



Peninsula Corridor Electrification Project Quarterly Update #10 (Q3) January 1 – March 31, 2017

Board of Directors
May 4, 2017
Agenda Item 9a



Electrification Infrastructure

Design Build Contract (Balfour Beatty Infrastructure, Inc.)	<ul style="list-style-type: none">• Coordination of design work and field investigations• Advanced 65% OCS layout design• Signal system design meetings• Continued with utility surveys and pothole location layouts• Geotechnical boring completed in Segments 1 & 3
Tunnel Modifications	<ul style="list-style-type: none">• Completed 95% design drawings and specifications• Design coordination with Union Pacific continues
CEMOF	<ul style="list-style-type: none">• Advancement of conceptual design work and modifications• Coordinating with the Rail Operations and Maintenance group and EMU manufacturer

Electrification Infrastructure Continued

PG&E	<ul style="list-style-type: none">• Scoping documents for infrastructure improvements and traction power substation interconnects were received and reviewed• Finalization of Power Quality and Protection Scheme studies underway
Utility Relocation and Coordination	<ul style="list-style-type: none">• Monthly utility coordination meetings continued with communications and power carriers• Continued work with utility owners on relocation strategies and schedule• Continued coordination on relocation notices
DBE Participation and Labor	<ul style="list-style-type: none">• Design Build Contract goal 5.2%

Geotech



Potholing



Electric Trains (EMU)

EMU Contract (Stadler)	<ul style="list-style-type: none">• Progress on Master Program Schedule, updated Contract Deliverables Requirement List, and updated System Safety and Quality Assurance Plans• EMU design coordination meetings
EMU Outreach	<ul style="list-style-type: none">• Sample passenger seats, interior, exterior, bicycle, toilet and wheelchair lift renderings under conceptual design review• Additional samples / mock-ups (seats, bike stands options etc.) to be part of broader public outreach

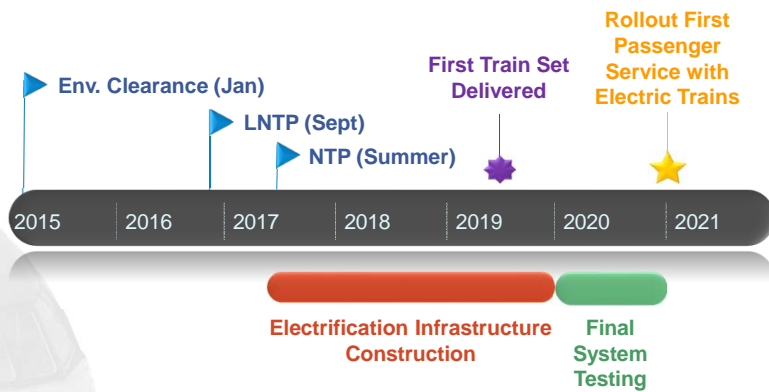
Safety

- Site Specific Work Plan field visits
- Fire/Life Safety Committee meeting
- Low-rail and hi-rail equipment inspected
- Safety and Security Certification Review Committee meeting
- Two-day Safety and Security Workshop
- Safety and Security Management Plan revisions

Third Party Agreements

City/County Agreements	<ul style="list-style-type: none">• 16 executed by City / County• SF, Atherton, Palo Alto, and in-progress
Cooperative Agreement	<ul style="list-style-type: none">• San Mateo and Santa Clara Counties approved• SF in-progress
Utilities	<ul style="list-style-type: none">• Electrification requirements approved by CPUC
Transportation	<ul style="list-style-type: none">• Formal agreement not needed for Caltrans

Schedule



Note: Schedule Subject to Change

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Budget & Expenditures

	Budget	Costs This Quarter	Costs to Date	Estimate at Completion
Electrification	\$ 697M	\$ 28M	\$ 83M	\$ 697M
EMU	\$ 551M	\$ 13M	\$ 14M	\$ 551M
Separate Contract & Support Costs	\$ 417M	\$ 8M	\$ 99M	\$ 417M
Contingency	\$ 315M	-	-	\$ 315M
PCEP Total	\$ 1,980M	\$ 49M	\$ 196M	\$ 1,980M

Note: Budget / Expenditures as of March 31, 2017

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Funding Update

- All Local, Regional, State Funding Secured
- FTA Core Capacity Grant (\$647m)
 - FTA deferred execution of FFGA
 - LNTP extended to June 30, 2017
 - Up to \$20M in contingency to be used
 - Alternative funding discussions underway
 - Awaiting President's Fiscal Year 2018 Budget submittal

Risk / Quality / Environmental

Risk Management	<ul style="list-style-type: none">• 241 Risks; 137 Retired• Top Risk: Delay in execution of FFGA
Quality	<ul style="list-style-type: none">• 4 external audits conducted yielding 16 findings (12 closed)• Quality Management Plans have been conditionally approved• Design review audits of designer and subconsultants have begun
Environmental Compliance	<ul style="list-style-type: none">• Conducted field investigation in areas that require environmental compliance monitoring• Photo documentation of historic Caltrain stations• Meeting with cities/counties to get input for Tree Avoidance, Minimization and Replacement Plan

Real Estate

Segment	Appraisal Packages Needed	Appraisals Completed	Acquisition Offers Presented	Acquisition Offers Accepted
Segment 1	8	0	0	0
Segment 2	27	26	21	13
Segment 3	11	2	0	0
Segment 4	9	9	8	0
Total	55	37	29	13

As of March 2017

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Community

- 53 community presentations and stakeholder meetings (state and federal staff; city / county staff; advocacy / business / civic groups)
- Washington D.C. Advocacy Trip – met with FTA and FRA officials, members of the California Republican and Democratic Delegation, House and Senate Appropriations Committee members, House and Senate Authorizing Committee members, and individual members where jobs would be created as a result of the PCEP

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Electric Train Outreach

- Phased Outreach
 - 2016 Capacity Board Decision (bike to seat ratio, onboard bathrooms, upper doors)
 - ➔ 2017 LNTF Design Progressing, Additional Public Input (bike storage, seat colors, signage content etc)
 - 2018 Virtual Reality 360 Tour



Outreach Tools

- Targeted Outreach
 - Citizen Advisory Cmte., Bike Advisory Cmte., Caltrain Accessibility Access Cmte.
- Broad Rider / Public Outreach
 - Social media, onboard, at-stations, E-update, LPMG, CSCG, agency partners, C3
- Launch of Dedicated Website
 - Purpose: Education, Engagement, Collection of Feedback
 - Simple Design, Interactive, Mobile Friendly
 - Updated Regularly (new renderings and location of physical samples)

Electric Train Website

- www.calmodtrains.com

Next Steps

- Capture Feedback on Design Elements
- Continue Rollout Key Design Features for Public Input and Education
 - Seat Colors Options
 - Luggage Rack
 - Onboard Bike Storage Designs
 - Interior Lift
 - Exterior / Interior Sign Content
- Regular Updates to Board
 - Public feedback paired with technical analysis



Questions

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