (Colusa & Yolo)			Support phases beyond phase 0 (PA&ED) have not been funded. We are currently seeking competitive funding for this project beyond the 0 phase.	
37	03-6177 SAC-50	Sac 50 - Rehab Pavement			Requested update to PRSM to match voted amount for construction capital.	
38	03-6248 SAC-50	Sac/ED Fiber Optics	Scope Reduction creation and submittal of PCR in Process	PA&ED and Right of Way Cert milestones extended for evaluation of design alternatives to manage projected increased costs for fiber optic installation.		
39	03-6254 SAC-050	Sac 50 Design-Build			The ETC will be corrected before the next quarterly report.	
40	03-6411 SAC-5	SAC Connector Ramp Meters		Schedule moved out to accommodate the Lean 6 sigma schedule.		
41	03-6925 SAC-99	Sac 99 Fiber Optics			Supplemental will be submitted.	

State Highway Operation and Protection Program Corrective Action Plans - SB 1 Funded projects

No.	Dist-PPNO Co-Route	Title	Scope	Schedule	Cost	Benefits
42	03-8132 SUT-20	Sutter Bypass Widening & Rehab			Will adjust RW Support EAC to stay within allowable programmed allocation.	
43	03-8140 YUB-20	Feather River Scour	The performance output should be corrected to 182,470 SQ. FT.			
44	03-8563 YOL-5	I-5 Vertical Clearance (Yolo)			Support phases beyond phase 0 (PA&ED) have not been funded. We are currently seeking competitive funding for this project beyond the 0 phase.	
45	03-8571 YOL-5	AVC REPAIR & INSTALL		Approved Contract is 7/25 due to time required by HQOE to advertise, award and approve contract.	Voted on March CTC for $11,107,000. Received approved E-76.	
46	03-8784 YOL-80	4F650 Yolo Pavement Rehab			This project is funded through PA&ED only.	
47	03-9427 YOL-275	Yol-275 Tower Br Fender Replc			Cost increase will be addressed by available G-12 capacity. Project support overrun for RWC and CONS are within G12 capacity. Project overrun of RWC within District phase-9 allocation.	
48	03-9504 YOL-505	Putah Creek			PDT will evaluate the increase in cost for RW capital and work to develop plan to reduce cost.	
49	04-0044Q ALA-880	Ala 880 Roadway Rehabilitation Project			On March 14, 2019, CTC approved $4,666,000 supplemental funds to award the contract.	
50	04-0050N ALA-880	Lake Merritt Railroad Bridge Replacement			The actual PS&E and right of way sunk cost since the project was re-programmed in June 2018 are still under the programmed amounts.	
51	04-0086U NAP-121	SR 121 Repair Bridge Girders.			EAC will be reduced to match the programmed budget.	
52	04-0298E CC-004	I-680/SR 4 Interchange - Widen Route 4 (Phase 3)		Construction End date is updated given the wet weather experienced in the Bay Area. Contract awarded on 10/17/2018 compared to a planned date of 09/19/2018	Lowest responsible bid was higher than the Engineer's Estimate (construction bid items: $86,305,702 v. $80,131,851). CCTA utilized available local funds (borrowed from future projects) to award the contract and maintain the schedule. Discussions with Caltrans for additional contribution to SHOPP funded projects are ongoing since bid prices for SHOPP elements in the project (e.g. replacement of the Grayson Creek Bridge) had the largest share of increase.	
53	04-0315D MRN-1	OLEMA CREEK			The project has requested G-12 funding for Construction Support and R/W Support.	
54	04-0350H MRN-101	Bridge replacement San Rafael harbor creek			Cost increase will be addressed by available G-12 capacity	
55	04-0480C MRN-1	Millerton Gulch Br Scour Mitigation		DPAC contract approval process takes longer than anticipated. Therefore, there is a delay in start of construction.		

State Highway Operation and Protection Program Corrective Action Plans - SB 1 Funded projects

No.	Dist-PPNO Co-Route	Title	Scope	Schedule	Cost	Benefits
56	04-0480N SOL-80	Br Rehab+Scour	Substructure rehabilitation and scour mitigation in Solano County on Route 80 and 505.	Milestone 120: DED 11/21/18(A) 200: PA&ED 3/22/19(A) 221: BSS 5/22/19 300: PS&E (65%) 1/6/20 377: PS&E (95%) 5/29/20 378: Draft Struc PS&E 6/30/20 380: PS&E (100%) 7/31/20 410: R/W Cert 9/21/20 460: RTL 9/25/20 470: Fund Allocation 12/10/20 480: HQ Advertisement 1/06/21 490: Bids Open 2/10/21 495: Award 3/10/21 500: Approve Contract 4/14/21 600: CCA 7/31/23 800: End Project 7/31/25	Component PA&ED $990,000 PS&E $880,000 R/W Support $66,000 ($101,000) Construction Support $880,000 ($1370,000) R/W Capital $423,000 ($715,000) Construction Capital $1,379,000 ($4,317,000)	
57	04-0481H SCL-101	SCL 101 Br. Rail Replacement/Upgrade			PCR processed and submitted for May 2019 CTC meeting consideration to increase the construction capital.	
58	04-0481R SOL-80	sol 80 raise oc			CAPITAL $16 Mi	
59	04-0481V SF-001	04-4K110_SF 001 19th AVE. CAPM AND INTERCONNECT SIGNALS		Contract Approval is changed to 4/10/2019.		
60	04-0483W ALA-880	Ala-880 CAPM, Fremont OC to High UC			Cost increase will be addressed by available G-12 capacity.	
61	04-0488K SON-12	CAPM 12			Cost increase will be addressed by available G-12 capacity.	
62	04-0585E SF-1	04-4C130_SF 001 19th AVE. CAPM REHABILITATE ROADWAY		Need to match with child EA 4K110. This project was combined with 0J700 in Construction to become child EA 4K110. This 4C130 should be remove in this progress reporting .		
63	04-0587D SF-101	Alemany Circle UC Deck Replacement	The project scope of work is increased because of the additional City streets that may need to be restored due to additional TMP traffic and because of the Transportation Demand Management work recommended by the City of San Francisco.		The US-101 Deck Replacement project at Alemany Circle capital cost may potentially increase to $40M because of the following: additional use of SF traffic control officers, proposed contractor incentives in the construction contract to expedite construction period, additional overall 10% contingency cost and cost of repairing City streets within TMP detour. The project PSE and Construction support cost may be increased due to extensive Transportation Demand Management outreach work.	
64	04-0622B SM-1	SM-1 CAPM		ROW Cert was delayed due to delay in PA&ED.		
65	04-0756K MRN-1	Lagunitas Creek Bridge			Cost increase will be addressed by available G-12 capacity	
66	04-0830B NAP-128	Capell Creek Bridge Replacement			EAC will be reduced to match the programmed budget.	
67	04-1451A SON-101	Replace Bridge Rails		Typo error on the approved completion date. The current completion date is correct.	Cost increase will be addressed by the available G-12 capacity.	
68	04-1451C NAP-128	Hopper Slough Br.			EAC will be reduced to match the programmed budget.	

State Highway Operation and Protection Program Corrective Action Plans - SB 1 Funded projects

No.	Dist-PPNO Co-Route	Title	Scope	Schedule	Cost	Benefits
69	04-1452A SM-1	SM-1 TOS		D4 was informed that Phase 0 allocation had occurred at programming as noted in SHOPP prog request form submitted in September 2017. However, no Phase 0 allocation was approved concurrently with project programming. A new Phase 0 allocation request had to be submitted in 2018 which ultimately delayed the PA/ED start date. Hence the change in PA/ED and PS&E milestone dates. At this time project RTL is not expected to change.	Phase 1 ETC will be reduced to match EAC.	
70	04-1452F SOL-80	Sol-80/29 Separation			Capital $12.3M	
71	04-1452J ALA-61	ALA-61 CAPM			Continuous discussions with the PDT will be conducted to resolve any potential cost increases in order to ensure that the proposed costs are necessary for the scope of work for this project; a PCR may be needed if the increase in the R/W Capital is warranted.	
72	04-1453J SON-1	Son 1 Culverts Rehab			Cost increase will be addressed by available G-12 capacity.	
73	04-1454C ALA-84	CAPM ALA-84-6.9/10.8		Potential Relinquishment of State Route 84 to the City of Fremont . Relinquishment Bill SB 989 signed on 9/17/18 and SR 84 PID relinquishment is underway under EA 1Q740K. PA&ED moved from 4/1/20 to 11/2/20 to allow time for relinquishment to go through and at the same time saving state resource.		
74	04-1462K NAP-29	Bridge Rail Replacement			EAC will be reduced to match the programmed budget.	
75	04-1462R CC-4	CC-4 CAPM		Minor change to M200, PA&ED date from 6/1/2020 to 7/15/2020. No change to the RTL date of 6/1/2022 is anticipated at this time.		
76	04-1480B SCL-17	SCL 17 CAPM	Drainage items increased from 53 to 292 systems. Signal upgrades at six intersections.	RTL delayed to 6/15/2019 to accommodate additional scope. (No change in fiscal year).	Construction Capital increase by $23,059,000 Construction Support increase by $2,750,000 R/W Capital increase by $36,000 The $23M in cost increase in Construction Capital: •$3.6M in additional Pavement costs due to increases in quantities and unit prices. •$5.3M in additional Drainage work due to poor facility condition. •$2.2M is due to Signal Upgrades triggered by ADA curb ramps. •$2.0M is due to increases in COZEEP, Minor Items and Supplemental Work. •$9.9M is due to adjustments in Mobilization TRO, Contingency, and Escalation. The additional $2.75M in Construction Support comes from a better estimate of working days and staging and to accommodate the increase in scope from the drainage and signal systems.	

State Highway Operation and Protection Program Corrective Action Plans - SB 1 Funded projects

No.	Dist-PPNO Co-Route	Title	Scope	Schedule	Cost	Benefits
77	04-1482Q CC-580	CC-580 Stege Drain super-structure			District approved PCR has been submitted to HQ to increased the Construction Support Cost and Construction Capital cost.	
78	04-1483S SF-101	04-2J800_SF 101 Bridge Painting PID		Due to Right-of-way deliver risks, Right-of-way Certification and RTL target dates are changed to 6/27/2019 and stay within the same fiscal year of delivery.		
79	04-1485K SM-101	Bridge Rail Replacement		R/W Cert (M410) per adopted SHOPP is 02/01/2021, and it is incorrect (typo error). It should be 12/01/2021 per approved PID Refresher. A request will be processed to correct it.		
80	04-1487A ALA-580	TMS on ALA-580	14 TOS elements will be removed from scope of this project. These 14 locations are now in working order due to past service contracts or are covered by other projects. A PCR will be processed to document the subject scope reduction.		14 TOS elements will be removed from scope of this project. These 14 locations are now in working order due to past service contracts or are covered by other projects. As a result of the scope adjustment, the construction capital cost will be reduced $470,000. A PCR will be processed to document the subject cost reduction.	
81	04-1487D SON-101	San Antonio Crk			Cost increase will be addressed by available G-12 capacity	
82	04-1487E CC-80	Roadway Rehab 2R		PA&ED pushed from 4/1/20 to 4/15/20 to allow more time in selecting the pavement strategy that has the best life cycle cost and at the same time minimizes environmental impact.		
83	04-1487J SM-101	SM-101 Pavement Preservation	A PCR is being processed to split this CAPM project into two children project EA 3J061 for Mainline Paving and EA 3J062 Ramps Paving and Upgrade to ADA Compliance, and combine child EA 3J061 for Mainline Paving with the Managed Lanes Project EA 1J569 during Construction Phase.	A PCR is being processed to split this CAPM project into two children project EA 3J061 for Mainline Paving and EA 3J062 Ramps Paving and Upgrade to ADA Compliance, and combine child EA 3J061 for Mainline Paving with the Managed Lanes Project EA 1J569 within FY19/20 delivery . The schedule was revised to deliver the child EA 3J062 for Ramps Paving and Upgrade to ADA Compliance to later date within the same FY .	A PCR is being processed to split this CAPM project into two children project EA 3J061 for Mainline Paving and EA 3J062 Ramps Paving and Upgrade to ADA Compliance, and combine child EA 3J061 for Mainline Paving with the Managed Lanes Project EA 1J569 for Construction Capital and Construction Support Costs.	
84	04-1488T ALA-VAR	Detection Restoration Service Contract			EAC will be corrected before the next quarterly report - no CTC action is anticipated.	
85	04-1488V CC-VAR	Detection Restoration Service Contract			EAC will be corrected before the next quarterly report - no CTC action is anticipated.	
86	04-1490C SCL-82	CAPM only in City of Santa Clara			The Phase 3 of project expenditure just started. EAC ($662K) has been adjusted to($395K) in PRSM to be under the Phase 3 budget ($400K) that will reflect at the next reporting period.	
87	04-1493K MRN-101	Irwn Cr Br Rehab Culvert			Cost increase will be addressed by available G-12 capacity	
88	04-1494C ALA-185	ALA 185 CAPM	Project limits will be updated to delete the limits that was relinquished to the County of Alameda and add the new limits on State Route 112.	PA&ED, Ready to List, and Begin Construction dates have been updated to address additional work required from the project limits change.		
89	04-1494E NAP-29	Bridge Rail Replacement			R/W Capital cost increased from $ 295K to $ 1,361K due to utility relocation	
90	04-1494G SM-1	SM-1 Pescadero Crk. Br. rails			ETC will be reduced to match EAC	

State Highway Operation and Protection Program Corrective Action Plans - SB 1 Funded projects

No.	Dist-PPNO Co-Route	Title	Scope	Schedule	Cost	Benefits
91	04-1498G SM-280	SM-280 Seismic at 6 Br.s			ETC will be reduced to match EAC for future project phases 1, 2 and 3. However, project is currently in Phase 0, the support budget for which is inadequate at $600K. Early SB1 programming in Oct 2017 and concurrent allocation (D4 SHOPP did not request allocation at programming) prevented the district from submitting a PCR to right size Phase 0. At this time, it is anticipated that G-12 and perhaps additional funds will be required to complete Phase 0 and assess potential impacts from proposed excavation of gabion along creek banks and fish passage improvements within the creek @ Alpine/I-280 undercrossing. Project support and capital costs will be updated by late Fall 2019. A future PCR will likely be needed.	
92	05-0072A SLO-1	Old Creek Bridge replacement			Seek G-12 for PS&E support	
93	05-1501 MON-001	SALSIPUEDES CREEK BRIDGE SCOUR MITIGATION			The planned expenditures of construction support are $210,000 over the programmed amount. The available G-12 ($200,000 + 10%) will be utilized to cover the over expenditure.	
94	05-1967 SCR-1	DAVENPORT CULVERT REPLACEMENT			It is anticipated that project will stay within the programmed amount/G-12 amount. Project manager is tracking the expenditures closely to ensure that the project support costs for PA&ED stay within the amount programmed. Project capital construction estimates have been updated to reflect refinements in design. A PCR is currently being processed to update programming.	
95	05-2230 MON-1	REPLACE CULVERT NEAR LIMEKILN CREEK		Current M500 has shifted from approved due to slight delay in achieving PA&ED.		
96	05-2387 SLO-101	Pismo Creek Scour Repair Project			The planned expenditures of construction support are $18,000 over the programmed amount. The available G-12 ($200,000 + 10%) will be utilized to cover the over expenditure.	
97	05-2392 SB-154	Cold Spring Bridge Maintenance Inspection Access		This project has always been programmed in the 20/21 FY. An RTL date in the 19/20 FY was inadvertently entered in the Baseline Agreement.	A PCR to increase programming for construction support cost will be processed after 95% plans are completed.	
98	05-2478 MON-1	Replace 7 Culverts on Mon-1			Cost increase will be addressed by available G-12 capacity.	
99	05-2534 MON-1	Big Sur CAPM	a PCR was submitted in September 2018 to update the performance measure to match the new metrics in the SHOPP tool.			
100	05-2538 SCR-17	N Route 17 CAPM			Cost increase will be addressed by available G-12 capacity.	
101	05-2542 SB-1	Las Cruces CAPM			Cost increase will be addressed by available G-12 capacity.	
102	05-2546 MON-101	Paris Valley 2R Rehab			The project was awarded for $27,482,000 on 4/3/19. No corrective action needed.	

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No.	Dist-PPNO Co-Route	Title	Scope	Schedule	Cost	Benefits
103	05-2548 MON-101	King City Combined Projects			This project is the child of three projects (05-1C960, 1F750, and 1H620) combined for construction at vote. The only phases programmed for the child project (05-1F75U) are construction support and construction capital. Expenditures shown for all other phases are from parent projects.	
104	05-2561 SB-101	Nojoqui Creek Bridge (51-0018) Railing Upgrade			A PCR will be processed to increase programming for construction support.	
105	05-2565 MON-101	San Antonio River bridge-seismic retrofit			PCR was submitted for May 2019 CTC meeting to increase capital construction costs.	
106	05-2632 SB-246	Lompoc CAPM			Negotiations with railroad to upgrade a crossing resulted in an increase in required right of way capital. As the design team determines the actual right of way needs for ADA ramp work that need may adjust up or down. A PCR will be processed prior to the delivery year.	
107	05-2651 SB-154	Rehab Primavera & La Colina Bridges			A PCR will be processed to increase programming for construction capital and support.	
108	05-2655 SCR-9	San Lorenzo River Bridge and Kings Creek Bridge Replacement		This project originally was a bridge rail replacement project, but due to age, seismic, scour, and environmental impacts has become a bridge replacement projects which caused some adjustment to the schedule.		
109	05-2679 MON-101	Prunedale Rehab		A PCR is currently in process to update schedule.	This is a G-13 contingency project. Therefore Construction Support and Capital are not programmed and will be in the future.	
110	05-2700 SB-101	Gaviota-Nojoqui Rehab			This is a G-13 Contingency project. Once the construction capital and support are programmed the discrepancy will be eliminated from the report.	
111	05-2804 SCR-001	Santa Cruz 1 CAPM and Bridge Rails			05-1C85U combine projects 05-1C850 and 05-1F520 for construction; only Construction Support and Capital were programmed. R/W Support was paid in the parent projects, and did not overspend.	
112	05-4022 SLO-101	SLO 101 N Cnty TMS			A PCR is currently being processed to increase programming for construction capital.	
113	06-6661 KER-99	Bakersfield 99 Rehab			Cost increase will be addressed by available G-12 capacity	
114	06-6673 KER-58	Summit OH Bridge Rails			A PCR for additional R/W Capital was approved in 2017.	
115	06-6679 TUL-99	Tipton Bridge Deck Rehab			PCR for Construction Capital cost increase is pending approval of supplemental PSSR	
116	06-6681 KER-99	Union Ave to White Lane 2R Rehab			Cost increase will be addressed by available G-12 capacity	
117	06-6725 FRE-5	Tumey Gulch III			The construction capital of $12,443,000 under the Expenditures tab is incorrect. Per the Supplemental Project Scope Summary Report (Structure Rehabilitation) dated September 18, 2018, the construction capital is estimated to be the programming amount of $10,898,000.	
118	06-6737A KER-099	Northbound 2R/Fast Freight Corridor			The cost increase will addressed by available G12 Capacity.	

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No.	Dist-PPNO Co-Route	Title	Scope	Schedule	Cost	Benefits
119	06-6749 KER-5	Grapevine Channel Repair		Milestone M410 RW Cert is still pending due to the processing of the utility policy exception.		
120	06-6753 FRE-5	Derrick CAPM			The construction support allocation is $1,200,000. The project manager will monitor expenditures and if required, process a G-12 request for additional support.	
121	06-6754A FRE-168	Shaver to Huntington CAPM & Culvert Rehab			Only construction support and capital have been programmed for this EA. All R/W components have been deleted in PRSM so there should not be a corresponding EAC .	
122	06-6755 KER-43	Enos Lane CAPM & ADA Curb Ramps			The construction support is currently high and will be reviewed and refined as the construction working days are better known.	
123	06-6771 FRE-41	SOUTH FRESNO VIADUCT POLYESTER CONCRETE OVERLAY			Construction Capital: Expenditures in this system is showing the original programmed amount of $7,050,000. Funding is showing the contract award amount of $5,946,000. The Funds Request requested $6,994,000. There are sufficient funds to award and move forward with the project. No corrective action is needed.	
124	06-6788 TUL-99	Pixley-Earlimart Bridge Rail			Structures estimate has doubled as a result of item cost increases over the last few years. A Project Change Request will be submitted by April 2020.	
125	06-6789 MAD-99	Berenda CAPM		Due to the ongoing construction of an adjacent widening project, which will take about eighteeen months to complete, an eighteen months extenion to construction funds allocation will be requested in the June CTC meeting. This will move the award date to March 2021.		
126	06-6795 TUL-99	Tul-Fre-Mad Pumping Plant Upgrades		Contract Approval date (M500) moved from 4th quarter 2019/20 to 1st quarter 2020/21 to account for post-bid/award inquiries and any complications that could cause delays in approving contracts. Moving this date will not affect the delivery or construction of this project.		
127	06-6796 KER-Var	Kern-Kings Pumping Plant Upgrades		Contract Approval date (M500) moved from 4th quarter 2019/20 to 1st quarter 2020/21 to allow to account for post-bid/award inquiries and any complications that could cause delays in approving contracts. Moving this date will not affect the delivery or construction of this project.		
128	06-6798 KER-184	Morning Drive 3R Rehab		Delay due to need for additional environmental surveys. Time extension will be submitted in the June 2019 CTC meeting.		
129	06-6800 FRE-99	Selma to Fowler Rehab			Construction Capital and Support are SHOPP G-13 Contingency.	
130	06-6803 KER-184	Weedpatch Hwy 3R Rehab		PCR in process to extend the PSE allocation year.		

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No.	Dist-PPNO Co-Route	Title	Scope	Schedule	Cost	Benefits
131	06-6820 KER-5	Lost Hills Rehab		The schedule was delayed to account for the change in rehab strategy during PA&ED.	Construction capital increased from $22,900,000 to $25,700,000 due to the change in rehab strategy. During PA&ED, the Structural Section Recommendation (SSR) was more extensive than what was recommended in the PSSR. The SSR was based on the latest traffic data and resulted in thicker sections. A PCR was approved on 3/27/19 to update the cost change for the project.	
132	06-6873 KIN-41	STRATFORD KINGS RIVER BRIDGE REPLACEMENT		PA&ED has been temporarily moved out pending Value Analysis Study results due to possible additional Environmental impacts from potential cost saving solutions.		
133	06-6876 KER-99	I-5 Fast Freight Corridor I-5/Rte 99 Separation			Construction support and capital have been combined at construction with 06-0T200 to form EA 06-0T20U. These components have been removed from PRSM for this EA so an EAC is no longer projected.	
134	06-6883 FRE-99	TMS Element Upgrade/Repair		RTL is late in the fiscal year. Needed to push M500 out to allow enough time fro the contract approval process.		
135	06-6889 KER-204	Golden Empire CAPM		Adjusted date to accommodate OE review time		
136	06-6921 FRE-198	Fresno 198 Culvert Rehab		A PCR will be submitted at the August CTC meeting to meet the new milestone dates.		
137	07-4698 VEN-23	Pavement Rehab			Per the lowest qualified bid - $4.42 million	
138	07-4712 LA-10	LANE REPLACEMENT	If approved by district upper management add departure/approached slab replacement for structures within project limits.	RTL (M460) is changed from Feb. 2020 to Jun. 2020.	There will be a capital cost increase to either alternative one $22,358,000 or alternative two $29,310,435. In addition, a support increase from $8,444,000 to $17,000,000 based on the functional units request. Major Items Cost Differences: 1.) Earthwork + Pavement Structural: increase to $4,321,600 2.) Traffic Items + State Furnished Materials and Expenses: increase to $2,768,100 3.) Mobilization: increase to $2,494,500 4.) Roadway Contingency: increase $1,818,700 5.) Others: $1,496,000	
139	07-4729 LA-1	Bridge Paint		project will be unparred pending future CTC approval		
140	07-4801 LA-210	Pavement Preservation			The estimated construction capital for the project is currently at $178 Million, which is over 120% of the programmed capital cost. Project team is in the process of identifying a corrective action to reduce the cost, but in the event the cost cannot be reduced, a greater than 120% Funds Request may be requested.	

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No.	Dist-PPNO Co-Route	Title	Scope	Schedule	Cost	Benefits
141	07-4910 LA-5	Upgrade Pumps			Request for Greater than 120 in the total amount of $11,874,000 being made for June 2019 CTC due to electrical service lines that need to be upgraded on all 9 pump station locations to accommodate for larger sized pumps based on new criteria for a 50-yr storm.	
142	07-4915 LA-101	Bridge Replacement			G-12 will be submitted for increase in support in Phase 1.	
143	07-4972 VEN-1	OH span replacement	As per the updated Advanced Planning Study (January 2019), existing bridge column bents need to be retrofitted.	Request for time extension to start phase 1 in June CTC meeting.	Updated Advanced Planning Study increased the capital cost to about $5 million from $1.8 million, due to increase in material cost and requirement of retrofit of all column bents. Support cost is being re-evaluated.	
144	07-4979 LA-605	Pavement Rehabiliation	Additional ADA curb ramps are being added to the project scope and the change in scope will be finalized by 04/30/2019		The capital cost of the project is being revised to accommodate the increased scope and the estimate will be finalized by 04/30/2019	
145	07-4998 LA-1	Cold Plane and Overlay AC	The additional work requested for the project includes: - Extending left turn pocket from NB PCH to WB Palos Verdes to 340ft and modifying the right turn pocket NB PCH to EB Palos Verdes. (Redondo Beach) - Prohibit Outbound right turns from Vista Del Mar to SB PCH. (Torrance) - Back to back left turns from Vista del Mar to SB PCH. (Torrance)		$5.519 million of additional work is requested by various Cities along the project. Metro will be funding the additions. A CO-OP agreement will be signed for that.	
146	07-5002 LA-110	Bridge Rail Upgrade		PAED target moved out from 8/2/19 to 9/30/19 due to late start, as resulted from delays in consultant contract process and approval.		
147	07-5008 VEN-33	Bridge Structure Painting	The project scope is being combined with project EA 29650 to avoid construction schedule conflicts. A PCR prepared to combine the two project scopes and delete this project from programming was approved.	Changed to be consistent with that of EA 29650.		
148	07-5013 LA-5	I-5 Pavement Rehab	There are two aspects to this project. One is to address the underlying problems and the other to do the overlay.	The project schedule may vary upon dividing the project into two projects.	The project may get divided into two projects due to Structure's extensive scope, which is not part of CAPM. Keeping the proposed scope will drain the project's budget and extend the schedule. Several locations were also said to be reconstructed in a future structures project.	The project will be able to deliver the CAPM portion of the proposed scope and the budget will not be overrun.
149	07-5014 VEN-150	CapM	Project will be combined with EA 30670 ADA curb ramps.	Schedule was changed to match with EA 30670 because the projects will be combined in construction phase.		Fewer construction projects in this segment therefore reducing conflict during construction.

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No.	Dist-PPNO Co-Route	Title	Scope	Schedule	Cost	Benefits
150	07-5034 LA-1	Cold Plane and Overlay AC	The additional work requested for this project along PCH includes: - Extending Southbound single left turn pocket at Torrance Blvd. (Redondo Beach) - Converting stripped median to stamped concrete raised median at Artesian Blvd. (Hermosa Beach) - Extending Southbound/Northbound single left turn pocket at 2nd St. (Manhattan Beach) - Extending Southbound single left turn pocket at 14th St. (Manhattan Beach) - Extending Southbound single left turn pocket at 33rd St. (Manhattan Beach) - Extending Northbound/Southbound/Eastbound/Westbound single left turn pocket at Rosecrans. (Manhattan Beach)		$5.519 million of additional work is requested by various Cities along this project and project EA 32160. Metro will be funding the additions. A CO-OP agreement will be signed for that.	
151	07-5070 LA-10	Bridge Painting	This project is on track to be unparred during the upcoming June 2019 CTC meeting.	To be unparred.	This project is on track to be unparred during the upcoming June 2019 CTC meeting.	
152	07-5219 LA-14	Rte 14 Drainage Culvert		We increased the time from RTL to Begin Construction in order to ensure we will receive the funding, and have plenty of time to award and approve contract.		
153	07-5223 LA-5	Nickname Required		RTL was pushed back and AC was adjusted accordingly.		
154	07-5226 LA-91	Upgrade TMS	Additional scope of work being added to the project includes modifying existing Concrete Barrier/Metal Beam Guard Rail as requested by the Office of Corridor Management; addition of seven (7) missing Census Stations; and an addition of two (2) Census Stations as requested by the Office of Corridor Management.		PCR was submitted for May 2019 CTC approval to increase Construction support from $2,237,000 to $4,749,000; R/W capital has been reduced from $590,000 to $267,000; and Construction capital has been increased from $10,851,000 to $16,390,000.	Performance Measure for Field Elements (201.315) has been increased from 68 to 77.
155	08-0033E SBD-60	SBd 60 - REPLACE PIPELINE, MONTE VISTA AND BENSON BRIDGES			RW capital cost increase is due to many utility relocations within the project limit. A PCR will be requested to capture the RW capital cost increase in the upcoming two months. Construction support increase will be adjusted to stay within G-12 capacity. The increase in construction capital is due to changes in design. Construction capital increase is below 20% allowed and the fund has already been allocated.	
156	08-0184C SBD-18	SBD 18 RELINE OR REPLACE CULVERTS	The number of culverts to be rehabbed have been reduced to 21 due to the conditions of the culverts.	The schedule is being reevaluated to determine if the project can be accelerated.	A reduction in capital cost is expected due to the reduced number of culverts.	21 culverts will be rehabbed, A PCR will be processed to document this change, cost and schedule.
157	08-0205C SBD-38	SBd 38 Replace Culverts			Current Right-of-Way capital cost estimate is $868,000.	

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No.	Dist-PPNO Co-Route	Title	Scope	Schedule	Cost	Benefits
158	08-0224N VAR-VAR	SBD 60 Replace Lanes and Slabs - (G-13)			The reason for cost increase is as follow: Construction staging changes to have the same number of lane existed on Route 60 within project limit open during the constriction, Drainage improvement, Fiber optic replacement, additional Ramp metering, Full depth Ramp pavement replacement instead of grind and overlay are the main cause of cost increase. G12 will be applied for if necessary.	
159	08-0241C SBD-142	SBD 142 Chino Hills CAPM			$6.15 million	
160	08-0256C SBD-330	SBD 330 CITY CREEK REPLACE BRIDGE RAIL			The phase III resources will be adjusted to be within programmed amount and G-12 capacity.	
161	08-3002C RIV-74	RIV 74/79/371 UPGRADE TO STANDARD BRIDGE RAIL		The PAED date was changed from 4/2/18 to 6/17/19 due to scope changes and a PCR was needed. The PCR was approved by CTC in the October meeting. ROW Cert date was changed from 6/3/19 to 4/1/20 due to the delay in PAED date stated above. The Project team is on track to deliver the new milestone date. Begin Construction date was changed from 3/2/20 to 1/4/21 due to the delay in PAED date stated above. The Project team is on track to deliver the new milestone date.		
162	08-3002F RIV-10	RIV 10 REHAB SUBSTRUCTURE		RTL is on schedule.	Construction supports costs for roadway construction were not adequately calculated, or missed when the project was programmed. Only Structure portion was adequately resourced. The additional CONS support needs will be covered through the allocation request. Construction capital cost is currently at 115% of the programmed amount, and it is expected to decrease at final PS&E.	
163	08-3002G RIV-10	RIV 10 METHACRYLATE DECKS (VARIOUS ROUTES)		The contract was awarded on 4/4/2019, and the current Approve Construction date is June 17, 2019.	The contract was awarded on 4/4/2019, for an amount of $ 579,119, which is 17.87% below the Engineer's estimate of $ 705,135.	
164	08-3002T RIV-10	Riv 10/60/86 Install Changeable Message Signs		Construction is expected to start Mid May.	Award capital cost is less than programmed amount. No further action required.	
165	08-3002V SBD-95	SBD 95 Roadway Rehabilitation		The schedule has been accelerated.	Support cost (EAC) for Phase 3 is over the programmed amount. This project will be combined for construction with EA 1F133. The resource need for Phase 3 for combined project will be analyzed and evaluated if can be managed by requesting more at fund allocation.	
166	08-3003K RIV-15	Temecula Lane Replacement			The current capital cost is greater than the programmed amount will request additional funds when submitting the funds request. The construction support cost is lower than the programmed amount will request needed amount only when requesting to open Phase 3.	

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No.	Dist-PPNO Co-Route	Title	Scope	Schedule	Cost	Benefits
167	08-3003L RIV-15	RIV 015 Slab Replacement			Final capital cost is greater than Programmed amount, 106% of the programmed amount was requested in the funds request submitted on 3/25/19.	
168	08-3003U SBD-15	SBD 15 REHAB (G-13)			1. This is a G-13 Project and therefore, the construction support and capital are being programmed at this time. 2. No Right of way was identified at the programming stage. Based on new information, additional right of way capital is needed to acquire right of way for drainage purpose. A Project Change Request (PCR) is in the process to program construction capital and support as well as for the additional right of way.	
169	08-3003Y SBD-95	SBD 95 Roadway Rehabilitation		The project is accelerated.	The EAC for Phase 1 is higher than programmed amount. The charges are being closely monitored and G-12 will be processed at a more approprate time. Support cost (EAC) for Phase 3 and the Construction capital are higher than the programmed amount. A PCR is submtted for May 2019 CTC meeting to increase the Phase 3 support cost and the construction capital cost.	
170	08-3004A SBD-62	SBD 62 Roadway Rehabilitation			This project is combined with EA 1F131 for construction only.	
171	08-3005Q RIV-74	RIV 74 REPLACE BRIDGES/UPGRADE RAIL		Begin Environmental schedule is on 4/17/19.	Detour was not considered previously, which prompted increase in cost. Cost will be revised after we finalize the alternative. If the cost is higher than programmed, then a PCR will be processed in future.	
172	08-3006C SBD-18	SBD 18/10/215 BRIDGE REHAB	The original scope of repairs to 3 bridges has now been reduced to repairs to just one bridge at the Mohave River OH.		The capital cost has been reduced to about $ 1,000,000 from the original programmed amount of $ 2,639,000 due to a scope change. A PCR is in the process of being submitted to adjust cost reduction.	
173	08-3006W RIV-Var	RIV/SBD REPAIR DETECTION SITES		Award may be delayed due to lowest apparent bidder not meeting qualifications. 2nd lowest apparent bidder is considered.		
174	08-3007S SBD-215	SBD 215/259 INSTALL TMS FIELD ELEMENTS			The current capital cost estimate is at $ 10,182,000, which is 10.2% above the programmed amount. Additional funds will be requested during fund allocation.	
175	08-3008A RIV-10	Riv 10 Blythe Pavement Rehab: mainline, shoulders, ramps		The begin construction date is a typo. Please change to the current scheduled date.	Construction capital and support have not been programmed for this G13 project.	

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No.	Dist-PPNO Co-Route	Title	Scope	Schedule	Cost	Benefits
176	08-3008M RIV-10	RIV 10 REPLACE EXISTING ROCK SLOPE PROTECTION	The project will be deleted. A Pavement Rehabilitation project, EA 08-1C082, is being developed for Interstate 10 with a post mile limit that fully encompasses this Bridge Rehabilitation project (EA 08-1H190). This project (08-1C082) proposes to complete structural work along the inside of both EB and WB bridges along within the project limits. All proposed rock slope protection performance measures from EA 08-1H190 will be incorporated into the Pavement Rehabilitation Project (EA 08-1C082).	The project will be deleted.	The project will be deleted. A Pavement Rehabilitation project, EA 08-1C082, is being developed for Interstate 10 with a post mile limit that fully encompasses this Bridge Rehabilitation project (EA 08-1H190). This project (08-1C082) proposes to complete structural work along the inside of both EB and WB bridges along within the project limits. All proposed rock slope protection performance measures from EA 08-1H190 will be incorporated into the Pavement Rehabilitation Project (EA 08-1C082).	The project will be deleted. A Pavement Rehabilitation project, EA 08-1C082, is being developed for Interstate 10 with a post mile limit that fully encompasses this Bridge Rehabilitation project (EA 08-1H190). This project (08-1C082) proposes to complete structural work along the inside of both EB and WB bridges along within the project limits. All proposed rock slope protection performance measures from EA 08-1H190 will be incorporated into the Pavement Rehabilitation Project (EA 08-1C082).
177	08-3008P RIV-10	RIV 10 REPLACE EXISTING ROCK SLOPE PROTECTION	The project will be deleted. Two Pavement Rehabilitation projects, EAs 08-1C082 and 08-1C083, are being developed for Interstate 10 with a post mile limit that fully encompasses this Bridge Rehabilitation project (EA 08-1H210). These projects (08-1C082 & 08-1C083) propose to complete structural work along the inside of both EB and WB bridges along within the project limits. All proposed rock slope protection performance measures from EA 08-1H210 will be incorporated into the Pavement Rehabilitation Projects (EAs 08-1C082 & 08-1C083).	The project will be deleted.	The project will be deleted. Two Pavement Rehabilitation projects, EAs 08-1C082 and 08-1C083, are being developed for Interstate 10 with a post mile limit that fully encompasses this Bridge Rehabilitation project (EA 08-1H210). These projects (08-1C082 & 08-1C083) propose to complete structural work along the inside of both EB and WB bridges along within the project limits. All proposed rock slope protection performance measures from EA 08-1H210 will be incorporated into the Pavement Rehabilitation Projects (EAs 08-1C082 & 08-1C083).	The project will be deleted. Two Pavement Rehabilitation projects, EAs 08-1C082 and 08-1C083, are being developed for Interstate 10 with a post mile limit that fully encompasses this Bridge Rehabilitation project (EA 08-1H210). These projects (08-1C082 & 08-1C083) propose to complete structural work along the inside of both EB and WB bridges along within the project limits. All proposed rock slope protection performance measures from EA 08-1H210 will be incorporated into the Pavement Rehabilitation Projects (EAs 08-1C082 & 08-1C083).
178	08-3008U RIV-010	RIV 10 PAVEMENT REPLACEMENT			RW capital and support decreased from what it was programmed. The reason was that there was no utility relocations and no RW needed as it was expected. No action was needed since the support and capital decreased.	
179	08-3008Y RIV-10	Riv 10 Blythe Pavement Rehab: mainline, shoulders, ramps		This project was initially to be delivered using Design-Build. It was later determined that it would be delivered traditionally. The current PAED milestone is correct.	Construction capital and support have not been programmed for this G13 project. It has been requested through a PCR for the June CTC.	
180	08-3009A SBD-10	SBD 10 INSTALL TMS ELEMENTS			The original programmed amount was based on a scope that was to strap fiber optic cables onto 19 bridges. Currently, the strapping is on only 3 bridges, and horizontal drilling on local streets and paved shoulders. The horizontal drilling incurs additional cost. Electrical design will be coming up with a revised cost estimate to reduce some TMC elements. The current estimated escalated cost is $ 8,705,000. This is less than 15% above the programmed amount, and a request will be made to increase funding during fund request at RTL.	
181	08-3009K RIV-10	Riv 10 Blythe Pavement Rehab: mainline, shoulders, ramps			Construction capital & support and R/W capital have not been programmed for this G13 project.	
182	08-3009N SBD-71	SBD 71 INSTALL, CCTV, CMS, VDS & FIBER OPTIC COMM SYS				3 CCTV cameras were added for a total of 34 elements. The PCR was approved in February by the CTC committee and will be added to the May 2019 CTC Agenda.

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No.	Dist-PPNO Co-Route	Title	Scope	Schedule	Cost	Benefits
183	08-3009P SBD|LA-10|10	I-10 Express Lanes-San Antonio Ave to Route 15 (Contract 1)			Rejected expenditure submittal due to phase PA&ED : 36,679 PS&E : 9,003 RW support : 2,054 Cons Support : 8,368 RW Capital : 221	
184	08-3009R SBD-10	SBD/RIV EXPAND MULTI-MODAL FREIGHT MOVEMENT	A PCR will be processed with an updated Scope in August 2019	A PCR will be processed with an updated Schedule in August 2019	A PCR will be processed with an updated Cost Estimate in August 2019	
185	09-2633 KER-14	Rosamond-Mojave Rehab	Once PCR is approved on 4/12/19, the Approved Project Description should be updated to reflect the revised pavement strategy.	Approved Completion Date for Begin Construction is accurate; PRSM corrected.	Awaiting PCR approval on 4/12/19 for increases to CON Sup and CON Cap.	50+ years of relatively maintenance free pavement service life with revised pavement strategy.
186	10-3088 STA-99	SR99 STANISLAUS CAPM RAMPS			Right of Way capital costs will be managed during construction.	
187	10-31134	SJ-SJ BRIDGE MAINTENANCE			At the March 2019 CTC Meeting, a Project Change Request was approved to increase Construction Capital from $4,079,000 to $5,721,000 and decrease R/W Capital from $2,000,000 to $220,000. This was a $138,000 net decrease in the project costs.	
188	10-3134 ALP-88	MOUNTAIN COUNTIES BRIDGE RAILS	The bridge at the Markleeville Creek location will be replaced instead of upgrading bridge rails and widening shoulders to meet current standards. A PCR is being processed to reflect the change in scope.		Additional construction support and capital costs are needed due to a change of scope. A PCR is being processed to reflect the updated costs.	
189	10-3138 ALP-88	ALP/AMA/TUO CULVERT REHAB			The Construction Capital and Right of Way Capital Cost have increased. The reason is due to wild fire concern, the project will replace culverts that were originally scoped to be lined with culvert lining. Replacing the culverts cause additional impacts therefore more mitigation cost was estimated for right of way capital.	Hydraulic recommendations was updated to include 10 additional culverts because of the latest survey and field review information.
190	10-3139 MER-152	DRAINAGE RESTORATION				A PCR was already submitted & approved by CTC to update Performance Output. No further action is required.
191	10-31405	SJ-SJ CULVERTS	Performance output was reduced from 31 to 10 culverts.		The programmed construction capital was reduced to $1,700,000.	Culvert locations were dropped due to some being in good condition after it was cleaned of debris, while others were replaced by different projects.
192	10-314188	SJ-SJ/ALP 88 DRAINAGE SYSTEM			PS&E: Cost increase will be addressed by available G-12 capacity. R/W Capital: CTC approved additional funding in January 2019. Updated budget is $1,306K.	
193	10-3146205	SJ-SR205 SMART CORRIDOR - PHASE 2		A PCR was already submitted & approved by CTC. at March 2019 meeting. No further action is required at this time.	A PCR was already submitted & approved by CTC. at March 2019 meeting. No further action is required at this time.	
194	10-316926	SJ-SJ Route 26 Increase Bridge Vertical Clearance			Current construction cost estimate is higher than programmed amount. A PCR is being prepared to address cost increase.	No Change. Program code in CTIPS is incorrect. A PCR is being processed to make corrections.
195	10-3192 STA-99	STA SR 99 Replace Bridge Deck AC Overlay			Cost increase will be addressed by available G-12 capacity.	
196	10-320699	SJ-SJ Route 99 Bridge Girder Replacement		The CCA date has been moved at the request of D10 construction.		

State Highway Operation and Protection Program Corrective Action Plans - SB 1 Funded projects

No.	Dist-PPNO Co-Route	Title	Scope	Schedule	Cost	Benefits
197	10-3219 AMA-49	Mokelumne River Bridge Upgrade		Very minor PA&ED delay. Will work with team to bring schedule to meet baseline. No impact to RTL.		
198	10-3226 120	SJ-D 10 TMS Repair	Scope has been reduced to 21 locations as some locations have been included in other projects.			A PCR will be processed to update the performance output.
199	10-3227 99	SJ-D 10 MVDS replacement and upgrade			a.) Increase R/W Capital Cost from $7,000 to $9,000 (increase). The reason for the R/W Capital cost increase is due to additional potholing are needed than originally anticipated during the scoping document stage. b.) Increase Construction Support Cost from $1,310,000 to $1,994,000 (increase) c.) Increase Construction Capital Cost from $6,862,000 to $8,389,000 (increase) The reason for the Construction Support and Capital cost increase is due to working days estimate that increased from 90 working days to 350 working days. The original working days estimate underestimated the number of working days by not taking into account the number of locations, distance between the locations, and the electrical work required to electrify some of the existing solar powered locations. Due to the significant increase in the working days estimate, the cost estimate for Traffic Control, Construction Zone Enhanced Enforcement Program (COZEEP), and construction support cost increased.	Change Project Performance Output from 101 EA to 99 EA Two locations were removed from the scope of the project due to the reasons below: Location 56 (SJ-5-33.026) – This locations has already been upgraded. Location 71 (SJ-99-32.519) – This location is being completed in 10-1C6204.
200	10-3230 120	SJ-SR 120 TMC Upgrade			Construction capital and support increased due to increase in working day estimate.	Several constructability issues were addressed in PA&ED with Construction concurrence which resulted in an increase to the estimated working days. As a result, the construction capital and support costs were increased as well.
201	10-3233 MPA-49	Mariposa SR 49 CAPM			Capital cost increase due to current increased market trend. Will process a PCR to capture additional fund for the increase.	same

State Highway Operation and Protection Program Corrective Action Plans - SB 1 Funded projects

No.	Dist-PPNO Co-Route	Title	Scope	Schedule	Cost	Benefits
202	10-3235B SJ-5	DEUEL OVERHEAD UC	Remove the scope of bridge strengthening from the project and change the program code from 201.322-Transportation Permit Requirements to 201.112 - Bridge Rail Replacement and Upgrade. Since the previous programming action, materials sampling and testing was completed in PA&ED phase to determine actual material properties to accurately assess the bridge's capacity. Concrete cores were taken at Deuel Overhead and tested for compressive strength in November 2017. Non-destructive testing in the field using Schmidt rebound hammer was also completed to compare with compressive testing results from the concrete cores. Results were forwarded to the Load Ratings Branch for re-evaluation. Based on the new load rating analysis, strengthening was no longer warranted. Therefore, the bridge strengthening scope was removed from the project. Program code will be revised from 201.322-Transportation Permit Requirements to 201.112-Bridge Rail Replacement and Upgrade.		a.) Decrease Construction Capital cost from $7,700,000 to $3,400,000 (Decrease of $4,300,000). b.) Decrease Construction Support cost from $1,700,000 to $1,400,000 (Decrease of $300,000). See 'Scope' for reasoning.	
203	10-3247 CAL-26	Upgrade bridge rails of three bridges	The bridge on State Route 26 at Angels Creek was relinquished. A PCR will be processed to reflect the change of scope.		Additional Right of Way capital cost is needed for the environmental Mitigation and Compliance Cost Estimate (MCCE). A PCR will be processed to reflect the increase to Right of Way capital cost.	
204	10-3250 5	SJ-SJ Changeable Message Signs			R/W Capital: CTC approved additional funding in January 2019. Updated budget is $335K.	
205	10-3255 CAL-4	Bridge Replacement		Since the project was programmed, the project team has determined that two additional temporary construction easements are needed to divert water from existing channel during construction. It was assumed at the project scoping phase that no permanent easement or temporary easement was needed to replace the bridge. Therefore, the right of way certification milestone was changed due to this new project requirement.		
206	10-3274 4	SJ-SR-4 Ramp Metering System Installation		A project change request was approved during the March 2019 CTC meeting. Delay in delivery year to address additional needs. This project is now a long lead project. The project will be programmed in the next SHOPP cycle.	A project change request was approved during the March 2019 CTC meeting. Delay in delivery year to address additional needs. This project is now a long lead project. The project will be programmed in the next SHOPP cycle.	

State Highway Operation and Protection Program Corrective Action Plans - SB 1 Funded projects

No.	Dist-PPNO Co-Route	Title	Scope	Schedule	Cost	Benefits
207	10-3286 STA-99	TTI SYSTEM UPGRADE	The scope is changed from the installation of Bluetooth Based Travel Time Information technologies at various routes in San Joaquin, Merced, Stanislaus, Sacramento and Alameda counties to the installation of Transportation Management System (TMS) elements which include Changeable Message Signs (CMSs), Closed Circuit Television (CCTV) cameras, and Vehicle Detection Systems (VDSs) at two locations on southbound I-5 in San Joaquin and Sacramento counties for filling the I-5 gaps and integrate new and existing TMS elements through computer based systems with the planned purchasing life traffic data for the deployment of Travel Time Information (TTI) on CMSs for certain destinations/landmarks. A PCR for the proposed scope change is currently in the review and approval rounds in the District prior to submitting to Headquarter.	Based on a recent field team meeting and new commitment from the team, we will deliver the project within the programmed year. Therefore, there will be no change in schedule.		The new scope of TMS elements integrating through a computer based systems with the planned purchasing life traffic data would provide more accurate, reliable, and broader range of data collection points which allow the District to deploy accurate travel time information on CMSs.
208	11-0602 IMP-115	CULVERT REPLACEMENT	PCR to combine EA 42050 and EA 42060 into 4306U was approved by the CTC in March 2019.	PCR to combine EA 42050 and EA 42060 into 4306U was approved by the CTC in March 2019.	PCR to combine EA 42050 and EA 42060 into 4306U was approved by the CTC in March 2019.	
209	11-1134 SD-78	CULVERT REHABILITATION		6 out of 7 locations of the original scope ended up being completed under an emergency contract, project was re-scoped during PA&ED.		
210	11-1162 SD-78	SR-78 PAVEMENT REHABILITATION			PS&E planned expenditures at completion should be $3,153 per CTIPS. RW Capital should be $1,257 per CTIPS. PCR signed 12/5/18 changed these planned expenditures.	
211	11-1171 SD-Var	TMS ELEMENT IN-HOUSE FIBER OPTIC		Project is anticipated to deliver early, but within original FY.		
212	11-1241 IMP|SD-VAR|VAR	Intelligent Transportation System Technology (Advanced Technology Corridors at Border Ports of Entry)		It was determined the Project will be constructed using micro-trenching. Although construction is more efficient using this methodology Caltrans has not used it before and design will take longer. In addition, there are other projects adjacent to this one that we need to coordinate with that may delay delivery. To accommodate these risks, a delay of three months to the RTL milestone is needed.	SHOPP RW Support, Const Support, RW Capital, and Const Capital funds are shown in the "Other State" column. The PA&ED and PS&E funds in the "Other State" column do not actually exist. These errors will be corrected in next quarter's progress report.	
213	11-1247 SD-78	CULVERT REPLACEMENT			A PCR is pending to increase the programmed amount.	
214	11-1255 SD-8	I8 - PAVEMENT REHAB		Milestone dates are earlier than originally planned.		
215	11-1256 SD-8	E8-S163 CONNECTOR OC		Current schedule is correct. All Milestones remain within the same FY with the exception of M500, which has been pushed back approximately 5 months.		
216	11-1257 SD-125	SR-125 CAPM		Project is anticipated to deliver early, but within original FY.		

State Highway Operation and Protection Program Corrective Action Plans - SB 1 Funded projects

No.	Dist-PPNO Co-Route	Title	Scope	Schedule	Cost	Benefits
217	11-1281 SD-5	I-5NCC ITS ELEMENTS				This project was combined with the North Coast Corridor HOV Lane project 11-2T218 for construction. There will not be any construction support or construction capital funding or expenses on this project ID number.
218	11-1339 SD-8	I-8 EL CAJON BRIDGE REHAB			Cost increase will be addressed by available G-12 capacity.	
219	12-2246 ORA-1	12-0H150 PCH Laguna Beach Rehabilitate Pavement & ADA upgrades				Information on Nov. 2017 Split/Combine is missing from the Budget & Outputs.
220	12-2330 ORA-1	12-0P680 Upgrade Traffic Signal			A PCR has been submitted for the RW Capital increase.	
221	12-2499A ORA-1	12-0P590 Resurface 14.9 lane miles			A PCR has been submitted for the RW Capital increase.	

Active Transportation Program (ATP)

The ATP was established in 2013 to encourage increased use of active modes of transportation, such as biking and walking. The ATP consolidated the various transportation programs: The Federal Transportation Alternatives Program State Bicycle Transportation Account, and State Safe Routes to School Program into a single program with roughly $123 million per year to projects competitively selected for a four-year period.

The SB 1 Funded ATP

After the passage of SB 1, the California Transportation Commission (Commission) adopted an amendment to the 2017 ATP Guidelines for the augmentation of projects to the 2017 ATP (Cycle 3A) utilizing SB 1 funds for fiscal years 2017-18 and 2018-19. SB 1 provides an additional $100 million annually. The 2019 ATP (Cycle 4) will program a total of $200 million in SB 1 funding over a two-year period 2019-20 to 2020-21. Projects receiving SB 1 funds may also receive federal funds, it should not be presumed that they are state only funded. SB 1 also directs $4 million per year to the California Conservation Corps (CCC) and certified Local Community Conservation Corps (LCCC) for active transportation projects.

SB 1 ATP Cycles 3A & 4 at a Glance:	
Total programmed SB 1 ATP funds (4-year period)	$300.6 Million
Number of programmed ATP projects with SB 1 funds	198
Total cost of all programmed projects	$846.6 Million[1,2]
Number of project phases allocated	167
Total SB 1 ATP dollars allocated	$80.9 Million
Number of awarded SB 1 ATP projects	31
Total SB 1 ATP dollars awarded	$27.5 Million
Total available CCC/LCCC funds	$16 Million
Remaining SB 1 ATP funds available for programming	$99.4 Million[2]

[1]Total cost of all programmed projects includes all funding sources.
[2]Programmed amount and remaining funds available for programing were adjusted to account for the two canceled projects totaling $634,000.

Program Status

In January 2019, the Commission adopted 44 SB 1 funded projects into the Statewide component and 10 SB 1 funded projects into the Small Urban and Rural component for Cycle 4. The 44 projects represent $256.9 million in total project costs and $92.9 million in SB 1 funds. The 10 projects represent $59.7 million in total project costs and $8.3 million in SB 1 funding. The Metropolitan Planning Organizations list of recommendations is scheduled for adoption in May 2019. The CCC and LCCC projects are scheduled for adoption in June 2019.

In total, 167 project phases have received allocations totaling $80.9 million in SB 1 funding. As of last quarter, 144 project phases had been allocated totaling $59 million and this quarter an additional 23 project phases received allocations totaling $21.9 million. To date, 31 construction contracts have been awarded, 4 were awarded this quarter.

Program Benefits Status

Infrastructure benefits (outputs) of all programmed SB 1 funded projects prior to Cycle 4 are summarized in the table below. ATP SB 1 Cycle 4 benefits/ outputs will be added once programming is complete. Benefits for the ATP SB 1 funded projects are categorized into infrastructure and non-infrastructure outputs. Infrastructure outputs for the projects that include capital improvements are as follows:

INFRASTRUCTURE BENEFITS/ 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	-	3.1	-	-	-
Bike Lanes - Class 2	122	-	16.5	-	-	-
Bike Lanes - Class 3	25	-	-	-	-	-
Bike Lanes - Class 4	13	-	-	-	-	-
Sidewalks - < 8 feet wide	57	-	8	-	-	-
Sidewalks - > 8 feet wide	7	-	13	-	-	-
Sidewalks - Widen Existing	3	-	-	-	-	-
Crosswalks	-	116	-	23	-	-

Non-infrastructure benefits include programs to deliver education, encouragement, or enforcement activities that further the goals of the ATP. The non-infrastructure benefits can also include developing plans for community wide bicycle, pedestrian, safe routes to school and active transportation. The following table represents the number of non-infrastructure benefits expected when the projects are completed.

NON-INFRASTRUCTURE BENEFITS		
Category	**Each**	**Delivered**
Programs	474	-
Plans	6	-

Baseline Agreements Status

Twelve of the 198 programmed projects require a baseline agreement due to the dollar threshold. Baseline agreements are required for projects with a total project cost of $25 million or greater or a total programmed amount of $10 million or greater adopted in the 2017 ATP Augmentation and subsequent cycles. As of March 31, 2019, two baseline agreements have been approved, and the remaining ten are anticipated to be approved at a future Commission meeting.

Construction Contract Awards

As of March 31, 2019, 31 construction contracts have been awarded to date.

- 4 construction contracts were awarded this quarter.
    1. City of Chula Vista's Class II Bike Lanes on Broadway project, expected to be completed by Summer 2019.
    2. City of Fortuna's South Fortuna Elementary School Save Routes to School project, expected to be completed by Winter 2020.
    3. Southern California Association of Governments' (SCAG) Southern California Disadvantaged Community Planning Initiative, expected completion Spring 2021.
    4. SCAG's 2017 Active Transportation Local Planning Initiative, expected completion Summer 2020.
- 27 contracts were awarded prior to this quarter and one was completed. The other contracts are expected to be completed as follows: 14 in 2019; 7 in 2020 and 5 in 2021.

Completion Reports

Contra Costa County's Pacheco Blvd Sidewalk Gap Closure Phase 3 was completed this quarter and the Completion Report is expected in the Fall of 2019.

Final Delivery Reports

As of March 31, 2019, no Final Delivery Reports were required.

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

There are no SB 1 ATP projects with identified risks this quarter, therefore there is no

Attachment 2.

Attachment:

1. ATP Project List is located on the SB 1 Portal at ATP Project List