

SENATE BILL 1

Semi-Annual Report to the California Transportation Commission

For the period: January 1, 2020 – June 30, 2020



October 21, 2020



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Section 1 - Senate Bill 1 Program Progress Report

Overall Program Summary - January 1, 2020 – June 30, 2020

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.



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	\$309 M	\$325.5 M	\$17.4 B	\$1.6 B
Number of programmed projects/ segments	32	38	34	113	704	809
Total cost of all programmed projects ¹	\$3.4 B	\$4.4 B	\$1.7 B	\$8 B	\$14.7 B	\$2.9 B
Number of projects/ segments allocated	16	25	24	100	704	1,338
Total dollars allocated	\$849.3 M	\$900 M	\$176.8 M	\$308.8 M	\$7.6 B ²	\$886 M
Number of awarded projects	11	10	17	46	59	517
Total dollars of awarded projects	\$683 M	\$387 M	\$125.4 M	\$132.5 M	\$1.9 B	\$523.6 M
Remaining funds available for programming or allocation	\$0	(\$68.2) M	(\$9) M	\$28.2 M	\$7.1 B	\$445.5 M

M = Million B = Billion

¹Total programmed dollars includes projects funded by multiple programs, in addition to federal, state and local funds.

Section 1 - Senate Bill 1 Program Progress Report

Overall Program Summary - January 1, 2020 – June 30, 2020

Major Activities and Accomplishments

Baseline Agreements Approved

	<i>Approved to Date</i>	<i>Future</i>	<i>Total</i>
SCCP	9	0	9
TCEP	26	0	26
LPP-C	12	0	12
SHOPP	68	83	151
ATP	8	8	16
Total	123	91	214

Construction Contract Awards

	<i>Awarded this Period</i>	<i>To Date</i>
SCCP	4	11
TCEP	2	10
LPP-C	2	17
SHOPP	59	130
ATP	28	517
Total	95	685

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 June 30, 2020, a total of 208 completion reports have been received for the ATP program. The other programs do not have completion reports due.

Final Delivery Reports

As of June 30, 2020, 42 final delivery reports have been received for the ATP program. The other programs do not have final delivery reports due.

Section 1 - Senate Bill 1 Program Progress Report

Overall Program Summary - January 1, 2020 – June 30, 2020

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. The Department is actively monitoring these projects to determine the best solution. A full listing of projects is included in each program's report as an attachment.

SCCP – I-5 North Coast Corridor HOV Extension – Phase 1 – HOV

Between the Encinitas and Carlsbad segments, the approved corridor scope includes delivery of 3.0 miles of auxiliary lanes. Based on the latest design details, the Department is planning to deliver a total of 2.8 miles of auxiliary lanes. The Department is currently analyzing the impact of the scope reduction on the overall corridor benefits for a possible project scope change at a future Commission meeting.

TCEP – 7th Street Grade Separation (East) Project

This project is being highlighted because of schedule and cost risks. Due to ongoing negotiations with the railroad over the C&M agreement, a request to reprogram construction funding is expected for the October Commission meeting. There are cost increases due to the refinement of design and right of way costs, and operational mitigation with the railroad. The additional costs will be covered with local funds.

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. Due to the approved Interim Timely Use of Funds guidelines, the City has until December 2020 to request an allocation. A time extension will be required if the allocation request is later than December 2020.

SHOPP – Alameda 680 Pavement Rehabilitation, from north of Route 84 to Alcosta Boulevard. Caltrans is proposing to split this project into northbound and southbound segments and combine the southbound segment with a locally funded express lane project. The amendment request is expected to go before the Commission at the October 2020 meeting. Alameda CTC is expected to request allocation of the southbound project at the December 2021 Commission meeting.

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 which now consists of 32 segments, valued at more than \$3.4 billion, and leveraging more than \$2.4 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	32
Total cost of all programmed projects	\$3.4 Billion ¹
Number of project segments allocated	16
SCCP dollars allocated	\$849.3 Million
Number of awarded project segments	11
SCCP dollars awarded	\$683.0 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 cycle of SCCP included four years of project programming for 2017-18 to 2020-21. At the end of the last reporting period, the program consisted of 31 programmed project segments. The following actions took place this reporting period:

- March 2020 meeting - the South Coast 101 HOV Lanes -Segment 4A project in Santa Barbara County was allocated and the follow-up landscaping and mitigation monitoring were split into separate projects. This action added two segments to the program for a total of 33 programmed segments.
- May 2020 meeting - the Commission approved a project scope amendment for the Gold Line Light Rail Expansion portion of the US 50 Multimodal Enhancement project in Sacramento County. The revised project was split into three segments, adding two additional segments for a total of 35 programmed segments.
- June 2020 meeting - the Commission approved a Program Amendment to the Orange county Central Corridor Improvement Project. It removed five segments and added two new segments. This action reduced the programmed segments by three and the total number of programmed segments is now 32.

As of June 30, 2020, 16 projects have received allocations, \$849.3 million in SCCP and \$51 million in TCEP funds, leveraging over \$1.6 billion in other state and local construction funding. Twenty-four of the programmed SCCP project segments are multi-funded and are leveraging funds from other programs.

Program Infrastructure Improvements (outputs)

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

Category of Benefits	Approved Into Program ⁽¹⁾		Delivered and Ready for Construction at Allocation		Completed and Open to Traffic	
	Miles	Each	Miles	Each	Miles	Each
High Occupancy Vehicle lanes constructed	141	-	124.5	-	-	-
Auxiliary lanes constructed	3	-	0.6	-	-	-
Operational improvements	-	22	-	13	-	-
Modified/Reconstructed bridges	-	16	-	9	-	-

**Section 2 - Solutions for Congested Corridors Program
Progress Report: January 1, 2020 – June 30, 2020**

Pedestrian/Bicycle facilities constructed	14.6	-	9.6	-	-	-
Sound walls constructed	7.6	-	6.5	-	-	-
New track	9.5	-	9	-	-	-
Purchase rail cars/transit vehicles	-	20	-	-	-	-
Station/Bus Stop Improvements ⁽²⁾	-	58	-	6	-	-
Traffic Light Synchronization ⁽³⁾	35	109	35	109	-	-
Zero Emission buses	-	5	-	5	--	
Intelligent Transportation System (ITS) elements		17		17		

Notes:

- (1) Approved outputs reflect the original outputs adopted into the program and updated by any subsequent program/project amendment(s) approval by the Commission.
- (2) Output description expanded to capture bus stop improvements.
- (3) Reported using dual units to better describe the scope of improvements.

Baseline Agreements

As of June 30, 2020, all nine projects have an approved baseline agreement.

Construction Contract Awards

As of June 30, 2020, eleven project segments have awarded construction contracts. Seven contracts were awarded as of the last reporting period. The following four contracts were awarded this reporting period and are expected to be completed as noted.

1. US 50 Multimodal Corridor Enhancement Project – HOV Lanes (I-5 to Watt Avenue) – Winter 2024
2. US 50 Multimodal Corridor Enhancement Project– Accelerating Rail Modernization and Expansion in the Capital Region – Purchase Light Rail Vehicle – Spring 2026
3. San Mateo US 101 Managed Lanes – North Segment – Winter 2020
4. South Coast 101 HOV Lanes – Carpinteria (Segment 4A) – Summer 2024

Completion Reports

As of June 30, 2020, no completion reports were required.

Final Delivery Reports

As of June 30, 2020, no final delivery reports were required.



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

In the last Semi-Annual Report, Attachment 2 listed 12 project segments with potential risk to the scope, cost or schedule. Six of the segments were removed from the list because the risk was mitigated. The other six segments remain in the CAP and an additional eight segments were added for a total of 14 project segments with a potential risk to the scope, cost or schedule. The Department is proactively monitoring these projects.

The following project is being highlighted because of more significant issues:

- I-5 North Coast Corridor HOV Extension Project in San Diego County - Phase 1 HOV - Between the Encinitas and Carlsbad segments, the approved corridor scope includes delivery of 3.0 miles of auxiliary lanes. Based on the latest design details, the Department is planning to deliver a total of 2.8 miles of auxiliary lanes. The Department is currently analyzing the impact of this scope reduction on the overall corridor benefits and determining the best solution.

Attachments:

1. [SCCP Project List is located on the SB 1 Portal](#)
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	03-1787A SAC	US 50 Multimodal Corridor Enhancement Project/Gold Line - Construct siding track.		The PA&ED schedule has been effected by COVID-19 situation and the Governor's shelter in place order. This delay has resulted in slight delays to subsequent delivery milestones.		
2	03-1787C SAC	US 50 Multimodal Corridor Enhancement Project/Gold Line- Accelerating Rail Modernization and Expansion in the Capital Region - Station Improvements		When the CTC approved an increase in scope and splitting the revised scope into three segments (May 2020 Commission Meeting), this segment was inadvertantly programmed as a FY 19-20 project due to an inadequate communication among stakeholders. The Department will be working with SacRT to request to correct the delivery year at a future CTC meeting.		
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 August 2020.		
4	04-0360Q SON-101	Marin Sonoma Narrows Segment C2 - HOV Lanes Gap Closure				There is a potential for cost increase in the R/W Capital budget due to unanticipated modifications to the temporary construction easements which might result in additional payments to the property owners. If this cost increase materializes, the existing coopertaive agreement will be amended to add locals funds to cover this shortfall.

<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	04-0658D SM-101	US 101 Managed Lanes Project - Northern Segment				
					This project is being delivered using the CMGC method of delivery. The project received its construction allocation at the October 210 CTC meeting. In order to expediate the project delivery, the allocation request was based upon 95%-completed design when negotiations with the Contractor were well underway. Those negotiations continued until construction contract was awarded in January 2020. The Final agreed-upon price reflected a cost increase of \$12M. This cost increase has been funded with local funds. In addition, this project has been combined with a SHOPP project.	
6	04-0658H SM-101	US 101 Managed Lanes Project - South Segment				
					Based upon the number of Contract Change Orders (CCOs) that have either been executed or planned to be executed and the additional work days lost to the rainy weather, the planned End Construction milestone has been delayed by three months.	
7	04-2015E 101	SCL-Silicon Valley Express Lanes Program - Phase 3				
					The End Construction milestone has been delayed by 4 months due to the need for additional coordination between the Electronic Toll System (ETS) and Civil contracts. New schedule will be monitored regularly for compliance and for any opportunities to achieve the baseline schedule.	
8	05-2893 SB	North Padaro Lane Coastal Access Improvements				
					The currently approved Ready -to-List milestone of March, 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.	
9	05-2894 SB	Summerland Area Coastal Access Improvements				
					The Ready -to-List milestone has been delayed due to unanticipated need to acquire right of way from another agency.	

<u>No.</u>	<u>Dist-PPNO Co-Route</u>	<u>Title</u>	<u>Scope</u>	<u>Schedule</u>	<u>Cost</u>	<u>Benefits</u>
10	05-2896 SB	Santa Claus Lane Class I Bikeway		The currently approved Ready -to-List milestone 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.		
11	05-2897 SB	Santa Claus Streetscape, Coastal Access Parking and Railroad Crossing		The currently approved Ready -to-List milestone 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.		
12	07-5497 SB	Airport Metro Connector 96th Street Transit Station		The project received construction allocation at the June 2020 CTC meeting. The Ready-to-List milestone and subsequent milestones have been delayed due by almost a year due to delayed completion and testing of a shoofly (detour) which has to be in place before the construction of this project can begin.	Based upon the latest cost estimate, there are slight changes in the local contribution for the different phases. However, the overall cost of the project has not changed.	
13	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.	The R/W budget has increased due to increase in utility relocation costs. The construction costs have increased due to award of the Mainline Construction Contract being higher than the estimate. The San Bernardino County Transportation Agency has allocated a combination of additional local Measure 1 funds, State Transit Assistance funds, and federal Transit Administration funds to cover this shortfall for R/W and construction.	
14	11-0615F,G,H,I SD-5	I-5 North Coast Corridor HOV Extension - Phase 1 - HOV (Encinitas and Carlsbad Segments)	Between the Encinitas and Carlsbad segments, the approved corridor scope includes delivery of 3.0 miles of auxiliary lanes. Based upon the latest design details, the Department will be delivering a total of 2.8 miles of auxiliary lanes. The Department is currently analyzing the impact of this reduction in scope on the overall corridor benefits.		There is no cost issue for the Carlsbad segment. During the process of splitting this project into three CMGC contracts, the funding plan became erroneous. The Department is working to remove these discrepancies.	

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 provides 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 included 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)	\$1.409 Billion ¹
Total cost of all programmed projects	\$4.450 Billion ²
Number of programmed project segments within the 26 approved projects	38
Number of project segments allocated	25
TCEP dollars allocated	\$900 Million
Number of awarded construction project segments	10
TCEP construction dollars awarded	\$387 Million
TCEP funds programmed over the established target	\$68.23 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
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³ At the time of program adoption, the approved funding for TCEP programming exceeded the identified targets by \$53.6 million. This amount has increased as a result of three supplemental awards, removing two projects from the program, and four projects that came in under allocation.

Program Status

The first funding cycle of TCEP included three years of project programming for 2017-18 to 2019-20 and included 41 projects/ segments. In the third and fourth quarters of 2019-20, two projects/segments were removed, leaving the program with 38 programmed projects/segments. Of the 38 programmed project/segments, 30 project phases received \$900 million in allocated funds. Five projects/ segments in TCEP are multi-funded, leveraging funds from other SB 1 programs.

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 June 30, 2020, all 26 projects have an approved baseline agreement.

Construction Contract Awards

As of June 30, 2020, ten construction contracts were awarded. In the prior reporting period, eight construction contracts had been awarded. This reporting period, two additional construction contracts were awarded and are expected to be completed as noted below.

1. Otoy Mesa Truck Route, Phase 4A – February 2023
2. Route 99 Livingston Widening – December 2022

Completion Reports

As of June 30, 2020, no completion reports were required.

Final Delivery Reports

As of June 30, 2020, no final delivery reports were required.

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

The 27 projects listed in Attachment 2 are identified as having the potential for scope, cost or schedule risk. However, only the following project is considered to have substantial risk that may impact the delivery of the currently approved project. The Department is closely monitoring this project.

- The 7th Street Grade Separation (East) Project
This project has experienced significant delays in negotiating a Construction and Maintenance Agreement with the host railroad. A request to reprogram the construction funding from 2019-20 to a future fiscal year is expected at the October Commission meeting.

Projects that pose potential delivery risks since the end of the reporting period

- Etiwanda Avenue Grade Separation Project
This project experienced significant delays resulting from utility relocation and associated redesign. Additionally, costs increased for preconstruction work. At the August 2020 Commission meeting, supplemental funds were allocated for PS&E and Right of Way. Construction funding was reprogrammed to 2022-23.

Attachments:

1. [TCEP projects is located on the SB 1 Portal](#)
2. TCEP Corrective Action Plan

	<u>Dist-PPNO</u> <u>Co-Route</u>	<u>Title</u>	<u>Scope</u>	<u>Schedule</u>	<u>Cost</u>	<u>Benefits</u>
1	04-0462G-SCL	US 101 / State Route 25 Interchange - Phase 1				Con costs, which are not part of the current TCEP cycle, are estimated to increase due to updated design plans. This will not impact the TCEP dollars.
2	04-2103D-ALA	7th Street Grade Separation (East)		Ongoing negotiations with the railroad over the C&M agreement will effect the schedule..		Cost increases due to refinement of design and right of way costs, and operational mitigation with the railroad. Additional costs will be covered with local funds.
3	04-5301X-SOL	I-80/I-680/Route 12 Interchange Package 2A				Cost increases due to refinement of the design. Additional RIP funds approved at the June 2020 CTC meeting addressed this issue.
4	04-T0003-ALA	Freight Intelligent Transportation System				Construction costs were higher than the engineers estimates. Additional funding provided by the local agency.
5	05-7101C-SBT	Carpinteria to Santa Barbara Widening - Segment 4A	TCEP project was combined with a SHOPP project at the March 2020 CTC meeting. Now 7101P.			
6	07-2741S-LA	Route 71 Expressway to Freeway Conversion (South Segment)	POC was removed and post miles adjusted.			TCEP funding reduced to \$43.025 M and total project cost reduced to \$174.544 M.
7	07-3189B-LA	I-5 Golden State Chokepoint Relief				Total project cost estimate was increased to comply with FHWA project risk guidelines. Metro will fund any cost increases.

8	07-5388-LA	Route 605 / 91 Interchange Improvement: Gateway Cities Freight Crossroads Project	Project milestones, RW and PS&E were delayed due to procurement issues after allocation. Current projected completion dates are 11/30/21 for RW and 12/31/21 for PS&E. The schedule will continued to be monitored.	
9	07-5394-LA	Route 57/60 Confluence: Chokepoint Relief Project		Refined design identified higher than expected future CON costs and delays to RW. Schedule and minor scope changes were approved at the June 2020 Commission meeting. The locals will cover any cost increases.
10	07-T0005-LA	Alameda Corridor Southern Terminus Gap Closure		Increases to CON and CON S will be covered with Port funds. Anticipate increased output from 21-36 train-hour reduction per day due to updated 2039
11	07-T0007-LA	Pier G and J Double Track		Design, bid and award costs increased due to utility conflicts. Increased costs were covered by the Port.
12	08-0260J-SBD	Route 395 Widening from SR 18 to Chamberlaine Way		Total project costs at project completion are projected to exceed the original budget. Additional funding will come from the local agency.
13	08-3010T-RIV	Route 60 Truck Safety and Efficiency Project - Phase 1A	Schedule delays fall within the CTC's approved Interim TUF guidelines.	CON allocation is expected Dec. 2020

14	10-0161A-MER	Livingston Widening Northbound	CON delays resulted from updates to SPECS and award delays due to BEES discrepancies. Final CON completion is delayed 4 months.	Cost overruns for additional Environmental CON S resulting from a newly discovered Swainson Hawk nest. Materials Lab and Traffic Management were also omitted from the original estimate. Expenditures will be monitored for G-12 funds.
15	11-0999E-SD	Siempre Viva Interchange and Site Preparation Design for Commercial Vehicle Enforcement Facility - Segment 2B	CON allocation 6/2020 fell within the CTC ITUF guidelines.	
16	11-0999F-SD	Otay Mesa East Port of entry-Segment 3	RW allocation was approved by the CTC 6/20.	
17	11-1241-SD/ IMP	Intelligent Transportation System Technology (Advanced Technology Corridors at Border Ports of Entry)	Schedule delays fall within the CTC's approved Interim TUF guidelines. CON allocation is expected by 12/20.	
18	11-1258-IMP	Route 98 Widening		Adjustment made to the project scope. SHOPP funding was reduce and supplemental TCEP funding programmed for items ineligible for SHOPP funding. A project amendment was approved at the June CTC meeting.
19	11-1334-SD	Otay Mesa Truck Route, Phase 4A	CON allocation was 6/19. CON award was extended to 3/20. CON completion date now 2/2023 based on CON award date of 2/2020.	

20	11-T0013-SD	Port of San Diego Tenth Avenue Marine Terminal Beyond Compliance Environmental Enhancement Project	Evaluating purchase and installation vs. procurement and operations of a bonnet system to reduce emissions from ships docked at the terminal.	The schedule will be updated based upon final decisions regarding the scope.	Scope changes will effect the cost for the project and are a part of the evaluation.
21	75-2002A-LA	Rosecrans / Marquardt Grade Separation		RW is delayed due to COVID related court delays for eminent domain proceedings. A 20 month extension for Con allocation was approved at the 6/20 CTC meeting.	
22	75-T0002-SJ	Fyffe Avenue Grade Separation		CON allocation 8/2020 fell within the CTC ITUF guidelines.	
23	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 6/19 CTC meeting, an extension was granted for the allocation of the Construction phase until 6/20. Additional time is needed to complete the construction and maintenance agreement with the UPRR. An 8 month additional allocation extension for CON under the ITUF was approved at the 6/20 CTC meeting.	Benefits for the updated scope of work will meet or exceed the baseline agreement.
24	75-T0008-LA	Montebello Boulevard Grade Separation Project		Schedule delays fall within the CTC's approved Interim TUF guidelines.	
25	75-T0009-LA	Turnbull Canyon Road Grade Separation Project		Delays in eminent domain proceedings have effected completion of RW.	CON funds reprogrammed to FY 21/22 at the 6/20 CTC meeting.

26	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. A project amendment was approved at the 8/20 CTC meeting.	Delay in RTL due to additional design work for utility relocation. A project amendment to change the schedule was approved at the 8/20 CTC meeting.	Costs have escalated due to unforeseen RW issues resulting in redesign of the project and additional required work. Supplemental State TCEP funds for PreCON and reprogramming of Con funds was approved at the 8/20 CTC meeting.	Benefits will remain unchanged.
27	75-T0014-SD	Sorrento to Miramar, Phase 2 Intermodal Improvements			An extension may be needed for expending LPP funds allocated in FY 17/18 for PS&E.	

Section 2 - Local Partnership Program
Progress Report: January 1, 2020 – June 30, 2020

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 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). Programming for fiscal years 2020-21 to 2022-23 were distributed to LPP-C 40 percent and to LPP-F 60 percent.

The LPP Formulaic Program (LPP-F)

Cycle 1 of the LPP-F Program was a two-year, \$200M program funding 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. Taxing Authorities that are deemed eligible to receive formulaic funding are listed in the 2020 Local Partnership Program Guidelines.

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 113 projects programmed using \$325.5M of LPP-F funds. This includes 4 projects in cycle 3 that were advance programmed in June 2020. As of June 30, 2020, 100 projects have received allocations of LPP-F funds totaling \$308.8M and 46 projects have been awarded construction contracts, using \$132.5M LPP-F construction funds.

LPP Formulaic at a Glance:	
Total programmed LPP-F funds	\$325.5 Million
Number of programmed projects	113
Total cost of all programmed projects	\$8 Billion
Number of projects allocated	100
Total LPP-F dollars allocated	\$308.8 Million
Number of awarded projects	46
Total LPP-F dollars awarded	\$132.5 Million
Remaining LPP-F funds available for programming	\$28.2 Million ¹

¹ Includes \$20 Million for incentive funding

Section 2 - Local Partnership Program Progress Report: January 1, 2020 – June 30, 2020

The LPP Competitive Program (LPP-C)

LPP-C Cycle 1 is a three-year program, with nearly \$309 M 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 with 34 segments programmed, valued at more than \$1.7 B, and leveraging more than \$1.3 B 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). Twenty-four projects have received allocations of LPP-C funds totaling \$176.8M with a total project cost of \$1.26B 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	24
Total LPP-C dollars allocated	\$176.8 Million
Number of awarded project segments	17
Total LPP-C dollars awarded	\$125.4 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: January 1, 2020 – June 30, 2020

Program Infrastructure Benefits

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

Outputs	Approved into Program ¹		Delivered and Ready for Construction		Completed and Open to Traffic	
	Miles	Each	Miles	Each	Miles	Each
New Roadway Lane	13.1	-	5.6	-	-	-
Intersections Modified	-	39	-	23	-	-
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	-	11	-	-	-
Signs, Lights, Greenway & Other Safety Beautification	-	50	-	50	-	-
Mixed Flow Lane	9.4	-	7.8	-	-	-
New Bridge	-	4	-	2	-	-
Operational Improvements (each)	-	47	-	10	-	-
Intersections Constructed New	-	3	-	2	-	-
Turn Pockets Constructed	1	-	1	-	-	-
Transit Vehicles	-	40	-	40	-	-
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	-	3	-	-	-
Sound Wall Constructed	1	-	-	-	-	-

¹ Approved outputs reflect the original outputs adopted into the program and updated with any amendments approved by the Commission

Baseline Agreements

There are 12 LPP-C projects that require baseline agreements. As of June 30, 2020, all 12 baseline agreements have been approved. 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 \$25M or greater or a total programmed amount of \$10M or greater.



Section 2 - Local Partnership Program

Progress Report: January 1, 2020 – June 30, 2020

Construction Contract Awards

As of June 30, 2020, 17 out of the 24 allocated projects have awarded construction contracts. Fifteen projects had construction awards as of the last reporting period. An additional two contracts were awarded this period and are expected to be completed as follows:

1. San Mateo County Transportation Authority's Route 101 San Mateo and Santa Clara Managed Lanes project – July 2022.
2. Riverside County Transportation Commission's Route 15 Railroad Canyon Interchange project – August 2023.

Completion Reports

As of June 30, 2020, no completion reports were required.

Final Delivery Reports

As of June 30, 2020, no final delivery reports were required.

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

As of June 30, 2020, there are 30 projects with a Corrective Action Plan as listed on Attachment 2, but only one is considered high risk. The Department is monitoring this project closely.

- 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. Due to the approved interim timely use of funds guidelines, the City has until December 2020 to request an allocation. A time extension will be required if the allocation request is later than December 2020.

Projects that pose potential delivery risks since the end of the reporting period

- Downtown Sacramento Grid 3.0 Mobility Project
The implementing agency has notified Caltrans that this project will require a minor scope change, which will be considered at a future Commission meeting.

Attachment:

1. [LPP-C Project List is located on the SB 1 Portal](#)
2. LPP-C Corrective Action Plan

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>
1	03-1784	Capital Southeast Connector- Segment B2		Project was allocated in June 2020. Construction start is scheduled for November 2020. Construction end is estimated to be September 2022.		
2	03-1785	Capital Southeast Connector- Segment D3	Scope amendment approved in May 2020 to increase lane miles and add new intersections.	Project was allocated in May 2020. Construction start is scheduled for September 2020.		
3	03-1789	Capital Southeast Connector Segment A2		Due to R/W negotiations schedule is being pushed out. With the approved interim timely use of funds policy the agency has until December 2020 to come in for allocation. Construction is scheduled to begin March 2021. Agency will need to request a time extension if not able to allocate by December 2020. Construction end is estimated to be November 2021.		
4	03-1790	The Downtown Sacramento Grid 3.0 Mobility Project		Schedule is delayed due to Union Pacific Railroad approval and COVID-19. Allocation is expected on or before Dec 2020 with the approved interim timely use of funds policy. Construction is estimated to begin June 2021. Construction end is estimated to be June 2023.		
5	03-1926	West Main Street Bicycle Pedestrian Mobility and Safety		Due to construction and weather issues the construction end date has been pushed out to August 2020.		
6	03-3336	Western Placerville Interchange Phase 2-2 Eastbound On-Ramp		Project was allocated in June 2020. With the approved interim timely use of funds policy project should award without requiring a time extension.	Due to cost increases there were additional HIP and local funds programmed to this project.	
7	04-0298E	I-680/ SR4 Interchange - Widen SR 4 (Phase 3)		Project end date has been moved out to November 2021.	Cost increase has been covered with local funds.	
8	04-0462H	Mathilda Avenue Improvements at WR 237 and US 101			Cost increase has been covered with local funds.	
9	04-0658D	US 101 Managed Lanes Project - Northern Segment			This is a construction manager general contractor contract. Once final scope and price were determined local funds were added to ensure project is fully funded.	
10	04-2122H	Rumrill Boulevard Complete Streets		Due to conflicts with the utility companies, R/W easements and COVID-19, the schedule has moved out. The City plans to request allocation at the October 2020 mtg which is within the approved interim timely use of funds policy.		
11	04-2320B	Purchase Zero Emission Buses	Scope amendment approved in June 2020 revising scope and project title to Purchase 40 Zero Emission Buses.	Project was allocated June 2020.		

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>
12	04-9098M	Jefferson Street Improvements Phase II		Project has been allocated and awarded. Construction end is now October 2020.		Increase in cost is being covered by local funds.
13	05-2572	Marina-Salinas Multimodal Corridor Imjin Safety and Traffic Flow		Begin Construction is now December 2020. This is within the approved interim timely use of funds policy. Construction end is now estimated to be December 2022.		
14	06-2833A	Glenwood Active Transportation Project - Glenwood Drive		Construction started December 2019 and is expeted to be completed in September 2020.		
15	06-2833B	Glenwood Active Transportation Project - Safe Routes to School				Increase in cost is being covered by local funds.
16	06-2833C	Glenwood Active Transportation Project - Glenwood Preserve Trails		Construction started on October 2019 and is expected to be completed in October 2020.		Increase in cost is being covered by local funds.
17	06-6968	Oakhurst Midtown Connector		Project was allocated in June 2020. Construction start is scheduled for October 2020. Construction end date has been moved to July 2022.		
18	07-5498	Claremont: Foothill Boulevard Master Plan Green Streets Improvement Project		Construction started September 2018. Construction end is now July 2020.		
19	07-5503	Vista Canyon Metrolink Station		Project was advertised and then had to be readvertised. Award is expected in July 2020 which is within the approved interim timely use of funds policy. Construction end is now June 2023.		
20	07-5504	Metro Orange Line Bus Rapid Transit Improvements		End construction date has been moved out 4 months.		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.
21	07-5533 LA 210	La Canada Flintridge Soundwalls Project		Construction start is now October 2021. With the approved interim timely use of funds policy the agency has until December 2020 to allocate or must submit a time extension. Construction end date is now February 2023.		
22	08-1230	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.		The R/W budget has increased due to increase in utility relocation costs. The construction costs have increased due to award of the Mainline Construction Contract being higher than the estimate. The San Bernardino County Transportation Agency has allocated a combination of additional local Measure I funds, State Transit Assistance funds, and federal Transit Administration funds to cover this shortfall for R/W and construction.

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>
23	08-1244	Ranchero Road Widening Project		Time extension was approved in June 2019 and time extension amendment was approved in June 2020. The agency has until February 2021 to allocate.		Design revisions increased project cost and current day costs are higher than at time of application. Cost increases will be covered by local funds.
24	08-1247	County Line Road Transportation Corridor		Time extension was approved in June 2019 and time extension amendment was approved in June 2020. The agency has until February 2021 to allocate.		
25	08-1248	3rd Street / 5th Street Corridor Improvements		Ready to List is now June 2021 with construction start in September 2021. With the approved interim timely use of funds policy, allocation must take place by December 2020 or a time extension must be requested by December 2020.		
26	08-1249	Alder Avenue and Randall Avenue Improvements		Construction end date is now estimated to be October 2020.		
27	08-3004U	I-15/Railroad Canyon IC Project		Construction end date is now estimated to be August 2023.		
28	08-3010U	Rt 18 West End Widening - Phase 1 Apple Valley Road realignment		Project was allocated in May 2020. Construction start is scheduled for October 2020 and construction end date is now moved to November 2021.		
29	10-3414	State Route 99/ Fulkerth Rd Interchange Improvements		Construction started November 2018. Construction end is estimated to be September 2020.		
30	11-1333	Citricado Parkway Transportation Connections Project		Utility relocation by San Diego Gas and Electric will begin early 2021. City will be addressing encountered potential cultural findings prior to construction. With the approved interim timely use of funds policy, agency has until December 2020 to allocate this project, otherwise a time extension must be submitted.		

**Section 2 - State Highway Operation and Protection Program
Progress Report: January 1, 2020 – June 30, 2020**

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, operation, and rehabilitation of state highways and bridges that do not add a new traffic lane to the system.

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). In general, only projects that improve the condition of pavement, bridges, culverts and Transportation Management System (TMS) elements will receive RMRA funding.

SB 1 requires that the Department measure progress 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 RMRA Funding¹:	
Total cost of all programmed projects (all funds)	\$17.4 Billion ²
Number of projects programmed	704
Total programmed SHOPP funds	\$14.7 Billion ³
Number of projects with SHOPP allocations (any phase)	704
Total SHOPP dollars allocated (all phases)	\$7.6 Billion ³
Number of awarded projects this period	59
Total dollars awarded this period	\$1.9 Billion ³
Remaining SHOPP funds available for allocation	\$7.1 Billion

¹Does not include projects that have completed construction.

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

³Includes funds from the RMRA (SB 1), State Highway Account, and Federal Trust Fund.

**Section 2 - State Highway Operation and Protection Program
Progress Report: January 1, 2020 – June 30, 2020**

Overview

The Commission does not program SHOPP SB 1 funds. Instead, SHOPP SB 1 funding is determined at the time of allocation of each project phase. This progress report focuses on SHOPP projects that have received or are likely to receive RMRA funds.

Program Status

As of June 30, 2020, 728 SHOPP projects have received RMRA funding, of which 18 completed construction in this reporting period and six completed construction during the prior reporting period. A total of 704 SHOPP projects with RMRA funding have been programmed and have not completed construction. A total of \$17.4 billion has been programmed from various fund sources, including funds from the SB 1 competitive programs. All 704 projects have received allocations totaling \$7.6 billion for certain phases of the projects. There is a total of \$7.1 billion of SHOPP funding remaining to be allocated to other phases of these projects. A total of 59 construction contracts worth \$1.9 billion were awarded during this reporting period.

Program Infrastructure Benefits

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

Category of Benefits	Not Delivered and Ready for Construction (as of 6/30/20)		Delivered and Ready for Construction (1/1/20 to 6/30/20)		Completed and Open to Traffic (1/1/20 to 6/30/20)	
	Quantity	Unit of Measure	Quantity	Unit of Measure	Quantity	Unit of Measure
Pavement	5,552.1	Lane-miles	818.7	Lane-miles	130.8	Lane-miles
Bridges	261	Bridges	43	Bridges	13	Bridges
Culverts	1,891	Culverts	387	Culverts	-	Culverts
Fiber Optic Cable	45	Miles	7.3	Miles	8.6	Miles
TMS Elements	3,035	Elements	762	Elements	6	Elements
Bridge Rail	38,006	Linear Feet	12,412	Linear Feet	1,135	Linear Feet



Section 2 - State Highway Operation and Protection Program Progress Report: January 1, 2020 – June 30, 2020

The following benefits (outputs) were achieved by six projects that completed construction and were opened to traffic prior to the current reporting period:

Category of Benefits	Completed and Open to Traffic (Prior to 1/1/20)	
	Quantity	Unit of Measure
Pavement	87	Lane-miles
Bridges	11	Bridges
Culverts	-	Culverts
Fiber Optic Cable	-	Miles
TMS Elements	-	Elements
Bridge Rail	-	Linear Feet

Baseline Agreements

Only projects with total SHOPP cost of \$40 million or greater require a baseline agreement as specified in the SHOPP Guidelines adopted at the June 2019 Commission meeting. As of June 30, 2020, a total of 68 baseline agreements have been approved and an estimated 83 will be approved at future Commission meetings.

Construction Contract Awards

As of June 30, 2020, a total of 130 construction contracts have been awarded totaling \$3.1 billion. A total of 71 construction contracts worth \$1.2 billion were awarded in the previous reporting period and an additional 59 construction contracts worth \$1.9 billion were awarded this reporting period.

Completion Reports

Completion Reports are required within six months of construction completion, but only for projects with approved baseline agreements. No completion reports were required this period.

Final Delivery Reports

Final Delivery Reports are required within six months of final expenditures, but only for projects with approved baseline agreements. No final delivery reports were required this period.



Section 2 - State Highway Operation and Protection Program Progress Report: January 1, 2020 – June 30, 2020

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. The Corrective Action Plan for SB 1 funded projects lists 10 projects with identified risk to scope, cost, or benefits. However, only one project is considered high risk and the Department is monitoring this project closely.

- Alameda 680 Pavement Rehabilitation, from north of Route 84 to Alcosta Boulevard in Alameda County. The project is being highlighted for having a schedule risk. Caltrans is proposing to split this project into northbound and southbound segments and combine the southbound segment with a locally funded express lane project. An amendment request to split the project is expected to go before the Commission at the October 2020 meeting; and an allocation request for the southbound project at the December 2021 meeting.

Projects reported in the CAP with actions since the end of the reporting period

- Niles Canyon Safety Project – This project experienced delays in right of way certification and ready to list status by over one year. The project reached ready to list status in August 2020.

Attachments

1. [SHOPP Project List is located on the SB 1 Portal.](#)
2. SHOPP Corrective Action Plans for SB 1 funded projects with baseline agreements.
3. [SHOPP Project List for projects with baseline agreements, but not SB 1 funded.](#)
4. SHOPP Corrective Action Plans for projects with a baseline agreement but not SB 1 funded.

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

<u>No.</u>	<u>Dist-PPNO</u>	<u>EA</u>	<u>Title</u>	<u>Scope</u>	<u>Schedule</u>	<u>Cost</u>	<u>Benefits</u>
1	01-2439	0F820	TRINIDAD CAPM		Milestones were moved out to incorporate complete streets elements of work into the project. Funding has not changed and is still within the programmed fiscal year.		
2	03-6250	3H330	US 50 ICM Infrastructure		The project will utilize specialized software that is currently in development and has been delayed. No time extension required.		
3	04-0084B	16030	NILES CANYON ALAMEDA CREEK BRIDGE REPLACEMENT PROJECT		Project is delayed due to additional time needed to secure environmental permits from National Marine Fisheries, CA Fish & Wildlife, Army Corp of Engineers, and Regional Water Quality Control Board. The project received a 14-month allocation time extension for Construction Support and Construction Capital at the October 2019 CTC Meeting.	Additional Right of Way capital is needed to purchase required mitigation credits to address environmental impacts and will be funded from the District Right of Way allocation for FY20/21.	
4	04-0481P	0J620	REHABILITATE PAVEMENT		Project will be combined with a locally sponsored express lanes project. Combining the projects will minimize throwaway work, minimize contractor conflicts, reduce contract administration costs, and reduce impact to motorists. The project received a 20-month allocation time extension for Construction Support and Construction Capital at the June 2020 CTC Meeting.		
5	04-0587D	3G620	Alemanya Circle UC Deck Replacement			Construction Support will be managed within G-12 capacity.	
6	06-6681	0Q920	Union Ave to White Lane 2R Rehab			Construction Support will be managed within G-12 capacity.	
7	06-6800	0U420	Selma to Fowler Rehab				Performance measure was adjusted due to a discrepancy in the calculation.

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

No.	Dist-PPNO	EA	Title	Scope	Schedule	Cost	Benefits
8	07-4712	30390	LANE REPLACEMENT	Scope of work was adjusted minimally to reduce project cost and prevent overlapping from future LA-Metro projects. Recent field investigations discovered that some slabs did not need to be replaced. In addition, HOV improvements at ingress and egress locations will be removed from the project because HOV lanes will be converted to express lanes in future LA-Metro projects. The items removed include concrete barriers, median lighting and overhead signs.			Based on the 2018 Caltrans Pavement Program Summary Report (PaveM), the new performance measure output has increased from 50.4 to 54.95 Lane Miles.
9	07-4979	32030	Pavement Rehabilitation	Based on asset management considerations this project may be combined at vote with EA 33890 and EA 32150.	Based on asset management considerations this project may be combined at vote with EA 33890 and EA 32150. The RTL for the combined project is planned for March 2022.	Based on asset management considerations this project may be combined at vote with EA 33890 and EA 32150. A combined cost estimate is under evaluation.	Based on asset management considerations this project may be combined at vote with EA 33890 and EA 32150. The benefits of all three projects will be combined.
10	07-4998	32160	Cold Plane and Overlay AC	Scope revisions include addition of Complete Street elements such as bike lanes, bus pads, bus shelters, continental crosswalks and new drainage structures. Impact evaluation for cost and schedule for additional work is on-going.	Revised scope impacts to schedule are currently under evaluation.	Revised scope impacts to cost are currently under evaluation.	
11	07-5013	32340	I-5 Pavement Rehab		The original schedule did not provide sufficient time to advertise and award the project, therefore, it is anticipated that begin construction will be delayed.	Right of way expenditures are expected to be higher than anticipated due to an underground utility. The utility was previously identified as needing repair, however, further investigation revealed the utility needs to be replaced.	
12	07-5034	32580	Cold Plane and Overlay AC	Scope revisions include Complete Street elements such as bike lanes, bus pads, bus shelters, continental crosswalks and new drainage structures. Impact evaluation is on-going.	Revised scope impacts to schedule are currently under evaluation.	Revised scope impacts to cost are currently under evaluation.	
13	09-2633	36740	Rosamond-Mojave Rehab		Begin construction has been delayed due to increased time given to contractors during advertisement and bid review.		

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

<u>No.</u>	<u>Dist-PPNO</u>	<u>EA</u>	<u>Title</u>	<u>Scope</u>	<u>Schedule</u>	<u>Cost</u>	<u>Benefits</u>
1	01-3124	2982U	LAK-29 COMBINED				District plans to reduce the estimate at completion for Construction Support below the allocated amount.
2	03-9819	4F380	Yuba 70 Safety Segment 4 & 5 SHOPP		The project has been delayed due to extensive utility relocation and right of way acquisitions. The project received an 18-month allocation time extension for Construction Support and Construction Capital at the June 2020 CTC Meeting.		
3	04-0076B	2A332	NILES CANYON SAFETY PROJECT (MEDIUM TERM IMPROVEMENTS)		Project schedule was delayed due to additional time needed to secure environmental permits from National Marine Fisheries, CA Fish & Wildlife, Army Corp of Engineers, and Regional Water Quality Control Board. The project received a 20-month allocation time extension for Construction Support and Construction Capital at the June 2019 CTC Meeting.	Construction capital estimate at complete expected to be consistent with programmed amount. Workplan will be updated.	
4	04-0738	0G680	SON-121 WIDENING, RUMBLE STRIPS, & CURVE CORRECTION		Utility relocations plans and right of way acquisitions have been delayed. The project received a 20-month allocation time extension for Construction Support and Construction Capital at the June 2020 CTC Meeting.		
5	08-3003N	0E33U	SBD 60 ADD WB AUX LANE, ADD EB DECELERATION LANE		Project has been granted a 6-month allocation time extension for Construction Support and Construction Capital due to construction conflict with another project (EA 08-0Q75U). Construction Support and Construction Capital will be allocated at the December 2020 CTC Meeting.	Construction Capital increased due to Army Corps Permit over the channel to widen the bridge in a different strategy to avoid getting in the channel. The final cost of project is 15% over the programmed amount. Additional funds will be requested to address the cost increase at the time of allocation.	
6	10-0280	0P921	Ferguson Slide Rock Shed Construction			This Construction Manager/General Contractor (CMGC) project is only programmed for PSE and RW Support. A supplemental funds request will be prepared for PS&E for the December 2020 CTC Meeting. RW Support will be managed within G-12 capacity. The cost of the Rock Shed is currently between \$175 M-\$200 M. 60% PS&E is anticipated for November 2020. Construction funds have not been programmed for this project.	

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 California Transportation Commission (Commission) adopted an amendment to the 2017 ATP Guidelines for the augmentation of projects to the 2017 ATP. SB 1 provides the ATP an additional \$100 million annually, of which \$4 million is directed to the California Conservation Corps (CCC) over a five-year period for active transportation projects to be developed and implemented by the CCC and certified Local Community Conservation Corps. The 2019 ATP (Cycle 4) programmed a total of \$199.3 million in SB 1 funding over a two-year period 2019-20 to 2020-21.

ATP at a Glance:	
Total ATP dollars programmed	\$1.6 Billion
Number of programmed ATP projects	809
Total cost of all programmed projects	\$2.9 Billion
Number of project phases allocated	1,338
Total dollars allocated	\$886 Million
Number of project contracts awarded	517
Total dollars awarded	\$523.6 Million
Funds available for programming	\$445.5 Million

Program Status

The 2021 Cycle 5 solicitation opened in March 2020 with \$445.5 million available for programming. Electronic applications are due to Caltrans by September 15, 2020. Cycle 5 will direct \$4 million to the CCC for 2021-22 programming. Cycle 5 also introduces a Quick-Build Pilot Program and applications were due July 15, 2020, with up to \$7 million in funding. Quick-build projects are interim capital improvement projects that further the goals of the ATP.

As of June 30, 2020, 1,338 project phases have received allocations totaling \$886 million. As of the last reporting period, 1,264 project phases had been allocated totaling \$788.5 million. This reporting period, an additional 74 project phases received allocations totaling \$97.5 million.

**Section 2 - Active Transportation Program
Progress Report: January 1 – June 30, 2020**

In June 2019 the Commission adopted the 2019 CCC program with a total \$3.4 million in funding. The 2019 CCC program will fund projects that benefit disadvantaged communities and Certified Local Community Conservation Corps projects.

Active Transportation Resource Center

The Active Transportation Resource Center's (ATRC) mission is to provide resources, technical assistance, and training to transportation partners across California to increase opportunity for the success of active transportation projects. The ATRC is funded by the ATP and managed by Caltrans Division of Local Assistance. The ATRC utilizes a combination of subject matter experts from state agencies, universities, and consultants to provide active transportation training, tools, and technical assistance that support the ATP.

ATRC Funding Summary (1,000s)				
Cycle	Programmed	Under Contract	Allocated & Remaining	Unallocated
1	\$1,875	\$1,875	\$0	\$0
2	\$3,570	\$3,570	\$0	\$0
3	\$5,058	\$2,064	\$465	\$2,529
4	\$4,630	\$0	\$0	\$4,630

Program Benefits Status

Benefits are categorized into infrastructure outputs and non-infrastructure outcomes. Infrastructure outputs for 618 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	274	-	41	-	61.5	-
Bike Lanes - Class 2	585	-	128.8	-	194	-
Bike Lanes - Class 3	210	-	12	-	77	-
Bike Lanes - Class 4	52	-	1.1	-	-	-
Sidewalks - New	296	-	58.3	-	77.8	-
Sidewalks - Enhancements	43.2	-	4.2	-	4.8	-
Multi-Use Trails - New	88	-	5.9	-	-	-
Multi-Use Trails - Enhancements	9.2	-	0.8	-	0.2	-
Crosswalks - New	-	10,332	-	447	-	9150
Crosswalks - Enhancements	-	1587	-	191	-	110

Section 2 - Active Transportation Program Progress Report: January 1 – June 30, 2020

Non-infrastructure outcomes include programs to deliver education, encouragement, and evaluation 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 246 projects including non-infrastructure elements are completed.

NON-INFRASTRUCTURE OUTCOMES		
Category	Each	Delivered
Programs	138	41
Plans	83	26

Baseline Agreements Status

Sixteen of the 809 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 June 30, 2020, eight baseline agreements have been approved. The remaining eight are anticipated to be approved at a future Commission meeting.

Construction and Consultant Contract Awards

As of June 30, 2020, 517 construction and consultant contracts have been awarded. In the last reporting period, 489 construction and consultant contracts were awarded and an additional 28 were awarded this reporting period.

Completion Reports

As of June 30, 2020, 208 completion reports were received. As of the last reporting period, 164 completion reports were received and an additional 44 were received this reporting period. A list of the completion reports is included as Attachment 4.

Final Delivery Reports

As of June 30, 2020, 42 final delivery reports were received. As of the last reporting period, 25 final delivery reports were received and an additional 17 were received this reporting period.

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

As of June 30, 2020, there are two projects with potential risk to the scope, cost or schedule as noted on Attachment 2. These risks are not considered substantial enough to impact the delivery of the currently approved projects.

Scope Change Requests

Type	Approved	Denied	Pending
Minor	74	1	1
Major	6	2	0
TBD	0	0	2
Total	80	3	3

Time Extension Trends

Time Extension Trends offers a comparison of the number of programmed phases against the number of extended phases in each program cycle, and as a percentage. The following figures are as of June 30, 2020.

Cycle	1	2	3	4
Phases Programmed	505	525	506	274
Phases Extended	164	146	72	0
Extensions (%)	32%	28%	14%	0%

Attachments:

1. [ATP SB1 Funded Project List is located on the SB 1 Portal](#)
2. ATP Corrective Action Plan for SB 1 funded projects
3. [ATP Non-SB 1 Funded Project List](#)
4. ATP Completed Project List
5. ATP Success Stories

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

No.	Dist-PPNO 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.
2	04-2146A	Sunnyvale SNAIL Neighborhood Active Transportation Connectivity Improvements		The City has requested a major scope change that is pending approval by the CTC.		

Active Transportation Program (ATP) Completed Projects List

Cycle	District	PPNO IF	PPNO NI	Agency Name	Project Name	Total ATP Programmed	Total Project Cost	Bike Lanes - Class 1 (miles)	Bike Lanes - Class 2 (miles)	Bike Lanes - Class 3 (miles)	Bike Lanes - Class 4 (miles)	Sidewalks - New (miles)	Sidewalks - Enhancements (miles)	Multi-Use Trails - New (miles)	Multi-Use Trails - Enhancements (miles)	Crosswalks - New (each)	Crosswalks - Enhancements (each)	NI Programs	Plans
1	11	0598		Westmorland, City of	Improve Center Street Pedestrian Facility	985	1,113					1.5							
1	9	0651		Tehachapi, City of	City of Tehachapi - Valley Boulevard Bikeway Facilities Project Phase 11	1,292	1,292	0.3											
2	9	0668		Kern County - D9	Mojave Pedestrian Improvement Project	896	1,246					3.6							
2	12	1001		Brea, City of	The Tracks at Brea - Segment 6	652	1,603	1.2				0.0							
2	12	1006		Orange County Transportation Authority (OCTA)	Orange County Active Transportation Plan	280	350												1
2	12	1007		San Clemente, City of	Concordia Elementary School Safe Routes to School Pedestrian and Bicycle Lane Improvement Project	986	987					0.3				8			
2	12	1008		San Clemente, City of	Shorecliffs Middle School Safe Routes to School Pedestrian Improvement Project	869	878					0.1							
1	12	1012		San Juan Capistrano, City of	San Juan Capistrano Bikeway Gap Closure Project	437	553	0.4	0.2	1.5									
1	3	1016		Biggs, City of	City of Biggs - Safe Routes to School Project, Sidewalk Improvements	860	860					0.6							
1	3	1017		Paradise, Town of	Maxwell Drive Safe Routes to School Project	968	968		1.1			0.2							
1	3	1018		Paradise, Town of	Pearson Road Safe Routes to School Connectivity Project	1,388	1,388		4.1			0.8							
1	4	1040C		San Mateo, City of	City of San Mateo Safe Routes to School Program	2,515	2,515					0.6							
1	1	1106		Del Norte Local Transportation Commission	Del Norte Walk and Roll to School Encouragement Program	60	134											1	
1	8	1145		San Bernardino Associated Governments (SANBAG)	San Bernardino Association of Government Safe Routes to School Plan	400	400												1
1	8	1146		San Jacinto, City of	Safe and Active San Jacinto - Safe Routes to School Project	989	989	0.6				0.9	0.1					1	
1	8	1147		San Bernardino Associated Governments (SANBAG)	SANBAG Points of Interest Pedestrian Plan	400	400												1
1	8	1148		Barstow, City of	City of Barstow's Active Transportation Plan	300	300												1
1	8	1149		Riverside County	Riverside County Safe Routes to School Program, Perris	350	350												1
1	11	1150		San Diego, City of	Linda Vista Safe Routes to School	500	500												1
1	8	1150		Riverside County	Riverside County Safe Routes to School Program, City of Indio	500	500												1
1	11	1151		Chula Vista Elementary School District	It's Cool to Walk to School Project	590	590												1
1	8	1151		Riverside County	Avenida Rambla Sidewalk Safety Improvements	356	356					0.7							
1	11	1152		Coronado, City of	City of Coronado-Safe Routes to School Education	36	43												1
1	8	1152		Riverside County	Clark Street Sidewalk and Intersection Safety Improvements	721	721					0.4							
1	11	1153		El Cajon, City of	Cajon Valley Union School District (City of El Cajon)	500	500												1
1	8	1153		Riverside County	Grapefruit Boulevard and 4th Street Pedestrian and Roadway Safety Improvements	2,300	2,300					0.0							
1	11	1154		Imperial Beach, City of	Elm Avenue Traffic, Pedestrian and Cycling Safety and Mobility Improvement	709	500	0.2				0.5							1
1	8	1154		Riverside County	Riverside County Safe Routes to School Program, Jurupa Valley	500	1,459												
1	8	1155		Western Riverside Cog	Western Riverside County Subregional Active Transportation Program	333	333												1
1	11	1156		National City, City of	National City 18th Street Bicycle and Pedestrian Enhancements	1,225	1,164			0.8									
1	8	1156		Ontario, City of	Safe Routes to School Active Transportation at Four Elementary Schools	1,164	1,225					1.1							
1	8	1157		Colton, City of	City of Colton - Active Transportation Program Plan	265	265												1
1	11	1157		La Mesa, City of	King Street Pedestrian and Bicycle Improvements	940	1,050			1.5		0.6				7			
1	8	1159		Riverside County	Troth Street Safe Routes to School Improvements	627	689					0.7							
1	11	1159		Vista, City of	Vista Master Safe Routes to School Plan	120	120												1
1	11	1160		Vista, City of	Maryland Elementary Pedestrian Mobility Improvement	712	732					0.6							
1	8	1160		Riverside County	Pyrite Street Safe Routes to School Improvements	665	792					0.2	0.3						
1	8	1161		Perris, City of	Murrieta Road Pedestrian Improvements - City of Perris	1,100	1,100	0.3	1.3										
1	8	1163		Coachella, City of	Active Transportation Program Improvements	1,764	1,764		5.0	0.7		6.2				8			
1	8	1164		Rialto, City of	City of Rialto Safe Routes to School Program	1,450	1,450												1
1	8	1166		San Bernardino County Transportation Authority (SBCTA)	San Bernardino Association of Governments Metrolink Station Accessibility Improvement Project	4,679	4,679		2.6			2.1				18			
1	8	1169		Fontana, City of	City of Fontana - Safe Routes to Schools Project	1,624	1,624		2.2			1.3							
1	8	1170		San Bernardino Associated Governments (SANBAG)	Rim of the World Active Transportation Program	285	285												1

Active Transportation Program (ATP) Completed Projects List

2	4	2124A	2124B	Contra Costa County	Rio Vista Elementary School Pedestrian Connection Project	600	905		0.1			0.1						1	
2	4	2128F		Marin County Transit District	Pedestrian Access and Safety Improvements for the Downtown Novato Bus Transit Facility	989	3,255					0.1							
2	4	2140X		San Mateo County	Redwood City 2020 Sustainable Transportation Encouragement Project (STEP)	966	966											1	
1	4	2150B		Santa Clara Valley Transportation Authority	Santa Clara Co. VTA's Central and South County Bicycle Corridor Plan	443	500												1
1	4	2150C		Santa Clara County	Gilroy Moves	1,876	1,876												1
1	12	2170A		Anaheim, City of	City of Anaheim - Anaheim Coves Northern Extension	832	832	0.9											
1	12	2170B		Brea, City of	City of Brea - Tracks at Brea Segment 4	2,484	3,026	0.6				0.6							
1	12	2170C		Brea, City of	The Tracks at Brea Trail Segments 2 and 3	2,557	2,889	0.3											
1	12	2170E		Cypress, City of	City of Cypress - Cerritos Avenue Bike Corridor Improvement	632	714												
1	12	2170F		Garden Grove, City of	Harbor and Twintree HAWK	160	160												
1	12	2170G		Irvine, City of	Citywide Bicycle, Pedestrian Motorist Safety Program	500	500												1
1	12	2170J		Orange County Transportation Authority (OCTA)	Orange County Sidewalk Inventory	163	185												1
1	12	2170L		Orange County	Lambert Road Bikeway Project	394	445	1.2											
1	12	2170P		Santa Ana, City of	Safe Routes to School Enhancements for Monte Vista Elementary	430	430												
1	12	2170Q		Santa Ana, City of	Maple Bicycle Trail Enhancements	1,101	1,101												
1	12	2170R		Anaheim, City of	South Street Sidewalk Gap Closure	796	796					0.1							
1	12	2170S		Anaheim, City of	Western Avenue Pedestrian Signal	400	400											1	
1	12	2170T		Anaheim, City of	City of Anaheim: Cerritos Avenue Sidewalk Gap Closure	1,209	1,209					0.1							
1	12	2170U		Santa Ana, City of	Bishop Pacific - Shelton Bike Boulevards	950	950	18.7	79.4	21.1									
1	12	2170V		Santa Ana, City of	City of Santa Ana - Newhope - Civic Center-Grand Class 11 Bike Lanes Project	272	272	2.6											
1	12	2170W		Santa Ana, City of	Complete Streets Plan	300	300												1
1	12	2170X		Santa Ana, City of	Safe Routes to School Enhancements for King Elementary	500	500												
1	12	2170Y		Santa Ana, City of	Safe Routes to School Enhancements for Heninger Elementary	480	480												
1	12	2170Z		Santa Ana, City of	Safe Routes to School Enhancements for Washington Elementary	780	780												
1	4	2190E		Alameda, City of	Cross Alameda Trail	2,231	2,520	0.7				0.0							
1	4	2190F		Alameda County	Be Oakland, Be Active: A Comprehensive Safe Routes to School Program	988	988												1
1	4	2190H		Livermore, City of	Marilyn Avenue Elementary Safe Routes to Schools	358	359					0.1						11	
1	4	2190K		Alameda County	Safe Routes to Schools - Alameda County Unincorporated Areas	668	668												1
1	4	2190L		Oakland, City of	City of Oakland Improvements for Safe Routes to School	1,236	1,496	0.4									6		
1	4	2190M		Oakland, City of	High Street - Courtland Avenue - Ygnacio Avenue Intersection Improvements for Safe Routes to School	1,128	1,278					0.3							
1	4	2190N		Alameda County	Ashland Avenue Bicycle and Pedestrian Safe Routes to School Project	708	910	2.6				0.6							
1	4	2190P		Alameda County	Hillside Elementary School Safe Routes to School Project	858	970					0.4							
1	4	2230A		Solano Transportation Authority	Solano County Safe Routes to School - Ingraining Walking and Rolling into the School Culture	388	388												1
1	5	2296		Monterey County	Castroville Bicycle and Pedestrian Path and Railroad Crossing Project	913	8,931	0.7										1	
1	4	2300A		Napa County Transportation Planning Agency	Napa Vine Trail Phase 2 - Gap Closure	3,600	7,600	3.3				0.3							
3A	4	2310		Contra Costa County	Pacheco Boulevard Sidewalk Gap Closure Phase 3	619	1,239	0.0				0.0							
3A	4	2314		Woodside, Town of	Woodside Elementary School Student Pathway Project Phase III	528	745							0.2					
1	1	2401		Humboldt County	Redwood Mobility Education Program	600	600												1
1	1	2402		Humboldt County	Lafayette Elementary School Safe Routes Improvement Project	800	800												
1	1	2404		Arcata, City of	Humboldt Bay Trail: Arcata Rail with Trail	3,100	5,366	3.0											
1	1	2405	2405B	Fortuna, City of	Fortuna Safe Routes to School Project 2014	917	917					0.0	0.3				2	3	
1	1	2406		Eureka, City of	Eureka Waterfront Trail	2,448	4,382	1.2											
1	2	2571		Shasta County RTPA	Shasta Safe Routes to School	500	500												1
1	2	2572		Redding, City of	City of Redding - Placer Street Improvement Project	2,296	5,004	1.2				1.5							
2	2	2574		Shasta County RTPA	GoShasta Active Transportation Plan	250	313												1

Attachment 5 – Active Transportation Success Stories

BIKE/PED BRIDGE & SIDEWALK

INFRASTRUCTURE | ATP CY 1

Applicant: City of Santa Barbara



BEFORE



BEFORE



AFTER

PROJECT SUMMARY

ATP PROJECT COST: \$2,703,000

The project is located in the heart of the Eastside neighborhood, which has one of the highest concentrations of active transportation commuters within the City of Santa Barbara.

The project replaces a 4-foot wide wooden pedestrian bridge on Cacique Street with a 12-foot wide bridge and a new 12-foot wide bridge along Soledad Street, connecting two neighborhoods that have been separated by Sycamore Creek.

The project also enhances access to Franklin, Adelante and Cleveland Elementary Schools, Franklin Neighborhood Community Center, Eastside Library and several neighborhood parks. The project also includes new sidewalk and safety lighting.

CACIQUE & SOLEDAD PEDESTRIAN/BICYCLE BRIDGES & SIDEWALKS



Project Summary

The city conducted outreach with Eastside residents during the planning process. The community desired opportunities for increased walking and bicycling and improved neighborhood lighting. Although the initial plan was to remove and replace the Cacique Street pedestrian bridge, the community identified a need for a new bridge along Soledad Street as a priority to provide more direct access to elementary schools and library. Both Soledad and Cacique Streets are cul-de-sacs with very low vehicle volumes, which is ideal for a safe and peaceful walking and biking experience.



Quick Facts

2

NUMBER OF NEW BRIDGES

600

FEET OF NEW SIDEWALKS ADDED

7.7%

PERCENTAGE INCREASE IN PEDESTRIAN USAGE

.85

MILES OF CLASS II BIKEWAY ADDED

9

NUMBER OF CROSSWALK IMPROVEMENTS

100%

PERCENTAGE OF ATP FUNDS SPENT WITHIN A DISADVANTAGED COMMUNITY

The two-and-a-half year design phase had a number of challenges including the coordination of eight separate utility companies and significant relocation efforts, incorporation of adequate storm water treatment, and numerous Traffic Engineering reviews to ensure bicycle and pedestrian safety was incorporated. All of this was done while keeping the entire project within city right of way to prevent impacting any private properties. City staff engaged the community early and often throughout the entire project to keep stakeholders informed. As a result, the community was very supportive and cooperative.



SAN FRANCISCO SRTS

NON-INFRASTRUCTURE | ATP CY 2

Applicant: San Francisco Department of Public Health



PROJECT SUMMARY

ATP PROJECT COST: \$2,411,000

Being such a densely populated city, San Francisco faces unique challenges and obstacles. The city is geographically small, highly concentrated, urban, and in 2014 was ranked the second most densely populated city in the United States. San Francisco Safe Routes to School (SF-SRTS) recognizes the value of direct community engagement to address these challenges. SF-SRTS focuses on community engagement, relationship building, and providing tools and resources to parents about active and sustainable transportation options at 35 schools within San Francisco Unified School District (SFUSD).

San Francisco Department of Public Health (SFDPH) provided leadership on behalf of San Francisco Safe Routes to School Partnership to implement a pilot proposal that includes innovative educational, encouragement, and evaluation activities and deliverables from school years 2017-2019. SF-SRTS promotes walking, bicycling, public transit and carpooling through safety education and encouragement activities for school aged students. The purpose of these programs are to go beyond classroom activities, provide opportunities for families to try walking or biking, and promote a culture of active and sustainable travel to school.

SAN FRANCISCO SRTS 2017-2019 NI PROJECT



Activities

Elementary school students at **29 schools** engaged in walking school buses, neighborhood hubs, neighborhood biking activities, how to ride a bike, proper helmet fitting, on-bike safety skills, and how to ride in urban traffic.

Middle school students at **4 schools** participated in after school bike clubs where they learned to safely navigate through neighborhoods and city streets by bicycle as a group, and gained valuable team building, leadership, and community engagement skills.

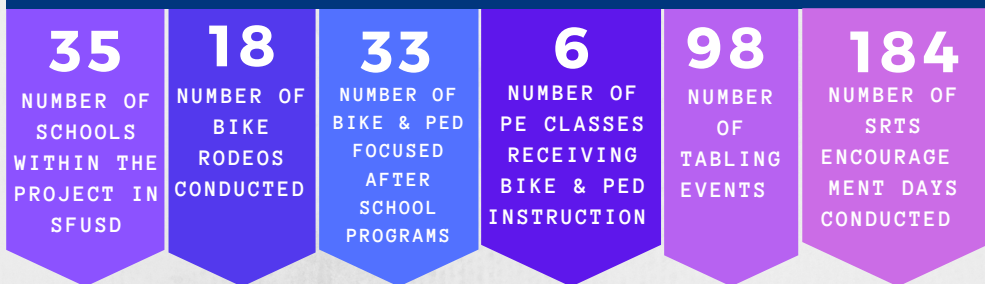
High school students at **2 schools** learned bicycle maintenance, traffic laws, and safe riding skills in a Bike Shop Program. By the end of the Program, students understood health, social, and environmental benefits and were able to complete a safety check/fix problems on their bikes.

Both middle and high school students had a PE program, a series of ten 1-hour lessons that teach youth bicycle safety and laws to help them become safer cyclists. PE staff were enabled through this to incorporate more SRTS curriculum with confidence.

In addition to engagement with schools, this project created Neighborhood Task Forces and Neighborhood Bike Events in car-free settings bringing communities together to learn about, enjoy, and share in the love of bicycling as recreation and transportation.

Overall, the number of registered schools for Walk and Roll to School Day has **more than tripled** from October 2010 to October 2018 and when comparing SF-SRTS schools to non-SF-SRTS schools, SF-SRTS consistently represent a **higher proportion** of walkers, bikers, transit commuters, and a smaller proportion of single-family vehicle trips compared to non-SF-SRTS sites from 2014-2016.

Quick Facts



32,000
Number of students & parents engaged throughout the program

NI Elements

- E** DUCATION
- E** NCOURAGEMENT
- E** NGINEERING
- E** QUITY
- E** VALUATION

Outcomes & Benefits

1. Increase in physical activity and air quality
2. Increase in social cohesion and school volunteerism
3. Decrease in absenteeism and tardiness
4. Decrease in traffic injuries and death as well as traffic congestion
5. **55.6% increase** in bike trips to school
6. **7.7% decrease** in single-family vehicle trips to school

