

Caltrain Electrification Project Update

Peninsula Corridor Joint Powers Board

December 7, 2023

Agenda Item #9



Project Highlights

Project Highlights

- Schedule: No change to revenue service date - fall 2024
- Budget: No change to project budget - \$2.44B
 - \$1.74M October 2023 draw from “\$50M Shared Risk Pool”
 - \$22.04M October 2023 draw from “\$40M Project Contingency”
- Construction
 - Overhead Contact System - Revised Path to Completion – March 23, 2024
 - Short Circuit Testing Scheduled for February 2024
 - Live Runs Scheduled for March 2024
 - No Bus Bridges Planned for January or February
- Electric Trains First Two Electric Trainsets Complete 1,000-Mile Test
 - Two Trainsets Arrived Early November 2023
 - Next Two Trainsets Expected December 2023

Safety and Security

Time Period	Reportable Injury Rate
January 1 to October 31, 2023	1.94
Since Project Start (2017)	1.96

Note: National Average Reportable Injury Rate is 2.50.

- **Three reportable injuries for October 2023 (8 total for 2023)**
- Project Safety Awareness trainings ongoing for Local Fire and Police Departments (1,000 emergency responders trained to date)
- Completed 25kV training for all TASI and tenant railroad staff
- Development of emergency responder safety presentation for local first responders

Project Contingency and Shared Risk Pool

Item	Amount	Drawn in October 2023	Drawn To Date	Amount Remaining
BBII Shared Risk Pool	\$50.00M	\$1.74M	\$12.75M	\$37.25M
Project Contingency	\$40.00M	\$22.04M	\$34.30M	\$5.70M
Total	\$90.00M	\$23.78M	\$47.05M	\$42.95M

Top Risks

- Contractor Overhead Contact System Productivity
- Contractor Quality Control and Quality Assurance
- Timely Completion of Integrated Testing and Live Runs
- Traction Power Energization and Short Circuit Testing (TPS-1)
- Theft of Impedance Bonds Cables

Upcoming Board Items

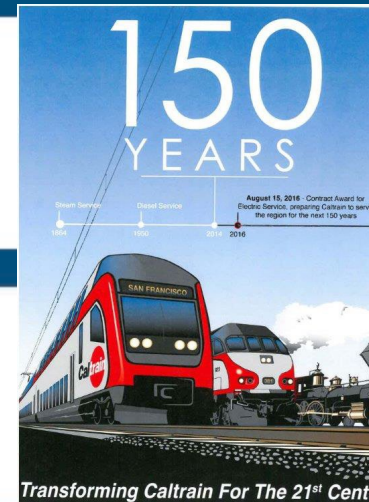
Upcoming Board Items

- Monthly Updates on Construction Progress and Service Changes
- Increase Contract Authority Within Existing Budget
 - JBR Associates (December 2023)
 - Hatch LTK (January 2023)

December 7, 2023

Caltrain Board of Directors Update

Balfour Beatty
Infrastructure Inc.



Focus Areas

- Continue viewing everything thru the Zero Harm lense – Improving RIR – 1.70 YTD
- OCS Production – Regulation
 - Main Line Regulation Complete
 - SF Station and Yard to complete - 265 Regulations Remaining
 - Started Guadalupe Bridge OCS Installation
- Traction Power Stations and WPCs
 - Short Circuit Test - February 2024
 - SCADA Testing – On going – Complete December
- Training Schedule – November / December
- Punchlist Execution – 52.87% Complete
- Closeout Execution
 - As-Built 47% complete submitted to the EOR
- Measuring what we do every day

Current Overall OCS

Balfour Beatty Infrastructure, Inc							
Caltrain Peninsula Corridor Electrification Project							
Construction Progress Tracker							
Week Completed							47
Updated							11/27/2023
Commodity	Total Quantity	Job to Date % Complete	Total Quantity Remaining Starting Week 41	Planned Work from Week 41	Actual Installed from Week 41	Remaining Quantity to Install	Remaining Quantity Planned
OCS Completion items & Regulation	5,815	95.44%	829	829	564	265	265
Panning	95	78.95%	95	95	75	20	20
Loop Testing	68	67.65%	68	67	46	22	22
High Pot testing	92	60.87%	92	92	56	36	36
Sectionalization Testing	8	50.00%	4	4	-	4	4
Feeder & Static Wire Assemblies	4,855	100.00%	12	12	12	-	-
Messenger Wire (Guadalupe Bridge)	771,077	99.67%	256,576	2,571	-	256,576	2,571
Contact Wire (Guadalupe Bridge)	782,985	99.67%	272,762	2,571	-	272,762	2,571
Feeder Wire (Guadalupe Bridge)	486,189	99.55%	122,047	2,192	-	122,047	2,192
Static Wire (Guadalupe Bridge)	604,799	99.67%	108,990	1,982	-	108,990	1,982
		85.15%					

Current Short Circuit Testing and Live Run Testing Plan

SC Test	Track	Teams @ MP	Revised Dates	Sub Station	Limits
Test 1	MT 2	45.24	2/23/2024	TPS 1	1.1 to 45.24
Test 2	MT 1	26.2	2/9/2024	TPS 1	TPS 1 to 26 Mp
Test 3	MT 2	1.1	2/17/2024	TPS 2	TPS 2 to 1.1
Test 4	MT 2	26.2	2/16/2024	TPS 2	TPS 2 to 26.2
Test 5	MT 2	38.61(PS 6)	2/10/2024	TPS 2	TPS 2 to SWS(26.1)

Note: the Short Circuit Testing dates are yet to be confirmed by PG&E

Overall Path To Completion

	December				January				February				March				April				May				June				July							
OCS Main Line Completion	█	█	█	█																																
OCS Panning/Loop/HighPot Testing Complete					█	█	█	█																												
OCS SF Station Completion					█	█	█	█																												
Sectionalization Testing									█																											
Short Circuit Testing									█	█																										
SCADA Testing Complete	█	█	█	█	█	█	█	█	█																											
Parallel Station Complete	█	█	█	█	█	█	█	█	█																											
Wayside Power Cabinets Complete	█	█	█	█	█	█	█	█	█																											
Segment 1 & 2 Live Run Test											█	█	█																							
End to End Test															█																					
Substantial Completion Documents Complete	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█																			
Substantial Completion																																				
Punchlist Complete	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
Final Acceptance Documents Complete	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
Final Acceptance Documents Complete	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█

What are the action items to ensure Substantial Completion?

- Teams (BBII and Caltrain) is performing comprehensive reviews of project schedule for the remaining work including all interfaces, durations and to ensure it is comprehensive and achievable. - COMPLETE
- Updating the program schedule 3 times a week to manage and measure the progress of construction, testing, system integration, and closeout, including documentation – ON-GOING
- Continue to measure our daily quantity productions – ON-GOING
- Leadership enhancements in Systems Integration to strengthen the team. - COMPLETE
- Bringing over 2 new members from the UK to strengthen our TP needs. - COMPLETE
- Strengthen the program schedule support and oversight from the UK team to help evaluate and monitor the updates to the program schedule - COMPLETE
- Bringing on 15 additional support staff for closeout needs – As-builts, Documentation, Punchlist, Night-Time Supervision, etc. – ON-GOING - 11 New Hires

FOR MORE INFORMATION

WWW.CALTRAIN.COM

