

SENATE BILL 1

Semi-Annual Report to the California Transportation Commission

For the period: July 1, 2019–December 31, 2019



March 26, 2020



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Section 1 - Senate Bill 1 Program Progress Report

Overall Program Summary - July 1, 2019 – December 31, 2019

Purpose

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



The 2018 SB 1 Programs

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

Programs at a Glance:	SCCP	TCEP	LPP-C	LPP-F	SHOPP	ATP
Total programmed funds	\$1.0 B	\$1.4 B ¹	\$309 M	\$277.5 M	\$9.5 B ²	\$394 M
Number of programmed projects/ segments	31	38	34	102	481	251
Total cost of all programmed projects ³	\$3.3 B	\$4.4 B	\$1.7 B	\$6.8 B	\$9.2 B ³	\$1,098 M
Number of projects/ segments allocated	9	21	18	79	429	264
Total dollars allocated	\$683 M	\$494 M	\$134.3 M	\$233 M	\$4.0 B ²	\$153.9 M
Number of awarded projects	7	8	15	40	71	52
Total dollars of awarded projects	\$467.8 M	\$352.2 M	\$130.4 M	\$95 M	\$1.2 B	\$84 M
Remaining funds available for programming or allocation	\$0	(\$70.4) ⁴ M	(\$9) M	\$42.3 M	\$5.2 B	\$6.4 M

M = Million B = Billion

¹Includes funds from SB 1, the National Hwy Freight Program and the 2015 Budget Act.

²This amount represents 2018 SHOPP projects with SB 1 funds only, it is not the entire 2018 SHOPP.

³Total programmed dollars includes projects funded by multiple programs, in addition to federal, state and local funds.

⁴This amount represents TCEP funds programmed over the established target. The original amount was reduced by two projects that were removed from the program and other projects that came in under allocation.



Section 1 - Senate Bill 1 Program Progress Report

Overall Program Summary - July 1, 2019 – December 31, 2019

Major Activities and Accomplishments

Baseline Agreements

	<i>Approved this Period</i>	<i>Approved to Date</i>	<i>Future</i>	<i>Total</i>
SCCP	0	8	1	9
TCEP	0	26	0	26
LPP-C	2	11	1	12
SHOPP	6	57	2	59
ATP	3	6	9	15
Total	11	108	13	121

Construction Contract Awards

	<i>Awarded this Period</i>	<i>To Date</i>
SCCP	2	7
TCEP	3	8
LPP-C	4	15
SHOPP	44	69
ATP	11	52
Total	64	151

Program Benefits

Infrastructure benefits for each program are highlighted in each program report, along with the status of benefits achieved to date. Some projects are funded by multiple programs; therefore, those project benefits will be shown under multiple programs.

Completion Reports

As of December 31, 2019, two completion reports were received for the following projects.

ATP - Contra Costa County's Pacheco Blvd Sidewalk Gap Closure project.

ATP – City of Bakersfield's Downtown Bakersfield Pedestrian Connectivity project.

Final Delivery Reports

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

Section 1 - Senate Bill 1 Program Progress Report

Overall Program Summary - July 1, 2019 – December 31, 2019

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

The following projects are being highlighted due to the identification of significant 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 – Sac Regional Transit – Gold Line Improvement Project

The local agency is proposing to amend the baseline agreement to modify the scope of work and delay construction. The request is expected to go before the Commission at the March 2020 meeting.

SCCP - Orange County Central Corridor Improvement Project

This local project has nine segments. The agency is exploring the possibility of changing the scope of four of the nine segments.

TCEP – Fyffe Avenue Grade Separation Project

This local project is at risk for a schedule delay, scope amendment and a substantial cost increase due to geotechnical issues. An updated value engineering analysis of design alternatives is expected to be completed in early March 2020.

TCEP – Etiwanda Avenue Grade Separation Project

Utility relocation issues are affecting the design schedule and budget for this project. The implementing agency is evaluating design alternatives and additional funding options.

LPP-C – La Canada Flintridge Project – Soundwall project

The City reissued the Request for Proposal (RFP) for the Supplemental Environmental Report and Plans, Specifications and Estimates as a result of not receiving any proposals with the first request. Reissuing the RFP requires an extension to the schedule. An allocation extension request will be brought forward by the June Commission meeting.

ATP – Glendora Urban Trail and Greenway Network Project

The City has encountered substantial challenges with two of the three proposed class 1 multi-use trails that affect the project budget. Additionally, the schedule is impacted because the PS&E phase is not complete. The City is exploring all possible funding options.

SHOPP - There are no significant risks identified for SHOPP SB 1 funded projects this period.

Project Lists are located under each respective program on the SB 1 Portal.

Solutions for Congested Corridors 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
Total number of programmed project segments within the 9 approved projects	31
Total cost of all programmed projects	\$3.3 Billion ¹
Number of project segments allocated	9
SCCP dollars allocated	\$683.0 Million
Number of awarded project segments	7
SCCP dollars awarded	\$467.8 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 consisted of 29 programmed project segments and at the December 2019 Commission meeting, the San Mateo US 101 Managed Lanes – North Segment project was split into three contracts. That action brought the number of total project segments to 31. Thirteen of the programmed SCCP project segments are multi-funded and are leveraging funds from other SB 1 programs. As reported in the last report, eight project segments had received construction allocations totaling \$557.8 million in SCCP funding. During this reporting period, another project segment received an allocation of \$125,190,000 in SCCP funding. In total, as of December 31, 2019, nine projects have received \$683.0 million in SCCP funding, leveraging over \$1.1 billion in other state and local construction funding.

Program Infrastructure Improvements (outputs)

Expected infrastructure improvements (outputs) for the nine programmed SCCP projects are as follows:

Category of Benefits	Planned as Adopted Into Program		Delivered and Ready for Construction at Allocation		Completed and Open to Traffic	
	Miles	Each	Miles	Each	Miles	Each
High Occupancy Vehicle lanes constructed	141	-	118.7	-	-	-
Auxiliary lanes constructed	3	-	0.6	-	-	-
Operational improvements	-	22	-	13	-	-
Modified/Reconstructed bridges	-	16	-	5	-	-
Pedestrian/Bicycle facilities constructed	18	-	9.6	-	-	-
Sound walls constructed	7.6	-	5.0	-	-	-
New track	11	-	9	-	-	-
Purchase rail cars/transit vehicles	-	5	-	-	-	-
Station Improvements	-	6	-	5	-	-
Traffic Light Synchronization	35	-	-	-	-	-
Zero Emission buses	-	5	-	-	--	
Intelligent Transportation System (ITS) elements		17		17		

Baseline Agreements

All nine programmed SCCP projects require baseline agreements. As of December 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 the coming months.

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

Construction Contract Awards

As of December 31, 2019, seven projects have awarded construction contracts.

- 2 contracts were awarded this reporting period and are expected to be completed as listed below:
 - Franklin Boulevard Cycle Track – Phase 1 – Summer 2020
 - Marin Sonoma Narrows – US 101 HOV Lane Gap Closure -Summer 2022
- 5 previously awarded contracts are expected to be completed as listed below:
 - Santa Clara County Route 101 Managed Lanes – South Segment – Winter 2020
 - Route 101/85 Silicon Valley Express Lanes Program – Phase 3 – Fall 2021
 - Redlands Passenger Rail Project – Winter 2021
 - I-5 North Coast Corridor HOV lanes – Encinitas – Fall 2022
 - I-5 Sacramento Corridor Enhancement Project – Winter 2022

Completion Reports

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

Final Delivery Reports

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

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

In the last progress report to the Commission, four projects were listed with scope, cost or schedule risks. As of December 31, 2019, the first project received an award time extension, and the second project needs a corrective action. The third project has been corrected for cost increase and split into three segments. The fourth project has minor delivery delays which have been reported earlier. As shown the attached SCCP Corrective Action Plan, eight additional projects have been added to the list

Section 2 - Solutions for Congested Corridors Program Progress Report: July 1, 2019 – December 31, 2019

due to scope, cost or schedule issues. The following two projects are being highlighted because they are considered high risks.

- Sac RT – Gold Line Improvements Project

The local agency submitted a proposal for changes to the scope, schedule, and cost. The proposal is to improve the cost effectiveness of the project through a streamlined track design, while maintaining the same benefits. This proposal is scheduled to be presented to the Commission at the March 2020 meeting.

- Orange County Central Corridor Improvement Project

The project is composed of nine segments. The local agency is currently exploring the possibility of proposing alternate projects for four smaller segments.

Attachments:

1. SCCP Project List is located on the SB 1 Portal at <https://dot.ca.gov/-/media/dot-media/programs/sb1/documents/sccp-attachment-1.pdf>
2. SCCP corrective action plan for cost, scope and schedule variances

<u>No.</u>	<u>Dist-PPNO Co-Route</u>	<u>Title</u>	<u>Scope</u>	<u>Schedule</u>	<u>Cost</u>	<u>Benefits</u>
1	03-6254 (03-3301) SAC-50	Sac 50 Design-Build		This project is using the design-build(DB) method of project delivery. Due to additional time required to develop the Request For Proposal (RFP) for advertising and to provide a sufficient advertising period for proposers to develop quality proposals, contract award is anticipated to be delayed 7 months beyond the 6 month deadline. Construction is still on target to begin before July 2020, per the Baseline Agreement schedule. A 7-month time extension for award was approved by the Commission at the October 2019 CTC Meeting.		
2	03-1787 SAC	Sac 50 - Gold Line Light Rail Improvements between Sunrise Boulevard and Downtown Folsom	The local agency is proposing to revise the scope of work by reducing the length of sidings and by adding station improvements and purchase of additional vehicles which are needed to provide 15-minute interval service between Sunrise Boulevard and Downtown Folsom. The agency is also proposing to split the project in three segments: 1) Construction of siding, 2) Station Improvements, 3) Purchase low-floor vehicles. This proposal is currently scheduled to go to the Commission at the March 2020 meeting.	Because of these changes to the scope, RTL milestone for the track siding project will be delayed from May 2020 to March 2021. A time extension request will be submitted either at May or June 2020 CTC meeting.	As a result of adding new scope, the project cost has an increase of \$32.6 million. This funding shortfall is being covered by a variety of local, state and federal funds.	
3	03-1788 SAC	Franklin Boulevard Cycle Track Phase		The construction has been delayed due to the City of Sacramento's award approval timeline to meet federal funding requirements. The construction contract was awarded on December 31, 2019 with construction scheduled to be completed by the end of May 2020.		
4	04-0658D SM-101	US 101 Managed Lanes Project - Northern Segment	The Department is planning to deliver the overall project in three separate contracts: a) Construction of express lanes, b) Tolling system integration, and c) Follow-up landscaping. In addition to already documented \$14.5 million cost increase (funded with STIP R/W savings) for the highway project, the newly revised estimate for tolling system integration scope has increased by \$18.5 million (funded with local funds) bringing the total project cost increase to \$33.0 million. This project received construction allocation at the October 2019 CTC meeting. A project amendment to document the delivery of the overall project in three separate contracts was approved at the December 2019 CTC Meeting.		The Department is planning to deliver the overall project in three separate contracts: a) Construction of express lanes, b) Tolling system integration, and c) Follow-up landscaping. In addition to already documented \$14.5 million cost increase (funded with STIP R/W savings) for the highway project, the newly revised estimate for tolling system integration scope has increased by \$18.5 million (funded with local funds) bringing the total project cost increase to \$33.0 million. This project received construction allocation at the October 2019 CTC meeting. A project amendment to document the delivery of the overall project in three separate contracts was approved at the December 2019 CTC Meeting.	

<u>No.</u>	<u>Dist-PPNO Co-Route</u>	<u>Title</u>	<u>Scope</u>	<u>Schedule</u>	<u>Cost</u>	<u>Benefits</u>
5	05-2896 SB-101	Santa Claus Lane Class I Bikeway		The currently approved RTL date of January 1, 2020 does not align with the SCCP funding for construction which is programmed in FY 2020-21. The agency is requesting to revise the various delivery milestone dates to match with the programmed SCCP funding.	A \$45,000 cost increase in PS&E (LPP-F) budget is being covered with similar savings in R/W (LPP-F).	
6	05-2897 SB	Santa Claus Streetscape, Coastell Access Parking and Railroad Crossing		The currently approved RTL date of March 31, 2020 does not align with the SCCP funding for construction which is programmed in FY 2021-22. The agency is requesting to revise the various delivery milestone dates to match with the programmed SCCP funding.		
7	07-5497 LA	Airport Metro Connector 96th Street Transit Station		The RTL milestone has been delayed due to delays in completing the construction and testing of a shoofly (detour) which has to be in place before the construction of this project can begin. At this time, the Agency anticipates requesting construction allocation at the June 2020 CTC meeting but there is a possibility that the project might need a time extension. The main construction contract, funded by SCCP funds, is scheduled to be executed in October, 2020. Construction has, however, already started on other contracts funded with other non-SCCP funds.		
8	08-1230 SBD	Redlands Passenger Rail Project		The End of Construction date has been delayed by 6 months, from 5/31/2021 to 11/30/2021 due to challenges in Right-of-Way acquisition, relocating impacted utilities (Southern California Edison), and final design modifications.		
9	12-2179 ORA	Red Hill Class II Bikeway	The Orange County Transportation Authority is currently exploring the possibility of proposing an alternate project.			
10	12-2181 ORA	Newport Avenue Class II Bikeway	The Orange County Transportation Authority is currently exploring the possibility of proposing an alternate project.			
11	12-2182 ORA	Santa Ana-Santa Fe Channel Class I Bikeway	The Orange County Transportation Authority is currently exploring the possibility of proposing an alternate project.			
12	12-2183 ORA	Main Street Class II Bikeway	The Orange County Transportation Authority is currently exploring the possibility of proposing an alternate project.			

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 which including funds from the National Highway Freight Program, the Trade Corridor Enhancement Account, and a one-time appropriation from the Budget Act of 2015. In May 2018, the California Transportation Commission (Commission) approved \$1.4 billion for the programming of 28 projects with 41 segments. Collectively, these projects are valued at more than \$4 billion, leveraging other federal, state and local funds. Subsequently, two projects with three segments were removed from the program, reducing the total to 26 projects with 38 segments and reducing the amount of programmed funds. 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.

TCEP at a Glance:	
Total programmed TCEP funds (3-year period)	\$1.4 Billion ¹
Total cost of all programmed projects	\$4.4 Billion ²
Number of programmed project segments within the 26 approved projects	38
Number of project segments allocated	21
TCEP dollars allocated	\$494 Million
Number of awarded construction project segments	8
TCEP construction dollars awarded	\$352.2 Million
TCEP funds programmed over the established target	\$70.4 Million

¹This represents total amount of funds programmed for TCEP projects. 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.

² This amount represents the total cost of all programmed projects, SB1 funds and other federal, state and local funds.

Section 2 - Trade Corridor Enhancement Program
Progress Report: October 1, 2019 – December 31, 2019

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. Subsequently, two projects were removed, leaving the program with 26 projects and 38 programmed segments. The 38 programmed project segments include 46 project phases. Of the 38 programmed segments, 21 segments with 24 project phases received \$494 million in allocated funds. Five project segments in TCEP are multi-funded, leveraging funds from other SB 1 programs. It is anticipated that the Commission will adopt Cycle 2 in December 2020, and that it will be a three-year cycle.

Program Infrastructure Benefits

Expected infrastructure benefits (outputs) for the 26 programmed TCEP projects are as follows:

Category of Benefits	Planned as Adopted Into Program		Delivered and Ready for Construction		Completed and Open to Traffic	
	Miles	Each	Miles	Each	Miles	Each
Grade Separation/Rail Crossing Improvements	-	9	-	-	-	-
Miles of new track	10.6	-	1.7	-	-	-
Intersections modified		21		6	-	-
Lane-miles rehabilitated	1.67	-	-	-	-	-
Operational improvements	-	38	3.5	21	-	-
New bridge structure	-	9	-	2	-	-
Modified/ reconstructed bridges	-	36	-	11		
Truck climbing lanes constructed	7	-	-	-	-	-
Auxiliary lane miles constructed	8.45	-	3.2	-	-	-
High Occupancy Vehicle/ High Occupancy Toll lane miles constructed	89.4	-	41.4	-	-	-
Intelligent Transportation Systems	-	166	-	-	-	-
Mixed flow lane miles constructed	50.95	-	34.4	-	-	-

Baseline Agreements

As of December 31, 2019, all 26 projects have an approved baseline agreement.



Construction Contract Awards

As of December 31, 2019, eight construction contracts were awarded.

- 3 contracts were awarded since the last reporting period and are expected to be completed as follows:
 - Route 132 Expressway, Phase 1 – December 2020
 - Freight Intelligent Transportation System – December 2021
 - Pier G and J Double Track – July 2021
- 5 previously awarded contracts are expected to be completed as follows:
 - Route 57/ Lambert Rd. Interchange Improvement – January 2023
 - Route 395 Widening from State Route 18 to Chamberlain Way – September 2021
 - Route 58/99, Bakersfield Freeway Connector – February 2021
 - Route 10, Express Lanes-San Antonio Ave. to Route 15 (Contract 1) – February 2024
 - Route 5, Redding to Anderson Six Lane – Phase 1 and 2 – October 2021

Completion Reports

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

Final Delivery Reports

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

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

The 11 projects listed in Attachment 2, are identified as “at risk” due to scope, cost or schedule issues. The following two projects are being highlighted due to substantial issues that may impact the delivery of the currently approved cost and schedule.

- Fyffe Avenue Grade Separation
This local project is at risk for a schedule delay, scope amendment and a substantial cost increase due to geotechnical issues. An updated value engineering analysis of design alternatives is expected to be completed early March 2020.
- Etiwanda Avenue Grade Separation
Utility relocation issues are affecting the design schedule and budget for this project. Design alternatives are being evaluated and additional funding sought.

Attachments:

1. TCEP projects is located on the SB 1 Portal at <https://dot.ca.gov/-/media/dot-media/programs/sb1/documents/tcep-attachment-1.pdf>
2. TCEP Corrective Action Plan

	<u>Dist-PPNO Co-Route</u>	<u>Title</u>	<u>Scope</u>	<u>Schedule</u>	<u>Cost</u>	<u>Benefits</u>
1	75-T0011-SBD	Etiwanda Avenue Grade Separation	Utility relocation will require additional design and result in expanded scope to avoid 144" water line, electrical circuits and large gas pipelines.	Delay in RTL due to additional design work for utility relocation.	Costs have escalated due to unforeseen RW issues resulting in redesign of the project and additional required work. Additional funding is being sought.	
2	75-T0002-SJ	Fyffe Avenue Grade Separation	The scope may be segmented. Agency is assessing the impact to the project.	Soil compaction issues are effecting design, schedule, cost. RTL delayed 5 months, RW delayed 12 months. CON award delayed 15 months. Agency is assessing multiple avenues to reduce risk and schedule delays.	Project costs have escalated due to geotechnical findings. The Port is seeking additional funds.	
3	11-1335- IMP	Calexico East Port of Entry Truck Crossing Improvement	Anticiapte requesting reassignment of the implementation agency for PS&E and Construction from Caltrans to ICTC.			
4	07-5394-LA	Route 57/60 Confluence: Chokepoint Relief Project		Additional design work and time to complete it was required to avoid structures and minimize RW impacts. Anticipate requesting an extension to expend PS&E funds by May 2020.		
5	75-T0008-LA	Montebello Boulevard Grade Separation Project		Right of way required for the project will have to be acquired through eminent domain and will be delayed due to court backlogs. This affects RW, RTL, and CON award dates.	RW capital and CON costs have increased by approximately \$51,000 based upon full design development and current bidding conditions. Additional funding will come from local funds and TCIF cost savings. Anticipate a request for CON allocation by June 2020.	

	<u>Dist-PPNO Co-Route</u>	<u>Title</u>	<u>Scope</u>	<u>Schedule</u>	<u>Cost</u>	<u>Benefits</u>
6	75-T0009-LA	Turnbull Canyon Road Grade Separation Project		Delays in eminent domain proceedings have effected completion of RW and caused the CON award to move from June 2020 to early 2021.		Anticipate a request to reprogram CON funding by June 2020.
7	04-5301X-SOL	I-80/I-680/Route 12 Interchange Package 2A	The scope may be segmented. Agency is assessing the impact to the project.	Schedule is likely to extend into FY 20/21 to provide time to secure additional local funds to address cost increase. Additional funds may be from regional toll bridge funds, which are under litigation. Agency may request to reprogram the project to the next program cycle at the May 2020 CTC meeting.		Estimated \$13-\$15 million construction capital cost increase is to be evaluated through CMGC process and cost proposal.
8	11-1241-IMP/SD	Intelligent Transportation System Technology (Advanced Technology Corridors at Border Ports of Entry)		Due to adjacent project work and delivery coordination, RTL is delayed by several months resulting in a delay for CON allocation. A CON allocation time extension is expected May 2020.		
9	75-T0014-SD	Sorrento to Miramar, Phase 2 Intermodal Improvements		Delays in PS&E and RW resulting from issues surrounding the disposal of earth being removed for the project. Anticipate a request to extend the expenditure of LPP funds for PS&E will be submitted May 2020.		
10	75-2002A-LA	Rosecrans / Marquardt Grade Separation		Right of way is delayed due to obstacles in processing funding agreements between Caltrans, High Speed Rail and LA Metro. A request to reprogram CON funds is expected June 2020.		

	<u>Dist-PPNO Co-Route</u>	<u>Title</u>	<u>Scope</u>	<u>Schedule</u>	<u>Cost</u>	<u>Benefits</u>
11	75-T0004-ALA	Quiet Zone Safety Engineering Measure	The scope of the project is changing due to an agreement with the UPRR to close one of the two rail crossings identified in the scope. A request to amend the scope is expected at the time of allocation.	At the June 2019 CTC meeting, an extension was granted for the allocation of the Construction phase until June 2020. Additional time is needed to complete the construction and maintenance agreement with the UPRR.	CON allocation is expected June 2020.	Benefits for the updated scope of work will meet or exceed the baseline agreement.

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 \$200M 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 cycles 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 LPP Formulaic Program (LPP-F)

Cycle 1 of the LPP-F Program was a two-year, \$200M program covering projects in 2017-18 and 2018-19. Cycle 2 of the LPP-F Program adds \$100M of programming for projects in 2019-20. Cycle 3 is expected to be adopted in December 2020 and will add projects to be funded in 2020-21, 2021-22 and 2022-23. 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.

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 102 projects programmed using \$277.5M of LPP-F funds. One project was removed from the program since the last report and another project had \$12M added to the programmed amount. As of December 31, 2019, 79 projects have received allocations of LPP-F funds totaling \$233M and 40 projects have been awarded construction contracts, using \$95M LPP-F construction funds.

LPP Formulaic at a Glance:	
Total programmed LPP-F funds	\$277.5 Million
Number of programmed projects	102
Total cost of all programmed projects	\$6.8 Billion
Number of projects allocated	79
Total LPP-F dollars allocated	\$233 Million
Number of awarded projects	40
Total LPP-F dollars awarded	\$95 Million
Remaining LPP-F funds available for programming	\$42.3 Million ¹

¹ Includes \$20 Million for incentive funding

The LPP Competitive Program (LPP-C)

LPP-C Cycle 1 is a three-year program, with nearly \$309M in funding for 2017-18, 2018-19 and 2019-20. 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. Cycle 2 is expected to be adopted in December 2020 and will include projects to be funded in 2020-21, 2021-22 and 2022-23.

LPP-C Program Status

Cycle 1 of LPP-C was adopted in May 2018 by The California Transportation Commission (Commission). There were 27 projects programmed, with 34 segments, valued at more than \$1.7B, and leveraging more than \$1.3B in other funding. 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 Formulaic (LPP-F), Solutions for Congested Corridors (SCCP) and the State Highway Operation and Protection Program (SHOPP). 18 projects have received allocations of LPP-C funds totaling \$134.3M with a total project cost of \$1.1B leveraged with other state and local funds.

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	18
Total LPP-C dollars allocated	\$134.3 Million
Number of awarded project segments	15
Total LPP-C dollars awarded	\$130.4 Million
Remaining LPP-C funds available for programming	(\$9 Million)

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

Section 2 - Local Partnership Program
Progress Report: July 1, 2019 – December 31, 2019

Program Infrastructure Benefits

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

Outputs	Planned as Adopted into Program		Delivered and Ready for Construction		Completed and Open to Traffic	
	Miles	Each	Miles	Each	Miles	Each
New Roadway Lane	13.1	-	0.9	-	-	-
Intersections Modified	-	39	-	19	-	-
Bicycle Lane Miles	17	-	7	-	-	-
Local Road Operational Improvements (miles)	53.3	-	51.2	-	-	-
Local Road Lane Miles Rehab	11.4	-	6	-	-	-
Sidewalk	4.4	-	1.9	-	-	-
Pedestrian Bicycle Facilities	19.8	-	10	-	-	-
Signs, Lights, Greenway & Other Safety Beautification	-	50	-	50	-	-
Mixed Flow Lane	9.4	-	7.8	-	-	-
New Bridge	-	4	-	-	-	-
Operational Improvements (each)	-	47	-	9	-	-
Intersections Constructed New	-	3	-	-	-	-
Turn Pockets Constructed	1	-	-	-	-	-
Transit Vehicles	-	59	-	-	-	-
Grade Separation / Rail Crossing Improvements	-	2	-	-	-	-
Station Improvements	-	2	-	2	-	-
New Track	10	-	10	-	-	-
Modified Reconstructed Bridges	-	5	-	5	-	-
New Stations	-	4	-	4	-	-
Modified Improved Interchanges	-	7	-	6	-	-
HOV / HOT Lane Miles Constructed	30.4	-	30.4	-	-	-
Auxiliary Lane Miles Constructed	3	-	-	-	-	-
Sound Wall Constructed	1	-	-	-	-	-

Baseline Agreements

There are 12 LPP-C projects that require baseline agreements. Three of the 12 are also funded with SB 1 SCCP funds. Nine baseline agreements were approved in 2018 and two were approved at the December 2019 Commission meeting. The remaining baseline agreement will be approved at a future Commission meeting. There are 15 LPP-C projects that do not require baseline agreements due to the dollar threshold.

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Baseline agreements are required for projects with total project cost of \$25M or greater or a total programmed amount of \$10M or greater.

- 11 baseline agreements have been approved
- 1 baseline agreement will be approved in a future Commission meeting

Construction Contract Awards

As of December 31, 2019, 15 out of the 18 allocated projects have awarded construction contracts. The following four contracts were awarded this period and are expected to be completed as follows:

1. San Francisco County Transportation Authority's Jefferson Street Improvements, Phase II - Fall 2020.
2. Santa Cruz County's Glenwood Drive project - Fall 2020.
3. Santa Cruz County's Glenwood Drive Safe Routes to School project - Summer 2020.
4. Santa Cruz County's Glenwood Preserve Trails project - Fall 2020.

Completion Reports

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

Final Delivery Reports

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

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

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

- La Canada Flintridge Soundwall Project
The City reissued the Request for Proposal (RFP) for the Supplemental Environmental Report and the Plans, Specifications and Estimates as a result of not receiving any proposals with the first request. Reissuing the RFP requires an extension to the schedule. An allocation extension request will be brought forward by the June CTC meeting.

Attachments:

1. LPP-C Project List is located on the SB 1 Portal at <https://dot.ca.gov/-/media/dot-media/programs/sb1/documents/lpp-attachment-1.pdf>
2. LPP-C Corrective Action Plan



Local Partnership Program - Competitive (LPP-C) Corrective Action Plans

No.	<u>Dist-PPNO</u> Co-Route	Title	Scope	Schedule	Cost	Benefits
1	04-2122H	Rumrill Boulevard Complete Streets				Due to design iterations and coordination with various utility companies, the design costs have increased from \$750K to \$1.43M. The increase will be covered with local funds.
2	04-2320B	Purchase Hybrid Buses	Agency is requesting to change the scope from 59 hybrid buses to 40 Zero Emission buses. A scope change will be submitted to Caltrans for review and Caltrans will submit a recommendation to the Commission for approval.		Waiting for updated funding plan	Changing from Hybrid to Zero Emission buses.
3	04-9098M	Jefferson Street Improvements, Phase II				The actual construction bid came in 25% over the engineer's estimate requiring the PM to revise the project's funding plan and add an additional ~\$1 million of local general funding to the construction capital budget.
4	07-5503	Vista Canyon Metrolink Station				Moving \$500K in local funds from right of way to construction. The right of way was handled by Metrolink. Total project cost has gone up 3.7% - the increase is being covered with local funds.
5	07-5504	Metro Orange Line Bus Rapid Transit Improvements		Metro Orange Line will need an allocation extension to accommodate the revised schedule which was approved with the Baseline Agreement at the Dec 2019 mtg. Request will be submitted at the May or June 2020 mtg.		The changes in the project's planned expenditures at completion reflected the separate PPR's (Gates and Grade Separations) submitted in the project amendment request & approved by the CTC in Dec. 2019. Project cost increases will be covered with local funds.

Local Partnership Program - Competitive (LPP-C) Corrective Action Plans

<u>No.</u>	<u>Dist-PPNO</u> <u>Co-Route</u>	<u>Title</u>	<u>Scope</u>	<u>Schedule</u>	<u>Cost</u>	<u>Benefits</u>
6	07-5533 LA 210	La Canada Flintridge Soundwalls Project		The City reissued the Request for Proposal (RFP) for the Supplemental Environmental Report and the Plans, Specifications and Estimates as a result of not receiving any proposals with the first request. Reissuing the RFP requires an extension to the schedule. An allocation extension request will be brought forward by the June CTC meeting		
7	08-1230	Redlands Passenger Rail Project		The end construction date has been delayed by 6 mos from 3/31/2021 to 11/30/2021 due to challenges in R/W acquisition, relocating impacted utilities (Southern California Edison) and final design modifications.		

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 included 1,033 projects for the four-year period ending in fiscal year 2021-22. The 2018 SHOPP was adopted in March 2018 and approximately \$8 billion was programmed for 475 projects that were expected to have SB 1 funds. The number of programmed projects with SB 1 funds is currently 481. 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

2018 SHOPP Projects with SB 1 Funding at a Glance:	
Total cost of all programmed projects (all funds)	\$9.5 Billion ¹
Number of projects programmed	481
Total programmed SHOPP funds	\$9.2 Billion ²
Number of projects allocated (any phase)	429
Total dollars allocated (all phases)	\$4.0 Billion ^{2,3}
Number of awarded projects	71
Total dollars awarded	\$1.2 Billion ²
Remaining SHOPP funds available for allocation	\$5.2 Billion

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¹Includes funds from the RMRA (SB 1) State Highway Account, Federal Trust Fund and some of the competitive programs.

²Includes funds from the RMRA (SB 1), State Highway Account, and Federal Trust Fund.

³The \$3.8 billion in total SHOPP dollars allocated includes \$2.3 billion in RMRA (SB 1) dollars.

Overview

The Commission does not program SHOPP SB 1 funds to specific projects. Instead, SHOPP SB 1 funding is determined at the time of allocation of each project phase. This progress report focuses on 2018 SHOPP projects that have received or are likely to receive SB 1 funds. Prior progress reports included projects from the 2014 and 2016 SHOPP.

Program Status

A total of 481 SHOPP projects that are eligible for SB 1 funding have been programmed for a total of \$9.5 billion which includes various fund sources, including funds from the competitive programs. 429 projects have received allocations for certain phases of the projects totaling \$4.0 billion. There is a total of \$5.2 billion of SHOPP funding remaining to be allocated to other phases of the projects. 71 construction contracts have been awarded totaling \$1.2 billion.

Program Infrastructure Benefits

Expected benefits (outputs) for the SB 1 funded 2018 SHOPP projects are as follows:

Category of Benefits	Planned (as of 12/31/19)		Delivered and Ready for Construction		Completed and Open to Traffic	
	Quantity	Unit of Measure	Quantity	Unit of Measure	Quantity	Unit of Measure
Pavement	5,634	Lane-miles	1,872	Lane-miles	87	Lane-miles
Bridges	515	Bridges	99	Bridges	11	Bridges
Culverts	1,669	Culverts	386	Culverts	-	Culverts
Fiber Optic Cable	81	Miles	31	Miles	-	Miles
TMS Elements	5,048	Elements	874	Elements	-	Elements
Bridge Rail	57,933	Linear Feet	5,185	Linear Feet	-	Linear Feet

Baseline Agreements

As of December 31, 2019, 57 project baseline agreements have been approved for 2018 SHOPP projects with RMRA funding. The remaining projects do not require baseline agreements because the PA&ED milestone has not been achieved. Only



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projects with total SHOPP cost of \$40 million or greater require a baseline agreement as specified in the SHOPP Guidelines adopted by the Commission at their June 2019 meeting.

- 6 baseline agreements were approved this period.
- 57 baseline agreements have been approved as of December 31, 2019.
- 2 baseline agreements will be approved in a future Commission meeting.

Construction Contract Awards

As of December 31, 2019, 71 construction contracts have been awarded, including 45 this period.

Completion Reports

As of December 31, 2019, no completion reports were required. Six projects completed construction during this period. The completion reports are expected six months after construction contract acceptance or sometime between April and June 2020.

Final Delivery Reports

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

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

Attachments 2 and 4 contain corrective action plans for projects with potential risks in scope, schedule, cost or benefits.

Attachments

1. SHOPP Project List is located on the SB 1 Portal at <https://dot.ca.gov/-/media/dot-media/programs/sb1/documents/shopp-attachment-1.pdf>
2. SHOPP Corrective Action Plan for SB 1 funded projects with baseline agreements.

State Highway Operation and Protection Program (SHOPP) Corrective Action Plans - SB 1 Funded (RMRA) projects with Baseline Agreements

No.	Dist-PPNO	Title	Schedule	Cost	Benefits
1	03-6254	Sac 50 Design-Build	This project is using the design-build (DB) method of project delivery. Due to additional time required to develop the Request For Proposal (RFP) for advertising and to provide a sufficient advertising period for proposers to develop quality proposals, contract award is anticipated to be delayed 7 months beyond the 6-month deadline. Construction is still on target to begin before July 2020, per the Baseline Agreement schedule. A 7-month time extension for award was approved by the Commission at the October 2019 CTC meeting.		
2	07-4718	Lane Replacement	Unforeseen modifications to the final construction package are required and will delay the bid opening date and contract award date. Therefore, a six month time extension to award the project was submitted in January 2020.		
3	07-4801	Roadway Rehabilitation	Project complexity and revisions to standard and specifications resulted in delays in the advertisement of the project. Therefore, a time extension to award the project will be requested.		
4	07-5013	I-5 Pavement Rehab		The Construction Capital estimate has been revised to \$34 million because the pavement portion of the project will be moved to a separate project. The Construction Support estimate at completion will be revised accordingly.	The current condition of the pavement was deemed not to need rehabilitation until FY 24/25. Therefore, the pavement work will be moved to a separate project with an anticipated delivery year of FY 24/25.
5	10-3146	SR205 SMART CORRIDOR - PHASE 2	Project has been delayed a few months, pushing the project into the early part of the next delivery year. The revised schedule is included in the proposed 2020 SHOPP.		The current construction capital estimate is within 120% of the programmed amount. The project is currently in the PS&E phase. The construction capital estimate will be monitored and, if needed, an amendment may be requested. Caltrans will use its delegated authority to increase the PS&E, Right of Way Support and Construction Support budgets.

Active Transportation Program (ATP)



The ATP was established in 2013 to encourage increased use of active modes of transportation, such as biking and walking. After the passage of SB 1, the ATP received an additional \$100 million annually, of which \$4 million is directed to the California Conservation Corps (CCC) over a five-year period of 2017-18 to 2021-22. Funding for the CCC is for active transportation projects to be developed and implemented by the CCC and certified Local Community Conservation Corps. Projects receiving SB 1 Funds may also receive federal funds.

SB 1 ATP at a Glance:	
Total programmed SB 1 ATP funds (4-year period)	\$394 Million ^{1,2,5}
Number of programmed ATP projects with SB 1 funds	251 ²
Total cost of all programmed projects	\$1,098 Million ^{1,2,3}
Number of project phases allocated	264
Total SB 1 ATP dollars allocated	\$153.9 Million
Number of SB 1 ATP project contracts awarded	52
Total SB 1 ATP dollars awarded	\$84 Million
Remaining SB 1 ATP funds available for programming	\$6.4 Million ^{1,2,4}

¹Adjusted to account for the three canceled projects totaling \$4.2 million.

²Adjusted to account for an additional project with partial funding identified as SB 1 funds.

³Includes all funding sources.

⁴Includes remaining \$4 Million directed to the CCC for programming.

⁵Includes funding directed and programmed to the CCC.

Program Status

The CCC project list for the remaining \$4 million available for programming from the 2019 ATP (Cycle 4) is scheduled to be approved in June 2020. The 2021 ATP (Cycle 5) California Transportation Commission (CTC) Guidelines are scheduled to be approved in March 2020, which will initiate a call for projects. The project application submittal deadline is scheduled to be June 15, 2020. Cycle 5 is expected to program \$200 million in SB 1 funds over a two-year period of 2021-22 and 2022-23.

Projects in the ATP can have multiple SB 1 funded phases in multiple fiscal years. In total, 264 project phases have received allocations totaling \$153.9 million in SB 1 funding. As of last quarter, 214 project phases had been allocated totaling \$118.3

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million and this quarter an additional 50 project phases received allocations totaling \$35.6 million.

Program Benefits Status

Benefits are categorized into infrastructure outputs and non-infrastructure outcomes. Infrastructure outputs for 211 projects that include capital improvements are summarized in the table below.

INFRASTRUCTURE OUTPUTS						
Benefits Category - Outputs	Planned as Adopted into Program		Delivered and Ready for Construction		Complete and Open	
	Miles	Each	Miles	Each	Miles	Each
Bike Lanes - Class 1	53	-	2	-	-	-
Bike Lanes - Class 2	134	-	25	-	.01	-
Bike Lanes - Class 3	55	-	4.4	-	-	-
Bike Lanes - Class 4	35	-	0.2	-	-	-
Sidewalks - New	92	-	16	-	1.2	-
Sidewalks - Enhancements	26	-	0.6	-	-	-
Multi-Use Trails - New	69	-	5.4	-	-	-
Multi-Use Trails - Enhancements	4	-	0.2	-	-	-
Crosswalks - New	-	246	-	49	-	-
Crosswalks - Enhancements	-	736	-	17	-	-

Non-infrastructure outcomes include programs to deliver education, encouragement and enforcement activities that further the goals of the ATP. The non-infrastructure outcomes 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 outcomes expected when the 53 projects including non-infrastructure elements are completed.

NON-INFRASTRUCTURE OUTCOMES		
Category	Each	Delivered
Programs	58	-
Plans	44	-

Baseline Agreements Status

Fifteen of the 251 ATP SB 1 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



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greater adopted in the 2017 ATP Augmentation and subsequent cycles. As of December 31, 2019, six baseline agreements have been approved, one is scheduled for approval in March 2020, and the remaining eight are anticipated to be approved at a future Commission meeting.

Construction and Consultant Contract Awards

As of December 31, 2019, 52 construction and consultant contracts have been awarded.

- 11 contract awards were reported this period.
 1. City of Emeryville's Emeryville Bicycle and Pedestrian Greenway Safety and Mobility Improvement project, expected completion in 2020
 2. City of Stockton's Active Safe Routes to Schools project, expected completion in 2022
 3. Kern County's Rexland Acres Community Sidewalk project, expected completion in 2021
 4. City of Wasco's Palm Avenue Bike and Pedestrian Improvements project, expected completion in 2020
 5. Ventura County's Potrero Road Bike Lanes, Phase I project, expected completion in 2021
 6. City of Rancho Cordova's Cordova Park Safe Routes to School project, expected completion 2020
 7. City of McFarland's Kern Avenue Elementary Safe Routes to School Connectivity project, expected completion in 2020
 8. Kern County's Boron and Desert Lake Pedestrian Path, expected completion in 2020
 9. Placer County's Highway 49 Sidewalk Gap Closure project, expected completion in 2023
 10. UC Santa Cruz's Bike Path Safety Improvement Phase 2/Bike Safety Education project, expected completion in 2020
 11. Transportation Agency for Monterey County's Every Child: Community-Supported Safe Routes to School project, expected completion in 2022

- 43 contracts were awarded prior to July 1, 2019. Two projects are complete, and the remaining 41 projects are expected to be completed as follows: 20 in 2020, 13 in 2021, 7 in 2022 and 1 in 2023.

Completion Reports

As of December 31, 2019, two Completion Reports were received for the following projects:

1. Contra Costa County's Phase 3 of the Pacheco Boulevard Sidewalk Gap Closure
2. City of Bakersfield's Downtown Bakersfield Pedestrian Connectivity Project

Final Delivery Reports

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

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

As of December 31, 2019, the ATP program identified one project with potential schedule and budget risks as noted on Attachment 2.

- Glendora Urban Trail and Greenway Network project
The City has encountered substantial challenges with two of the three proposed class 1 multi-use trails that affect the project budget. Additionally, the schedule is impacted because the PS&E phase is not complete and construction funding will lapse in June 30, 2020. The City is exploring all possible funding options.

Attachments:

1. ATP Project List is located on the SB 1 Portal at <https://dot.ca.gov/-/media/dot-media/programs/sb1/documents/atp-attachment-1.pdf>
2. ATP Corrective Action Plan

Active Transportation Program (ATP) Corrective Action Plans - SB 1 Funded (RMRA) projects

No.	<u>Dist-PPNO</u> Co-Route	Title	Scope	Schedule	Cost	Benefits
1	07-5452 LA	Glendora Urban Trail and Greenway Network		The project schedule is currently impacted because the locally funded PS&E phase is not yet complete. The ATP construction funding is programmed in the 2019/20 fiscal year and is in jeopardy of lapsing (June 30, 2020) if the City is unsuccessful in securing additional funding.		The City has encountered substantial challenges with two of the three proposed Class 1 multi-use trails. During the environmental phase, the City discovered significant Right of Way issues including utility relocation and property acquisition that has a direct impact on the project budget. The City is currently exploring all possible funding options to augment the project budget as well as cost-saving opportunities associated with scope adjustments that offer low or no impacts to project benefits.