

Capital Projects

Quarterly Status Report

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

Report prepared for the **December 3, 2015 TA Board Meeting**




**San Mateo County
Transportation Authority**

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.

Level 2 Projects

	SCOPE		BUDGET		SCHEDULE		FUNDING		Page
	Q4 FY15	Q1 FY16	Q4 FY15	Q1 FY16	Q4 FY15	Q1 FY16	Q4 FY15	Q1 FY16	
<u>TA – Caltrain Projects</u>									
00737 - Corridor Electrification Phase II Phase - Environmental / Design									
<u>Railroad Grade Separations</u>									
00759 - Grade Separation Project - San Bruno Phase - Construction									
<u>Highways</u>									
00615 - Route 1 - Fassler Ave to Westport Phase - Project Approval and Environmental Document (PA&ED)									
00621 - U.S. 101 - Broadway Interchange Phase - Construction									
00622 - U.S. 101 - Willow Interchange Phase - PS&E									
00625 - U.S. 101 - Candlestick Interchange Phase - Project Study Report									
00768 - U.S. 101 - Woodside Interchange Phase - Project Approval and Environmental Document (PA&ED)									
00782 - San Pedro Creek Bridge Replacement Project Phase - Construction									
00791 - U.S. 101 - HOV Lanes (Whipple - 380) Phase - Project Study Report - Project Development Support									
00793 - Highway 1 – Mid Coast – Grey Whale Cove to Miramar Phase - Preliminary Planning Study									
00795 - U.S. 101 - Holly Street Interchange Phase - Project Approval and Environmental Document (PA&ED)									
00798 - U.S. 101 - Aux Lanes (Oyster Point - S.F. County Line) Phase - Project Study Report - Project Development Support									
00801 – U.S. 101 - Peninsula Avenue Interchange Phase - Project Study Report - Project Development Support									
00802 – Poplar Corridor Safety Improvements Phase - Project Approval and Environmental Document, Design									
00803 – U.S. 101 / Produce Avenue Phase - Project Study Report - Project Development Support									
00805 – Highway 92 / El Camino Real Interchange Phase - PS&E									

 = 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	<p>(a) Scope is consistent with Budget or Funding.</p> <p>(b) Scope is consistent with other projects.</p> <p>(c) Scope change has been mitigated.</p>	<p>(a) Scope is NOT consistent with Budget or Funding.</p> <p>(b) Scope appears to be in conflict with another project.</p> <p>(c) Scope changes have been proposed.</p>	<p>(a) Significant scope changes / significant deviations from the original plan.</p>
2. BUDGET	<p>(a) Estimate at Completion forecast is within plus /minus 10% of the Current Approved Budget.</p>	<p>(a) Estimate at Completion forecast exceeds Current Approved Budget between 10% to 20%.</p>	<p>(a) Estimate at Completion forecast exceeds Current Approved Budget by more than 20%.</p>
3. SCHEDULE	<p>(a) Project milestones / critical path are within plus/minus two months of the current baseline schedule.</p> <p>(b) Physical progress during the report period is consistent with incurred expenditures.</p> <p>(c) Schedule has been defined.</p>	<p>(a) Project milestones / critical path show slippage. Project is more than two to six months behind the current baseline schedule.</p> <p>(b) No physical progress during the report period, but expenditures have been incurred.</p> <p>(c) Detailed baseline schedule NOT finalized.</p>	<p>(a) Project milestones / critical path show slippage more than two consecutive months.</p> <p>(b) Forecast project completion date is later than the current baseline scheduled completion date by more than six months.</p> <p>(c) Schedule NOT defined for two consecutive months.</p>
4. FUNDING	<p>(a) Expenditure is consistent with Available Funding.</p> <p>(b) All funding has been secured or available for scheduled work.</p>	<p>(a) Expenditure reaches 90% of <u>Available Funding</u>, where remaining funding is NOT yet available.</p> <p>(b) NOT all funding is secured or available for scheduled work.</p>	<p>(a) Expenditure reaches 100% of <u>Available Funding</u>, where remaining funding is NOT yet available.</p> <p>(b) No funding is secured or available for scheduled work.</p>