



Quarterly Capital Program Status Report and DBE Status Report

Prepared for the December 3, 2015 JPB Meeting

1st Quarter FY2016: July 1, 2015 – September 30, 2015

Peninsula Corridor Joint Powers Board



TRAFFIC LIGHT REPORT

The following projects represent a sub-set of the total Capital Program and have been selected for inclusion into the Quarterly Report due to project value, operational significance, and/or impact on customers.

	SCOPE		SCHEDULE		BUDGET / COST		HSR IMPACT	
	Q4 FY15	Q1 FY16	Q4 FY15	Q1 FY16	Q4 FY15	Q1 FY16	Q4 FY15	Q1 FY16
Atherton Station Improvements (Project On hold)								
Broadway Station Improvements (Project On hold)								
Crew Facility Rehab at San Francisco Terminal Project								
CBOSS/PTC Project								
Peninsula Corridor Electrification Project								
Jerrold Avenue North Span Removal Project								
Los Gatos Creek Bridge Replacement Project								
Marin Street and Napoleon Avenue Bridge Closure Project								
Quint Street Bridge Project								
Railroad Communications System (SOG) Project - FY2013							N/A	N/A
Railroad Communications System (SOG) Project - FY 2014							N/A	N/A
Rail Grinding Project - FY2014 & FY2015								
San Bruno Grade Separation Project								
San Francisco Roadway Bridges Replacement Project								
San Mateo Bridges Replacement Project								
Signal Pre-emption Improvement Project								
Station Modifications for 6-Car Trains - Phase I								
Systemwide Signal System Rehabilitation Project - FY2013							N/A	N/A
Systemwide Signal System Rehabilitation Project - FY2014							N/A	N/A
Systemwide Station Rehab Program - FY2014							N/A	N/A
Systemwide Track Rehab Program - FY2014							N/A	N/A
Systemwide Track Rehab Program - FY2015							N/A	N/A
Train Dispatch Voice Communication System Project								
25th Ave. Grade Separation								
Upgrade of PA & VMS Systems at 4 Stations Project								



= Project On-Hold



= No Issues



= Notable Issues



= Significant Issues

Performance Status (Traffic Light) Criteria

SECTIONS	On Target (GREEN)	Moderate Risk (YELLOW)	High Risk (RED)
1. SCOPE	(a) Scope is consistent with Budget or Funding. (b) Scope is consistent with other projects. (c) Scope change has been mitigated.	(a) Scope is NOT consistent with Budget or Funding. (b) Scope appears to be in conflict with another project. (c) Scope changes have been proposed.	(a) Significant scope changes / significant deviations from the original plan.
2. BUDGET	(a) Estimate at Completion forecast is within plus /minus 5% of the Current Approved Budget.	(a) Estimate at Completion forecast exceeds Current Approved Budget between 5% to 10%.	(a) Estimate at Completion forecast exceeds Current Approved Budget by more than 10%.
3. SCHEDULE	(a) Project milestones / critical path are within plus/minus two months of the current baseline schedule. (b) Physical progress during the report period is consistent with incurred expenditures. (c) Schedule has been defined.	(a) Project milestones / critical path show slippage. Project is more than two to six months behind the current baseline schedule. (b) No physical progress during the report period, but expenditures have been incurred. (c) Detailed baseline schedule NOT finalized.	(a) Project milestones / critical path show slippage more than two consecutive months. (b) Forecast project completion date is later than the current baseline scheduled completion date by more than six months. (c) Schedule NOT defined for two consecutive months.
4. HIGH SPEED RAIL (HSR) IMPACT	(a) No potential impact.	(a) Potential impact.	(a) Significant impact.