



Quarterly Capital Program Status Report and DBE Status Report

Prepared for the December 07, 2017 Caltrain Board Meeting

1st Quarter FY2018: July 01, 2017 – September 30, 2017

Peninsula Corridor Joint Powers Board



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Caltrain - Capital Program - Budget Status Summary

1st Quarter FY2018 - July 01, 2017 to September 30, 2017

All Costs in \$1,000's

Programs						
	FY2013	FY2014	FY2015	FY2016	FY2017	FY2017
1. Station and Intermodal Access	\$710	\$3,575	\$3,483	\$39,756	\$1,450	\$745
2. Right of Way / Signal & Communications	\$23,054	\$46,352	\$22,275	\$40,350	\$180,232	\$19,313
3. Rolling Stock	\$7,000	\$2,221	\$3,900	\$4,000	\$6,997	\$12,826
4. Operational Improvements/Enhancements	\$4,307	\$4,423	\$2,271	\$2,844	\$4,723	\$31,054
5. Others	\$1,990	\$2,690	\$1,740	\$4,220	\$2,756	\$2,190
6. Caltrain Modernization Program	\$2,032	\$13,322	\$9,291	\$122,529	\$315,873	\$0
7. Legal Mandates & Required Enhancements	\$0	\$117,982	\$1,595	\$3,337	\$14,721	\$1,220
Total Board Approved Budget by FY ⁽¹⁾	\$39,093	\$190,565	\$44,555	\$217,036	\$526,752	\$67,348

Some of the major projects in progress or completed include, but are not limited to the following:

Currently in Progress

- 25th Avenue Grade Separation Project
- CBOSS/PTC Project
- Caltrain Right of Way Fencing Project
- Grade Crossing Improvement Projects
- Los Gatos Bridge Replacement Project
- New Control Point at Brittan Project
- Rail Grinding Project
- Right of Way Fencing Program
- San Francisco Bridge Replacement Project
- South San Francisco Station Improvements Project
- Systemwide Signal Rehabilitation Project
- Systemwide Station Rehabilitation Project
- Systemwide Track Rehabilitation Project

Completed Projects

- Jerrold Avenue Bridge Replacement Project
- Narrow Banding Project
- Quint Street Bridge Project
- Rail Operation Control System (ROCS) Project
- Real Time Transit Information Project - Predictive Arrival/Departure System (PADS)
- San Bruno Grade Separation Project
- San Mateo Bridges Rehabilitation Project
- South Terminal and Santa Clara Stations Improvements Project
- Wayside Power at Diridon Station Project

Note: (1) The "Total Board Approved Budget by FY" reflects the annual fiscal year capital budget approved by the Caltrain Board. This authorizes the amount that can be spent on projects. Unspent budget in a fiscal year may be carried forward to subsequent budget years.

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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 FY17	Q1 FY18	Q4 FY17	Q1 FY18	Q4 FY17	Q1 FY18	Q4 FY17	Q1 FY18	
CBOSS/PTC Project							N/A	N/A	4
Grade Crossing Improvement Project – FY2016								N/A	6
Grade Crossing Improvements in Redwood City Project							N/A	N/A	8
Inward Facing Cameras on Trains Project							N/A	N/A	10
Los Gatos Creek Bridge Replacement Project									12
Marin Street and Napoleon Avenue Bridge Closure Project									14
New Control Point at Brittan Project									16
Railroad Communications System (SOGR) Project - FY2013 & FY2014							N/A	N/A	18
Rail Grinding Project - FY2014 & FY2015							N/A	N/A	20
Right Of Way Fencing Project								N/A	22
San Francisco Roadway Bridges Replacement Project									24
Santa Clara County Grade Crossing Medians Project								N/A	26
South San Francisco Station Improvement Project									28
South Terminal Phase II Project									30
Systemwide Station Improvements Project								N/A	32
Systemwide Signal System Rehab Project - FY2013							N/A	N/A	34
Systemwide Signal System Rehab Project - FY2014							N/A	N/A	36
Systemwide Signal System Rehab Project - FY2015							N/A	N/A	38
Systemwide Signal System Rehab Project - FY2016								N/A	40
Systemwide Track Rehab Project - FY2016							N/A	N/A	42
Upgrade CCF Equipment Room Cooling Project								N/A	44
25th Ave. Grade Separation Project									42



= Project On-Hold



= No Issues



= Notable Issues



= Significant Issues

CBOSS PTC Project



HSR IMPACT

N/A

SCOPE:



This project includes design of a Communications Based Overlay Signal System Positive Train Control (CBOSS PTC), which will improve rail safety, provide enhanced operational benefits for passenger rail service, and fulfill federally mandated positive train control safety improvements along the Caltrain/ California High Speed Train (CAHST) San Francisco to San Jose corridor.

The CBOSS PTC Project is implemented in four phases:

Phase 1 - Project Administrative Planning, Preliminary Design and Critical Design of CBOSS PTC system.

Phase 2 with fiber optic backbone - Activities including acceptance of CBOSS PTC Final Design and the Factory Acceptance Test, as well as installation of the data communications subsystem including fiber optic backbone.

Phase 3/4 with fiber optic backbone - Activities including all remaining CBOSS PTC subsystem installation, all sub-system and system testing, training, safety certification, completion of the BCCF, commissioning and system acceptance, and one year warranty.

The Prime contractor, PTG, was terminated by the JPB on Feb 22, 2017. Since then, the JPB has been in the process of re-procuring services to ensure the successful completion of the CBOSS PTC project. The JPB has been pursuing the re-procurement of these services through a phased approach. The first phase involves two short-term contracts, with long-term contracts to follow.

Issues:

On May 16, 2017, JPB entered into a 120-day short-term contract with Alstom, in an effort to ensure progress continued on key Alstom scope items while long-term scope and contract documents were developed. This Alstom short-term contract focuses on onboard software and database development. The current work on this contract will be completed in November 2017.

As of July 6th, the JPB approved to a short-term contract with Rockwell Collins (ARINC). This contract focuses on an assessment of the CBOSS system as it was left by the terminated contractor. ARINC has undertaken a two-step process for the integration work, beginning with an evaluation of the current state of the project in order to be able to identify how best to implement the scope needed to complete the project successfully. The draft assessment was delivered to the JPB in September and was discussed in detail during a two-day workshop with ARINC. ARINC has also submitted a proposal and schedule for completion of the project as the system integrator as the second step of the process. These steps will be key in completing the scope of work required by a new project integrator.

In parallel with these short-term contracts, JPB is developing Scopes of Work and commercial terms that will support a multi-contract structure for the completion of the project. These Scopes and commercial terms will be shared with potential candidates for the work as the documents are completed.

JPB is targeting to have all long-term contracts in place by winter of 2017 to support the goal of Revenue Service Demonstration (RSD) by December 2018 for Caltrain territory. PTC operations on Union Pacific Railroad (UPRR) territory will be implemented per the agreement between JPB and UPRR.

Once long-term contracts are in place, the project re-baseline schedule that reflect each contractor's commitment will be finalized and published.

SCHEDULE:



Project schedule will be updated once evaluation of delivery of remaining project work is complete.

CBOSS PTC Project

Progress:

This Period:

Jul - Sep 2017

- 1) The Prime Contractor (Parsons) was terminated as of February 22, 2017.
- 2) Began oversight of contract with Rockwell Collins to provide status assessment of PTC system.
- 3) Continued oversight of 120-day contract with Alstom, with a focus on onboard software development.
- 4) Developed Scopes of Work for completion of the project.

Future

Activities:

Oct - Dec 2017

1. Continue to review information and documentation provided by PTG as part of transition due to contract termination.
2. Continue monitoring, evaluation and support of the implementation of the federated links and MTA 04 regional design completed in late January 2017.
3. Continue to provide oversight for Alstom short-term Scope of Work.
4. Perform Cyber Security Assessment of ROCS and CBOSS systems.
5. Update scope(s) of work as necessary for completion of the project.
6. Complete PTC Field Assessment being performed by ARINC (Rockwell Collins).

Issues:

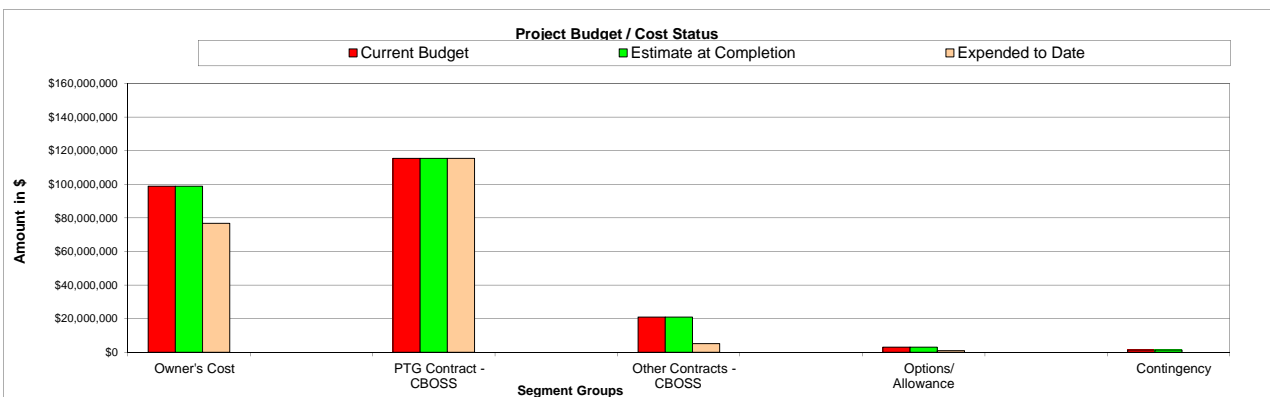
Re-Procurement effort is required to complete the project due to PTG termination.

BUDGET:



	(a)	(b)	(c)	(d)	(e)	(f) = (b) - (e)
Phase 1, 2, & 3 / 4 Cost Analysis	Original Budget	Current Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
Owner's Cost	\$49,726,798	\$98,928,448	\$76,899,243	\$77,770,196	\$98,928,448	\$0
PTG Contract - CBOSS	\$138,135,673	\$115,516,860	\$115,516,860	\$115,516,860	\$115,516,860	\$0
Other Contracts - CBOSS	\$0	\$20,969,073	\$5,158,850	\$5,733,210	\$20,969,073	\$0
Options/ Allowance	\$35,647,734	\$3,161,900	\$1,052,780	\$1,052,780	\$3,161,900	\$0
Contingency	\$7,489,795	\$1,303,719	\$0	\$0	\$1,303,719	\$0
Total	\$231,000,000	\$239,880,000	\$198,627,733	\$200,073,046	\$239,880,000	\$0

FY16 Board Approved Budget = \$245MM. The Current Budget of \$239.8MM reflects the Current Funding. CBOSS Current Budget Amount for other Contracts will be updated when re-procurement effort is complete later this fall. Owner's Current Budget reflects all Owner's project cost to support RSD by December 2018. PTG Contract Current Budget Amount reflects total payment made to PTG upon date of termination.



Issues:

The project is in the process of evaluation of delivery of remaining project work in light of PTG termination. The Total Installed Cost (TIC) will be updated once subject effort is concluded in the future month.

GRADE CROSSING IMPROVEMENT PROJECT – FY2016

SCOPE	SCHEDULE	BUDGET/COST	HSR IMPACT
			N/A

SCOPE:



This project is the continuation of the Caltrain Grade Crossing Improvement Program. It will take the conceptual design of the following top 10 (out of 42) highest priority crossings identified in the Caltrain Grade Crossing Hazard Analysis Report and advance them to final design. The ten grade crossings were chosen because they had an average daily traffic count of 12,000 vehicles or more, which is considered high usage. The ten grade crossing are:

- | | |
|--------------------------------------|----------------------------------|
| 1. Broadway (Burlingame) | 6. Castro Street (Mountain View) |
| 2. Mary Avenue (Sunnyvale) | 7. Peninsula Avenue (Burlingame) |
| 3. Ravenswood Avenue (Menlo Park) | 8. Alma Street (Palo Alto) |
| 4. Rengstorff Avenue (Mountain View) | 9. 16th Street (San Francisco) |
| 5. Charleston Road (Palo Alto) | 10. 4th Street (San Mateo) |

Issues:

None.

SCHEDULE:



Activity ID	Activity Description	Start	Finish	2016				2017				2018						
				Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2			
100002 - FY2016 Grade Crossing Improvement Pr...		01-Sep-15 A	30-Apr-19															
Final Design		01-Sep-15 A	30-Oct-16 A	[Blue bar]														
Bid and Award		01-Nov-16 A	31-Jan-18					[Blue bar]										
Construction		01-Feb-18	31-Jan-19									[Red bar]						
Project Close Out		01-Feb-19	30-Apr-19														[Red bar]	

Note: Schedule extension is due to delay in receiving FRA grant funding and having to re-advertise construction contract. The schedule will be re-baselined after award of construction contract.

Progress:

Jul - Sep 2017

- (1) Received single bid for the Invitation to Bid (IFB), which was three times the engineer's estimate for construction.
- (2) Rejected the single bid for construction contract.
- (3) Held debriefings with potential bidders to ascertain their reasons for lack of bids (i.e., track and signal work scope) and revised bid documents to attract more bidders.
- (4) Received the FRA grant funding.

Future

Activities:

Oct - Dec 2017

- (1) Advertise the revised IFB without the track and signal work.

Issues:

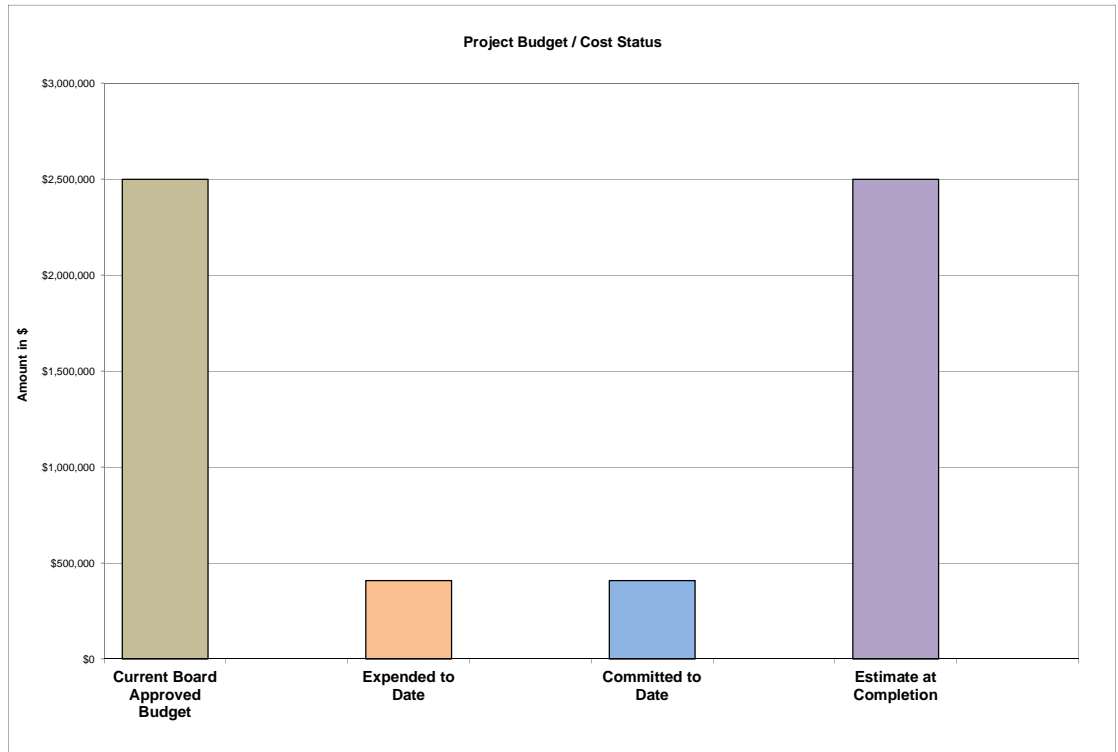
Track and signal work to be performed by the contract operator (TASI).

GRADE CROSSING IMPROVEMENT PROJECT – FY2016

BUDGET:






	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
Total Project	\$2,499,000	\$408,036	\$408,036	\$2,499,000	\$0



Issues: None.

GRADE CROSSING IMPROVEMENTS IN REDWOOD CITY PROJECT

SCOPE	SCHEDULE	BUDGET/COST	HSR IMPACT
			N/A

SCOPE:



This project will make improvements to three grade crossings (Whipple Ave, Main St. and Broadway) in Redwood City according to the scope defined in the CPUC Section 130 program. The grade crossing improvements will cover railroad, traffic, and roadway safety systems. The design components at each grade crossing include but are not limited to the following:

- Replacing vehicle gate arms
- Channelized pedestrian crossing with fencing & rails
- Improve sidewalk markings
- Improve pavement markings (striping, stop bars, etc.)
- Install standalone pedestrian gates
- Upgrade traffic signal interconnect

Issues:

None.

SCHEDULE:



Activity ID	Activity Description	Start	Finish	2016				2017				2018			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
100056	Grade Crossing Improvements in Redwo...	01-Feb-16 A	01-Oct-18												
	Engineering Design	01-Feb-16 A	31-Oct-16 A	█	█	█	█								
	Bid and Award	01-Dec-16 A	31-Aug-17 A					█	█	█	█				
	Construction	01-Sep-17 A	30-Jun-18									█	█	█	█
	Project Close Out	01-Jul-18	01-Oct-18												█

Note: Design took longer to complete because of the coordination and review by City of Redwood City.

Progress:

Jul - Sep 2017

- (1) Awarded the construction contract.
- (2) Received the insurance and bonding documents from the contractor.
- (3) Received signed agreement from the contractor.

Future

Activities:

Oct - Dec 2017

- (1) Issue Limited Notice to Proceed (LNTP) for construction.

Issues:

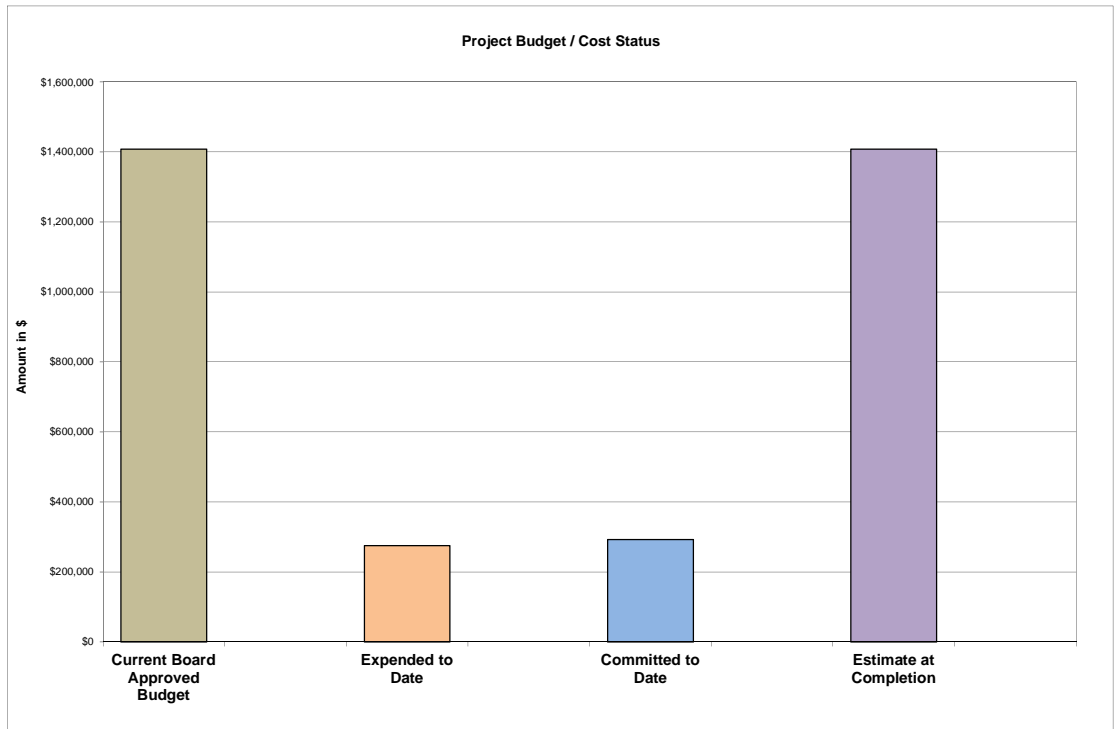
None.

GRADE CROSSING IMPROVEMENTS IN REDWOOD CITY PROJECT

BUDGET:



	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
Total Project	\$1,408,250	\$275,065	\$292,618	\$1,408,250	\$0



Issues: None.

INWARD FACING CAMERAS ON TRAINS PROJECT

SCOPE	SCHEDULE	BUDGET/COST	HSR IMPACT
			N/A

SCOPE:



This project will install one inward facing camera and one interior microphone on Caltrain locomotives and cab cars to capture in-cab action during critical incidents based on recent NTSB recommendations. The cameras and microphones will be compatible with the existing system installed in 2013.

In 2013, Caltrain installed outward facing cameras and exterior microphones in its locomotives and cab cars to provide the agency with a tool for post incident investigation. The existing system includes a digital video recorder (DVR) and 500 GB hard drive which can store up to 28 days of video footage.

Issues:

No proposals were received from contractors, following Request for Proposals (RFP). It has been determined that a sole source procurement will be needed.

SCHEDULE:



Activity ID	Activity Description	Start	Finish	2016					2017				2018		
				Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	
02148 - Inward Facing Cameras on Train		01-Nov-15 A	31-May-18												
Engineering Design		01-Nov-15 A	30-Apr-16 A												
Bid and Award		01-Mar-17 A	30-Nov-17												
Construction		01-Dec-17	31-Mar-18												
Project Close Out		01-Apr-18	31-May-18												

Progress:

Jul - Sep 2017 (1) Continued procurement process, with the goal of awarding a construction contract at the November 2017 Board meeting.

Future

Activities:

Oct - Dec 2017 (1) Complete procurement process and begin finalizing agreement with contractor.
 (2) Begin construction.

Issues:

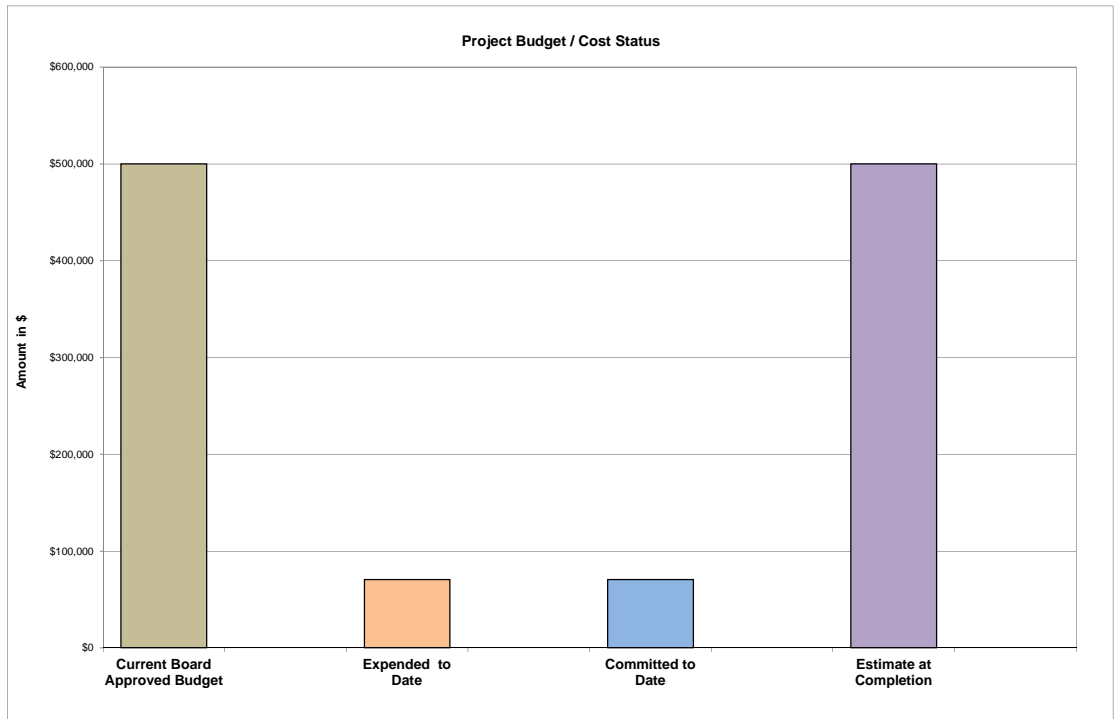
Schedule has been revised to reflect the sole source procurement and construction period.

INWARD FACING CAMERAS ON TRAINS PROJECT

BUDGET:



	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
Total Project	\$500,000	\$70,504	\$70,504	\$500,000	\$0



Issues: None.

LOS GATOS CREEK BRIDGE REPLACEMENT PROJECT



SCOPE:



Scope of the Los Gatos Creek Bridge Replacement Project includes: Preliminary Design, Environmental Document, Final Design and Construction for removal and replacement of the existing MT-1 and MT-2 bridges crossing the Los Gatos Creek. As recommended in the PSR, the new replacement structure is to be a pre-stressed / pre-cast concrete bridge with new foundations and a new widened bridge deck that allows construction for a permanent tail track and signal work. The permanent tail track and signal work is being covered under the South Terminal Phase 3 project. Environmental Clearance is obtained through the National Environmental Policy Act (NEPA) and California Environmental Quality Act (CEQA) process.

Issues:

None.

SCHEDULE:



Activity ID	Activity Description	Start	Finish	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018			
01812	Los Gatos Creek Bridge Replacement	03-Jan-05 A	31-May-18	[Gantt bar spanning from 2005 to 2018]																
	Conceptual/Study	03-Jan-05 A	26-Jan-07 A	[Gantt bar]																
	Environmental	10-Sep-08 A	13-Jul-15 A	[Gantt bar]																
	Engineering Design	04-Jun-07 A	15-Apr-16 A	[Gantt bar]																
	Procurement/Bid & Awards	18-Apr-16 A	18-Oct-16 A	[Gantt bar]																
	Construction	19-Oct-16 A	31-Dec-17	[Gantt bar]																
	Project Closure	01-Jan-18	31-May-18	[Gantt bar]																

Progress:

Jul - Sep 2017

- (1) Continued coordination and cost sharing agreement with the City of San Jose.
- (2) Continued coordination with the UPRR.
- (3) Continued coordination with VTA for work at Vasona Lead track.
- (4) Completed construction of abutments for MT-1 and MT-2 bridges.
- (5) Completed construction of retaining wall 2.
- (6) Completed construction of abutments 1 and 4 for new tail track.
- (7) Completed construction of Bent 2 & Bent 3 of the tail track.
- (8) Continue installation of pre-cast girders of tail track.
- (9) Completed the tailtrack bridge and shifted service onto new tailtrack bridge and tracks.
- (10) Completed demolition of the existing mainline bridges.
- (11) Completed installation of CIDH piles of MT-1 and MT-2 bridges.
- (12) Completed construction of wing walls.

Future

Activities:

Oct - Dec 2017

- (1) Continue coordination and cost sharing agreement with the City of San Jose.
- (2) Continue coordination with the UPRR.
- (3) Complete installation of MT-1 & MT-2 girders.
- (4) Complete MT-1 track & signal work.
- (5) Complete bio-swale construction.
- (6) Complete PTC (Fiber) testing, pulling and splicing.
- (7) Achieve substantial completion.

Issues:

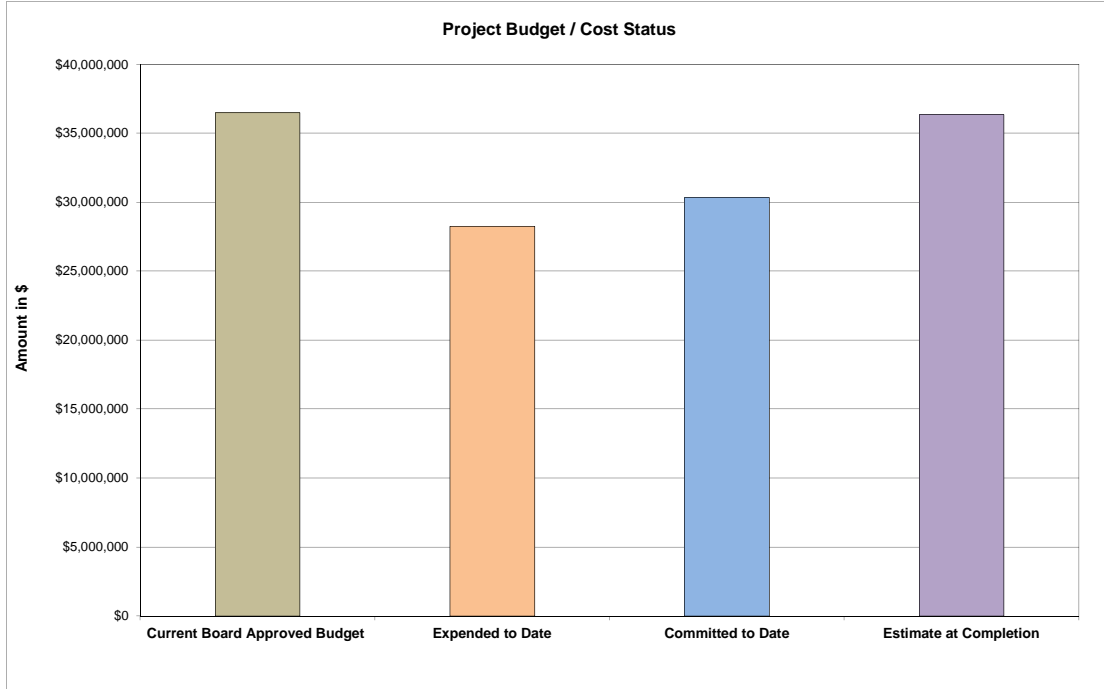
None.

LOS GATOS CREEK BRIDGE REPLACEMENT PROJECT

BUDGET:



	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
Total Project	\$36,485,963	\$28,267,208	\$30,355,622	\$36,358,553	\$127,410



Issues:

- (1) The Caltrain Board has approved the FY2018 Capital Budget (Resolution 2017-24) reflected in this quarterly report.
- (2) Project EAC has been increased by \$959K this quarter due to significant unforeseen conditions and differing site conditions. Additional environmental oversight was needed.
- (3) The Caltrain Board approved an increase in the construction contract authority to cover the estimate at completion increase.

HSR IMPACT:

None.

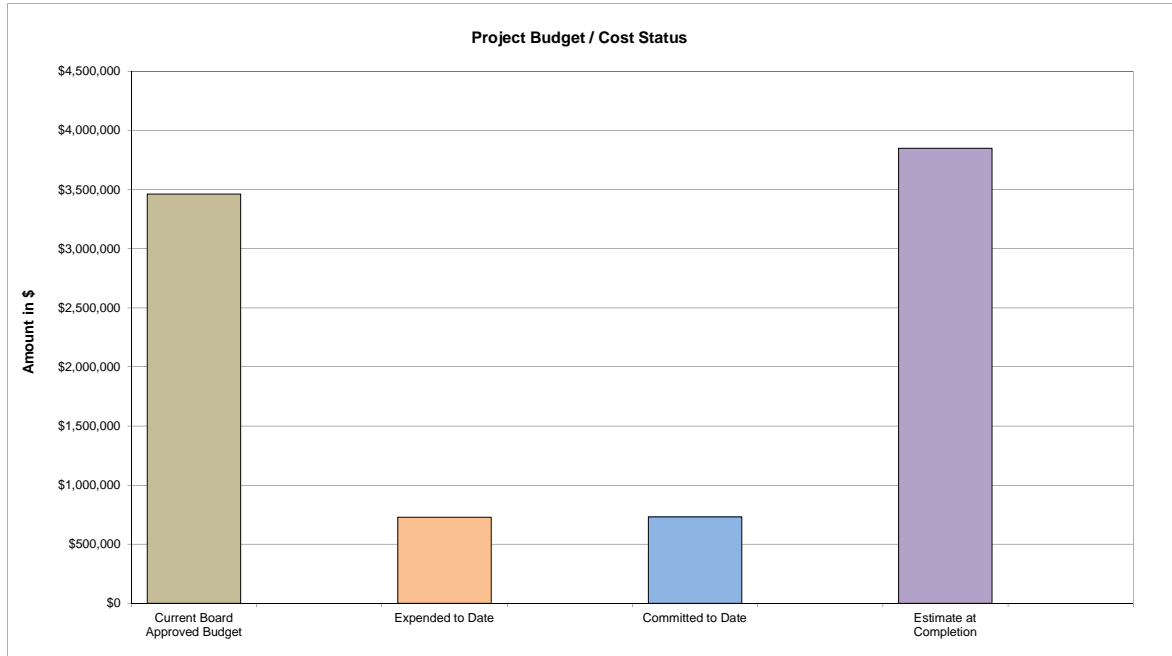


MARIN STREET AND NAPOLEON AVENUE BRIDGE CLOSURE PROJECT

BUDGET:



	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
Total Project	\$3,464,000	\$728,996	\$729,610	\$3,850,000	(\$386,000)



Issues: Caltrain Board has approved the FY2018 Capital Budget (Resolution 2017-24) reflected in this quarterly report.

HSR IMPACT: None.

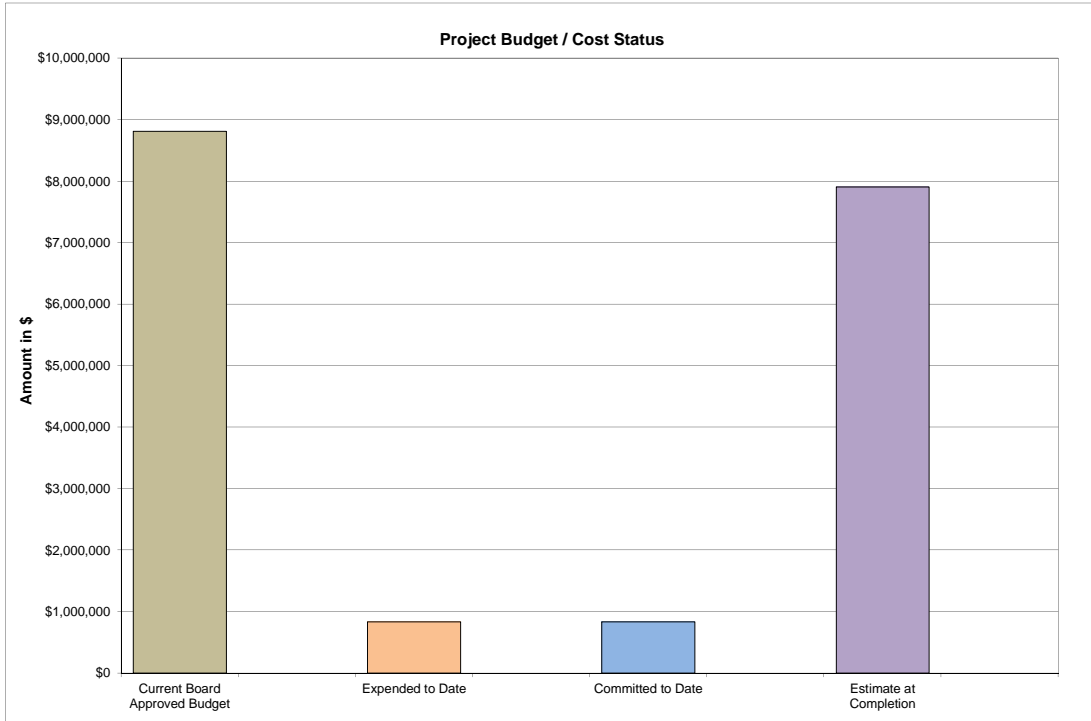


NEW CONTROL POINT AT BRITTAN PROJECT

BUDGET:



	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
Total Project	\$8,812,500	\$835,673	\$835,673	\$7,906,000	\$906,500






- Issues:**
- (1) Caltrain Board has approved the FY2018 Capital Budget (Resolution 2017-24) reflected in this quarterly report.
 - (2) Project EAC has been increased by \$170K this quarter to cover additional costs for construction based on the current design review.

HSR IMPACT: None



RAILROAD COMMUNICATION SYSTEM PROJECT - FY2013/FY2014

SCOPE	SCHEDULE	BUDGET/COST	HSR IMPACT
			N/A

SCOPE:

This project consists of the following tasks for maintenance of the PCJPB's Communication (COM) Systems.



Design tasks:

All tasks related to assessment, design and drawings of railroad communication system. (Complete)

Construction tasks:

Task 1: Install a new radio base station to improve voice radio coverage in the Mountain View and Sunnyvale area.

Task 2: Improve voice radio coverage in the Brisbane area.

Task 3: Remote reboot capability of channel 5 radio at Monument Peak.

Task 4: Implementation of a Communication System for Track Department's Weather Sensors. (Complete)

Task 5: Install monitoring system for operation of the red obstruction light on top of the Central Control Facility (CCF) antenna tower. (Complete)

Issues:

None.

SCHEDULE:



Activity ID	Activity Description	Start	Finish	2016				2017			
				01	02	03	04	01	02	03	04
02026/02090	Railroad Communications System (...)	01-May-13 A	31-Mar-18								
	Final Design	01-May-13 A	15-May-15 A								
	Bid and Award	29-Jan-16 A	09-Mar-17 A								
	Construction	09-Mar-17 A	31-Dec-17								
	Project Close Out	01-Jan-18	31-Mar-18								

Progress:

Jul - Sep 2017

- (1) Continued to review and approve submittals and work plans.
- (2) Completed installation of the remote weather sensors.
- (3) Completed installation and inspection of monitoring system on top of the Central Control Facility (CCF) antenna tower.
- (4) Tested the remote weather sensors.
- (5) Completed installation of the new tower for the radio base station in the Mountain View and Sunnyvale area.

Future

Activities:

Oct - Dec 2017

- (1) Review and approve submittals for new materials from design change.
- (2) Complete installation of the new radio base station in the Mountain View and Sunnyvale area.
- (3) Start installation of the new tower for the radio base station in the Brisbane area.

Issues:

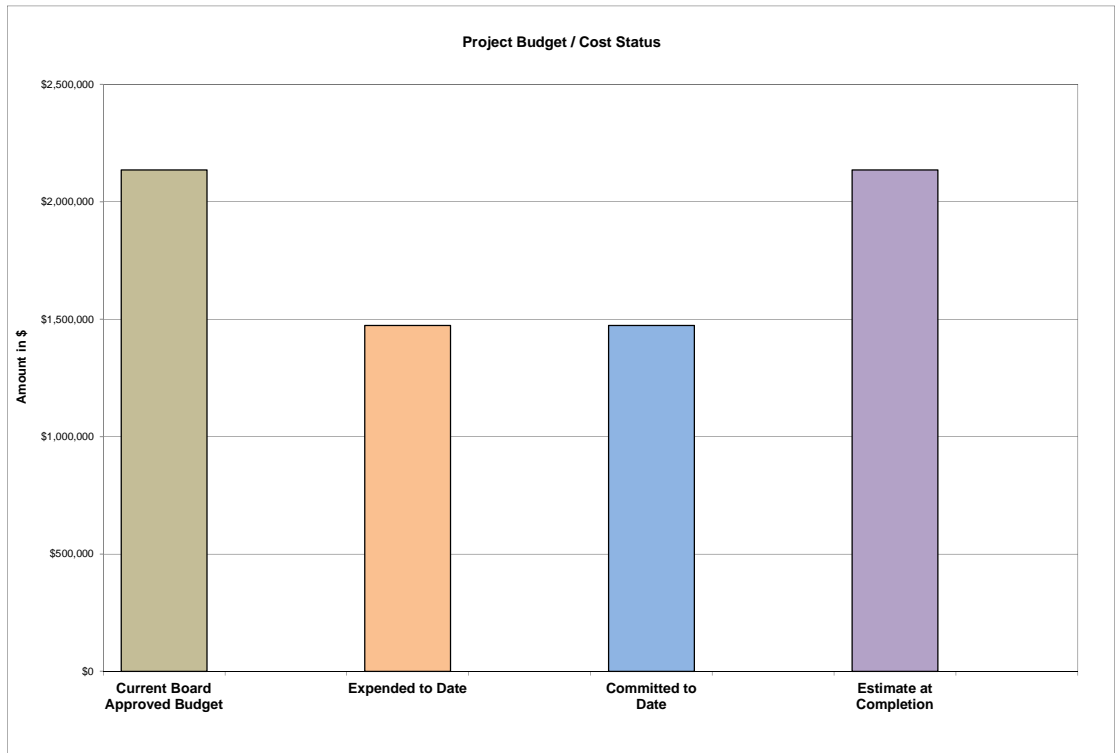
None.

RAILROAD COMMUNICATION SYSTEM PROJECT - FY2013/FY2014

BUDGET:



	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
Total Project	\$2,135,640	\$1,473,143	\$1,473,143	\$2,135,640	\$0



Issues: None.

RAIL GRINDING PROJECT - FY2014/FY2015

SCOPE	SCHEDULE	BUDGET/COST	HSR
			N/A

SCOPE:



This project will provide rail grinding services to both production and spot rail grinding as set forth in the rail grinding Work Plan, to be developed by the Contractor and approved by the JPB. The services will be provided on an annual basis and will include management of the rail grinding application, documentation and measurement of the completed grinding process, and program evaluation. The services include:

- (1) Identify a preferred rail grinding template or templates by evaluating JPB rolling stock and rail infrastructure.
- (2) Recommend design modifications for rail profile to improve the ride quality and steering characteristics, and to reduce noise levels.
- (3) Perform a computer analysis of the interaction characteristics between:
 - a) the worn wheel profile and the existing rail profile, and
 - b) the desired new rail profile and desired wheel profile.
- (4) Determine the status of rail profile in track and the rail grinding requirements to modify the rail to desired profile specifications.
- (5) Plan and program the application of production rail grinding so that any impact on the current JPB operations is minimized and the use of its infrastructure and resources are optimized.

Issues: None.

SCHEDULE:



02071 - FY2014 & FY2015 Rail Grinding	01-Sep-14 A	31-Aug-17 A	
Bid and Award	01-Sep-14 A	31-Dec-16 A	
Construction	01-Mar-17 A	31-May-17 A	
Design Next Years Program	01-Jun-17 A	31-Jul-17 A	
Project Close Out	01-Jun-17 A	31-Aug-17 A	

Progress:

Jul - Sep 2017

- (1) Completed developing plan for future rail grinding including locations and time frames.
- (2) Completed processing final progress payment.
- (3) Completed project close-out activities.

Future

Activities:

Oct - Dec 2017

This will be the last report for the project.

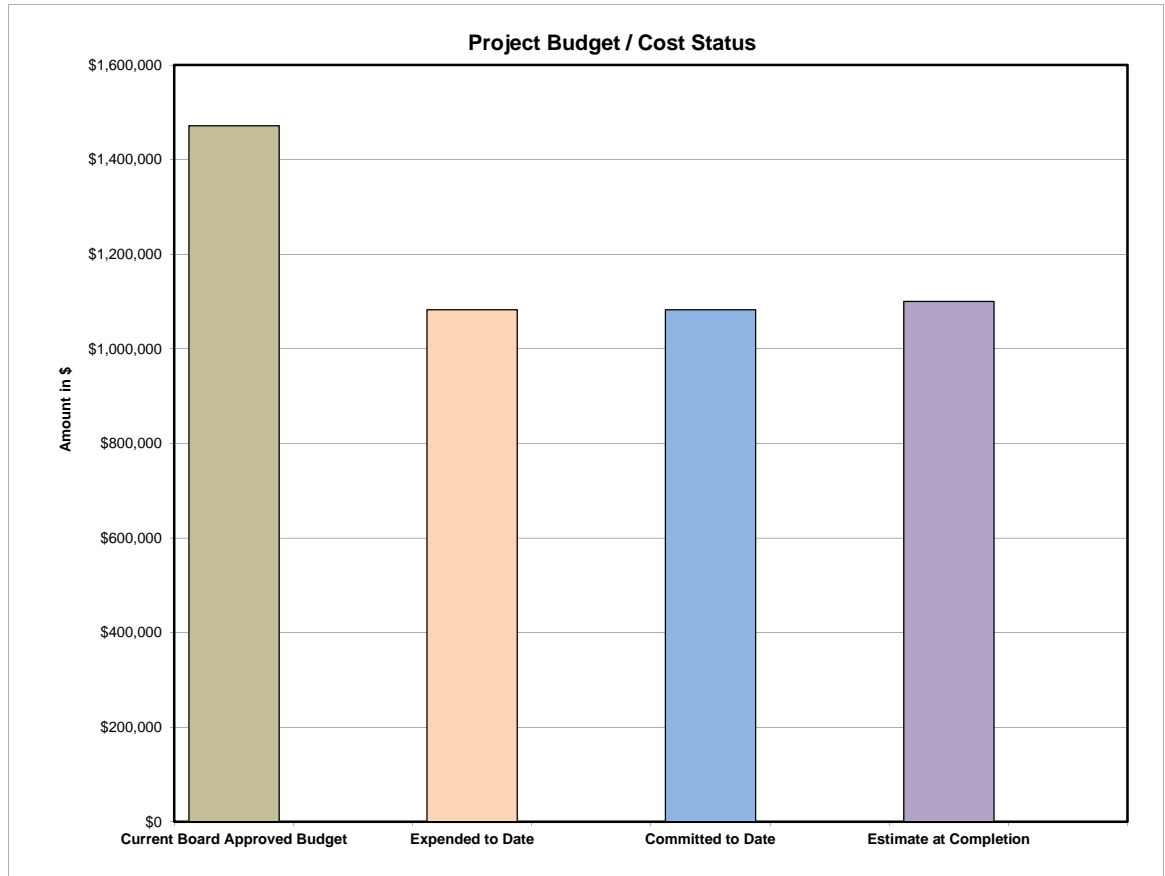
Issues: None.

RAIL GRINDING PROJECT - FY2014/FY2015

BUDGET:

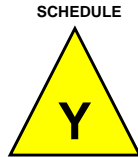


	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
Project Total	\$1,471,414	\$1,082,287	\$1,082,287	\$1,100,000	\$371,414



Issues: None.

RIGHT OF WAY FENCING PROJECT



HSR IMPACT
N/A

SCOPE:



This project is a part of the ongoing program to keep Caltrain's fencing in a State of Good Repair (SOGR). The goal of this project is to reduce trespassing on the Caltrain right of way by installing fence on at least one side of the property between San Francisco MP 0.2 to Lick MP 52.

Caltrain will install vandal resistant fencing at key locations along the main line rail corridor to deter trespassing. This work will include a base contract and three optional contracts which may be exercised with the General Manager's approval. These contracts includes site clearing, fence demolition, fence installation and vegetation removal.

Issues: The current scope is for the base contract only.

SCHEDULE:



Activity ID	Activity Description	Start	Finish	2016				2017			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
100053 - Right of Way Fencing Project		01-Jun-16 A	31-Mar-18								
Bid and Award		01-Jun-16 A	01-Jun-16 A								
Construction (Base)		01-Jun-16 A	31-Dec-17	[Bar spanning Q2-Q4 2016]				[Bar spanning Q1-Q4 2017]			
Project Close Out		01-Jan-18	31-Mar-18								[Bar in Q1 2018]

Progress:

Jul - Sep 2017 (1) Continued fence installation.

Future

Activities:

Oct - Dec 2017 (1) Continue fence installation.
(2) Exercise option 1 of construction contract.

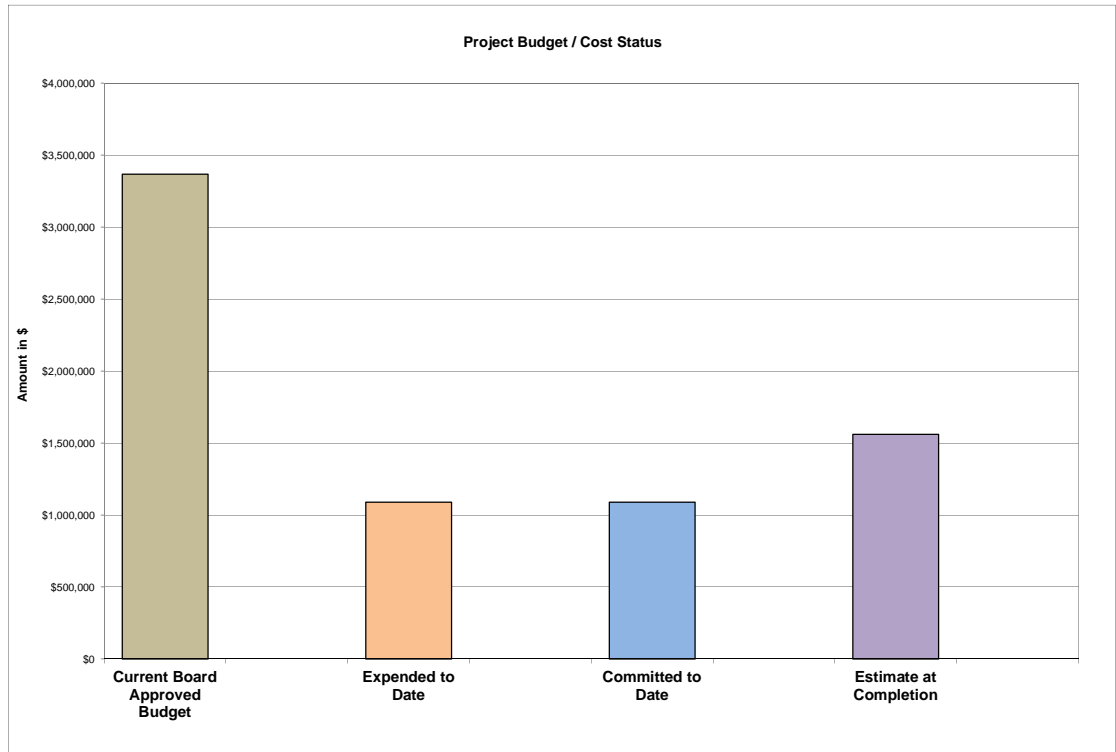
Issues: None.

RIGHT OF WAY FENCING PROJECT

BUDGET:



	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
Total Project	\$3,366,958	\$1,088,817	\$1,088,817	\$1,560,000	\$1,806,958



Issues: Current Board approved budget reflects total authorized budget through option 1. The committed and estimate at completion currently reflect the base contract without options. As options are executed these values will be revised.

SAN FRANCISCO ROADWAY BRIDGES REPLACEMENT PROJECT



SCOPE:



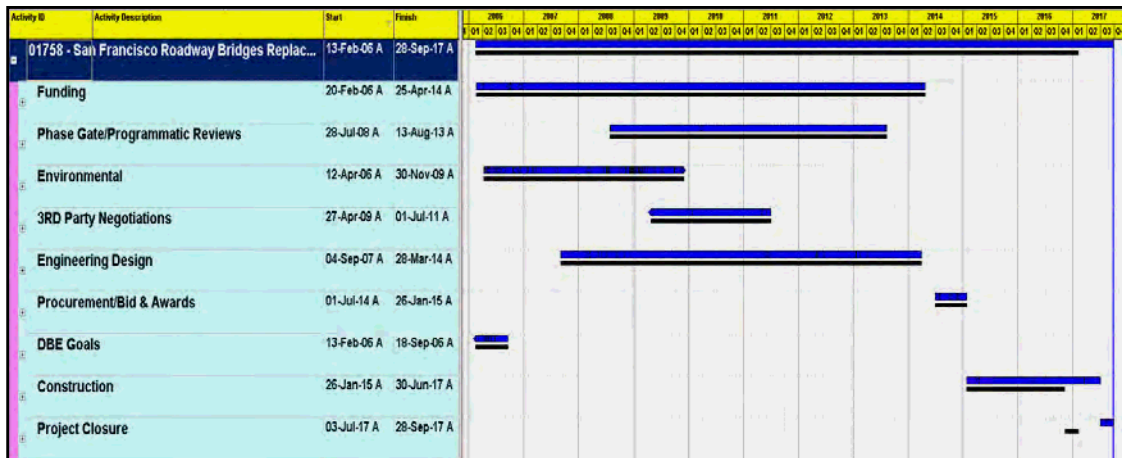
The San Francisco Roadway Bridges Replacement project upgrades the Caltrain owned vehicular bridges located at 22nd Street, 23rd Street and Paul Avenue and includes:

- (1) Remove and replace the existing two-span steel-through girder superstructures as the bridges have reached the end of their useful lives, allowing sufficient vertical clearance to accommodate future projects such as electrification.
- (2) Remove and reconstruct the existing utility lines attached to the bridges. Provide temporary supports until the bridges are reconstructed.

Issues:

None.

SCHEDULE:



Progress:

Jul - Sep 2017 (1) Continued project closeout.

Future

Activities:

- Oct - Dec 2017 (1) Replace fire hydrant at 22nd street to comply with Buy America standards.
- (2) Complete project closeout.

This will be the last quarterly report for the project.

Issues:

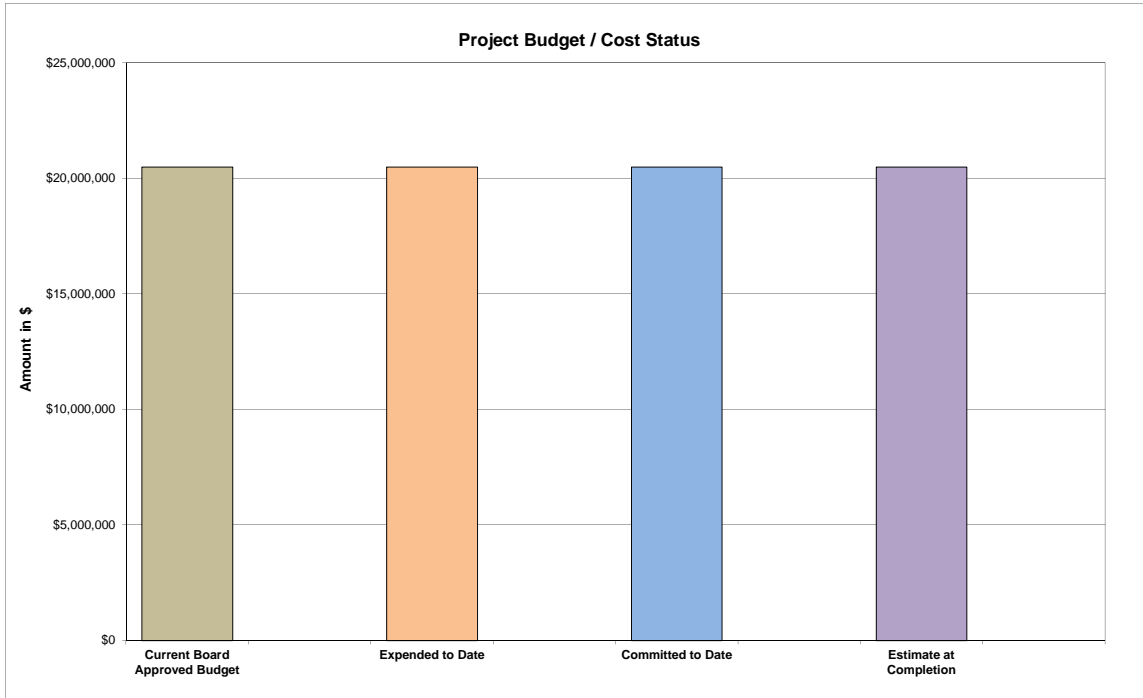
None.

SAN FRANCISCO ROADWAY BRIDGES REPLACEMENT PROJECT

BUDGET:



	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
Total Project	\$20,480,449	\$20,480,449	\$20,480,449	\$20,480,449	\$0



Issues: None

HSR IMPACT: None.

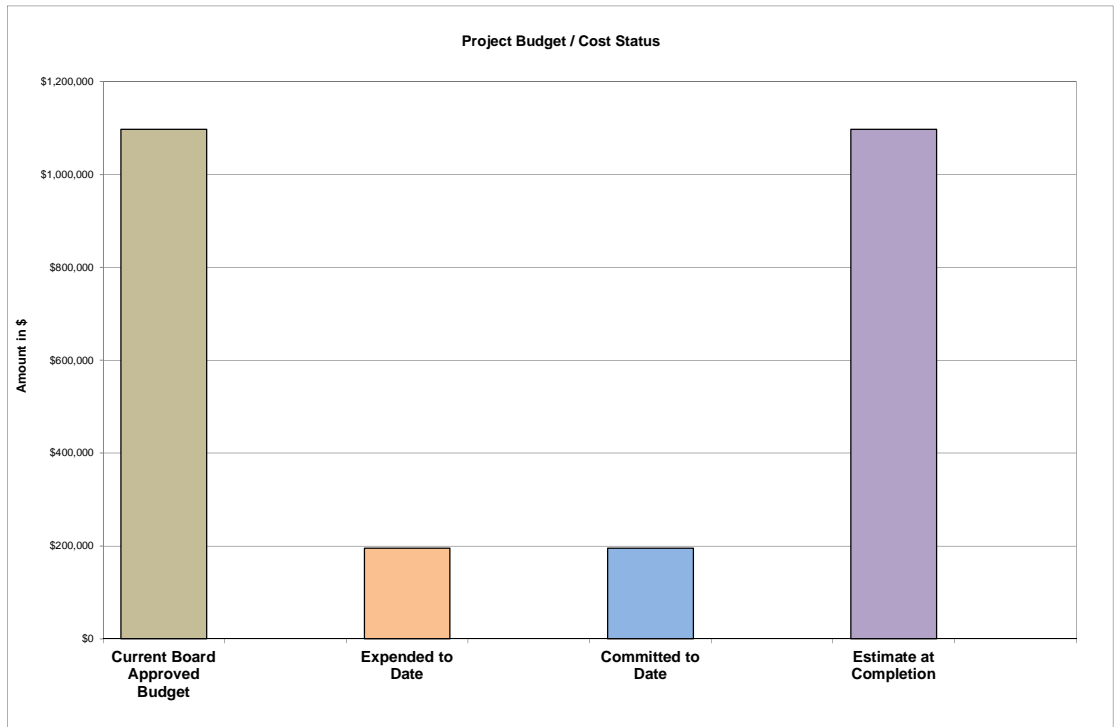


SANTA CLARA COUNTY GRADE CROSSING MEDIANS PROJECT

BUDGET:

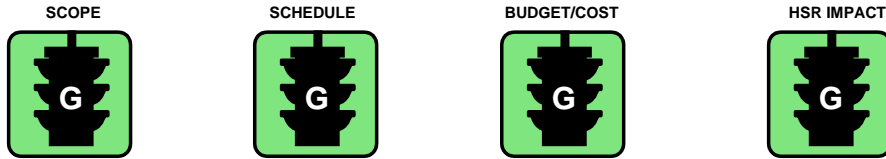


	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
Total Project	\$1,097,000	\$195,003	\$195,003	\$1,097,000	\$0



Issues: None.

SOUTH SAN FRANCISCO STATION IMPROVEMENT PROJECT



SCOPE:



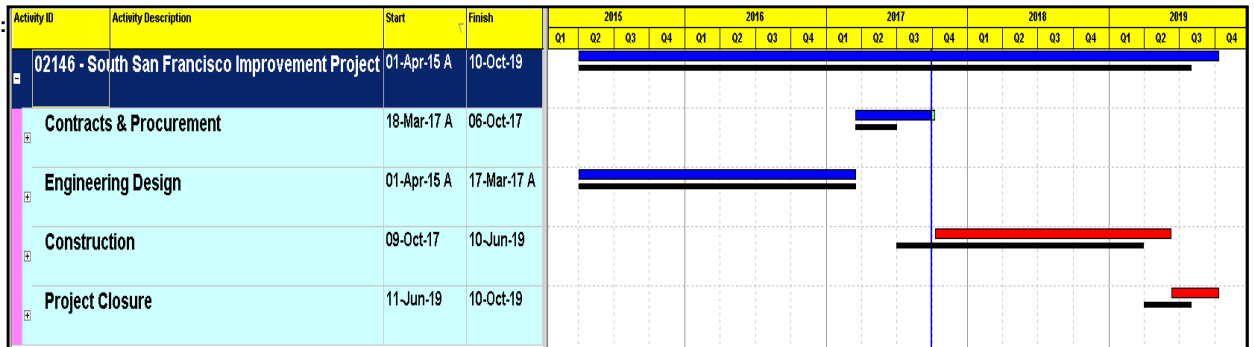
This project will replace the existing South San Francisco Station. The scope includes track work, signal work, a new 700 foot center board platform with new amenities, new shuttle drop-off, and connectivity to a new pedestrian underpass from the platform to Grand Avenue/Executive Drive. This project will improve safety by eliminating the hold out rule; in addition, the project provides connectivity along Grand Avenue for the City of South San Francisco (CSSF).

Key elements of the project include:

1. New center Platform.
2. New at-grade pedestrian crossing at the north end of station.
3. New pedestrian underpass at the south end of the station.
4. New pedestrian plaza area at west and east end of the pedestrian underpass.
5. Inclusion of CSSF design modifications for the west and east plaza and ramps.
6. Funding of UPRR for replacement of tracks being removed as part of this project.

Issues: None.

SCHEDULE:



Progress:

Jul - Sep 2017

- (1) Continued coordination on the cooperative agreement with Caltrans.
- (2) Continued discussions with the Positive Train Control (PTC) team.
- (3) Continued coordination with third party utilities that need to be relocated.
- (4) Continued relocation coordination with Caltrans.
- (5) Continued discussions with the City of South San Francisco.
- (6) Prepared staff report for the award of the construction contract.
- (7) Caltrain Board approved the award of the construction contract to Proven Management.

Future

Activities:

Oct - Dec 2017

- (1) Continue relocation coordination with Caltrans.
- (2) Continue discussions with the City of South San Francisco.
- (3) Continue coordination with third party utilities that need to be relocated.
- (4) Issue Limited Notice to Proceed (LNTP) to the contractor to begin the 60-Day Administrative Period.
- (5) Begin construction.

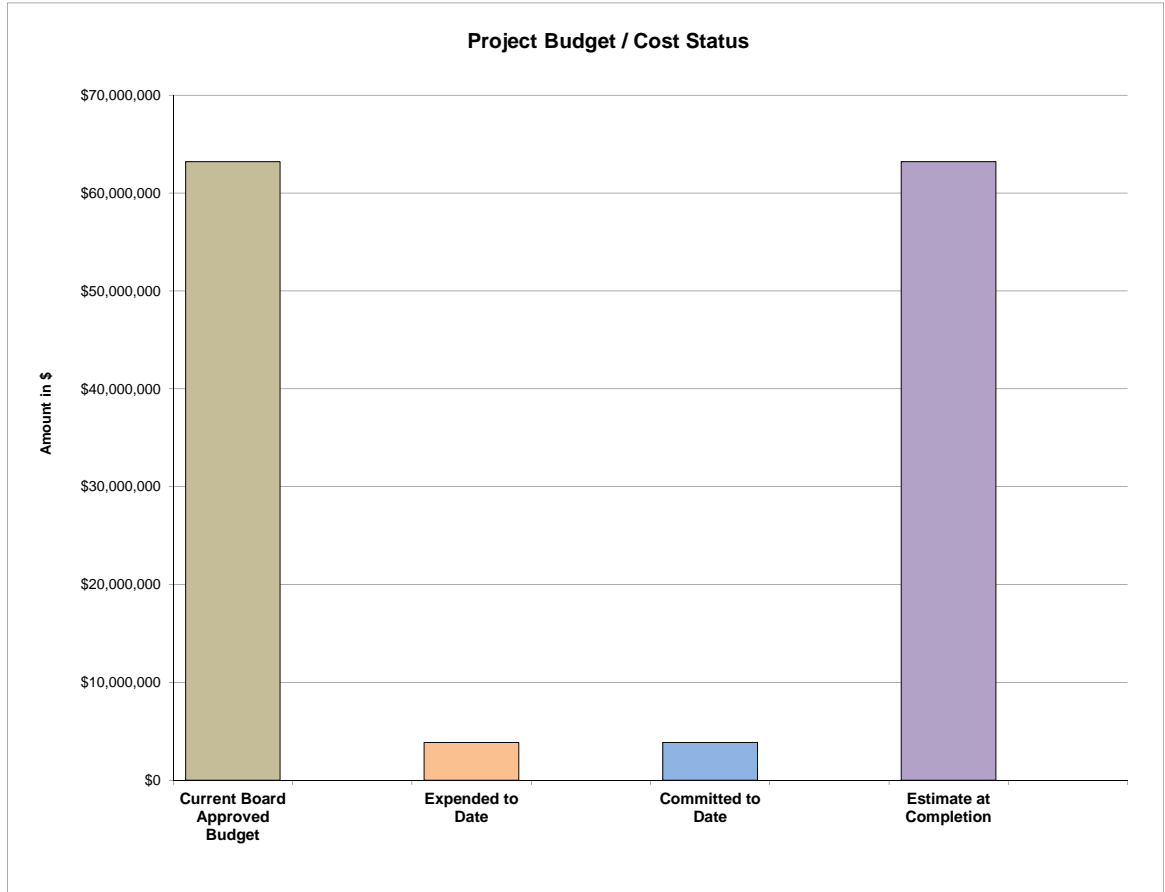
Issues: None.

SOUTH SAN FRANCISCO STATION IMPROVEMENT PROJECT

BUDGET:



	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
Project Total	\$63,200,000	\$3,849,375	\$3,851,485	\$63,200,000	\$0



Issues: Caltrain Board has approved the FY2018 Capital Budget (Resolution 2017-24) reflected in this quarterly report.

HSR IMPACT: None



SOUTH TERMINAL PHASE II PROJECT



SCOPE:



This project will include planning, design and construction of a 4th mainline track, new signal controls, and new cross overs and slip switches, between the south end of Centralized Equipment Maintenance and Operation Facility (CEMOF) and the north end of the South Terminal Diridon Station.

The purpose of this additional track is to increase corridor flexibility and capacity, increase reliability of service which will allow more frequent non-revenue operations between the South Terminal and CEMOF.

Issues: Current scope is for Preliminary Engineering in support of obtaining environmental clearance.

SCHEDULE:



Activity ID	Activity Description	Start	Finish	2015				2016				2017			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
002055 - South Terminal Phase II		02-Feb-15 A	30-Nov-17												
Preliminary Engineering		02-Feb-15 A	30-Nov-17												

Progress:

- Jul - Sep 2017
- (1) Awaiting NEPA clearance.
 - (2) Working with FTA to get State Historic Preservation Officer (SHPO) review/feedback.

Future

Activities:

- Oct - Dec 2017
- (1) Await NEPA clearance.
 - (2) Receive the SHPO feedback, FTA/SHPO will initiate consultation to determine need for a Programmatic Agreement (PA). FTA will communicate to JPB when SHPO has made a determination on the PA.

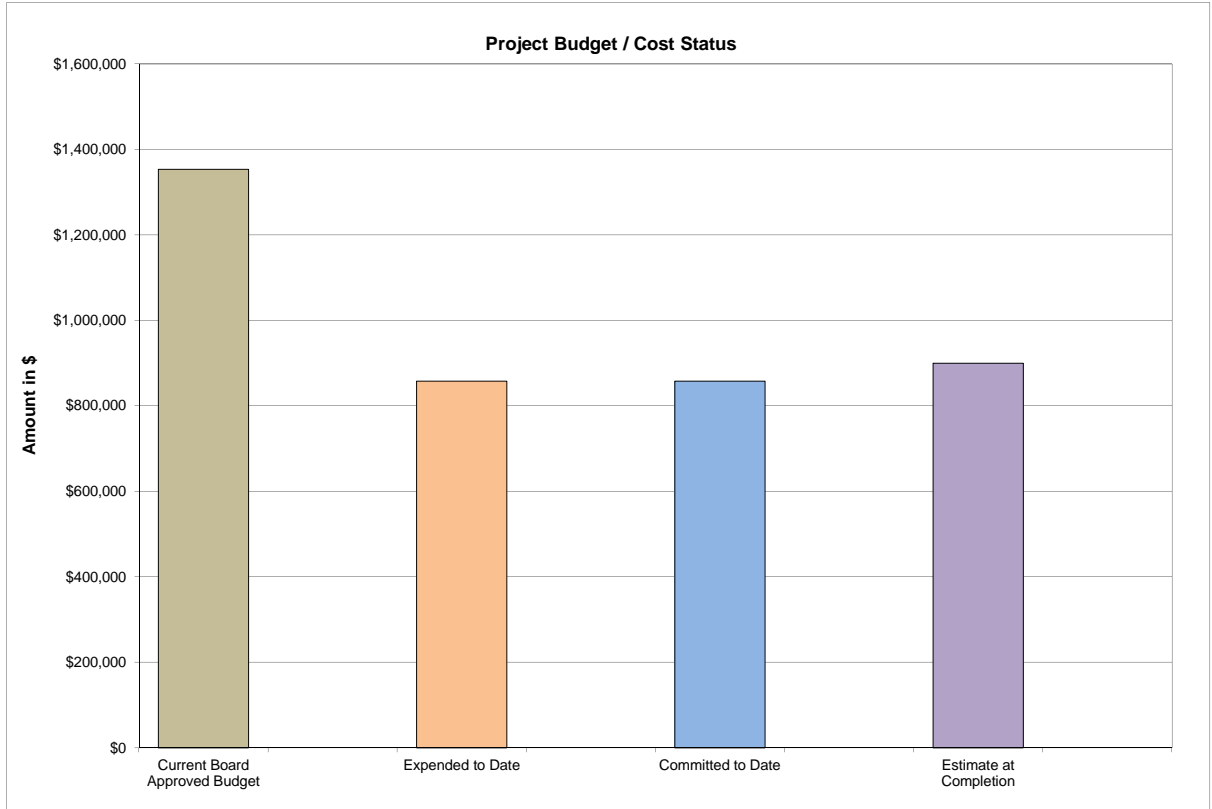
Issues: Preliminary Engineering has been extended to reflect the additional time to acquire NEPA clearance based on new questions raised by the FTA and requirements from FTA for a Caltrain/SHPO programmatic agreement.

SOUTH TERMINAL PHASE II PROJECT

BUDGET:



	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
Total Project	\$1,353,236	\$858,060	\$858,060	\$900,000	\$453,236



Issues: None.

HSR IMPACT: None



SYSTEMWIDE STATION IMPROVEMENTS PROJECT – FY2016

SCOPE	SCHEDULE	BUDGET/COST	HSR IMPACT
			N/A

SCOPE: This project provides improvements at various passenger stations along the Caltrain right of way.



The project is divided into the following two modules :

1. Module 75 - San Francisco 4th & King Station Floor Rehabilitation. *Completed.*
2. Module 76 - San Carlos Station LED Replacement.

Issues: None.

SCHEDULE:



Activity ID	Activity Description	Start	Finish	2017					
				Q1	Q2	Q3	Q4	Q1	
100001 - FY2016 Systemwide Station Improvement...		01-Jan-17 A	31-Mar-18						
Final Design		01-Jan-17 A	15-Feb-17 A	■					
Bid and Award		16-Feb-17 A	15-Mar-17 A		■				
Construction		16-Mar-17 A	31-Dec-17		■	■	■	■	
Project Close Out		01-Jan-18	31-Mar-18					■	■

Progress:

Jul - Sep 2017 (1) Continued to work on Module 76.

Future

Activities:

Oct - Dec 2017 (1) Continue to work on Module 76.

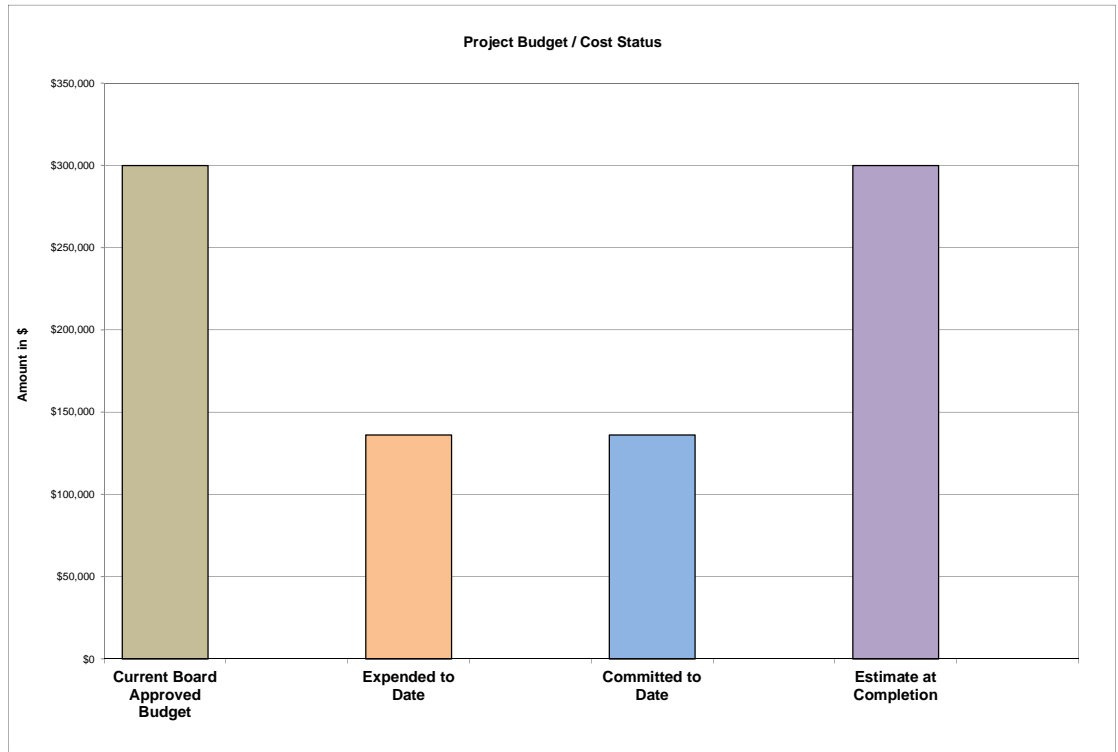
Issues: None.

SYSTEMWIDE STATION IMPROVEMENTS PROJECT – FY2016

BUDGET:



	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
Total Project	\$300,000	\$136,207	\$136,207	\$300,000	\$0



Issues: None.

SYSTEMWIDE SIGNAL REHABILITATION PROJECT - FY2013

SCOPE	SCHEDULE	BUDGET/COST	HSR IMPACT
			N/A



SCOPE: This project provides for the maintenance oversight by Caltrain to ensure that the signal system is maintained in a State of Good Repair (SOGR) and complies with all required regulations. Design and construction components are as follows:

Design:

- 1) Design to retrofit the signal bridge at South San Francisco with safety improvements.
- 2) Design to retrofit all railroad signal lights (including replacement of the current outdated unilense signal lights) with LEDs.
- 3) Design to rehab Control Point (CP) Stockton signal house, update equipment & replace low speed switch machines with high speed machines.

Construction:

- 1) Procure LED signal light retrofit kits.
- 2) Retrofit all incandescent railroad signal lights with LEDs. (By TASI).
- 3) Additional scope - separate pedestrian gates arms from vehicular gates to meet CPUC standards at five stations.

Issues: None.

SCHEDULE:



Activity ID	Activity Description	Start	Finish	2016				2017					
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
02031 - FY2013 Systemwide Signal Rehabilitation		21-Mar-13 A	31-Mar-18										
Construction		21-Mar-13 A	31-Dec-17	[Gantt bar spanning from Q1 2016 to Q4 2017]									
Project Close Out		01-Jan-18	31-Mar-18									[Gantt bar in Q1 2018]	

Progress:
Jul - Sep 2017

- (1) Began installation of conduits via directional boring. Completed installation at 4 out of 5 crossings.
- (2) TASI finalized award to their directional boring subcontractor.
- (3) Issued amendment to TASI's Work Directive to cover additional expenses associated with night work, additional materials costs, and extended construction schedule.

Future Activities:

Oct - Dec 2017

- (1) Complete internal wiring for new pedestrian gates and setting of foundations.
- (2) Complete TASI's directional boring subcontractor field work.
- (3) Begin pre-cutover testing at Ravenswood.

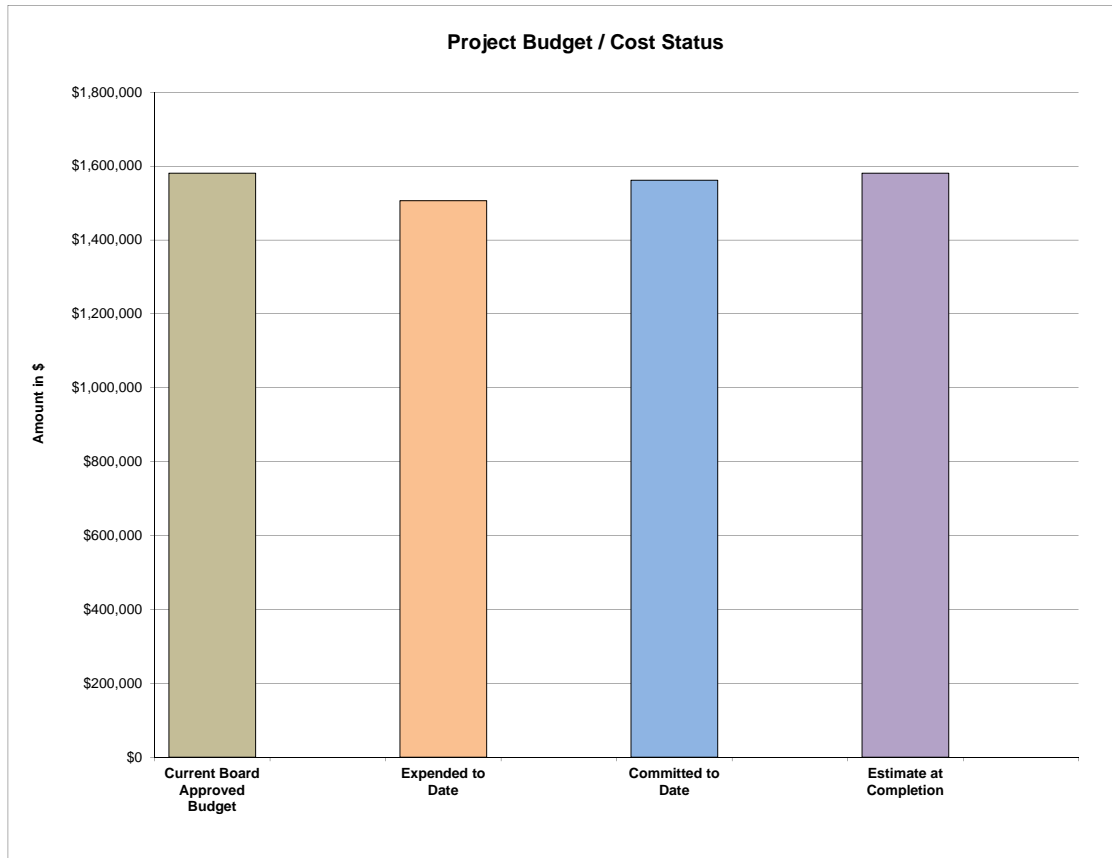
Issues: Project schedule has been extended as construction has been delayed due to TASI's directional drilling subcontractor's schedule and unforeseen underground field issues.

SYSTEMWIDE SIGNAL REHABILITATION PROJECT - FY2013

BUDGET:



	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
Project Total	\$1,581,000	\$1,506,545	\$1,561,950	\$1,581,000	\$0



Issues: None.

SYSTEMWIDE SIGNAL REHABILITATION PROJECT - FY2014

SCOPE	SCHEDULE	BUDGET/COST	HSR IMPACT
			N/A

SCOPE:



This project provides for the maintenance oversight by Caltrain to ensure that the signal system is maintained in a State of Good Repair (SOGR) and complies with all required regulations for FY2014.

Design and construction components are as follows:

- (1) Procure and replace eight gate mechanisms at eight grade crossings.
- (2) Replace rectifiers at seven Control Points.
- (3) Retrofit gate savers at twelve of Caltrain's busiest vehicular crossings.
- (4) Design and strengthen the signal cantilever at MP 0.52, in the San Francisco yard.

Issues:

None.

SCHEDULE:



Activity ID	Activity Description	Start	Finish	2014				2015				2016				2017			
				Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
02086 - FY2014 Systemwide Signal Rehabilitation		06-Jun-14 A	31-Aug-17 A																
Construction		06-Jun-14 A	31-May-17 A																
Project Close Out		01-Jun-17 A	31-Aug-17 A																

Progress:

Jul - Sep 2017

- (1) Completed closeout of TASI work directive.
- (2) Completed project close out.

Future

Activities:

Oct - Dec 2017

Project is complete.

This will be the last quarterly report for this project.

Issues:

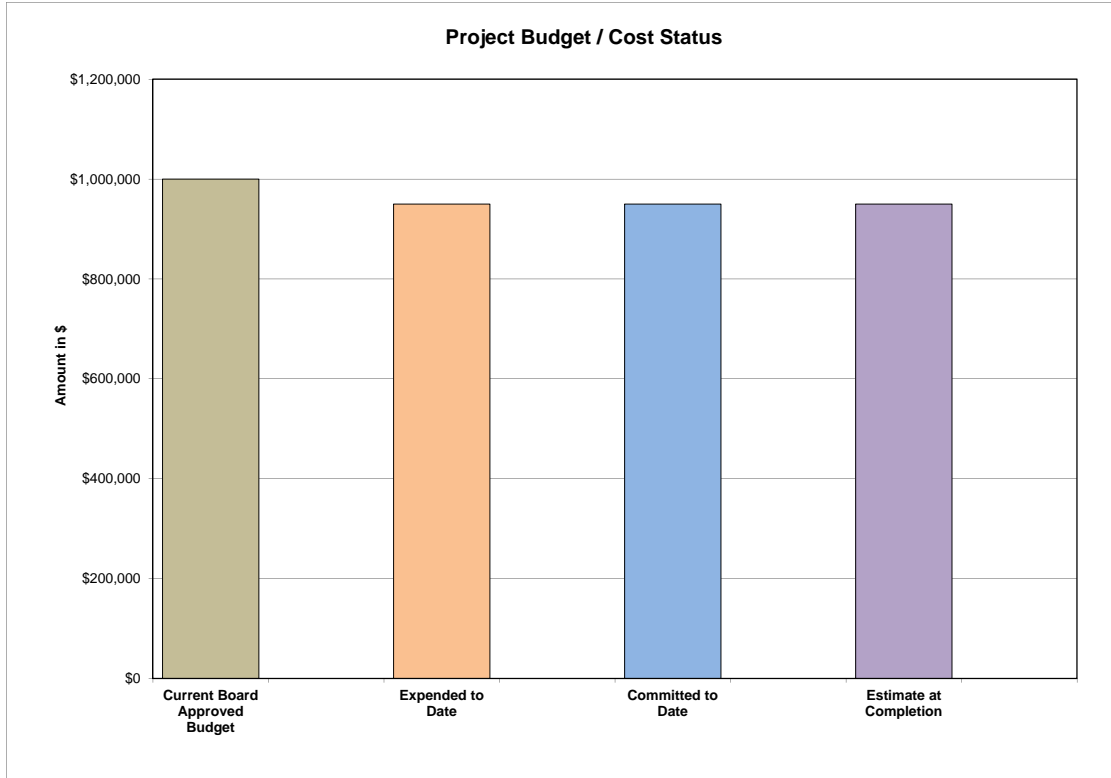
None.

SYSTEMWIDE SIGNAL REHABILITATION PROJECT - FY2014

BUDGET:



	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
Project Total	\$1,000,000	\$950,303	\$950,303	\$950,303	\$49,697



Issues: None.

SYSTEMWIDE SIGNAL REHABILITATION PROJECT - FY2015

SCOPE	SCHEDULE	BUDGET/COST	HSR IMPACT
			N/A

SCOPE:



The fiscal year 2015 (FY15) Signal Rehab Project is a part of the ongoing program to keep Caltrain's signal system at a State of Good Repair (SOGR).

The scope of this project is to locate the underground signal cables in the field and then survey and plot their locations using Global Position System (GPS) devices. This will include underground railroad signal cables from San Francisco - MP 0.2 to San Jose - MP 51.6. The signal cable locations will be incorporated into PCJPB's master CADD file. These signal records will help mitigate signal cable conflicts during design and construction.

Scope for the maintenance support was been issued through an amendment to the RSE work directive. This maintenance support will provide the on-going updates to the final CADD drawings as changes are made along the

Issues: None.

SCHEDULE:



Activity ID	Activity Description	Start	Finish	2016				2017					
				Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
02166 - FY2015 Systemwide Signal Rehabilitation		16-Nov-15 A	31-Dec-17										
Final Design		16-Nov-15 A	15-Sep-16 A										
Maintenance Support		01-Oct-16 A	30-Sep-17 A										
Project Close Out		30-Sep-17	31-Dec-17										

Progress:

Jul - Sep 2017

(1) Completed CADD maintenance support.

Future

Activities:

Oct - Dec 2017

(1) Complete project closeout.

This will be the quarterly report for this project.

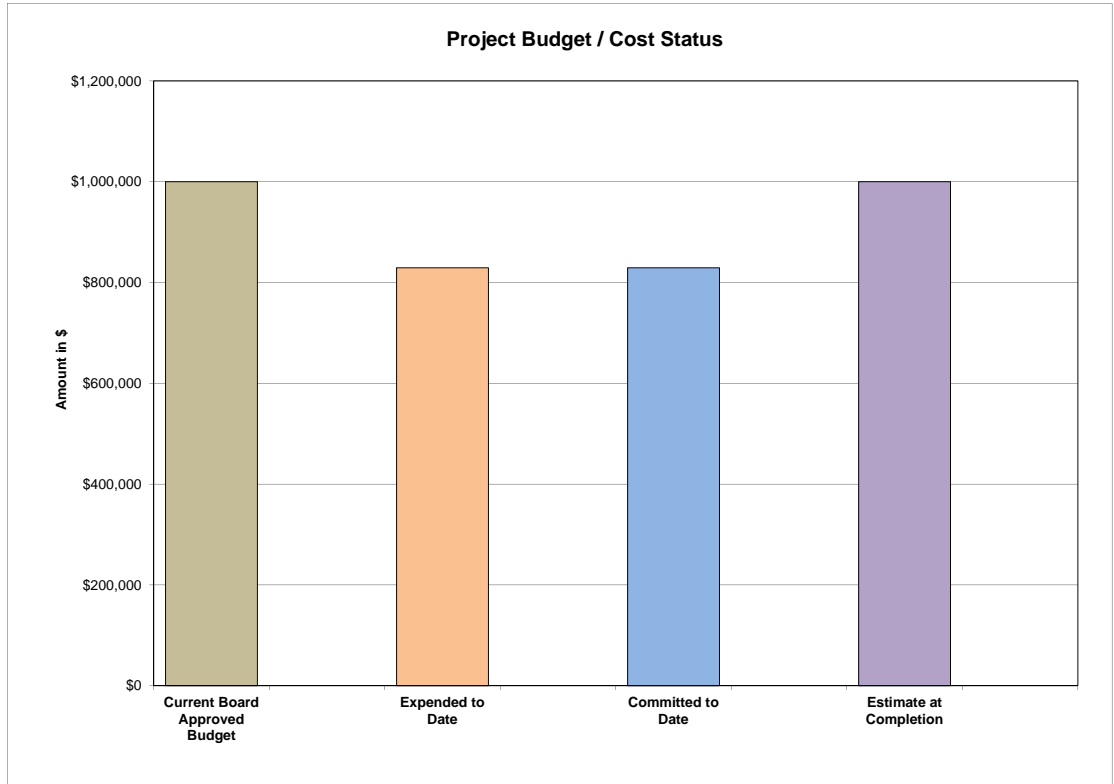
Issues: None.

SYSTEMWIDE SIGNAL REHABILITATION PROJECT - FY2015

BUDGET:



	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
Project Total	\$1,000,000	\$829,598	\$829,598	\$1,000,000	\$0



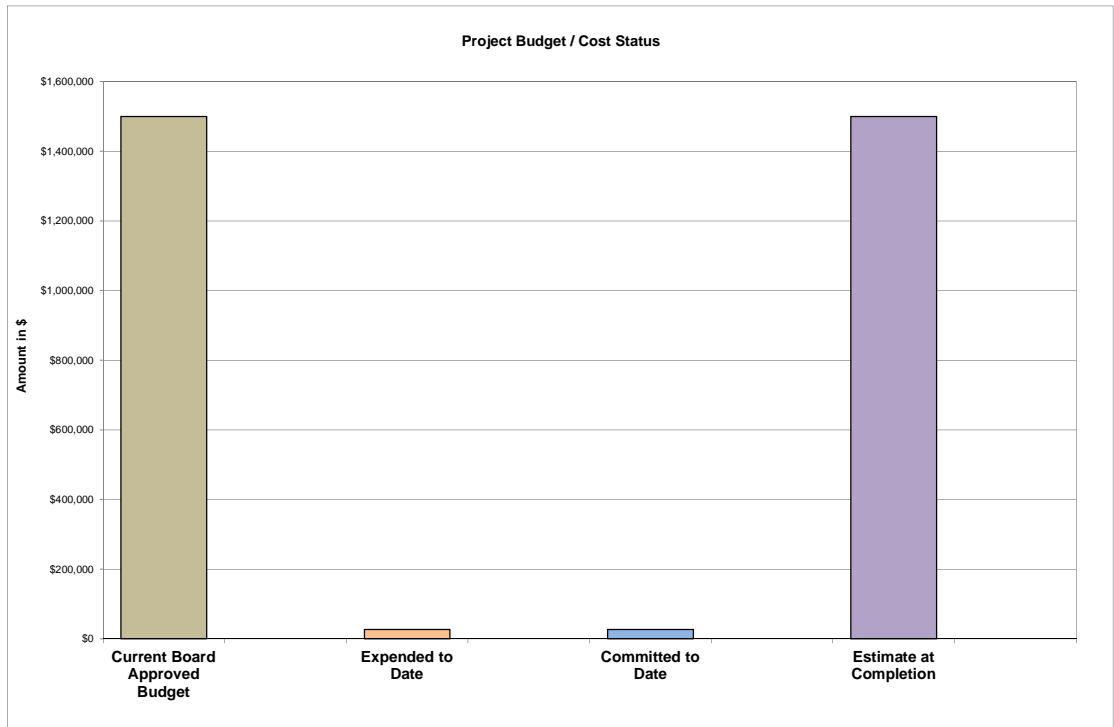
Issues: None.

SYSTEMWIDE SIGNAL SYSTEM REHAB PROJECT - FY2016

BUDGET:






	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
Total Project	\$1,500,000	\$26,607	\$26,607	\$1,500,000	\$0



Issues: None.

SYSTEM WIDE TRACK REHABILITATION PROJECT - FY2016

SCOPE 	SCHEDULE 	BUDGET/COST 	HSR IMPACT N/A
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SCOPE:



This project covers the work required to keep the Caltrain railroad in a state of good repair. The type and scope of work scheduled for each fiscal year is based upon the condition of the railroad as reflected in Caltrain's State of Good Repair database. This database is updated regularly with input from track inspections and tests that are performed throughout the year. Each fiscal year, a new project is set up to cover the track work performed that year. The scope proposed for FY2015 system wide track rehabilitation includes the following:

1. Replace stock rails and points on an as-needed basis.
2. Production rail joint replacement at approximately 50 locations.
3. Remove old or bonded over insulated joints at about 50 locations, approximately 100 welds.
4. Replacement of standard ties and switch ties on main tracks and yards, approximately 1,500 ties.
5. Surfacing 30 miles of curve and tangent track, 25 turn outs at various locations.
6. Upgrade rail lubricators.
7. Purchase of small tools and equipment required for track maintenance activities.
8. Work in South San Francisco Yard, billable to UP.
9. Rebuild 3 grade crossings: Charleston, Meadow, Churchill
10. Minor repairs to bridges, culverts and structures.
11. Leased equipment and facilities.
12. Purchased services – rail detector, geometry inspections, weed abatement.
13. Fence repairs and graffiti removal.

Issues: None.

SCHEDULE:



Activity ID	Activity Description	Start	Finish	2017									
				Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3		
100004 - FY2016 Systemwide Track Rehabilitation ...		01-Oct-16 A	28-Feb-18										
Construction		01-Oct-16 A	31-Dec-17										
Project Close Out		01-Jan-18	28-Feb-18										

Progress:

Jul - Sep 2017

- | | |
|---|--|
| <ol style="list-style-type: none"> (1) Surfaced nine miles of main line track. (2) Stabilized nine miles of track (3) Regulated nine miles of ballast. (4) Surfaced 26 turnouts. (5) Built up 17 frog inserts. (6) Ground 28 switches. (7) Performed 16 thermite welds. (8) Installed one insulated joints (IJ). (9) Changed out 154 feet of rail. (10) FRA conducted four site visits. | <ol style="list-style-type: none"> (11) Installed 312 cross ties. (12) Installed 27 switch tie. (13) Performed one hrrail inspection. (14) Performed 16 ultrasonic (UT) tests. (15) Ran the geometry car. (16) Performed weed spraying. (17) Performed tree trimming. (18) Performed one bridge inspection. (19) Performed fencing. |
|---|--|

Future Activities:

Oct - Dec 2017 (1) Continue ongoing maintenance work.

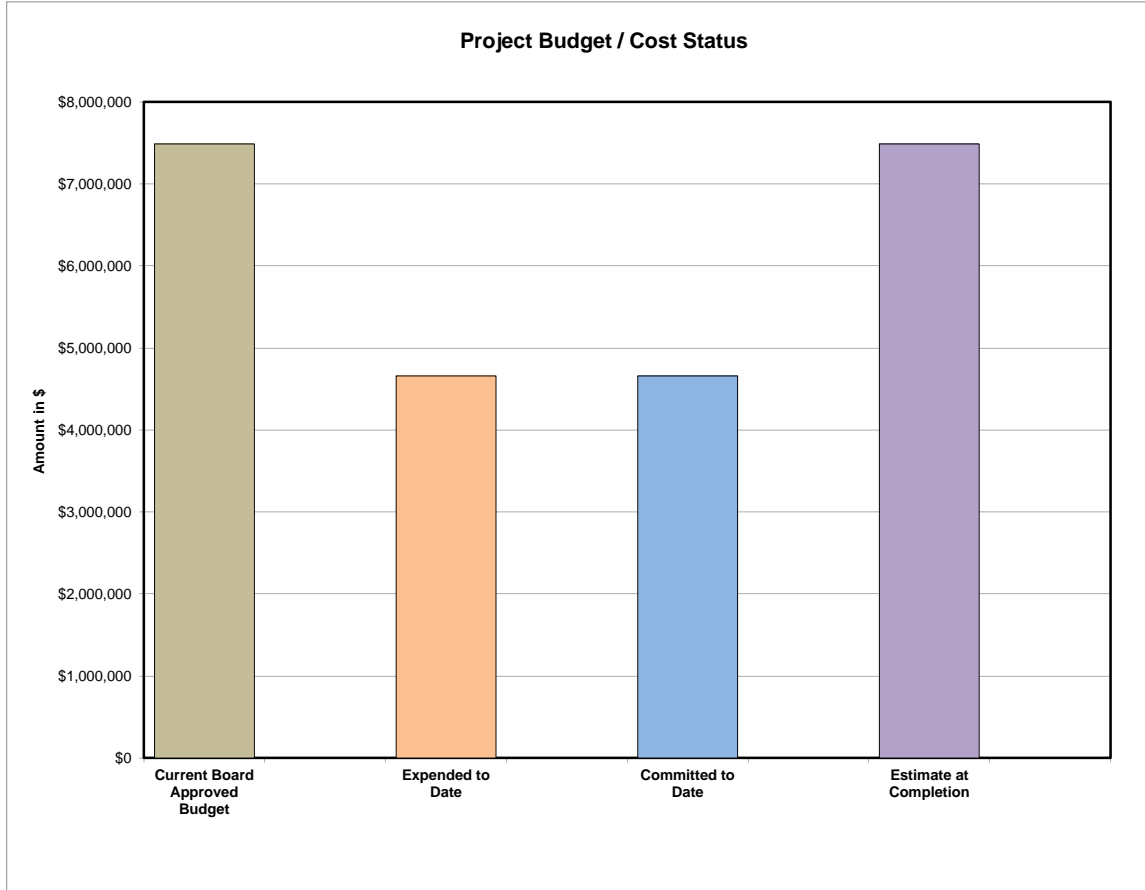
Issues: None.

SYSTEM WIDE TRACK REHABILITATION PROJECT - FY2016

BUDGET:



	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
Project Total	\$7,490,000	\$4,659,594	\$4,659,594	\$7,490,000	\$0



Issues: None.

UPGRADE CCF EQUIPMENT ROOM COOLING PROJECT

SCOPE 	SCHEDULE 	BUDGET/COST 	HSR IMPACT N/A
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SCOPE: This project will provide larger A/C equipment and high temperature alarms at Central Control Facility (CCF). Currently, the HVAC system in the CCF equipment room does not have adequate capacity for existing or future equipment, redundancy, or alarming.



Issues: None.

SCHEDULE:



Activity ID	Activity Description	Start	Finish	2017					2018			
				Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	
100152 - Upgrade CCF Equipment Room		30-Nov-16 A	31-Aug-18									
Procurement		30-Nov-16 A	30-Nov-17	[Bar spanning Q4 2017 to Q1 2018]								
Construction		01-Dec-17	30-Jun-18					[Bar spanning Q4 2017 to Q2 2018]				
Project Close Out		01-Jul-18	31-Aug-18								[Bar spanning Q3 2018]	

Progress:

- Jul - Sep 2017
- (1) Continued procurement process and addressed withdrawal of the low bid contractor.
 - (2) Determined available options for additional project funding to accommodate bid prices, which were higher than Engineer's Estimate.

Future

Activities:

- Oct - Dec 2017
- (1) Complete procurement process with goal of awarding a construction contract at November 2017 Board meeting.
 - (2) Begin construction.

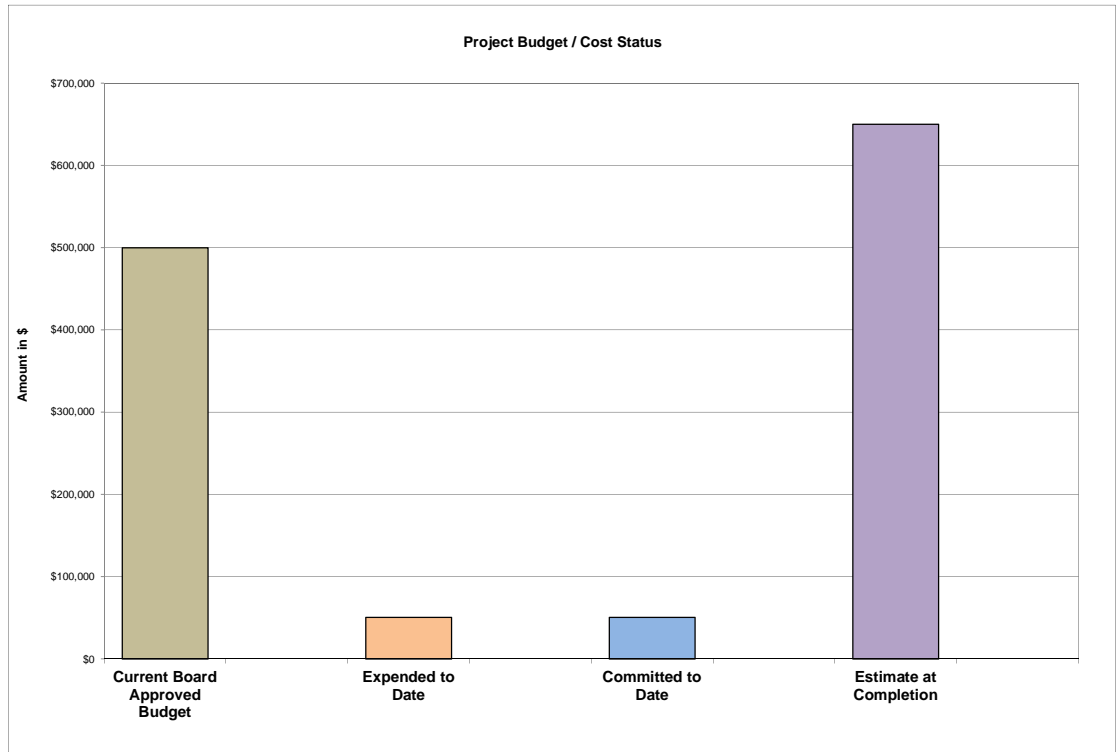
Issues: None.

UPGRADE CCF EQUIPMENT ROOM COOLING PROJECT

BUDGET:



	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
Total Project	\$500,000	\$50,501	\$50,501	\$650,000	(\$150,000)



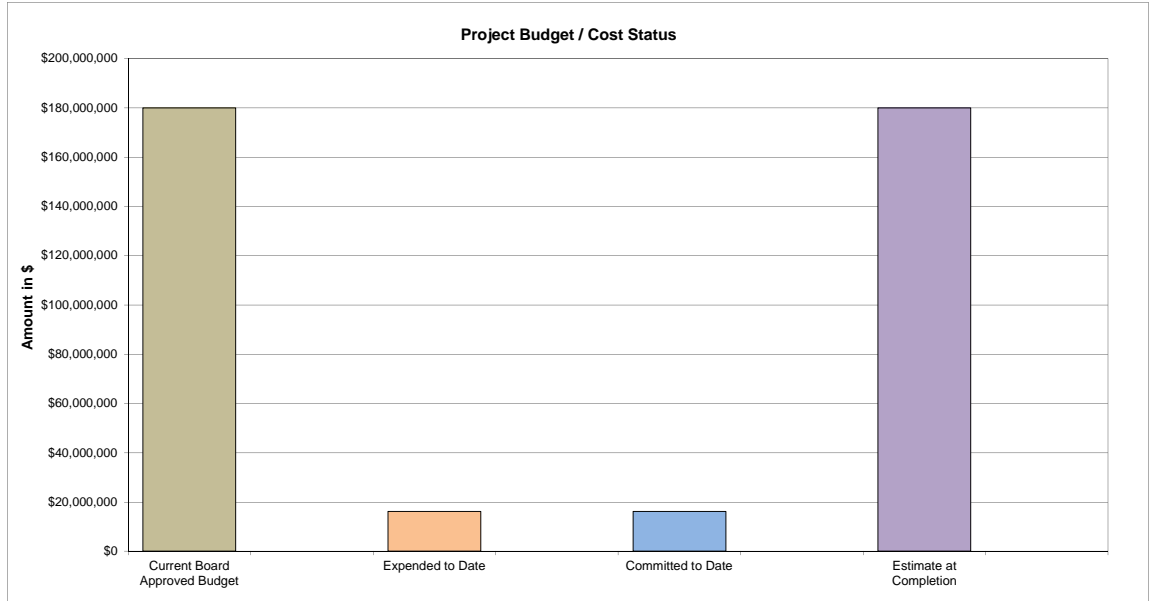
Issues: Additional funding is required to award construction contract due to higher than expected bids. The additional funding has been identified from savings from previous projects.

25th AVENUE GRADE SEPARATION PROJECT

BUDGET:



	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
Total Project	\$180,000,000	\$16,119,952	\$16,119,952	\$180,000,000	\$0



Issues: None.

HSR IMPACT: None.



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Caltrain Disadvantaged Business Enterprise (DBE) Quarterly Status Report

Based on Contracts through 4th Quarter Federal Fiscal Year 2017
July 01, 2017 to September 30, 2017

The following is a summary of Caltrain's Federal Fiscal Year to date DBE Status:

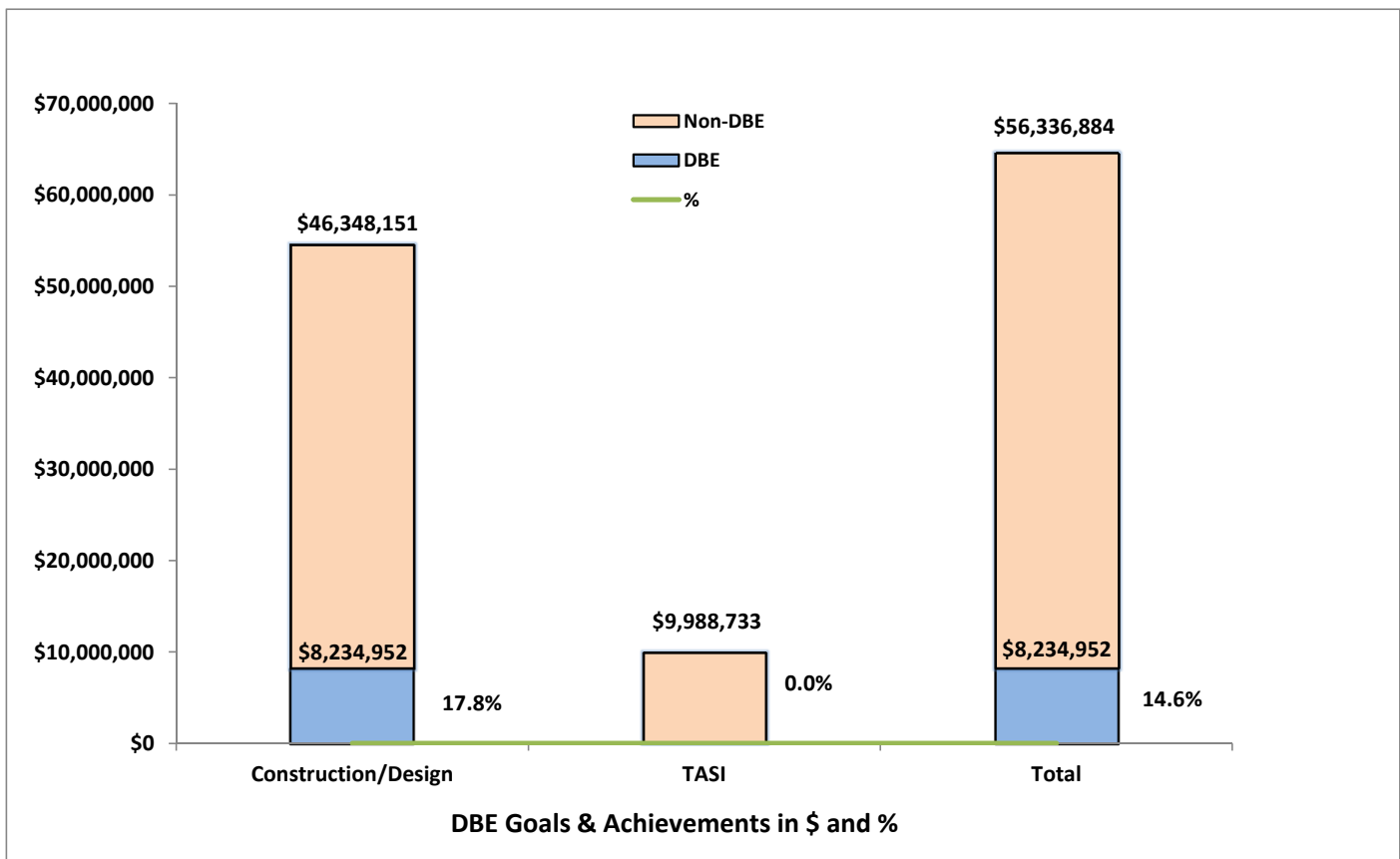
<u>Contract Type</u>	<u>Total Contracts Awarded</u>	<u>DBE Contracts Awarded</u>	<u>% DBE Awarded</u>
Construction/Design Contracts (1)	\$46,348,151	\$8,234,952	17.8%
TASI Contracts	\$9,988,733	\$0	0.0%
Total	\$56,336,884	\$8,234,952	14.6%

Overall Annual Goal in % **14.0%**

% Over/(Under) Goal **0.6%**

(1) Also includes On-Call Consultants, Rent and Misc. Contracts.

*Contract-Specific DBE goals will be instituted on upcoming Capital Projects to increase DBE utilization.



Definition of Terms

Committed to Date – The committed to date amount includes all actual expenditure of agency labor, other direct costs, the awarded amount of a work directive, a contract, or a purchase order which have been committed in the PeopleSoft accounting system.

Current Board Approved Budget – The current board approved budget includes the original board approved budget plus approved changes and internal budget transfers.

Estimate at Completion – The forecasted final cost of the project. The estimate at completion can be different from the Current Board Approved Funding, which indicates a variance at completion.

Expended to Date – The cumulative project costs that have been expended through the current reporting period as reported in PeopleSoft + the accrual cost of the work performed that has not been recorded in PeopleSoft.

Variance at Completion – The difference between the Current Board Approved Funding and the Estimate at Completion. A negative variance indicates that additional funding is needed.

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% or by \$1,000K.	(a) Estimate at Completion forecast exceeds Current Approved Budget by more than 10%.
3. SCHEDULE	(a) Project milestones / critical path are within plus/minus four 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 four 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) Forecast project completion date is later than the current baseline scheduled completion date by more than six months.
4. HIGH SPEED RAIL (HSR) IMPACT	(a) No potential impact.	(a) Potential impact.	(a) Significant impact.

Schedule Legend

	Completed
	Critical path
	Baseline/target schedule