

Capital Programs Quarterly Progress Report FY22 – Q3



Revised Capital Program

- Re-tooling Project Delivery
- Capital Program Quarterly Report: FY22 – Q3
- Focus Project Report: Guadalupe River Brides Replacement and Extension

Re-Tooling Project Delivery

- Goal
 - Stabilize rail organization to ensure appropriate resources are in place to **deliver the service vision**
 - Rebuild and strengthen team to create the technical capacity and capability to design, build and manage work with **excellence**

Re-Tooling Project Delivery

- Implementation
 - People
 - Tools and Reporting – manage what you measure
 - Organizational Development – strengthen the team
 - Delivery Tools

Revised Capital Program




- Re-tooling Project Delivery
- **Capital Program Quarterly Report: FY22 – Q3**

Revised Capital Program Quarterly Report: FY22 – Q3

- Caltrain's Rail Development Team is currently managing **25 capital projects**
 - 14 in **Design**
 - 4 in **Bidding**
 - 6 in **Construction**
 - 1 in **Closing**

Revised Capital Program Quarterly Report: FY22 – Q3




- Key Performance Indicator Summary

Status Light	Safety	Schedule	Budget	Funding
 Green	100.0%	51.7%	96.6%	82.8%
 Yellow	0.0%	6.9%	3.4%	13.8%
 Red	0.0%	41.4%	0.0%	3.4%

(Percentage of projects in each status light by performance category)

Revised Capital Program Quarterly Report: FY22 – Q3

- Key Performance Indicator Summary

Status Light	Safety	Schedule	Budget	Funding
 Green	100.0%	51.7%	96.6%	82.8%
 Yellow	0.0%	6.9%	3.4%	13.8%
 Red	0.0%	41.4%	0.0%	3.4%

(Percentage of projects in each status light by performance category)

- Schedule KPI**
Significant area of the team's focus

Revised Capital Program Quarterly Report: FY22 – Q3

- Program Trend Summary for Projects in Planning, Design, or Construction

Status Changes	Projects	Pct. Projects
All green	8	27.6%
Improved	4	13.8%
Got worse	8	27.6%
Stayed the same (except all green)	9	31.0%
Total Projects	29	

Revised Capital Program Quarterly Report: FY22 – Q3

- Program Trend Summary for Projects in Planning, Design, or Construction

Status Changes	Projects	Pct. Projects
All green	8	27.6%
Improved	4	13.8%
Got worse	8	27.6%
Stayed the same (except all green)	9	31.0%
Total Projects	29	

- Mitigation plans** developed and being implemented
- Some projects to be **re-baselined** with changed conditions

Revised Capital Program Projects with **Mitigation Plans**

Project	Planned Date	Description
Ticket Vending Machine Rehabilitation	On-going	Recover from supply chain delays
Clipper Next Generation Validator Site Preparation	On-going	Recover from contractor submittal delays
San Mateo Replacement Parking Track	6/28/2023	CTC allocation of Caltrain's FY23 LPP funding

Revised Capital Program Projects to Re-Baselined: Near Term

Project	Planned Date	Description
Guadalupe River Bridge Replacement - Extension	April 2022	Update schedule and budget for construction
25 th Avenue Grade Separation	April 2022	Update schedule for extended closeout period
Automatic Passenger Counter 4 th and King Station	May 2022	Update schedule for closeout
Burlingame Broadway Grade Separation	May 2022	Implement Value Engineering
Churchill Ave Grade Crossing	May 2022	Update schedule: City's design approved by CPUC
San Francisquito Creek Bridge Replacement	June 2022	Adopt alternative analysis recommendation
San Mateo Grade Crossing Improvements	June 2022	Completion of city led final design package
Broadband Wireless Communication System	August 2022	Update schedule/budget at contract award

Revised Capital Program Projects to Re-Baselined: Future

Project	Planned Date	Description
CCF BCCF Virtualization	TBD	FY23 Construction funding approval?
Rengstorff Grade Separation	TBD	Approval of Cooperation Agreement for final design
Whipple Avenue Grade Separation	TBD	Approval of next phase by local jurisdiction

Revised Capital Program Projects in **Closeout** with Variances

Project	Planned Date	Description
South San Francisco Station Improvements	NA	Extended closeout period – nearing completion
Marin and Napoleon Bridge Replacement	NA	Extended closeout period – nearing completion
Mary Avenue Traffic Signal Preemption	NA	Delayed supply chain material arrived – nearing completion

Next steps:

- Final Phase/Gate approval from Management Committee - report on project metrics
- Conduct lessons learned
- Remove project from Quarterly Report

Revised Capital Program Quarterly Report: FY22 – Q3

- Individual Project KPI Status (Portion shown)

Table S3. Individual Projects

Project Number	Title	Safety		Schedule		Budget		Funding		Page
		Q2	Q3	Q2	Q3	Q2	Q3	Q2	Q3	
CONSTRUCTION PHASE										
Grade Separations										
002088	25th Avenue Grade Separation	●	●	●	●	●	●	●	●	7
Stations										
002146	South San Francisco Station Improvement	●	●	●	●	●	●	●	●	12
ROW Communications & Signals										
100278	Mary Avenue Traffic Signal Preemption	●	●	●	●	●	●	●	●	18
Fare Collection										
100240	Ticket Vending Machines (TVM) Rehab	●	●	●	●	●	●	●	●	22
Miscellaneous										
100430	CCF BCCF Virtualization		●		●		●		●	27
100445	Automatic Passenger Counters at San Francisco 4th & King Station	●	●	●	●	●	●	●	●	30

Revised Capital Program

- Re-tooling Project Delivery
- Capital Program Quarterly Report: FY22 – Q3
- **Focus Project Report – Guadalupe River Brides Replacement, Extension**

Guadalupe River Bridges Replacement and Extension

Executive Summary

Caltrain - Quarterly Status Report









January-March 2022

Guadalupe River Bridges Replacement and Extension

Project No. 002113

Table 1. Status Summary and Total Project Performance

Project Phase: Final Design

Quarter	Safety	Schedule	Budget	Funding
Current	G 	R 	G 	Y 
Previous	G 	R 	G 	Y 

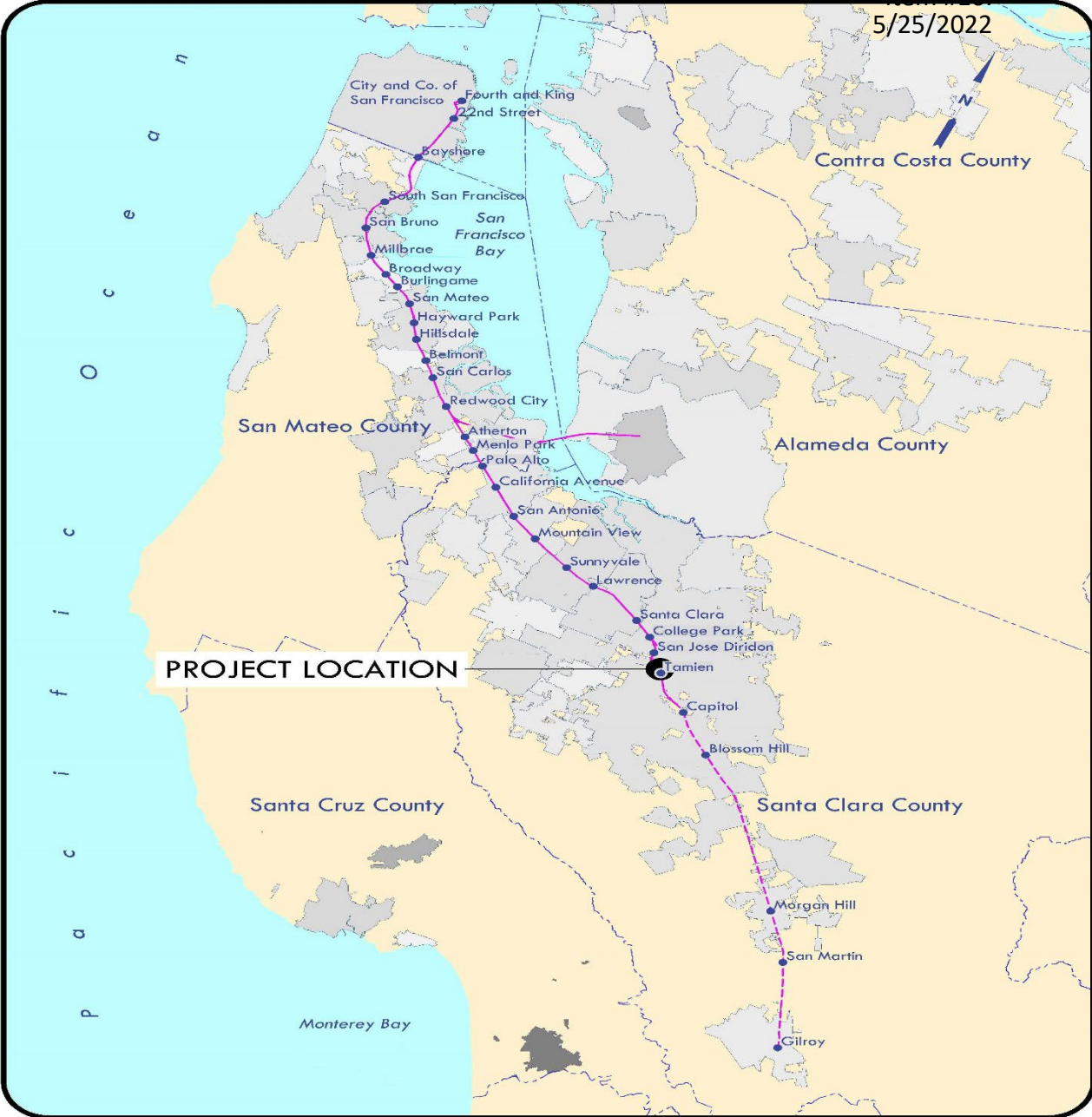
Progress (%)	Change Prev. Qtr.	EAC/Budget
15.6%	2.66%	100%

1. Schedule delay is due to arbitration, prolonged IFB process, as well as design issues related to grading revisions required by the environmental team to address permitting agencies' requirements. Arbitration was held & concluded between 12/13/21 - 12/16/21. Final ruling was scheduled for 3/7/22. PM is requesting approval of IFB (permission to advertise in May) for construction phase and an associated rebaseline at April 2022 Management Committee meeting.

2. Identified sources of funds cover the estimated final design and early construction portions of the project costs, but not the entire project costs. Agency has not received and/or activated the entire fiscal year 2022 appropriation by the JPB Board. The reminder of the funds will be activated in June 2022.

 Issue and planned mitigation

Guadalupe River Bridges Replacement and Extension Project



Guadalupe River Bridges Replacement and Extension

Purpose and Need (per 2/4/21 JPB Resolution)

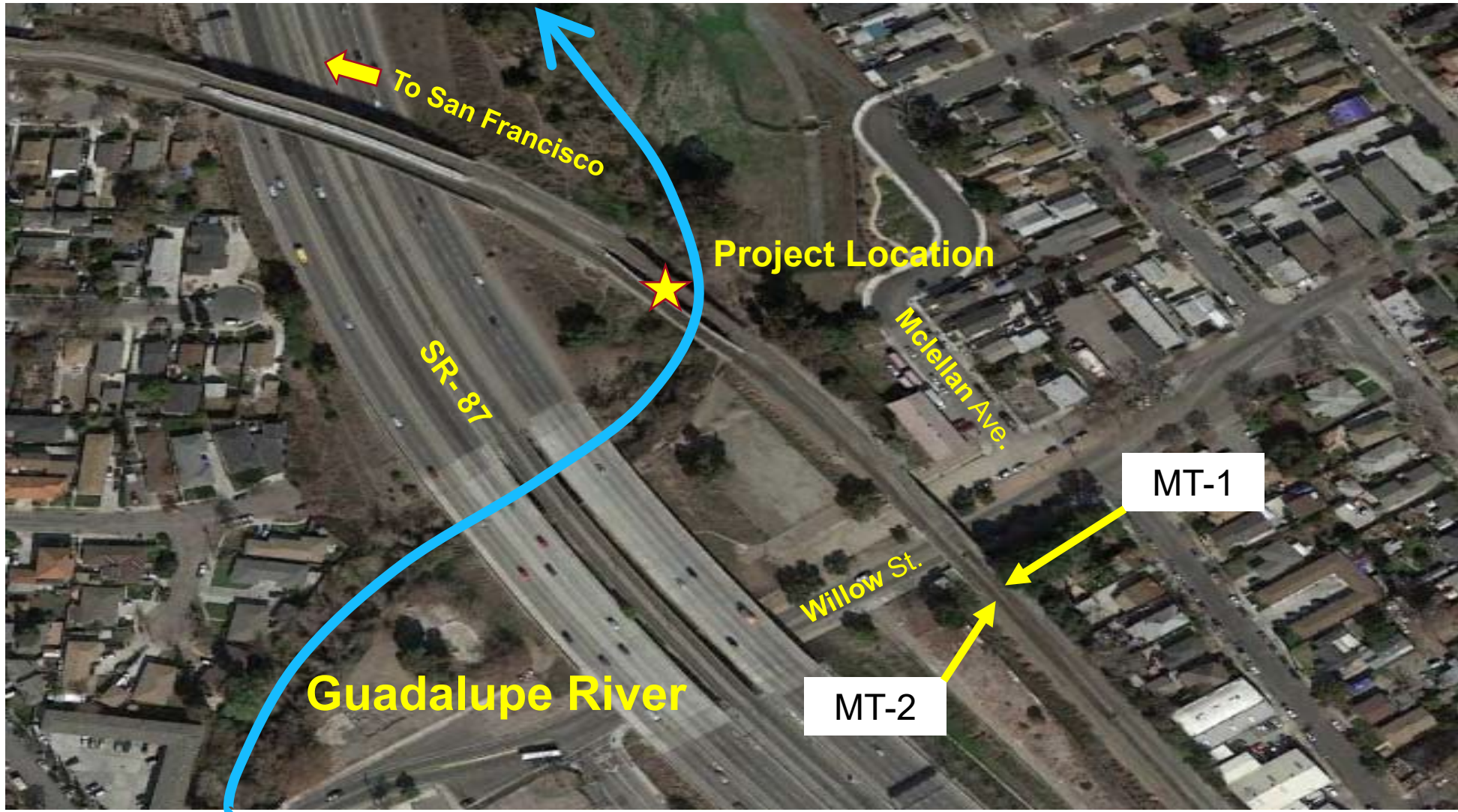
- 1935 MT1 Bridge is **structurally deficient, seismically vulnerable**, and has been damaged by **multiple fires** making it in need of immediate replacement
- Guadalupe River channel in the vicinity of MT1 and MT2 exhibits **geomorphic instability and erosion problems**, resulting in multiple emergency repairs to address **bank failures** adjacent to the bridges
- **Widening the Guadalupe River channel and lengthening the southern end of MT2** required to address the **geomorphic instability and risk** it poses to the bridge structures

Guadalupe River Bridges Replacement and Extension

Item #10.
5/25/2022



Guadalupe River Bridges Replacement and Extension



Need for MT-1 Replacement

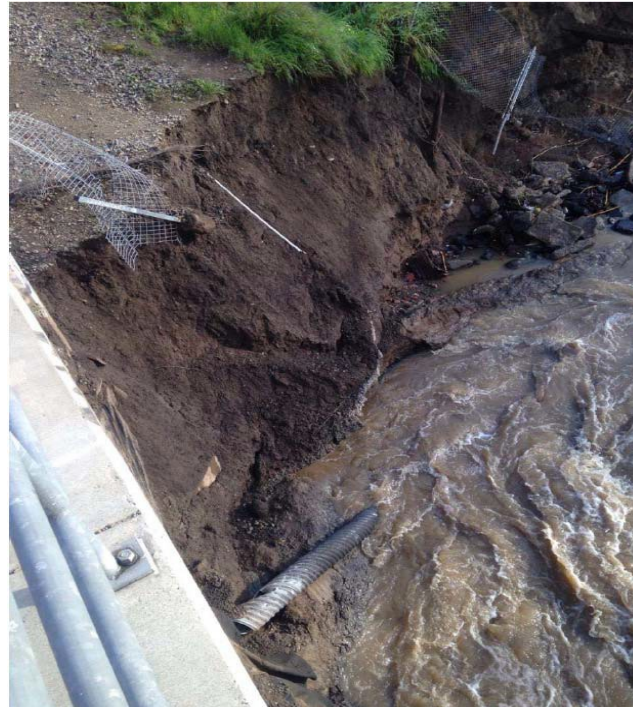


- Deteriorating structural condition of 1935 trestle exacerbated by **bank failures and fire**
- Structure does not meet **seismic criteria**

Need for MT-1 Replacement and MT-2 Extension



MT-1 Bank Failure



MT-2 Bank Failure

- **High flow velocity** and associated bank failures during storm events **threaten the integrity of the bridges**
- **Multiple emergency repair/stabilization** projects since 2008 to address bank failures threatening to undermine abutments at MT-1 and MT-2
- Project will **reduce flow velocity** and erosion

Guadalupe River Bridges Replacement and Extension

Item #10.
5/25/2022



MT-1 (1935)



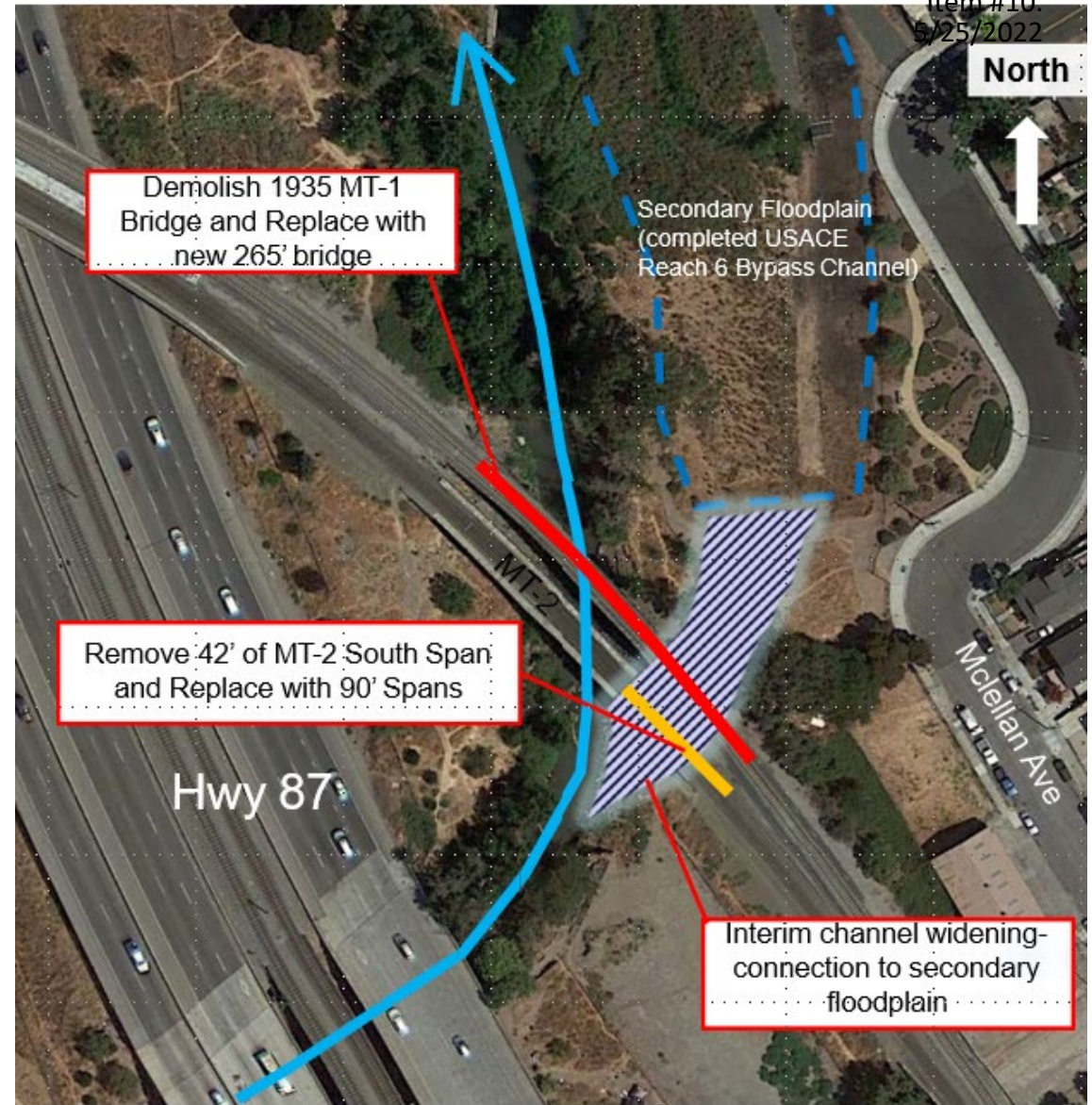
MT-2 (1990)



MT-1 (1935)

Scope

- **Replace MT-1** with new longer bridge (265 ft)
- **Remove 42' of existing MT-2** span and south abutment, and extend it to 90-foot spans
- Interim **channel widening** to reduce scour and risk to bridge structures
- **Current Board authority** for design and initial construction: **\$16.4m**
- **Total Project cost: \$52.2m**



Change Order planned with Electrification project for OCS removal and replacement on MT2



Schedule

Date	Activity
May 2022	Issue Bid Advertisement
May – Sept 2022	Finalize UPRR, ACE, LPP, and local funding plan amounts
Sept 2022	Board action to award construction contract and supplemental funding
October 2022	Issue Limited Notice to Proceed
Dec 2022	Start Construction
2023	MT-2 Construction (finish before PCEP grand opening)
2024	MT-1 Construction
Early 2025	Project closeout

Questions

FOR MORE INFORMATION
WWW.CALTRAIN.COM

