

Capital Programs Quarterly Progress Report FY23 – Q1






Capital Program

Quarterly Report: FY23 – Q1

- Caltrain's Rail Development Team is currently managing **28 capital projects**
 - 15 in **Design**
 - 2 in **Bidding**
 - 10 in **Construction** (Guadalupe River Bridge started 11/17/22)
 - 1 in **Closeout**
- **9 other** projects are in the planning and miscellaneous group

Capital Program Quarterly Report: FY23 – Q1




- Key Performance Indicator Summary

| Status Light | Safety | Schedule | Budget | Funding |
|---|--------|----------|--------|---------|
|  Green | 100.0% | 67.6% | 94.6% | 89.2% |
|  Yellow | 0.0% | 5.4% | 0.0% | 8.1% |
|  Red | 0.0% | 27.0% | 5.4% | 2.7% |

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

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- Schedule KPI**
Significant area of the team's focus
 - 3 improved
 - 4 slipped

Capital Program Quarterly Report: FY23 – Q1

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

| Status Changes | Projects | Pct. Projects |
|------------------------------------|-----------|---------------|
| All green | 16 | 43.2% |
| Improved | 6 | 16.2% |
| Got worse | 5 | 13.5% |
| Stayed the same (except all green) | 10 | 27.0% |
| Total Projects | 37 | |

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- Mitigation plans** being implemented
- Some projects have been **re-baselined** with changed conditions

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- 4 Schedule increases
- 1 Budget increase

Capital Program Projects with **Mitigation Plans**

| Project | Planned Date | Description |
|--|---------------|--|
| Ticket Vending Machine Rehabilitation | On-going | Recovering from supply chain delays |
| ✓ Clipper Next Generation Validator Site Preparation | Implemented | Recovered from contractor submittal delays |
| San Mateo Replacement Parking Track | 6/28/2023 | CTC allocation of Caltrain's FY23 LPP funding |
| Churchill Ave Grade Crossing | CPUC Approval | Recover from CPUC approval duration |
| Bayshore Station Overpass Ped Bridge Rehab | On-going | Recovering from delay in starting site work |

Capital Program

Projects to Re-Baselined: Near Term

| Project | Planned Date | Description |
|--|--------------------|---|
| ✓ Guadalupe River Bridge Replacement - Extension | Implemented | Updated schedule. Fund activation in November |
| ✓ CCF BCCF Virtualization | Implemented | With FY23 Construction funding approval - approved |
| ✓ San Mateo Grade Crossing Improvements | Implemented | City led final design package complete |
| Automatic Passenger Counter 4 th and King Station | October 2022 | Update schedule for closeout |
| MP-36 Locomotive Mid-Life Overhaul | October 2022 | Update schedule, budget, and funding |
| Mini High Platforms | November 2022 | Update schedule |
| Rengstorff Grade Separation | November 2022 | Approval of Cooperation Agreement for final design |
| Broadband Wireless Communication System | November 2022 | Update schedule/budget at contract award |

Capital Program

Projects to Re-Baselined: Future

| Project | Planned Date | Description |
|---|--------------|---|
| San Francisquito Creek Bridge Replacement | TBD | At approval to proceed with next phase, funding use |
| Bernardo Avenue Undercrossing | TBD | At approval of next phase by local jurisdiction |
| Whipple Avenue Grade Separation | TBD | At approval of next phase by local jurisdiction |

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 | Sept 2022 | Extended closeout period – nearing completion |

Next steps:

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

Capital Program Quarterly Report: FY23 – Q1

Table S3. Individual Projects

| Project Number | Title | Safety | | Schedule | | Budget | | Funding | | Page |
|---|--|--------|----|----------|----|--------|----|---------|----|------|
| | | Q4 | Q1 | Q4 | Q1 | Q4 | Q1 | Q4 | Q1 | |
| CONSTRUCTION/IMPLEMENTATION | | | | | | | | | | |
| Grade Separations | | | | | | | | | | |
| 002088 | 25th Avenue Grade Separation | ● | ● | ● | ● | ● | ● | ● | ● | 7 |
| Stations | | | | | | | | | | |
| 002146 | South San Francisco Station Improvement | ● | ● | ● | ● | ● | ● | ● | ● | 13 |
| ROW Bridges | | | | | | | | | | |
| 100439 | Bayshore Station Overpass Pedestrian Bridge Rehab | ● | ● | ● | ● | ● | ● | ● | ● | 19 |
| ROW Communications & Signals | | | | | | | | | | |
| 100278 | Mary Avenue Traffic Signal Preemption | ● | ● | ● | ● | ● | ● | ● | ● | 25 |
| Fare Collection | | | | | | | | | | |
| 100240 | Ticket Vending Machines (TVM) Rehab | ● | ● | ● | ● | ● | ● | ● | ● | 30 |
| 100574 | Clipper Next Generation Validators Site Preparations | ● | ● | ● | ● | ● | ● | ● | ● | 35 |
| Miscellaneous | | | | | | | | | | |
| 100233 | MP-36 Locomotive Mid-Life Overhaul Project | | ● | | ● | | ● | | ● | 40 |
| 100430 | CCF BCCF Virtualization | ● | ● | ● | ● | ● | ● | ● | ● | 44 |
| 100445 | Automatic Passenger Counters at San Francisco 4th & King Station | ● | ● | ● | ● | ● | ● | ● | ● | 48 |

Portion shown here

Full report on Caltrain's web site

Questions

FOR MORE INFORMATION

WWW.CALTRAIN.COM

