Peninsula Corridor Electrification Project Quarterly Update #6

Board of Directors
May 5, 2016
Agenda Item 7a

Major Contracts Update
Electrification Infrastructure Contract

<table>
<thead>
<tr>
<th>2014</th>
<th>2015</th>
<th>2016</th>
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<tbody>
<tr>
<td>June: Pre-Qualification Process (6 firms)</td>
<td>Feb: RFP Issued</td>
<td>Feb: BAFO Proposal Received</td>
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<td>Aug: Proposals Received (4 firms)</td>
<td>March: Apparent Best Value Proposal</td>
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<td>Oct: Shortlisted (3 firms)</td>
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<td>Dec: Best and Final Offer (BAFO) Issued</td>
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Best and Final Offer Process

- Competition between Three Shortlisted Firms
- Goal to Improve Initial Proposals Received
  - Modified work windows to allow more access
  - Strategic weekend closure in tunnels allowed
  - Utilization of current signal houses w/ existing capacity
- BAFO Proposal Results
  - Seven month reduction in schedule
  - Significant cost savings
  - Best value proposal with highest technical score and lowest cost
Electric Train (EMU) Contract

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<th>2016</th>
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<tr>
<td>May: Request for Information (6 firms)</td>
<td>Jan – June: Compatible Boarding Heights</td>
<td>Feb: Proposal Received</td>
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<td>Discussion (2-4 firms)</td>
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<td>July: RFP Issued based on JPB Direction</td>
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Contract Next Steps

- For Both Infrastructure and Electric Vehicles
- Continue Negotiations on Price
- Discuss / Finalize Policy Decisions
- Contract Award
  - Limited Notice to Proceed for six months
  - Full Notice to Proceed in 2017
Funding Update

• Regional 7-party Supplemental MOU (May)
• State/CHSRA Agreement (June/July)
• Cap and Trade Grant Award (August)
• FTA Core Capacity Award (End of 2016)
Cost and Funding History

PCEP COST

KEY:
- E = Electrification Costs
- EMU = Electric Multiple Unit Costs
- SC&S = Separate Contracts & Support Costs
- C = Contingency Costs
- F = Federal Funds
- S = State Funds
- R = Regional Funds
- L = Local Funds

2008 Cost Estimate: $1.225 B
- E: $498 M
- F: $453 M
- EMU: $377 M
- S: $508 M
- SC&S: $251 M
- C: $99 M
- L: $133 M

2014 Cost Estimate: $1.474 B
- E: $549 M
- F: $328 M
- EMU: $415 M
- S: $608 M
- SC&S: $330 M
- C: $180 M
- L: $133 M

2014 Updated Cost Estimate (with 30% Contingency): $1.76 B
- E: $551 M
- F: $778 M
- EMU: $458 M
- S: $721 M
- SC&S: $343 M
- C: $406 M
- L: $202 M

2016 Bids (with 20% Contingency): $1.98 B
- E: $704 M
- F: $878 M
- EMU: $618 M
- S: $741 M
- SC&S: $343 M
- C: $316 M
- R: $59 M
- L: $202 M
Electric Train (EMU) Policy Discussion

Bathrooms
Board Action (July 2015)

• RFP for Electric Trains
  – Design vehicle with one bathroom per train
  – Option for no bathrooms
• Consider additional bathrooms at stations

Public Feedback Electric Trains

• Sources
  – Rider Surveys in 2014, 2015, 2016 (~10,000 responses)
  – Public meetings (18)
  – Email, Website, Social Media
• Priority: #1 more seats, #2 more standing space
• Support for bathroom dips when capacity tradeoffs explained
• Majority desire at least one bathroom onboard (especially for special events and unexpected incidents)
Technical Information

• 1 Bathroom per Train, Cost for Fleet
  – $2.8m (proposal)
  – Annual Operation and Maintenance Costs

• Capacity
  – One bathroom eliminates approximately 12 seats or 24 standees (proposal)

ADA Considerations

• Current law
  – Does not require any bathrooms or any specific number per train
  – If one is included, both bathroom and car must be ADA accessible and clearly marked

• Bathrooms would likely be in the second car and all passengers expecting to need it would be encouraged to use this car

• One bathroom per train is acceptable to FTA
Bathrooms at Stations

- Public bathrooms SF and Diridon
- Private bathrooms at several stations for patrons of a private business
- Costs Standalone Facility
  - $134,000 capital cost per unit (Portland Loo estimate for installation in Portland)
  - Additional hookup costs
  - Annual Operation and Maintenance costs
- Other considerations such as security

Information Items
Bicycles

Bicycle Elements

- JPB Action (July 2015)
  - 8:1 ratio seats to bikes (current system is 9:1)
  - $3m capital commitment to bike parking at stations
- Bike Parking Management Plan
  - Ongoing, kickoff March 2016
  - Will identify needs and implementation approach
- Additional public involvement on onboard bike configuration post-award
Additional Doors

“Off the shelf” option. Low-level doors only.

Dual doors option. Initially, upper doors to be sealed, with seats in front.

Dual Doors

- **Context**
  - Requested by stakeholders
  - “Not to preclude” future HSR boarding decisions
  - Customized vehicle

- **Technical Information**
  - Requires internal lift if upper doors opened
  - Cost of upper doors, plus lift $30m (proposal)
Interior Lift Example

Schedule Refinement

Note: Initial electric trains sets received in 2020 with final delivery in mid-2021
Timeline

- May Solicit Public Feedback
  - CAC, BAC, CAAC, CSCG, PCWG, LPMG, C3, partner agencies, advocacy groups and customers
- June JPB Bathroom Policy Decision
- July Award Contract

Questions

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phone: 650.508.6499