

Capital Programs Quarterly Progress Report FY23 – Q2

Technology, Operations, Planning,
and Safety (TOPS) Committee

February 22, 2023






Capital Program Quarterly Report: FY23 – Q2

- Caltrain's Rail Development Team is currently managing **27 capital projects**
 - 14 in **Design**
 - 1 in **Bidding**
 - 11 in **Construction**
 - 1 in **Closeout**
- **9 other** projects are in the planning and miscellaneous group

Capital Program Quarterly Report: FY23 – Q2




- Key Performance Indicator Summary

Status Light	Safety	Schedule	Budget	Funding
 Green	100.0%	75.0%	91.7%	94.4%
 Yellow	0.0%	2.8%	0.0%	5.6%
 Red	0.0%	22.2%	8.3%	0.0%

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

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- Schedule KPI**
Significant area of the team's focus
 - 8 improved
 - 5 slipped

Capital Program Quarterly Report: FY23 – Q2

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

Status Changes	Projects	Pct. Projects
All green	15	41.7%
Improved	9	25.0%
Got worse	7	19.4%
Stayed the same (except all green)	5	13.9%
Total Projects	36	

Capital Program Quarterly Report: FY23 – Q2

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

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- 4 Schedule increases
- 2 Budget increase
- 1 Schedule and budget

Capital Program Projects with **Mitigation Plans**

	Project	Planned Date	Description
✓	Ticket Vending Machine Rehabilitation	On-going	Recovered from supply chain delays
	San Mateo Replacement Parking Track	6/28/2023	CTC allocation of Caltrain's FY23 LPP funding
✓	Churchill Ave Grade Crossing	CPUC Approval	Recovered from CPUC approval duration

Capital Program Projects *Re-Baselined*

	Project	Planned Date	Description
✓	MP-36 Locomotive Mid-Life Overhaul	Implemented	Update schedule, budget, and funding
✓	Mini High Platforms	Implemented	Update schedule
✓	Rengstorff Grade Separation	Implemented	Update schedule-Cooperation Agreement-final design
✓	Broadband Wireless Communication System	Implemented	Update schedule and budget at contract award
✓	Next Generation Visual Message Sign	Implemented	Structure bid options to align with available funding
✓	Caltrain Fiber Connectivity to Stations	Implemented	Updated schedule
✓	South San Francisco Station Improvements	Implemented	Extended closeout period – nearing completion

Capital Program Projects to be **Re-Baselined: Near Term**

Project	Planned Date	Description
Next Generation Clipper Validator Site Preparation	February 2023	Add schedule to remove old units – in closeout
Automatic Passenger Counter 4 th and King Station	February 2023	Update schedule for closeout
Mary Ave Traffic Signal Preemption	February 2023	Update schedule for closeout
San Francisquito Creek Bridge Replacement	March 2023	Update schedule and budget to add acoustic monitoring
Bernardo Avenue Undercrossing	March 2023	Update schedule and budget at 35% design

Capital Program Projects to be **Re-Baselined: Future**

Project	Planned Date	Description
Whipple Ave Grade Separation Study	TBD	At approval of next phase by local jurisdiction
Sunnyvale Grade Separation	TBD	At approval of next phase by local jurisdiction
Middle Ave Undercrossing	TBD	At approval of next phase by local jurisdiction
Verizon Sink Hole Repair – San Jose	TBD	At approval of multi-party agreement

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Table S3. Individual Projects

Project Number	Title	Safety		Schedule		Budget		Funding		Page
		Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	
CONSTRUCTION/IMPLEMENTATION										
Grade Separations										
002088	25th Avenue Grade Separation	●	●	●	●	●	●	●	●	7
ROW Bridges										
002113	Guadalupe River Bridges Replacement and Extension	●	●	●	●	●	●	●	●	13
100439	Bayshore Station Overpass Pedestrian Bridge Rehab	●	●	●	●	●	●	●	●	19
ROW Grade Crossings										
100522	Watkins Ave Grade Crossing Safety Improvements	●	●	●	●	●	●	●	●	25
ROW Communications & Signals										
100278	Mary Avenue Traffic Signal Preemption	●	●	●	●	●	●	●	●	29
100403	Broadband Wireless Communications System	●	●	●	●	●	●	●	●	33
Fare Collection										
100240	Ticket Vending Machines (TVM) Rehab	●	●	●	●	●	●	●	●	37
100574	Clipper Next Generation Validators Site Preparations	●	●	●	●	●	●	●	●	42
Miscellaneous										
100233	MP-36 Locomotive Mid-Life Overhaul Project	●	●	●	●	●	●	●	●	47
100430	CCF BCCF Virtualization	●	●	●	●	●	●	●	●	51
100445	Automatic Passenger Counters at San Francisco 4th & King Station	●	●	●	●	●	●	●	●	54

Portion shown here

Full report on Caltrain's web site

Questions

FOR MORE INFORMATION
WWW.CALTRAIN.COM

