



## **Quarterly Capital Program Status Report and DBE Status Report**

**Prepared for the June 06, 2019 Caltrain Board Meeting**

**3rd Quarter FY2019: January 01, 2019 – March 31, 2019**

# **Peninsula Corridor Joint Powers Board**





**TABLE OF CONTENTS**

Capital Program - Budget Status Summary	1
Traffic Light Report	3
25th Avenue Grade Separation Project	4
Burlingame Broadway Grade Separation Project (Preliminary Design/Environmental Clearance)	6
F-40 Locomotive Mid-Life Overhaul Project	8
Grade Crossing Improvement Project - FY2016	10
Grade Crossing Improvements in Redwood City Project	12
Guadalupe River Bridges Replacement and Extension Project (Preliminary Design/Environmental Clearance)	14
Marin Street and Napoleon Avenue Bridge Closure Project	16
Mary Avenue Traffic Signal Project	18
MP-36 Locomotive Mid-Life Overhaul Project	20
Railroad Communications System Project - FY2017	22
Right of Way Fencing Project	24
Santa Clara County Grade Crossing Medians Project	26
South San Francisco Station Improvement Project	28
Station Enhancement and Renovation Project	30
Sunnyvale Station Platform Rehabilitation Project	32
Systemwide Signal System Rehabilitation Project - FY2016	34
Systemwide Signal System Rehabilitation Project - FY2017	36
Systemwide Station Improvements Project - FY2016	38
Systemwide Station Improvements Project - FY2017	40
Systemwide Track Rehabilitation Project – FY2017	42
DBE Status Report	45
Definition of Terms	46
Performance Status (Traffic Light) Criteria / Schedule Legend	47



## Caltrain - Capital Program - Budget Status Summary

3rd Quarter FY2019 - January 01, 2019 to March 31, 2019

All Costs in \$1,000's

Programs						
	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
1. Station and Intermodal Access	\$3,575	\$3,483	\$39,756	\$1,450	\$745	\$6,600
2. Right of Way / Signal & Communications	\$56,502	\$22,275	\$40,350	\$180,232	\$22,438	\$20,072
3. Rolling Stock	\$6,221	\$3,900	\$4,000	\$6,997	\$12,826	\$17,034
4. Operational Improvements/Enhancements	\$4,423	\$2,271	\$2,844	\$4,723	\$31,054	\$2,050
5. Planning and Studies	\$2,790	\$1,740	\$4,220	\$2,756	\$3,040	\$6,365
6. Caltrain Modernization Program	\$30,047	\$9,291	\$122,529	\$315,873	\$0	\$248,438
7. Legal Mandates & Required Enhancements	\$155,464	\$1,595	\$3,337	\$14,721	\$1,220	\$1,327
<b>Total Board Approved Budget by FY</b>	<b>\$259,022</b>	<b>\$44,555</b>	<b>\$217,036</b>	<b>\$526,752</b>	<b>\$71,323</b>	<b>\$301,886</b>

**Some of the major projects in progress or completed include, but are not limited to the following:**

### Currently in Progress

25th Avenue Grade Separation Project  
 Burlingame Broadway Grade Separation Project  
 PTC Project  
 Caltrain Right of Way Fencing Project  
 F-40 Locomotive Mid-Life Overhaul Project  
 Grade Crossing Improvement Projects  
 Guadalupe River Bridge Replacement and Extension Project  
 Marin and Napoleon Bridge Closure Project  
 Mary Avenue Traffic Signal Project  
 South San Francisco Station Improvements Project  
 Station Enhancements and Renovation Project  
 Sunnyvale Station Rehabilitation Project  
 Systemwide Signal Rehabilitation Project  
 Systemwide Station Rehabilitation Project  
 Systemwide Track Rehabilitation Project

### Completed Projects

Jerrold Avenue Bridge Replacement Project  
 Los Gatos Bridge Replacement Project  
 Narrow Banding Project  
 Quint Street Bridge Project  
 Rail Grinding Project  
 Real Time Transit Information Project - Predictive Arrival/Departure System (PADS)  
 San Bruno Grade Separation Project  
 San Francisco Bridge Replacement Project  
 San Mateo Bridges Rehabilitation Project  
 South Terminal and Santa Clara Stations Improvements Project  
 Wayside Power at Diridon Station Project

Note: The "Total Board Approved Budget by FY" reflects the annual fiscal year capital budget approved by the Caltrain Board. This authorizes the amount that can be spent on projects. Unspent budget in a fiscal year may be carried forward to subsequent budget years.

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## TRAFFIC LIGHT REPORT

The following projects represent a sub-set of the total Capital Program and have been selected for inclusion into the Quarterly Report due to project value, operational significance, and/or impact on customers.

	SCOPE		SCHEDULE		BUDGET / COST		SAFETY		
	Q2FY19	Q3FY19	Q2FY19	Q3FY19	Q2FY19	Q3FY19	Q2FY19	Q3FY19	
25th Ave. Grade Separation Project									4
Burlingame Broadway Grade Separation Project (Preliminary Design/Environmental Clearance)									6
F-40 Locomotive Mid-Life Overhaul Project									8
Grade Crossing Improvement Project – FY2016									10
Grade Crossing Improvements in Redwood City Project									12
Guadalupe River Bridges Replacement and Extension Project (Preliminary Design/Environmental Clearance)									14
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Sunnyvale Station Platform Rehabilitation Project									32
Systemwide Signal System Rehabilitation Project - FY2016									34
Systemwide Signal System Rehabilitation Project - FY2017									36
Systemwide Station Improvements Project - FY2016									38
Systemwide Station Improvements Project - FY2017									40
Systemwide Track Rehabilitation Project - FY2017									42



= Project On-Hold



= No Issues



= Notable Issues



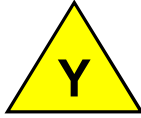
= Significant Issues

## 25th AVENUE GRADE SEPARATION PROJECT

## SCOPE



## SCHEDULE



## BUDGET/COST



## SAFETY



## SCOPE:



This project will raise the vertical alignment and provide grade separations between Hillsdale Boulevard and SR-92 in the City of San Mateo, including:

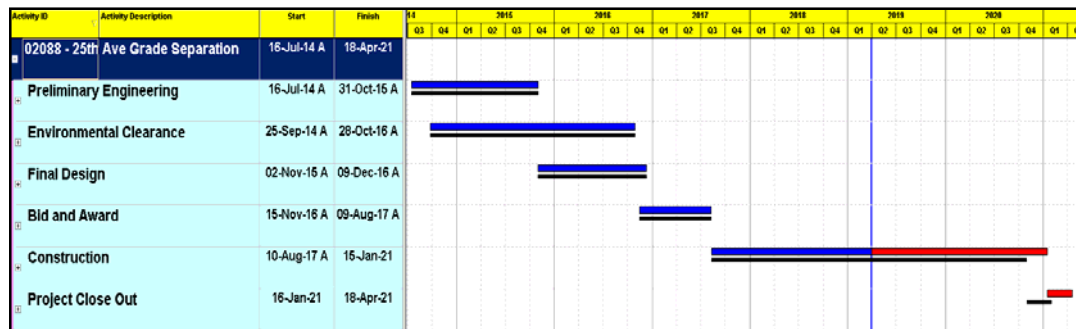
- Grade separating the 25th Avenue at-grade crossing.
- Construction of two new grade separated crossings at 28th and 31st Avenues.
- Perform relocation of the existing Hillsdale Caltrain station. The new station will be an elevated, center-board platform, located south of 28th Avenue.

Scope includes final design/environmental (CEQA and NEPA) clearance work and construction to replace the existing 25th Avenue at-grade crossing with a two-track elevated grade separation. The elevated rail alignment will require the relocation of the existing Hillsdale Caltrain Station northward to a location between 28th and 31st Avenues and will allow for new street connections between El Camino Real and Delaware Street at 28th and 31st Avenues in San Mateo, California.

## Issues:

None.

## SCHEDULE:



## Progress:

Jan - Mar 2019

- (1) Opened all lanes of 25th Avenue for traffic.
- (2) Completed TPFOC & PTC relocation work of pulling innerducts.
- (3) Continued 28th Avenue bridge abutments.
- (4) Continued MSE wall north of 25th Avenue.
- (5) Began MSE wall south of 25th Avenue.
- (6) Began MSE wall installation between 28th and 31st Avenues.
- (7) Continued AT&T communication relocation work.
- (8) Continued 31st Avenue bridge abutments.
- (9) Continued draining improvements at west side.

## Future

## Activities:

Apr - Jun 2019

- (1) Continue 28th Avenue bridge abutments.
- (2) Continue AT&T communication relocation work.
- (3) Restart MSE wall installation between 28th and 31st Avenues.
- (4) Continue 31st Avenue bridge abutments.
- (5) Continue draining improvements at west side.
- (6) Complete JPB Fiber Optic relocation.
- (7) Begin Testing Piles at 31st Ave.

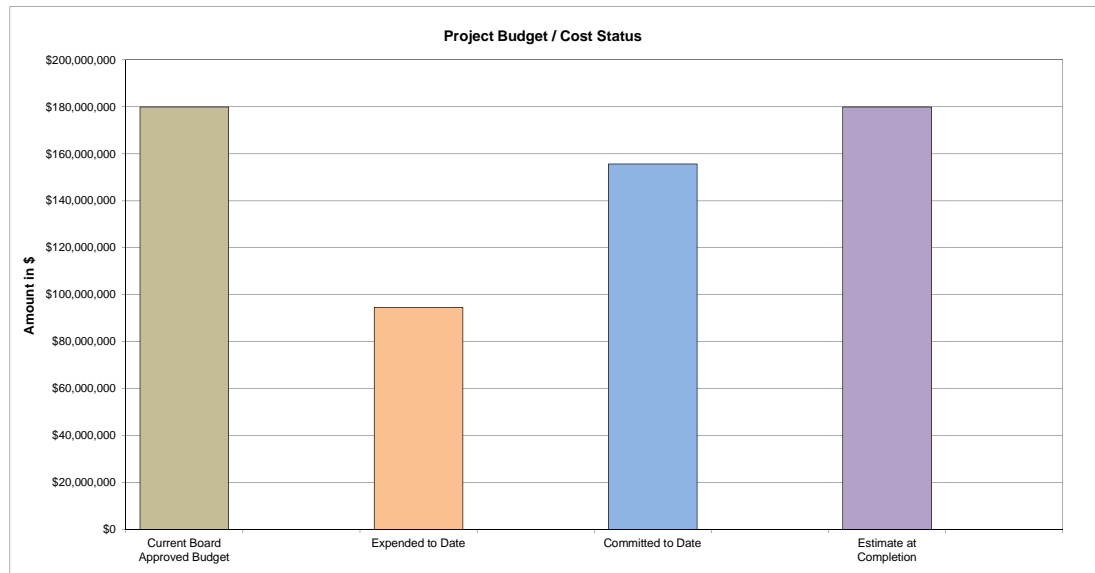
## Issues:

It is anticipated that the project will be delayed due to the TPFOC relocation. Schedule is under review.

## 25th AVENUE GRADE SEPARATION PROJECT

**BUDGET:**

	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
Total Project	\$180,000,000	\$94,594,702	\$155,655,554	\$180,000,000	\$0



**Issues:** Staff will be requesting an additional \$7.0 million of construction change order authority at the June 2019 Board meeting.

**SAFETY:**

None.

## BURLINGAME BROADWAY GRADE SEPARATION PROJECT (Preliminary Design/Environmental Clearance)

**SCOPE:**

This project will grade separate the Broadway railroad crossing in the City of Burlingame by partially elevating the rail and partially depressing the roadway. The elevated rail alignment will require the reconstruction of the Broadway Caltrain Station. Reconstruction of the Broadway Caltrain Station will remove the operational requirement of the hold-out rule.

The current scope for this project specifically is to complete the 35% preliminary design and obtain CEQA and NEPA environmental clearance needed to grade separate the Broadway at-grade crossing as described above.

**Issues:**

None.

**SCHEDULE:**

Activity ID	Activity Description	Start	Finish	2010					2011				
				Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
100244 - Burlingame Broadway Grade Separation		18-Dec-17 A	31-Dec-19										
Preliminary Engineering		18-Dec-17 A	31-Dec-19										

**Progress:**

Jan - Mar 2019

- (1) Continued meeting with stakeholders.
- (2) Continued technical studies for environmental clearances and drafting scoping memo.
- (3) Continued 35% design submittal.
- (4) Continued coordination with Electrification project regarding redesign of traction power paralleling station.
- (5) Continued to analyze archaeological borings.
- (6) Received GEC's comments on the 15% design submittal.
- (7) Issued WD to vendor to progress to 35% design.
- (8) Met with Real Estate to discuss potential ROW impacts.
- (9) Drafted minutes and revisions to GEC's response per comment resolution meeting.
- (10) Board approved capital budget amendment to add \$200K for design of traction power station.

**Future****Activities:**

Apr - Jun 2019

- (1) Continue meeting with stakeholders.
- (2) Continue technical studies for environmental clearances.
- (3) Continue 35% design submittal.
- (4) Continue coordination with Electrification project regarding redesign of traction power paralleling station.
- (5) Continue to analyze archaeological borings.
- (6) Schedule field visit with ROW and HDR to discuss acquisitions and easement issues.
- (7) Review cost estimate as per latest meeting with City of Burlingame

**Issues:**

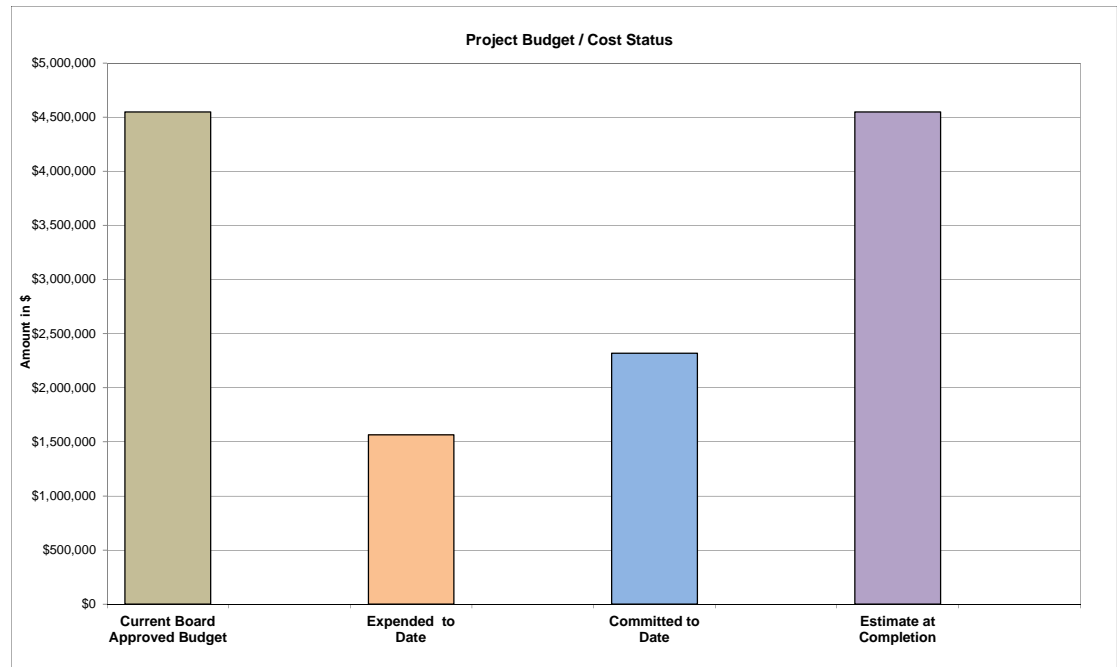
Preliminary Design and Environmental clearance schedule has been extended due to delays in:

- (1) Receiving the City of Burlingame 15% design review comments.
- (2) City of Burlingame's request for additional studies.
- (3) Executing the design work directive to continue contract work.

## BURLINGAME BROADWAY GRADE SEPARATION PROJECT (Preliminary Design/Environmental Clearance)

**BUDGET:**

	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
<b>Total Project</b>	<b>\$4,550,000</b>	<b>\$1,563,517</b>	<b>\$2,317,920</b>	<b>\$4,550,000</b>	<b>\$0</b>



**Issues:** An additional \$200K of Board approved budget was added this quarter.

**SAFETY:**

No incidents reported this quarter.

## F-40 LOCOMOTIVE MID-LIFE OVERHAUL PROJECT

SCOPE



SCHEDULE



BUDGET/COST



SAFETY



## SCOPE:



This project will perform mid-life overhaul of three F40PH2C locomotives. The mid-life overhaul of the locomotives shall include complete disassembly of the main diesel engine, overhauling by reconditioning re-usable main frame components and re-assembly with new engine components and replacement of the Separate Head-End Power (SEP-HEP) unit and all electrical components of the SEP-HEP compartment. All areas of the locomotive carbody, trucks, wheels and electrical components shall be reconditioned to like-new condition or replaced with new material. The work shall be completed off-site at contractor's (Motive Power) facility location at Boise, Idaho. Project also includes onsite inspection and contract management by JPB's vehicle consultant. Final acceptance of the completed locomotive overhaul will be conducted at the JPB's CEMOF facility in San Jose. The three locomotives are:

1. Locomotive # 920
2. Locomotive # 921
3. Locomotive # 922

## Issues:

None.

## SCHEDULE:



Activity ID	Activity Description	Start	Finish	2017				2018				2019			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
100005 - F-40 Mid-Life Overhaul		31-Mar-17 A	31-Dec-19												
Technical Specs		31-Mar-17 A	31-Mar-17 A												
Bid and Award		01-Apr-17 A	02-Oct-17 A												
Construction		03-Oct-17 A	30-Sep-19												
Project Close Out		01-Oct-19	31-Dec-19												

## Progress:

Jan - Mar 2019

- (1) Continued the overhaul of locomotive #920, delivered to Motive Power's facility plant in February 2018.
- (2) Continued the overhaul of locomotive #921, delivered to Motive Power's facility plant in March 2018.

## Future

## Activities:

Apr - Jun 2019

- (1) Continue the overhaul of locomotive #920. Return is expected in May 2019.
- (2) Continue the overhaul of locomotive #921. Return is expected in May 2019.
- (3) Locomotive #922 is expected to be shipped to contractor's facility after locomotive #920 overhaul is complete. Return and final acceptance is expected in September 2019.

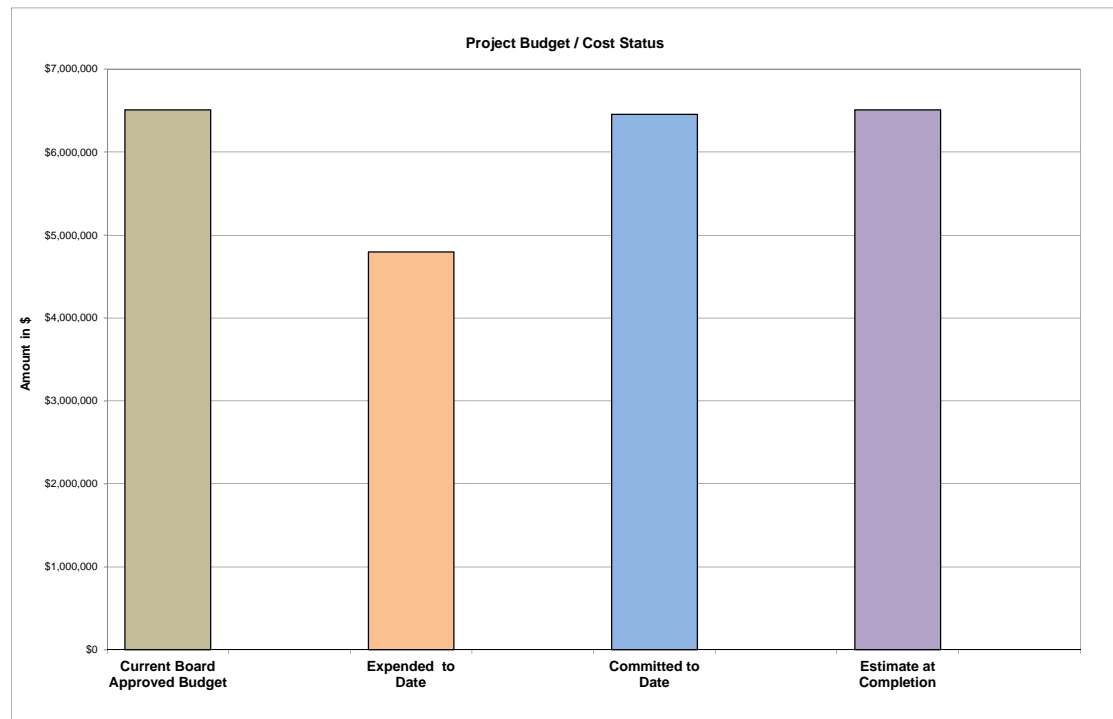
## Issues:

Schedule delay is due to:

- (1) Additional parts needing to be replaced that were not part of the original overhaul scope.
- (2) Resource constraints facing the contractor in hiring qualified workers to perform the locomotive overhauls.

**F-40 LOCOMOTIVE MID-LIFE OVERHAUL PROJECT****BUDGET:**

	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
<b>Total Project</b>	<b>\$6,510,000</b>	<b>\$4,795,666</b>	<b>\$6,457,036</b>	<b>\$6,510,000</b>	<b>\$0</b>

**Issues:** None.**SAFETY:**

No incidents reported this quarter.

## GRADE CROSSING IMPROVEMENT PROJECT – FY2016

SCOPE



SCHEDULE



BUDGET/COST



SAFETY

**SCOPE:**

This project is the continuation of the Caltrain Grade Crossing Improvement Program. It will take the conceptual design of the following top 10 (out of 42) highest priority crossings identified in the Caltrain Grade Crossing Hazard Analysis Report and advance them to final design. The ten grade crossings were chosen because they had an average daily traffic count of 12,000 vehicles or more, which is considered high usage. Work items included are the installation of signals, fences, gates, curbs, lighting and signs. The existing grade crossing warning devices will be retrofitted to meet the latest California Public Utilities Commission standards.

The ten grade crossing are:

- |                                      |                                  |
|--------------------------------------|----------------------------------|
| 1. Broadway (Burlingame)             | 6. Castro Street (Mountain View) |
| 2. Mary Avenue (Sunnyvale)           | 7. Peninsula Avenue (Burlingame) |
| 3. Ravenswood Avenue (Menlo Park)    | 8. Alma Street (Palo Alto)       |
| 4. Rengstorff Avenue (Mountain View) | 9. 16th Street (San Francisco)   |
| 5. Charleston Road (Palo Alto)       | 10. 4th Street (San Mateo)       |

**Issues:**

Grade Crossing Improvement FY2016 construction contract has been combined with Santa Clara County Grade Crossing Medians Project for administrative efficiency.

**SCHEDULE:**

Activity ID	Activity Description	Start	Finish												
				Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
100002 - FY2016 Grade Crossing Improvement Pr...		01-Sep-15 A	30-Jun-19												
Final Design		01-Sep-15 A	31-Oct-16 A												
Bid and Award		01-Nov-16 A	31-Jan-18 A												
Construction		01-Feb-18 A	31-Jan-19 A												
Project Close Out		01-Feb-19 A	30-Jun-19												

**Progress:**

Jan - Mar 2019

- (1) Completed the punch list work.
- (2) Submitted the FRA Final Performance Report.
- (3) Began project close out.

**Future****Activities:**

Apr - Jun 2019

- (1) Complete project close out.

**Issues:**

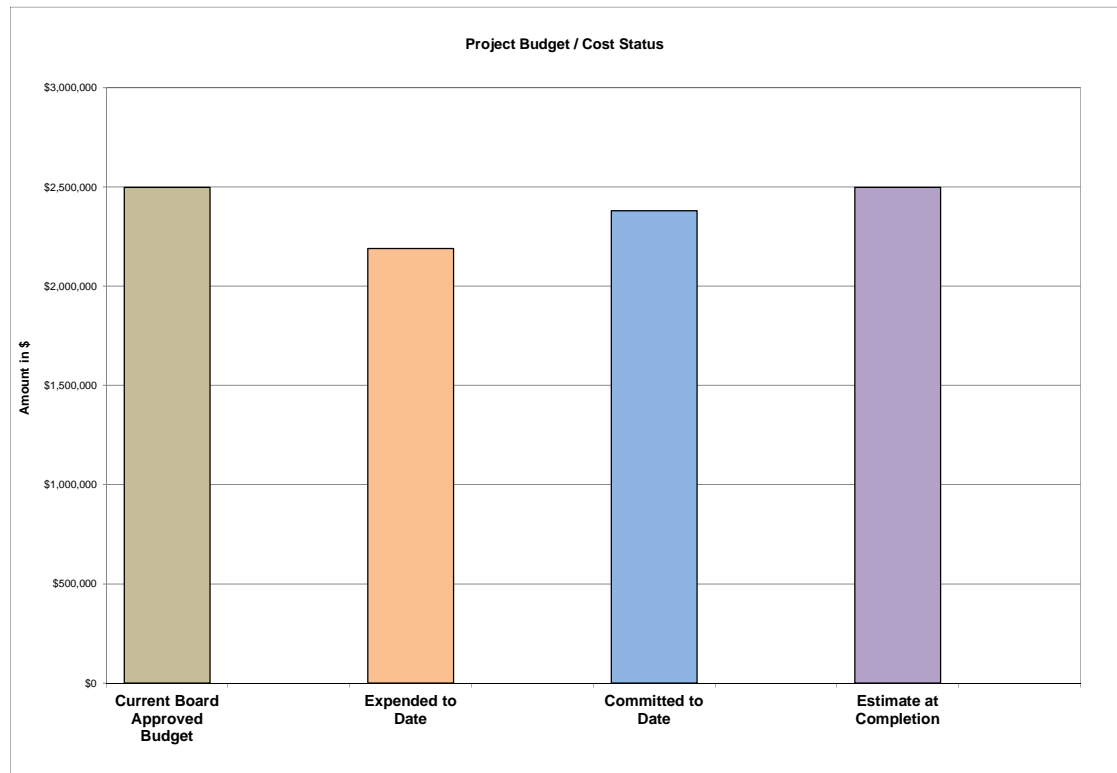
This will be the last report for this project.

## GRADE CROSSING IMPROVEMENT PROJECT – FY2016

## BUDGET:



	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
<b>Total Project</b>	<b>\$2,499,000</b>	<b>\$2,191,001</b>	<b>\$2,381,213</b>	<b>\$2,499,000</b>	<b>\$0</b>



**Issues:** None.

## SAFETY:



No incidents reported this quarter.

## GRADE CROSSING IMPROVEMENTS IN REDWOOD CITY PROJECT

SCOPE



SCHEDULE



BUDGET/COST



SAFETY

**SCOPE:**

This project will make improvements to three grade crossings (Whipple Ave, Main St. and Broadway) in Redwood City according to the scope defined in the CPUC Section 130 program. The grade crossing improvements will cover railroad, traffic, and roadway safety systems. The design components at each grade crossing include but are not limited to the following:

- Replacing vehicle gate arms.
- Channelized pedestrian crossing with fencing & rails.
- Improve sidewalk markings.
- Improve pavement markings (striping, stop bars, etc.).
- Install standalone pedestrian gates.
- Upgrade traffic signal interconnects.

**Issues:**

None.

**SCHEDULE:**

Activity ID	Activity Description	Start	Finish	2016				2017				2018				2019		
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
100056 - Grade Crossing Improvements in Redwo...		01-Feb-16 A	30-Jun-19															
Engineering Design		01-Feb-16 A	30-Nov-16 A															
Bid and Award		01-Dec-16 A	31-Oct-17 A															
Construction		01-Nov-17 A	31-Oct-18 A															
Project Close Out		01-Nov-18 A	30-Jun-19															

**Progress:**

Jan - Mar 2019

- (1) The City of Redwood City installed the new traffic signal controller.
- (2) Began project close out.

**Future****Activities:**

Apr - Jun 2019

- (1) Cutover the signal preemption cable.
- (2) Complete project close out.

**Issues:**

Schedule delay was due to the City of Redwood City taking longer than expected to install the traffic signal preemption cable at Broadway. This had to be completed before PCJPB could connect the cable to the Caltrain signal house.

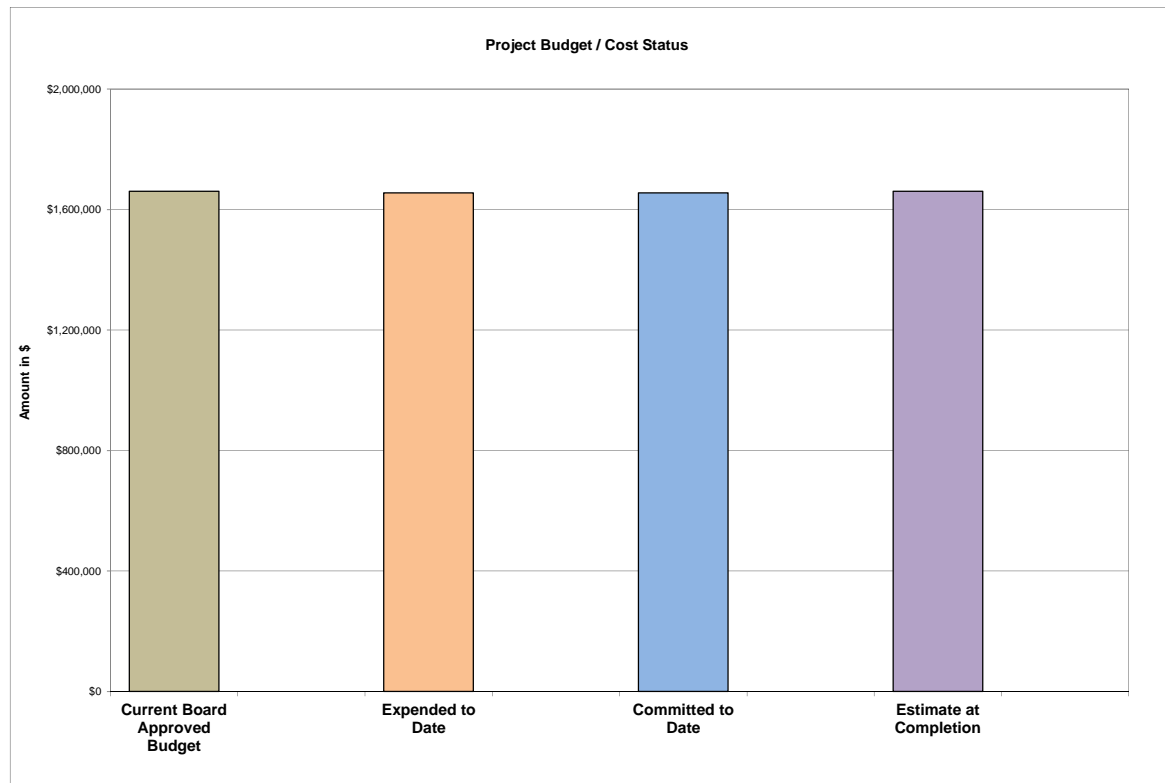
**NOTE:** This will be the last report for this project.

## GRADE CROSSING IMPROVEMENTS IN REDWOOD CITY PROJECT

## BUDGET:



	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
<b>Total Project</b>	<b>\$1,660,500</b>	<b>\$1,655,323</b>	<b>\$1,655,323</b>	<b>\$1,660,500</b>	<b>\$0</b>



**Issues:** None.



No incidents reported this quarter.

## GUADALUPE RIVER BRIDGES REPLACEMENT AND EXTENSION PROJECT (Preliminary Design/Environmental Clearance)

SCOPE



SCHEDULE



BUDGET/COST



SAFETY

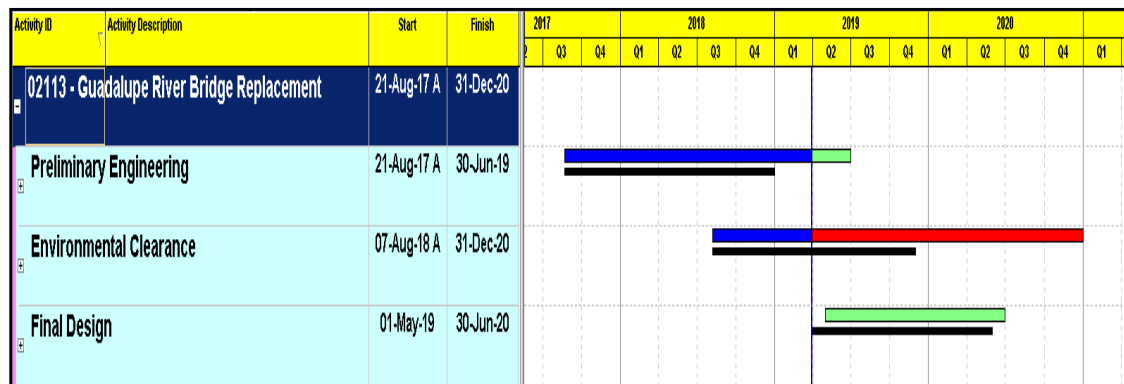
**SCOPE:**

Total project scope includes:

- (1) Replacement of MT1 bridge and extension of MT1 and MT2 and widening the channel to address geomorphic issues and scour.
- (2) Coordination with the US Army Corps of Engineers (USACE) and the Santa Clara Valley Water District (SCVWD) regarding their flood control project.
- (3) Prepare Preliminary and Final Design.
- (4) Obtain CEQA and NEPA environmental clearance and permits.
- (5) Construct MT1 bridge, extension of MT1 and MT2 bridges, and widening the river channel.

**Issues:**

None.

**SCHEDULE:****Progress:**

Jan - Mar 2019

- (1) Completed drafting scoping memo.
- (2) Continued meeting with stakeholders.
- (3) Continued preparing 35% design submittal.
- (4) Continued coordination for third party fiber relocation.
- (5) Continued data collection/fieldwork for biological resources evaluation, wetlands and water delineation, cultural resources, and hazmat existing conditions.
- (6) Continued performing borings for geotechnical investigation.
- (7) Continued coordination with SCVWD.
- (8) Continued environmental technical studies.
- (9) Issued Work Directive (WD) to HDR to progress to 65% design.
- (10) Issued WD to HDR to progress to 65% design.

**Future****Activities:**

Apr - Jun 2019

- (1) Continue meeting with Stakeholders.
- (2) Continue preparing 35% design submittal.
- (3) Continue coordination for third party fiber relocation.
- (4) Continue data collection/fieldwork for biological resources evaluation, wetlands and water delineation, cultural resources, and hazmat existing conditions.
- (5) Continue preparing environmental scoping memo.
- (6) Complete Preliminary engineering.
- (7) Begin Final Design.

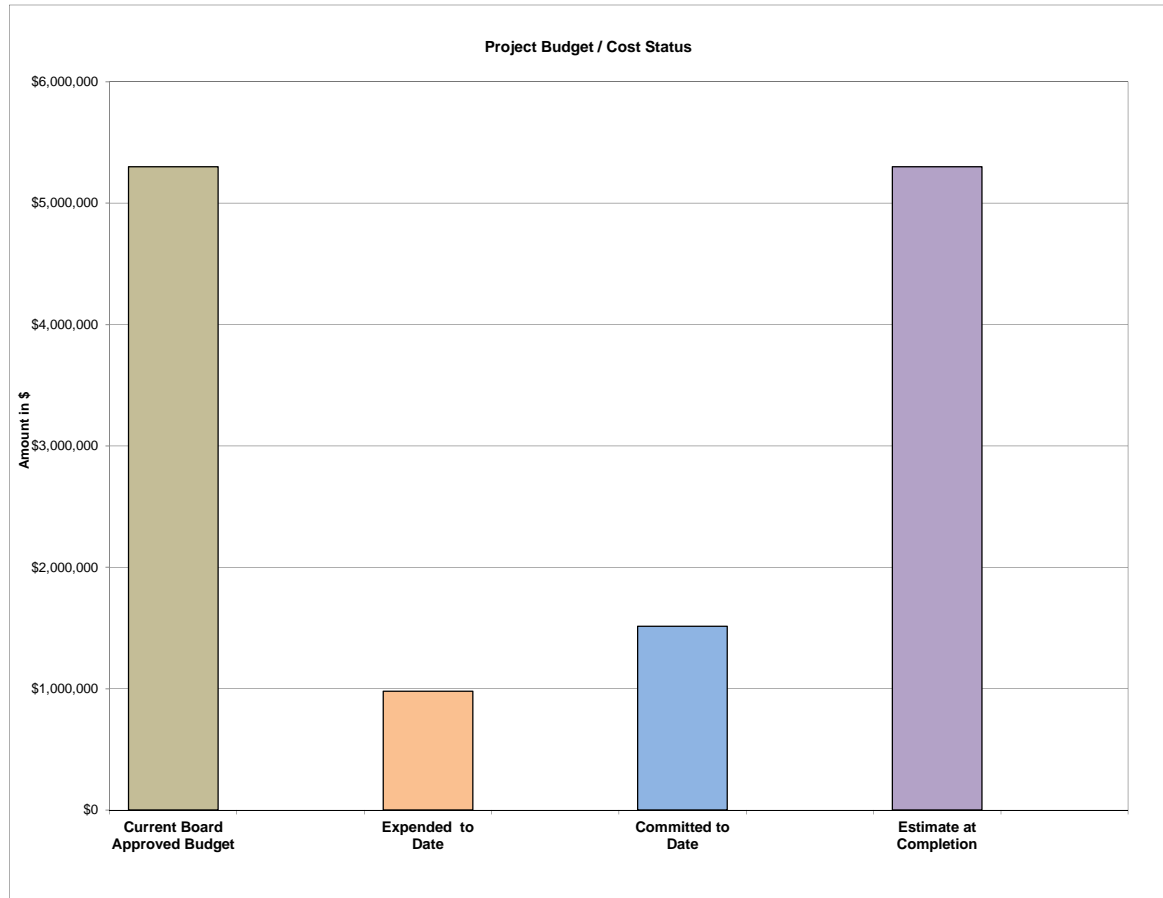
**Issues:**

Schedule extension is due to environmental approvals and permitting taking longer than anticipated and waiting for the approval from the FTA on the concurrence of the 35% design.

## GUADALUPE RIVER BRIDGES REPLACEMENT AND EXTENSION PROJECT (Preliminary Design/Environmental Clearance)

**BUDGET:**

	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
<b>Total Project</b>	<b>\$5,300,000</b>	<b>\$978,449</b>	<b>\$1,514,033</b>	<b>\$5,300,000</b>	<b>\$0</b>

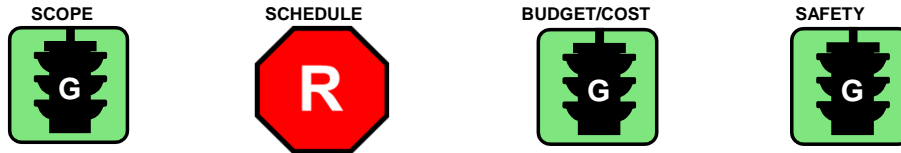


**Issues:** Staff will be requesting additional budget authorization in the FY2020 capital budget. The amount to be requested is under review.

**SAFETY:**

No incidents reported this quarter.

## MARIN STREET AND NAPOLEON AVENUE BRIDGE CLOSURE PROJECT

**SCOPE:**

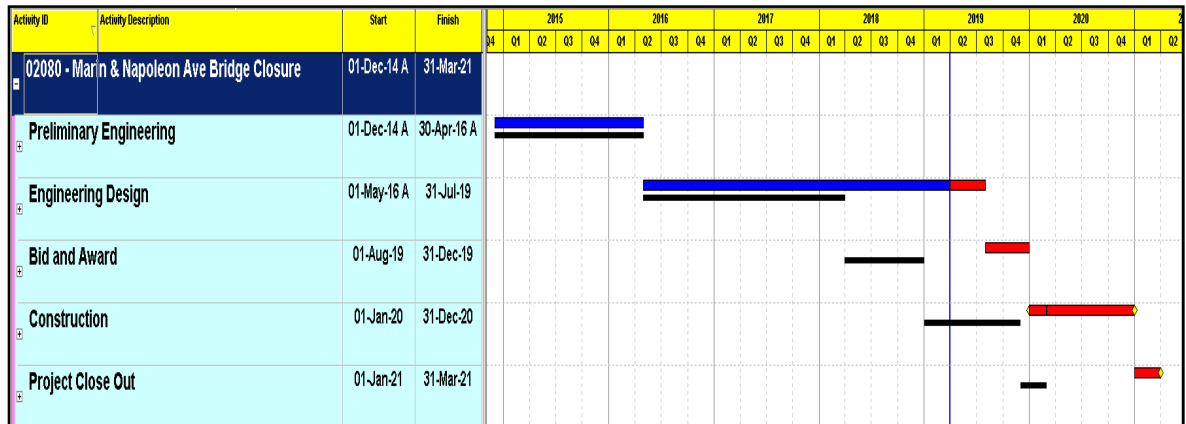
Marin Street and Napoleon Avenue bridges are located at MP 2.35 and MP 2.45 respectively in the City and County of San Francisco.

Project Scope is for:

- (1) Marin Street Bridge - Improve safety and security, maintain the bridge at a state of good repair, and improve worker safety.
- (2) Napoleon Street Bridge - improve safety and security, minimize future maintenance repairs, and replace deficient bridge components by removing the 4 short bridge spans not located over box culvert and replace with earth berm, replacing the main center steel bridge with precast concrete girders and adding new wing walls.
- (3) Additional trackwork to replace the rail on MT1 and MT2 from approximate MP 2.10 to MP 2.63.

**Issues:**

None.

**SCHEDULE:****Progress:**

Jan - Mar 2019

- (1) Completed draft scope of added trackwork.
- (2) Completed review of the project Estimate at Completion (EAC).
- (3) Continue out-reach to impacted stakeholders such as city and county of San Francisco and Caltrans regarding project.
- (4) Continue developing division 01 specifications.
- (5) Continue addressing stakeholder's design comments.
- (6) Continued preparing the constructability review.
- (7) Received proposal from CM team.

**Future****Activities:**

Apr - Jun 2019

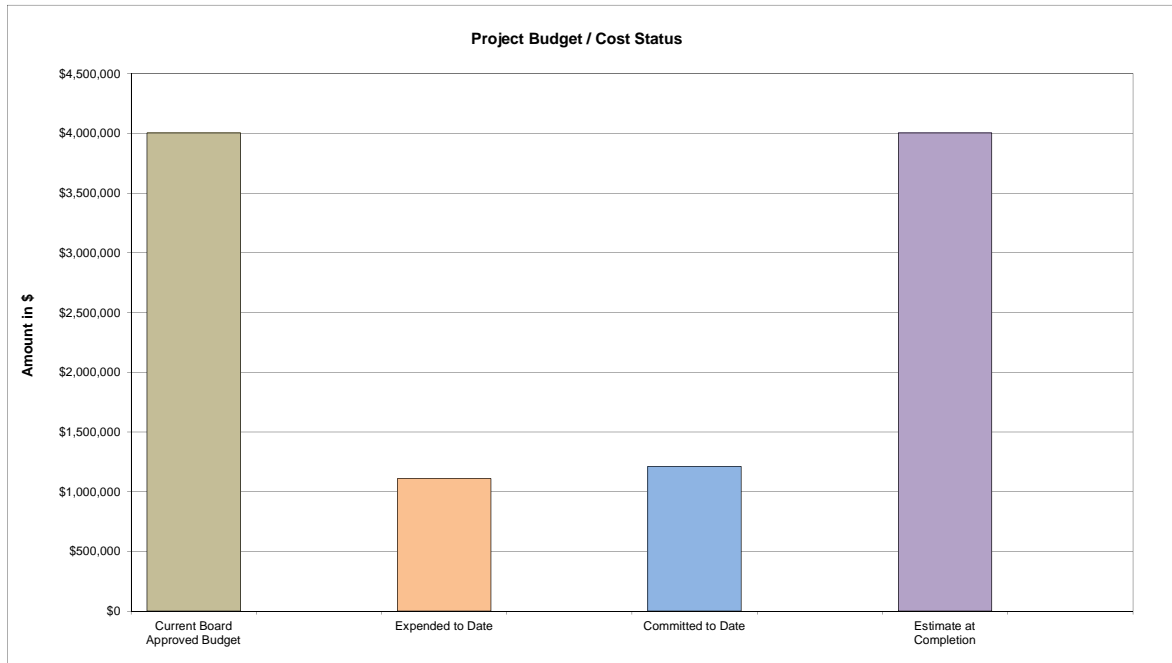
- (1) Continue out-reach to impacted stakeholders such as city and county of San Francisco and Caltrans regarding project.
- (2) Continue developing division 01 specifications.
- (3) Continue addressing stakeholder's design comments.
- (4) Finalize phase gate/constructability review of 95% design.
- (5) Issue WD to GEC's to complete IFB documents.
- (6) Request additional funding after bids are open per Grants.
- (7) Conduct field survey for trackwork plans and specs.
- (8) Resolve any utility conflict related to encroachment permit issues.
- (9) Complete draft scope of added trackwork requested by Engineering.
- (10) Finalize 95% design.

**Issues:**

- (1) Project schedule has been extended to include additional scope to improve the trackwork adjacent to the project area as requested by JPB Engineering and to avoid conflicts with the Electrification Tunnel Modification project.
- (2) Constructability review will need to be coordinated.
- (3) Schedule will be rebaselined when we approve contractor's baseline schedule.

**MARIN STREET AND NAPOLEON AVENUE BRIDGE CLOSURE PROJECT****BUDGET:**

	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
<b>Total Project</b>	<b>\$4,004,000</b>	<b>\$1,110,365</b>	<b>\$1,211,157</b>	<b>\$4,004,000</b>	<b>\$0</b>

**Issues:**

- (1) The constructability review is included in the current budget.
- (2) Additional funding for the trackwork will need to be identified.
- (3) Staff will be requesting additional budget authorization in the FY2020 capital budget. The amount to be requested is under review.

**SAFETY:**

No incidents reported this quarter.

## MARY AVENUE TRAFFIC SIGNAL PREEMPTION PROJECT

## SCOPE



## SCHEDULE



## BUDGET/COST



## SAFETY



## SCOPE:



Caltrain will install an advance signal preemption system at the Mary Avenue grade crossing to provide additional time for the City's traffic signals at Mary Avenue and Evelyn Avenue to respond to allow Caltrain to pass through.

## Issues:

None.

## SCHEDULE:



Activity ID	Activity Description	Start	Finish	2018				2019				2020				
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
100278 - Mary Avenue Traffic Signal		01-Feb-18 A	31-Mar-21													
	Final Design	01-Feb-18 A	30-Sep-19													
	Bid and Award	01-Oct-19	31-Mar-20													
	Construction	01-Apr-20	31-Dec-20													
	Project Close Out	02-Jan-21	31-Mar-21													

## Progress:

Jan - Mar 2019

- (1) Held a kick off meeting with RSE.
- (2) Began coordination with PCEP on the signal design at Mary Ave.
- (3) Began coordination with the city of Sunnyvale on the traffic signal preemption time requirements.

## Future

## Activities:

Apr - Jun 2019

- (1) Continue coordination with PCEP on the signal design.
- (2) Continue coordination with the city of Sunnyvale on the traffic signal preemption time requirements.

## Issues:

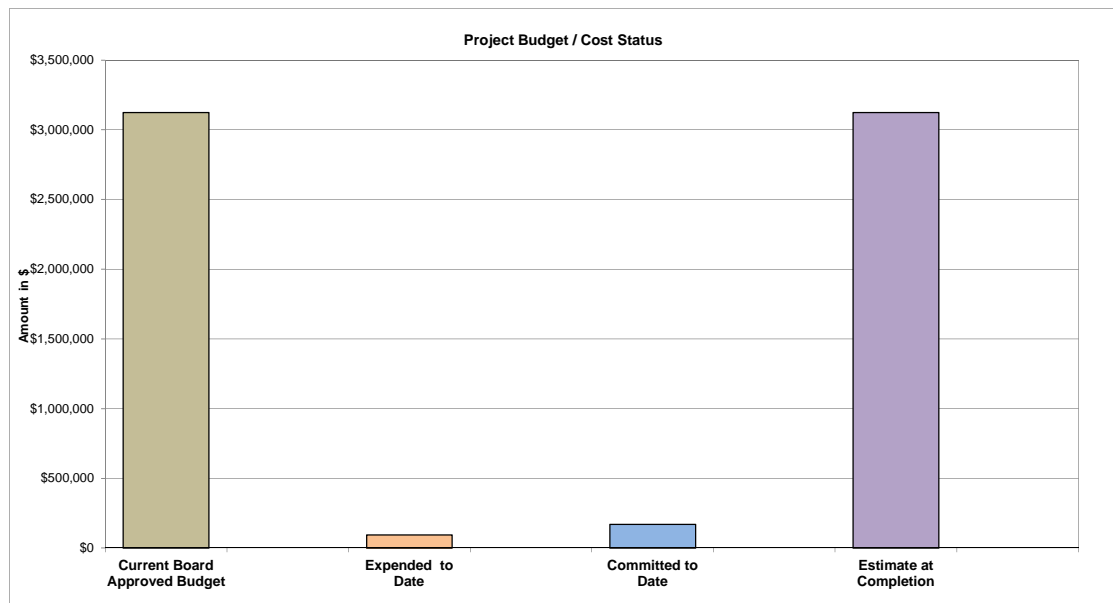
The schedule is being reviewed and may slip due to additional coordination with PCEP on the signal design.

## MARY AVENUE TRAFFIC SIGNAL PREEMPTION PROJECT

## BUDGET:



	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
Total Project	\$3,125,000	\$93,121	\$168,718	\$3,125,000	\$0



**Issues:** None.

## SAFETY:



No incidents reported this quarter.

## MP-36 LOCOMOTIVE MID-LIFE OVERHAUL PROJECT

**SCOPE:**

This project will perform mid-life overhaul of six MP-36-3C Locomotives. The mid-life overhaul of the locomotives shall include complete disassembly of the main diesel engine, overhauling by reconditioning re-usable main frame components and re-assembly with new engine components and the replacement of the Separate Head-End Power (SEP-HEP) unit and all electrical components of the SEP-HEP compartment. All areas of the locomotive carbody, trucks, wheels and electrical components shall be reconditioned to like-new condition or replaced with new material. The project work shall be completed off-site at the contractor's facility location. Project also includes onsite inspection and contract management by JPB's vehicle consultant. Final acceptance of the completed locomotive overhaul will be conducted at the JPB's CEMOF facility in San Jose. The six locomotives are:

1. Locomotive # 923
2. Locomotive # 924
3. Locomotive # 925
4. Locomotive # 926
5. Locomotive # 927
6. Locomotive # 928

**Issues:**

Project scope is under review and will be updated when a decision on how to move forward is made.

**SCHEDULE:**

Activity ID	Activity Description	Start	Finish	18	2019					
				Q3	Q4	Q1	Q2	Q3	Q4	
100218 - MF-36 Mid-Life Overhaul		01-Apr-17 A	02-Mar-18 A							
Technical Specs		01-Apr-17 A	28-Feb-18 A							
Bid and Award		01-Mar-18 A	02-Mar-18 A							

Bids were rejected.  
Project is on hold.

**Progress:**

Jan - Mar 2019 TBD.

**Future****Activities:**

Apr - Jun 2019 TBD.

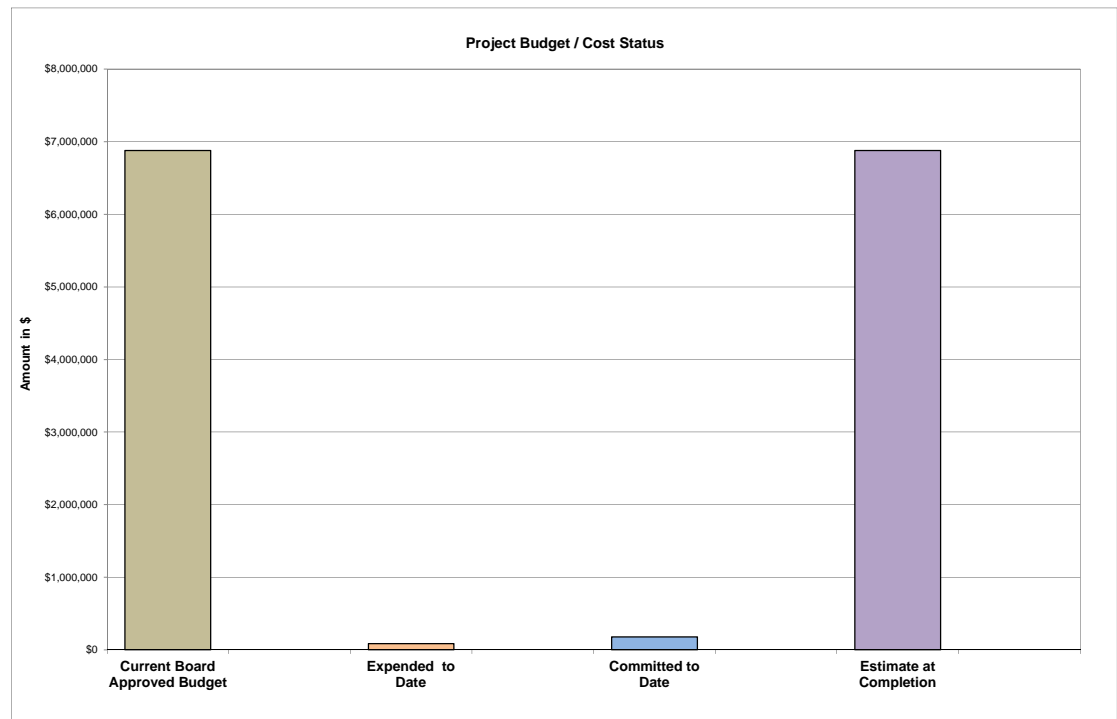
**Note:** Bids were rejected at the October 04, 2018 Board meeting. Schedule for re-solicitation is TBD.

**Issues:**

There is no re-solicitation date yet, the project schedule is under review and the schedule dates will be updated when a decision on how to move forward is made.

**MP-36 LOCOMOTIVE MID-LIFE OVERHAUL PROJECT****BUDGET:**

	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
<b>Total Project</b>	<b>\$6,880,614</b>	<b>\$87,670</b>	<b>\$179,280</b>	<b>\$6,880,614</b>	<b>\$0</b>

**Issues:** None.**SAFETY:**

No incidents reported this quarter.

## RAILROAD COMMUNICATION SYSTEM PROJECT - FY2017



**SCOPE:** The State of Good Repair (SOGR) project consists the following tasks for maintenance of the Caltrain's Communication (COM) Systems.

Task 1: Improve radio coverage between Train Engineers and Maintenance of Way (MoW) Personnel.  
Task 2: Provide support to manage configuration of communication software.

**Issues:** The current scope is for design only.

**SCHEDULE:**

Activity ID	Activity Description	Start	Finish	2019											
				Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
100147 - FY2017 Railroad Communication SOGR		01-Sep-18 A	15-Aug-20												
Final Design		01-Sep-18 A	15-Oct-19												
Bid and Award		16-Oct-19	15-May-20												
Project Close Out		16-May-20	15-Aug-20												

**Progress:**

Jan - Mar 2019 (1) Continued with design work.  
(2) Completed Design Report.

**Future****Activities:**

Apr - Jun 2019 (1) Review Design Report.  
(2) Provide comments on Design Report.  
(3) Finalize Design Report.

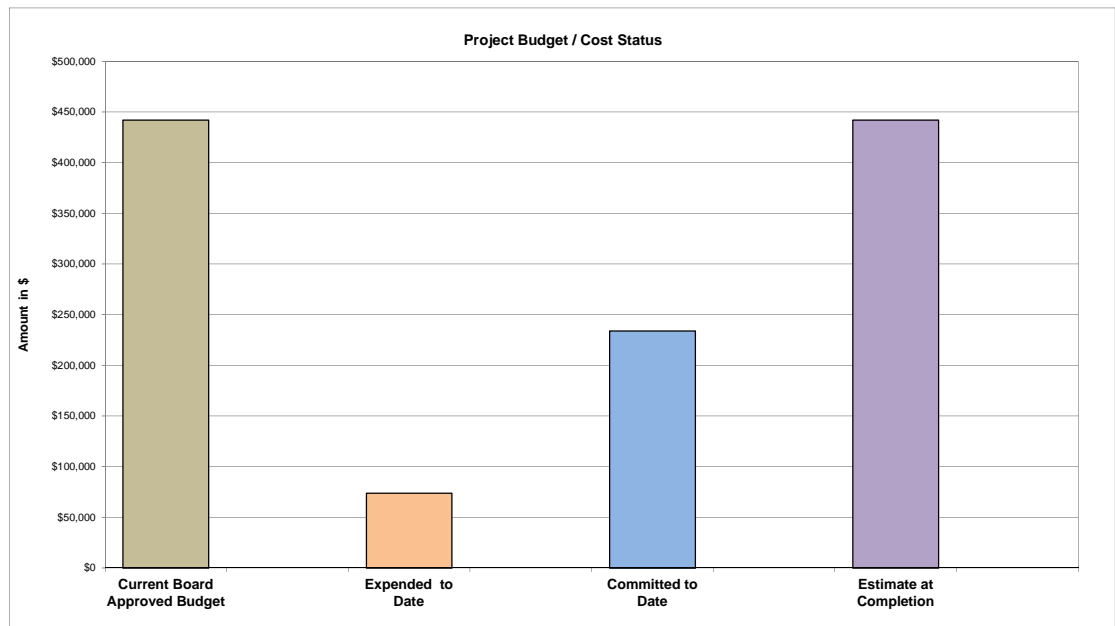
**Issues:** None.

## RAILROAD COMMUNICATION SYSTEM PROJECT - FY2017

## BUDGET:



	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
<b>Total Project</b>	<b>\$442,000</b>	<b>\$73,766</b>	<b>\$234,000</b>	<b>\$442,000</b>	<b>\$0</b>



**Issues:** (1) Current funding is limited to design and bid and award phases only. Construction work will be performed under a different and separate project due to funding.

## SAFETY:



No incidents reported this quarter.

## RIGHT OF WAY FENCING PROJECT

SCOPE



SCHEDULE



BUDGET/COST



SAFETY



## SCOPE:



This project is a part of the ongoing program to keep Caltrain's fencing in a State of Good Repair (SOGR). The goal of this project is to reduce trespassing on the Caltrain right of way by installing fence on at least one side of the property between San Francisco MP 0.2 to Lick MP 52.

Caltrain will install vandal resistant fencing at key locations along the main line rail corridor to deter trespassing. This work will include a base contract and three optional contracts which may be exercised with the General Manager's approval. These contracts includes site clearing, fence demolition, fence installation and vegetation removal.

## Issues:

The current scope is for the base contract and option 1 only.

## SCHEDULE:



Activity ID	Activity Description	Start	Finish	2016			2017				2018				2019		
				Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
100053 - Right of Way Fencing Project		02-Jun-16 A	15-Jul-19														
Construction (Base)		02-Jun-16 A	31-Mar-18 A														
Construction (Option 1)		16-Apr-18 A	15-Apr-19														
Project Close Out		16-Apr-19	15-Jul-19														

## Progress:

Jan - Mar 2019 (1) Continued option 1 fencing work.

## Future

## Activities:

Apr - Jun 2019 (1) Complete option 1 fencing work.

## Issues:

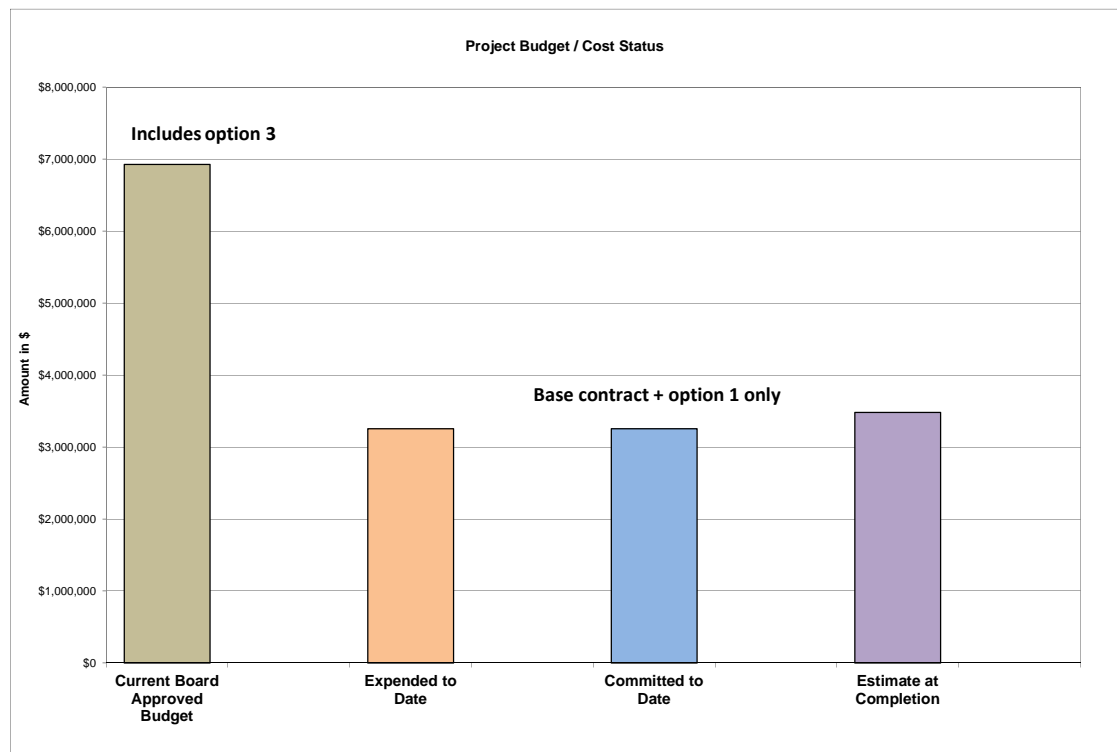
- (1) Schedule dates are for the base contract and option 1 only.
- (2) Schedule is under review and may be delayed as the work being performed has been impacted by accessibility to the right of way, tree and vegetation removal and mitigating various City concerns about fence installation.

## RIGHT OF WAY FENCING PROJECT

## BUDGET:



	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
<b>Total Project</b>	<b>\$6,927,958</b>	<b>\$3,256,151</b>	<b>\$3,256,151</b>	<b>\$3,481,026</b>	<b>\$3,446,932</b>



**Issues:** Current Board approved budget reflects total authorized budget through option 3. The committed and estimate at completion currently reflect the base contract and option 1. As the contract options are executed these values will be revised.

## SAFETY:



No incidents reported this quarter.

## SANTA CLARA COUNTY GRADE CROSSING MEDIANS PROJECT

SCOPE



SCHEDULE



BUDGET/COST



SAFETY

**SCOPE:**

This project will install medians at five grade crossings in Santa Clara County (MP 31 to MP 49) including Churchill Avenue, East Meadow Avenue, Sunnyvale Avenue, Auzerias Avenue and Virginia Street.

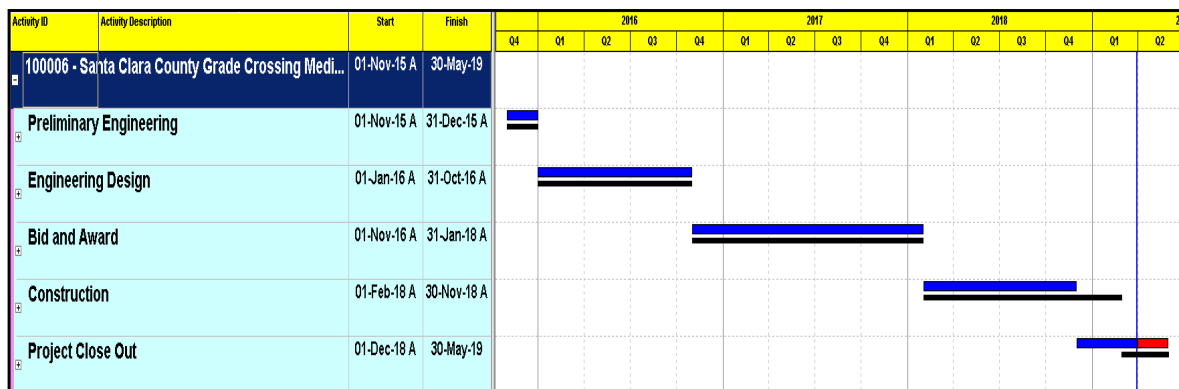
The project will be conducted in two phases:

PHASE I: will analyze the feasibility of installing medians (or other means to prevent vehicles from crossing the railroad tracks when the crossing gates are down) at the grade crossings identified above in Santa Clara County. Investigate items needed to install safety medians at the grade crossings.

PHASE II: will incorporate the recommendations of Phase I, refine the project schedule & estimate and develop associated construction documents for installation.

**Issues:**

Santa Clara County Grade Crossing Medians construction contract has been combined with Grade Crossing Improvement Project – FY2016 for administrative efficiency.

**SCHEDULE:****Progress:**

Jan - Mar 2019 (1) Continued to close out project.  
(2) Filed the Notice of Completion with the County of Santa Clara.

**Future****Activities:**

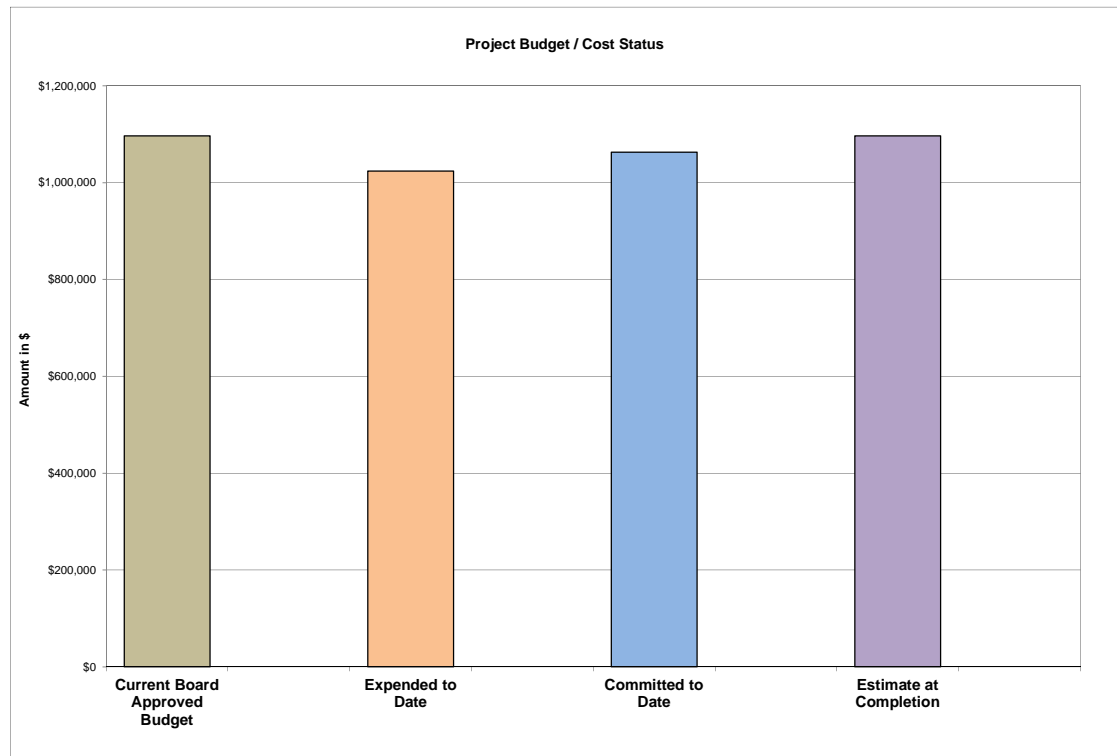
Apr - Jun 2019 (1) Complete project close out.

**Issues:**

This will be the last report for this project.

**SANTA CLARA COUNTY GRADE CROSSING MEDIANS PROJECT****BUDGET:**

	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
<b>Total Project</b>	<b>\$1,097,000</b>	<b>\$1,024,033</b>	<b>\$1,063,282</b>	<b>\$1,097,000</b>	<b>\$0</b>

**Issues:** None.**SAFETY:**

No incidents reported this quarter.

## SOUTH SAN FRANCISCO STATION IMPROVEMENT PROJECT

## SCOPE



## SCHEDULE



## BUDGET/COST



## SAFETY



## SCOPE:



This project will replace the existing South San Francisco Station. The scope includes track work, signal work, a new 700 foot center board platform with new amenities, new shuttle drop-off, and connectivity to a new pedestrian underpass from the platform to Grand Avenue/Executive Drive. This project will improve safety by eliminating the hold out rule; in addition, the project provides connectivity along Grand Avenue for the City of South San Francisco (CSSF).

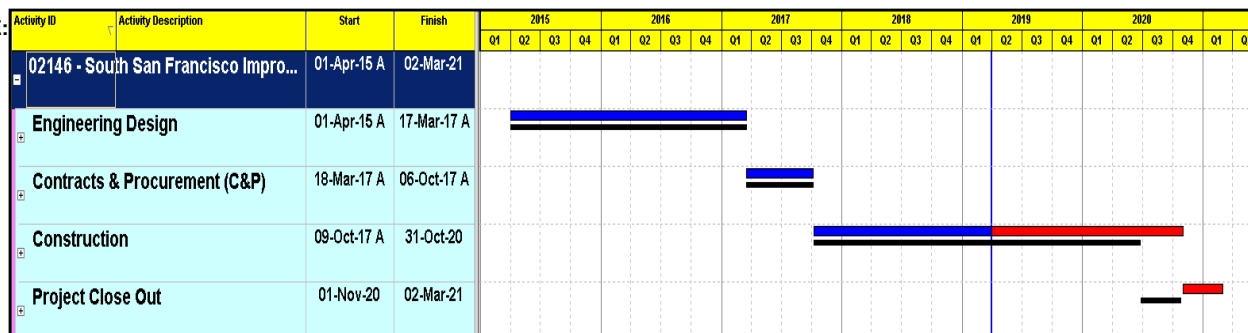
Key elements of the project include:

1. New center platform.
2. New at-grade pedestrian crossing at the north end of station.
3. New pedestrian underpass at the south end of the station.
4. New pedestrian plaza area at west and east end of the pedestrian underpass.
5. Inclusion of CSSF design modifications for the west and east plaza and ramps.
6. Funding of UPRR for replacement of tracks being removed as part of this project.

## Issues:

None.

## SCHEDULE:



## Progress:

Jan - Mar 2019

- (1) Continued third party utilities relocation work.
- (2) Continued coordination with electrification on site access for TPSS construction.
- (3) Continued construction of parking lot retaining wall.
- (4) Continued street improvement work at Poletti Way
- (5) Continued coordination with Caltrain fiber relocation.
- (6) Received Caltrans ROW certification for the project.
- (7) Approved shoring resubmittal from contractor.
- (8) Received funding from PCEP for contract OCS construction.
- (9) Completed revision of OCS foundation layout per Electrification's request.

## Future

## Activities:

Apr - Jun 2019

- (1) Continue third party utilities on-site to relocate utilities (PG&E).
- (2) Continue coordination with electrification on site access for TPSS construction.
- (3) Continue construction of parking lot retaining wall.
- (4) Continue street improvement work at Poletti Way.

## Issues:

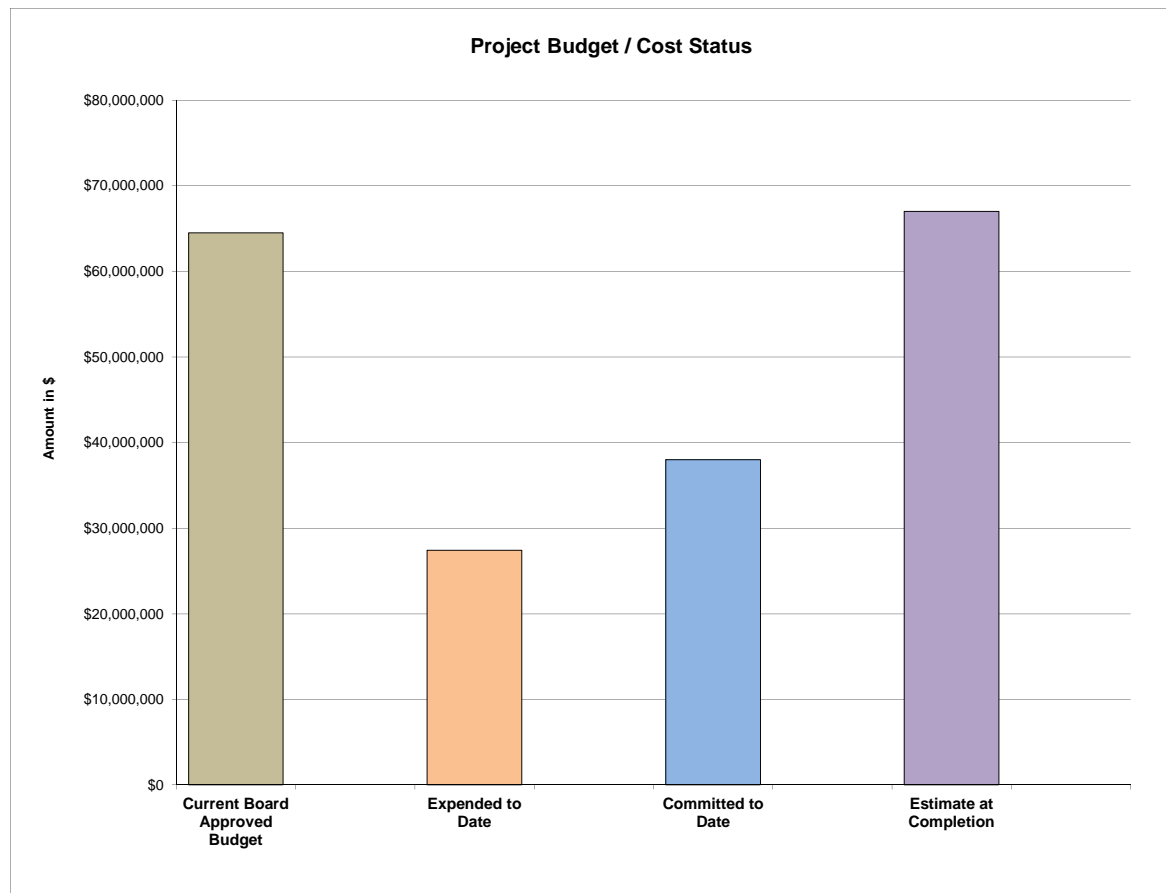
Project completion and OCS Foundation milestone has been extended due to the suspension of critical path construction activities that was caused by delays in Caltrans permitting and its impact to commencement of 3rd party utility relocation, including PG&E gas and electrical relocation.

## SOUTH SAN FRANCISCO STATION IMPROVEMENT PROJECT

## BUDGET:



	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
<b>Project Total</b>	<b>\$64,500,000</b>	<b>\$27,415,095</b>	<b>\$37,987,521</b>	<b>\$67,000,000</b>	<b>(\$2,500,000)</b>



**Issues:** The variances between the EAC and Current Budget is due to 3rd Party Utility Relocation costs being higher than originally estimated and due to delay costs associated the delays with the Caltrans permitting.

**SAFETY:** No incidents were reported this quarter.



## STATION ENHANCEMENT AND RENOVATION

SCOPE



SCHEDULE



BUDGET/COST



SAFETY



**SCOPE:** This project will include the following work:



**San Francisco Station Restroom Renovation:** The San Francisco (4th & King) Station restrooms have been subject to many years of abuse and vandalism. The project would include a full restoration of the restrooms with modern vandal resistant fixtures and finishes.

**Issues:** None.

**SCHEDULE:**



Activity ID	Activity Description	Start	Finish	2018				2019				
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
100149 - Station Enhancement & Renovation		01-Mar-18 A	31-Mar-20									
	Final Design	01-Mar-18 A	30-Apr-19									
	Bid and Award	01-May-19	30-Sep-19									
	Construction	01-Oct-19	31-Dec-19									
	Project Close Out	01-Jan-20	31-Mar-20									

**Progress:**

Jan - Mar 2019

- (1) Finalized floor plans and scope of work for San Francisco Station.
- (2) Developed specifications, material requirements and cost estimate.

**Future**

**Activities:**

Apr - Jun 2019

- (1) Finalize the package and review with staff and TASI.

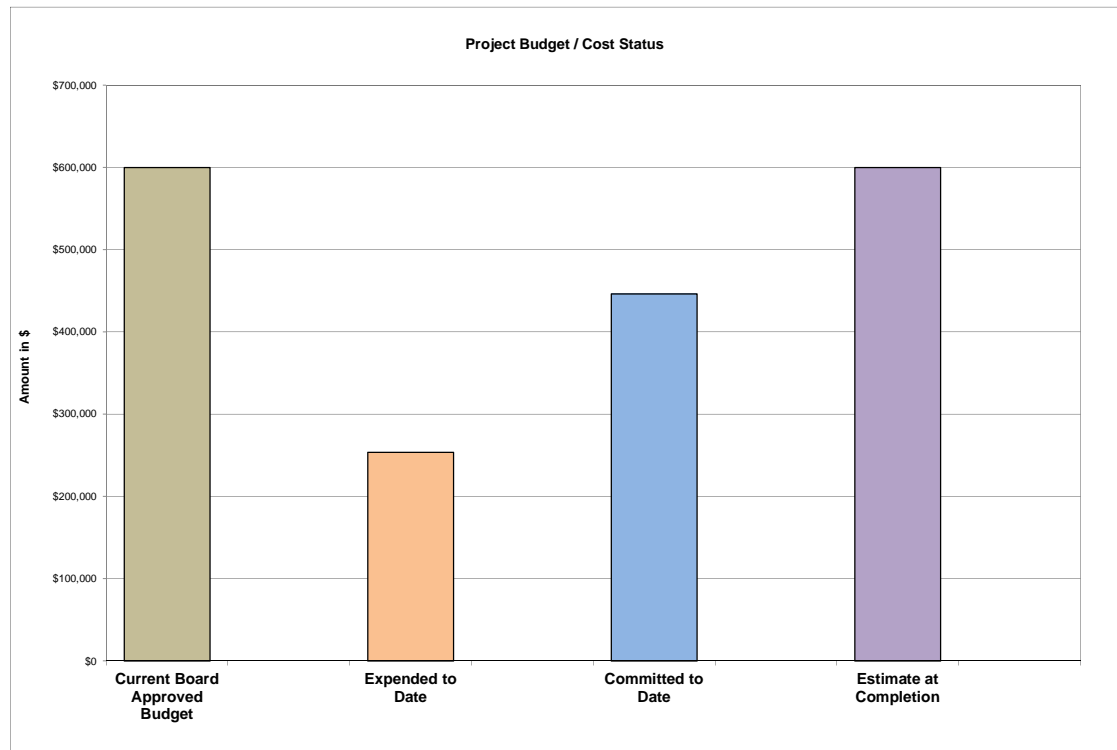
**Issues:** Schedule delay is due to TASI and PCJPB resource issues and the availability of as built drawing for the existing station.

## STATION ENHANCEMENT AND RENOVATION

## BUDGET:



	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
<b>Total Project</b>	<b>\$600,000</b>	<b>\$253,470</b>	<b>\$446,224</b>	<b>\$600,000</b>	<b>\$0</b>



**Issues:** None.

## SAFETY:



No incidents reported this quarter.

## SUNNYVALE STATION PLATFORM REHABILITATION PROJECT



**SCOPE:** This project will reconstruct a portion of both existing platforms at Sunnyvale Station. Due to differential settlement the pavers used in the original construction are creating multiple tripping hazards. The reconstruction will remove the existing pavers, backfill and prepare the subgrade, insert #4 rebar into the existing concrete slabs and place new tinted concrete that will be stamped with a smooth finish similar to what was done at the Burlingame Station.



**Issues:** None.

**SCHEDULE:**

Activity ID	Activity Description	Start	Finish	2017				2018				2019		
				Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
002149 - Sunnyvale Station Platform Rehab		01-Aug-16 A	31-May-19											
Final Design		01-Aug-16 A	30-Nov-16 A											
Bid and Award		01-Dec-16 A	30-Sep-17 A											
Construction		01-Oct-17 A	31-Jan-19 A											
Project Close Out		01-Feb-19 A	31-May-19											

**Progress:**

Jan - Mar 2019

- (1) Completed punchlisting work.
- (2) Opened north pedestrian crossing.
- (3) Completed grounding and bonding connections (by TASI).
- (4) Began project close out.

**Future****Activities:**

Apr - Jun 2019

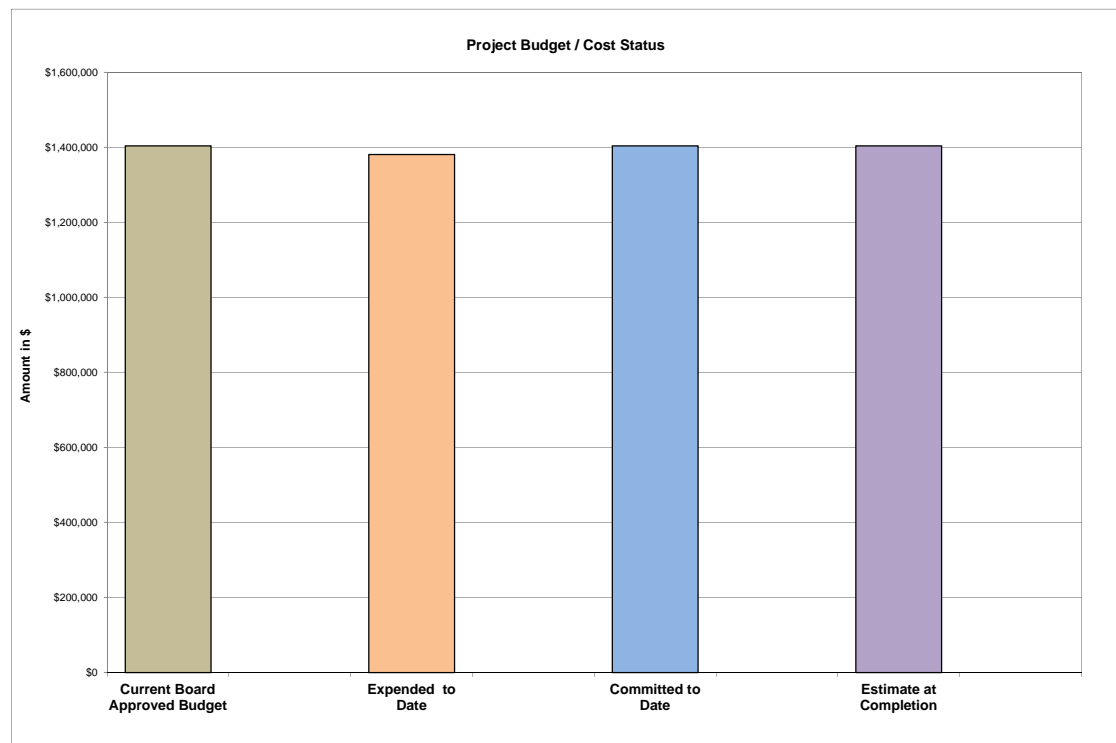
- (1) Complete project close out.

**Issues:** Schedule was extended due to work suspension associated with grounding requirements for the Electrification Project.

**NOTE:** This will be the last report for this project.

**SUNNYVALE STATION PLATFORM REHABILITATION PROJECT****BUDGET:**

	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
<b>Total Project</b>	<b>\$1,404,334</b>	<b>\$1,380,696</b>	<b>\$1,404,334</b>	<b>\$1,404,334</b>	<b>\$0</b>



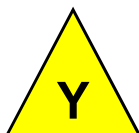
**Issues:** None.

**SAFETY:**

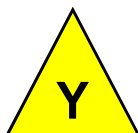
No incidents reported this quarter.

## SYSTEMWIDE SIGNAL SYSTEM REHABILITATION PROJECT - FY2016

SCOPE



SCHEDULE



BUDGET/COST



SAFETY



**SCOPE:** This project scope includes the following tasks:



1. Procure and replace incandescent crossing gate lights with LEDs.
2. Replace gate mechanisms at eight grade crossings.
3. Investigate the synchronization issues between the railroad signals in the field and the dispatch software.

**Issues:** Synchronization study may be removed from project scope, due to change from ATCS to MPLS line per Railroad Systems Engineering.

**SCHEDULE:**



Activity ID	Activity Description	Start	Finish	2017									2018				2019		
				Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q1	Q2	Q3	Q4	Q1	Q2	Q3
100003 - FY2016 Systemwide Signal System Reha...		04-Aug-17 A	31-Jul-19																
+	Bid and Award	04-Aug-17 A	29-Nov-17 A																
+	Construction	30-Nov-17 A	30-Apr-19																
+	Study	23-Aug-17 A	31-Mar-19																
+	Project Close Out	01-May-19	31-Jul-19																

**Progress:**

- Jan - Mar 2019
- (1) Syncing study continued to be on hold to explore other options.
  - (2) Completed installation of gate mechanisms.

**Future**

**Activities:**

- Apr - Jun 2019
- (1) Continue exploring other options for signal syncing.
  - (2) Conduct final acceptance of gate mechanisms.
  - (3) Begin punchlist work.
  - (4) Begin project close out.

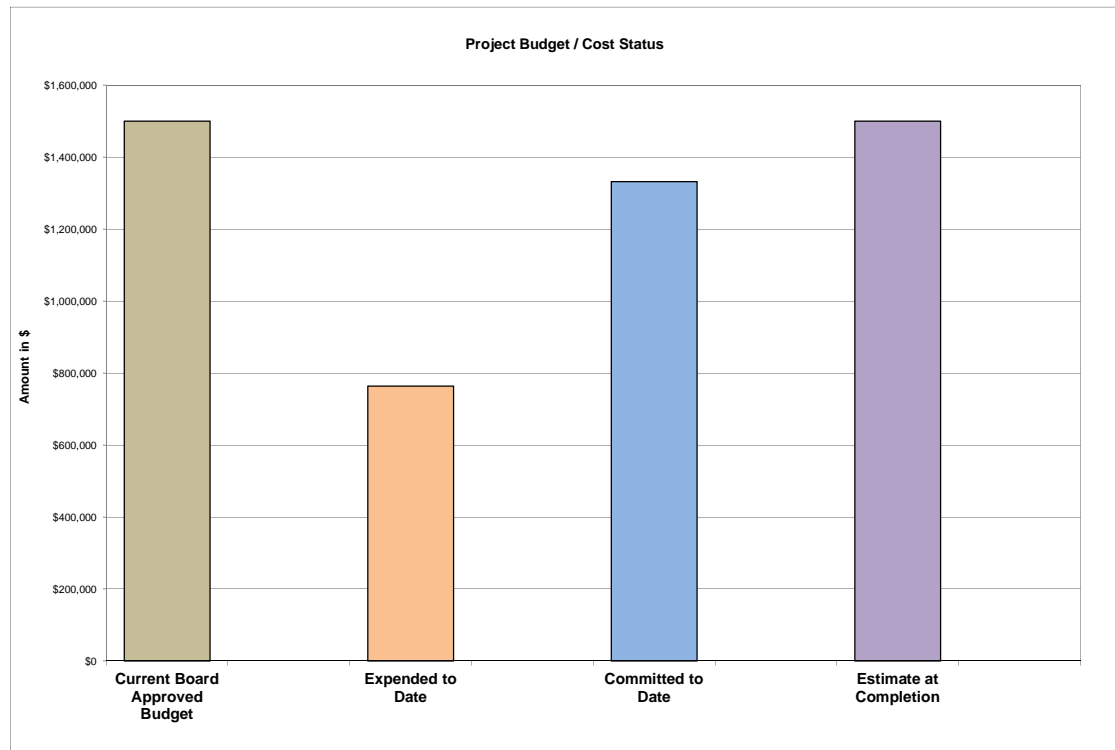
**Issues:** Construction completion delayed due to lack of TASI resources to complete the project.

## SYSTEMWIDE SIGNAL SYSTEM REHABILITATION PROJECT - FY2016

## BUDGET:



	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
<b>Total Project</b>	<b>\$1,500,000</b>	<b>\$764,123</b>	<b>\$1,332,393</b>	<b>\$1,500,000</b>	<b>\$0</b>



**Issues:** None.

## SAFETY:



No incidents reported this quarter.

## SYSTEMWIDE SIGNAL SYSTEM REHABILITATION PROJECT - FY2017

SCOPE



SCHEDULE



BUDGET/COST



SAFETY



**SCOPE:** Procure 22 switch kits to retrofit 15 existing air switch machines in San Francisco Yard and seven M23 switch machines on the Right of Way in order to reduce operational delays resulting from switch failures.



**Issues:** None.

**SCHEDULE:**



Activity ID	Activity Description	Start	Finish	2018					2019	
				Q4	Q1	Q2	Q3	Q4	Q1	Q2
100148 - FY2017 Signal Rehab SOGR		17-Nov-17 A	30-Jun-19							
	Bid and Award	17-Nov-17 A	17-Nov-17 A							
	Construction	01-Dec-17 A	01-Dec-18 A							
	Project Close Out	02-Dec-18 A	30-Jun-19							

**Progress:**

Jan - Mar 2019

- (1) Conducted final punchlist walk.
- (2) Completed minor corrections.
- (3) Warranty work identified.
- (4) Initiated warranty work.
- (5) Ordered replacement rods.
- (6) Delayed project close out to ensure completion of warranty work.

**Future****Activities:**

Apr - Jun 2019

- (1) Receive replacement rods.
- (2) Initiate work for replacement of rods.
- (3) Complete project close out.

**Issues:** Project close out delayed to ensure completion of warranty work.

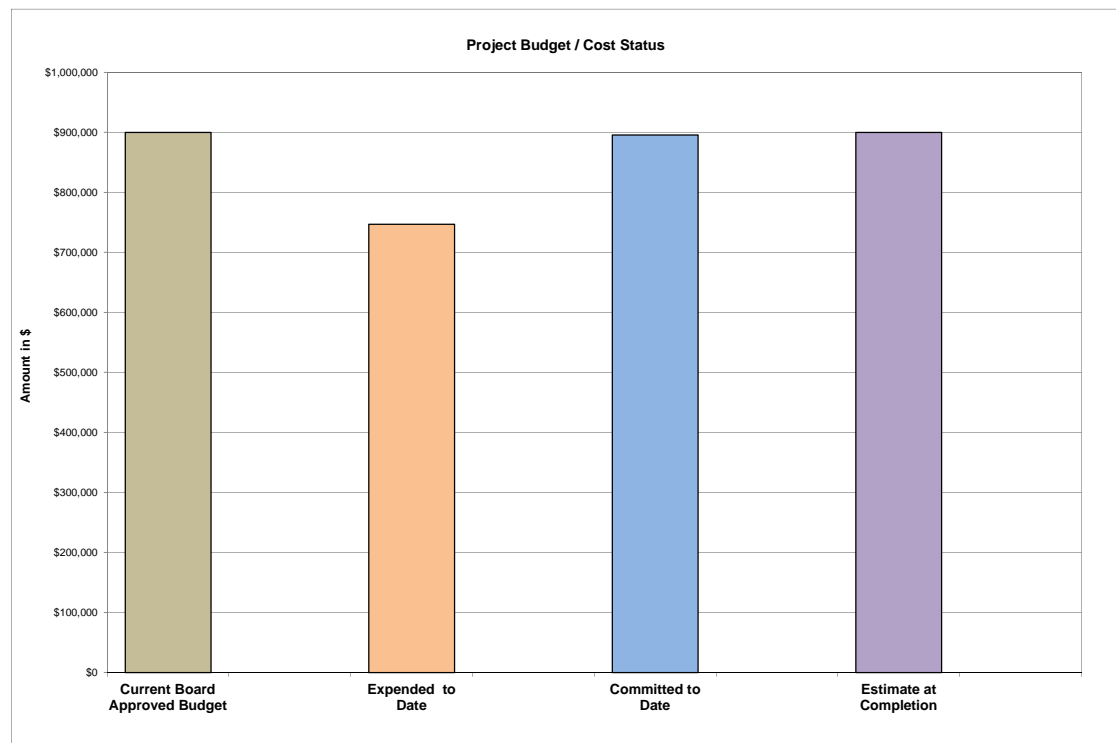
**NOTE:** This will be the last report for this project.

## SYSTEMWIDE SIGNAL SYSTEM REHABILITATION PROJECT - FY2017

## BUDGET:



	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
<b>Total Project</b>	<b>\$900,000</b>	<b>\$746,614</b>	<b>\$895,731</b>	<b>\$900,000</b>	<b>\$0</b>



None.

## Issues:

## SAFETY:



No incidents reported this quarter.

## SYSTEMWIDE STATION IMPROVEMENTS PROJECT – FY2016

SCOPE



SCHEDULE



BUDGET/COST



SAFETY



**SCOPE:** This project provides improvements at various passenger stations along the Caltrain right of way.

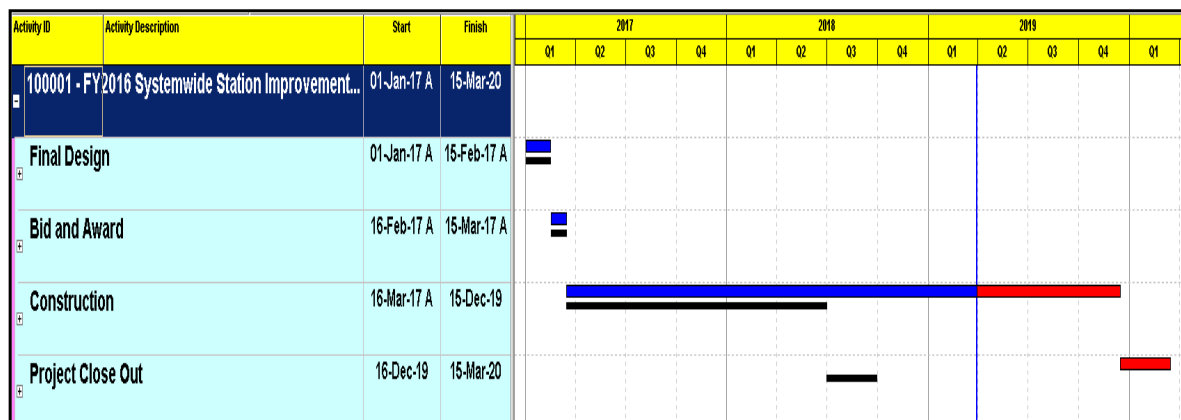


The project is divided into the following three modules :

1. Module 75 - San Francisco 4th & King Station Floor Rehabilitation. (Complete)
2. Module 76 - San Carlos Station LED Replacement. (Complete)
3. Module 77 - Bayshore and Redwood City Stations LED Replacement.

**Issues:** None.

**SCHEDULE:**



**Progress:**

Jan - Mar 2019 (1) Began considering to use PG&E funded program to retrofit 20 stations with LED lights.

**Future**

**Activities:**

Apr - Jun 2019 (1) Develop criteria for the LED retrofit program including estimated costs.

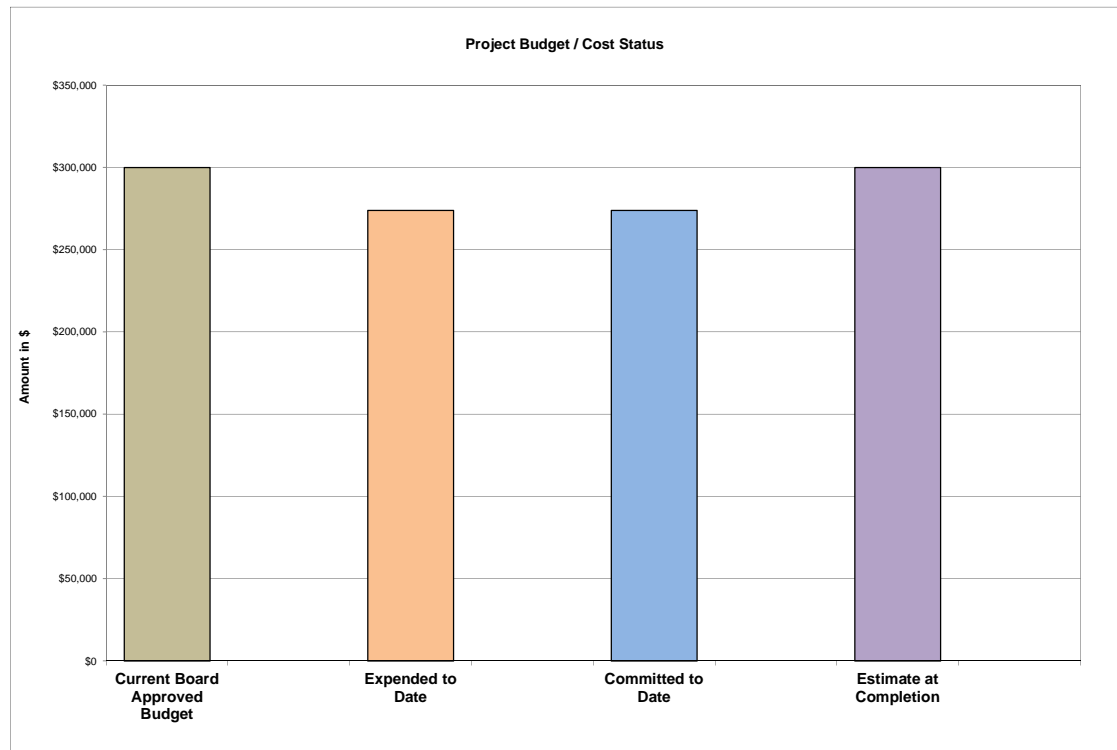
**Issues:** Schedule delay is due to review of the alternative methodology for LED replacement at multiple stations across Caltrain system, to maximize potential benefits from PG&E.

## SYSTEMWIDE STATION IMPROVEMENTS PROJECT – FY2016

## BUDGET:



	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
<b>Total Project</b>	<b>\$300,000</b>	<b>\$273,926</b>	<b>\$273,926</b>	<b>\$300,000</b>	<b>\$0</b>



**Issues:** None.

## SAFETY:



No incidents reported this quarter.

## SYSTEMWIDE STATION IMPROVEMENTS PROJECT - FY2017



**SCOPE:** This project provides improvements at various passenger stations along the Caltrain right of way.

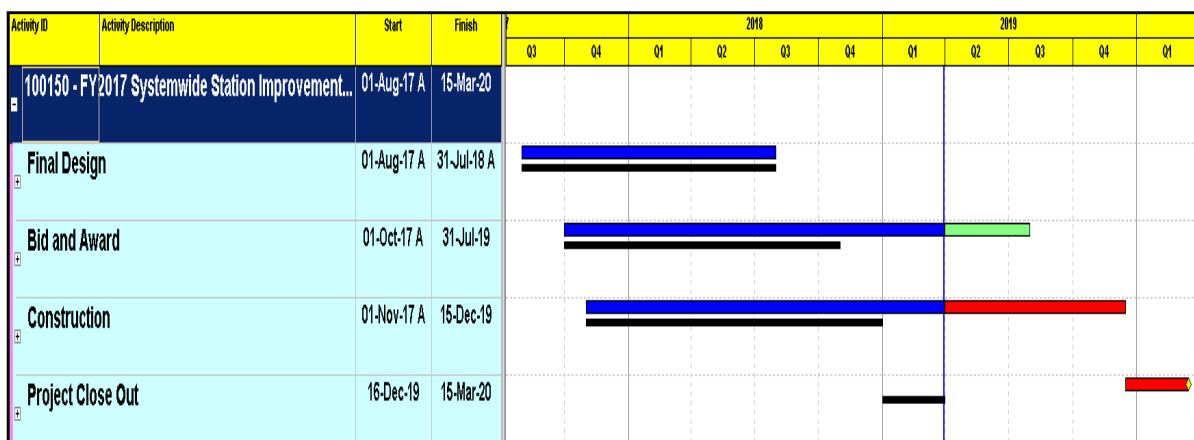


The project includes the following modules :

- Module 91 - Replace Information Display Cases – continue with priority list. (Complete)
- Module 92 - Install additional bike racks – San Antonio. (Complete)
- Module 93 - Retrofit existing lights with LEDs – Hayward Park Station.

**Issues:** None.

**SCHEDULE:**



**Progress:**

Jan - Mar 2019 (1) Began considering to use PG&E funded program to retrofit 20 stations with LED lights.

**Future**

**Activities:**

Apr - Jun 2019 (1) Develop criteria for the retrofit program including estimated costs.

**Issues:**

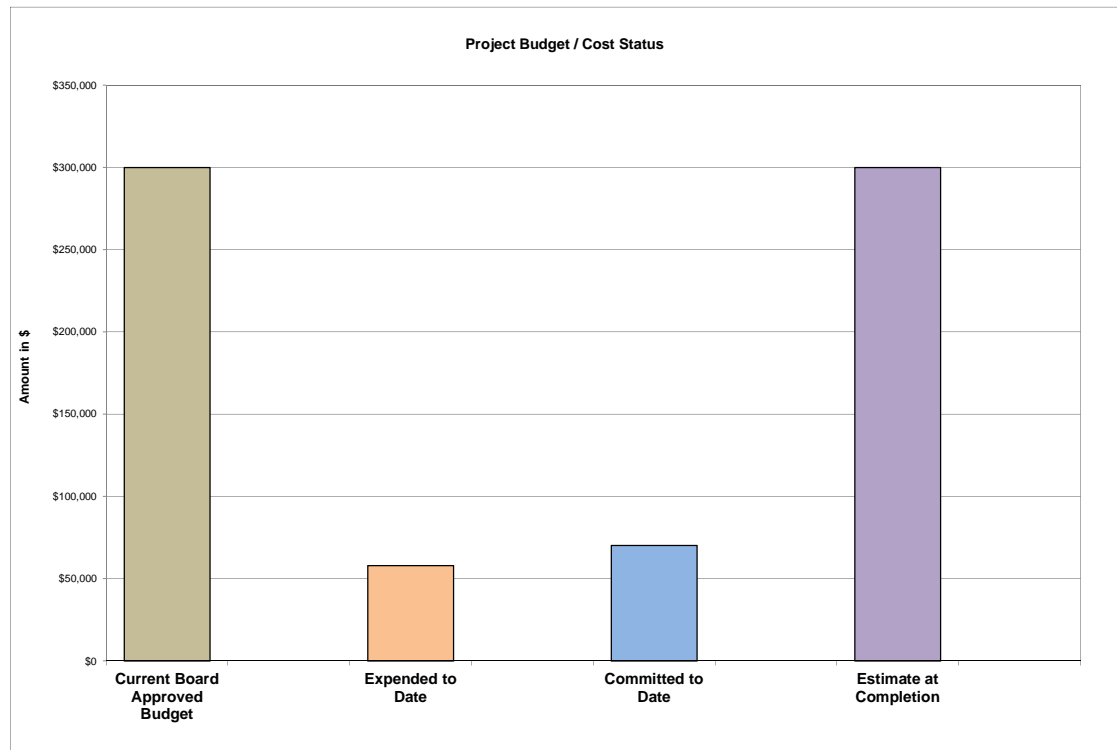
Schedule delay is due to review of the alternative methodology for LED replacement at multiple stations across Caltrain system, to maximize potential benefits from PG&E.

## SYSTEMWIDE STATION IMPROVEMENTS PROJECT - FY2017

## BUDGET:



	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
<b>Total Project</b>	<b>\$300,000</b>	<b>\$57,884</b>	<b>\$70,122</b>	<b>\$300,000</b>	<b>\$0</b>



**Issues:** None.

## SAFETY:



No incidents reported this quarter.

## SYSTEMWIDE TRACK REHABILITATION PROJECT - FY2017

SCOPE



SCHEDULE



BUDGET/COST



SAFETY



## SCOPE:



The System Wide Track Rehabilitation Program covers the work required to keep the Caltrain railroad in a state of good repair. The type and scope of work scheduled for each fiscal year is based upon the condition of the railroad as reflected in Caltrain's State of Good Repair database. This database is updated regularly with input from track inspections and tests that are performed throughout the year. Each fiscal year, a new project is set up to cover the track work performed that year. The scope proposed for FY2017 system wide track rehabilitation includes the following:

1. Replace stock rails points and frogs on as-needed.
2. Perform 100 welds approximately 50 in the removal of bonded insulated joints – about 50 locations and 50 welds in the welding of replaced stock rails, points and frogs for a total of 100 welds.
3. Replacement of standard ties on mainline tracks, approximately 1,500 ties.
4. Replacement of 200 switch ties on main tracks and yards.
5. Surfacing 30 miles of curve and tangent track, and 25 turn outs, various locations determined by geometry car inspections and field track inspections.
6. Upgrade and maintain rail lubricators.
7. Purchase of small tools and equipment required for track maintenance activities.
8. Work in South San Francisco yard, billable to UP.
9. Repair track and station platforms at College Park Station.
10. Minor repairs to bridges, culverts and structures – per annual inspection needs.
11. Leased facilities, purchase and rental equipment.
12. Purchased services – rail detector, geometry inspections, weed abatement etc.

## Issues:

None.

## SCHEDULE:



Activity ID	Activity Description	Start	Finish	2018			2019		
				Q2	Q3	Q4	Q1	Q2	Q3
100145 - FY2017 Systemwide Track Rehabilitation ...		01-Apr-18 A	30-Sep-19						
Construction		01-Apr-18 A	30-Jun-19						
Project Close Out		01-Jul-19	30-Sep-19						

## Progress:

Jan - Mar 2019

- (1) Surfaced 3.4 miles of main line track.
- (2) Regulated 3.4 miles of ballast.
- (3) Surfaced one turnout.
- (4) Built up 34 frog inserts.
- (5) Ground 107 switches.
- (6) Performed 10 thermite welds.
- (7) Changed three switch points and three stock rail.
- (8) Installed four insulated joints.
- (9) Installed 138 pandrols.

- (10) Changed out 362 feet of rail.
- (11) Installed 38 cross ties.
- (12) Installed six switch ties.
- (13) Performed ultrasonic (UT) hyrail inspection.
- (14) Performed ultrasonic (UT) weld testing.
- (15) Ran geometry car.
- (16) Performed tree trimming.
- (17) Performed fencing installation.

## Future

## Activities:

Apr - Jun 2019

- (1) Continue ongoing maintenance work.
- (2) Complete construction.

## Issues:

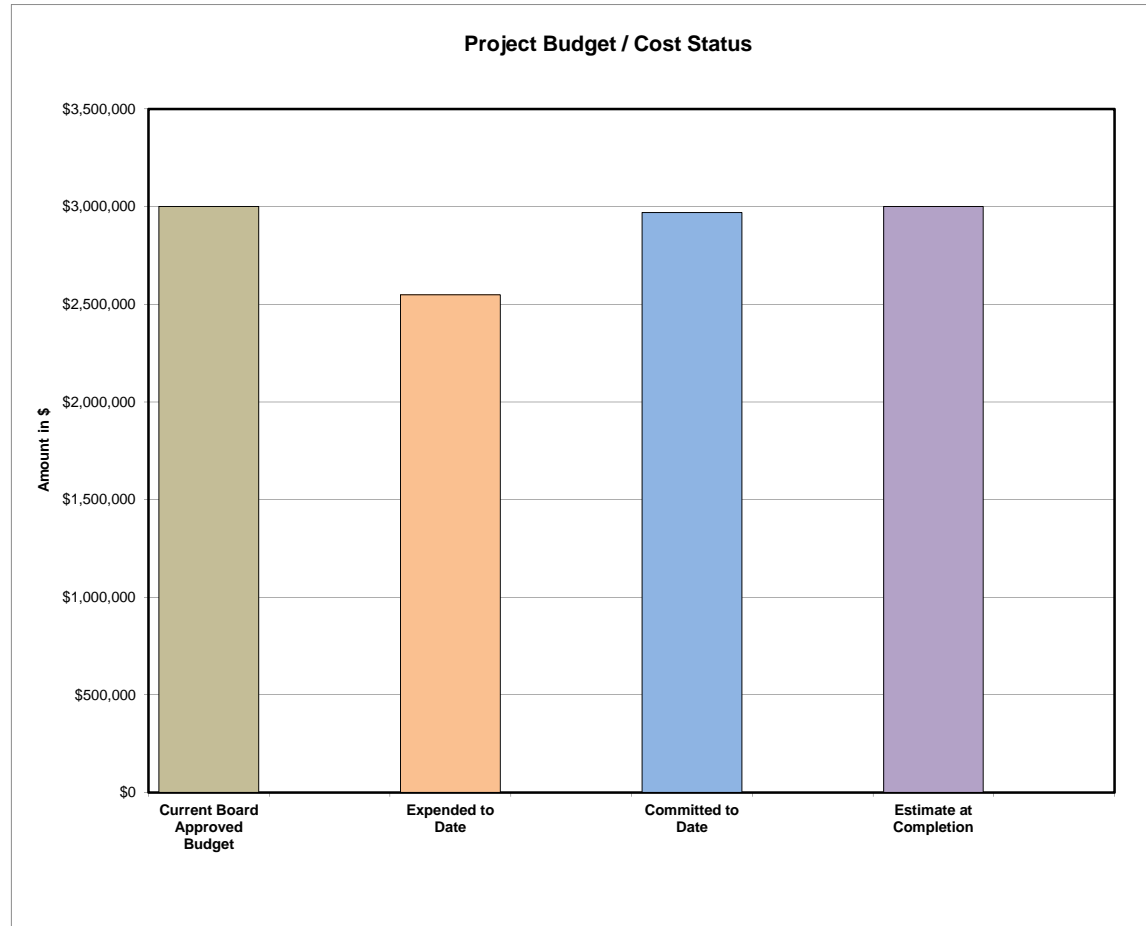
None.

## SYSTEMWIDE TRACK REHABILITATION PROJECT - FY2017

## BUDGET:



	(a)	(b)	(c)	(d)	(e) = (a - d)
	Current Board Approved Budget	Expended to Date	Committed to Date	Estimate at Completion	Variance at Completion
<b>Project Total</b>	<b>\$3,000,000</b>	<b>\$2,547,786</b>	<b>\$2,969,383</b>	<b>\$3,000,000</b>	<b>\$0</b>



**Issues:** None.

## SAFETY:



No incidents reported this quarter.

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# Caltrain

## Disadvantaged Business Enterprise (DBE)

### Quarterly Status Report

Based on Contracts through 4th Quarter Federal Fiscal Year 2018  
October 1, 2017 to September 30, 2018

The following is a summary of Caltrain's Federal Fiscal Year to date DBE Status:

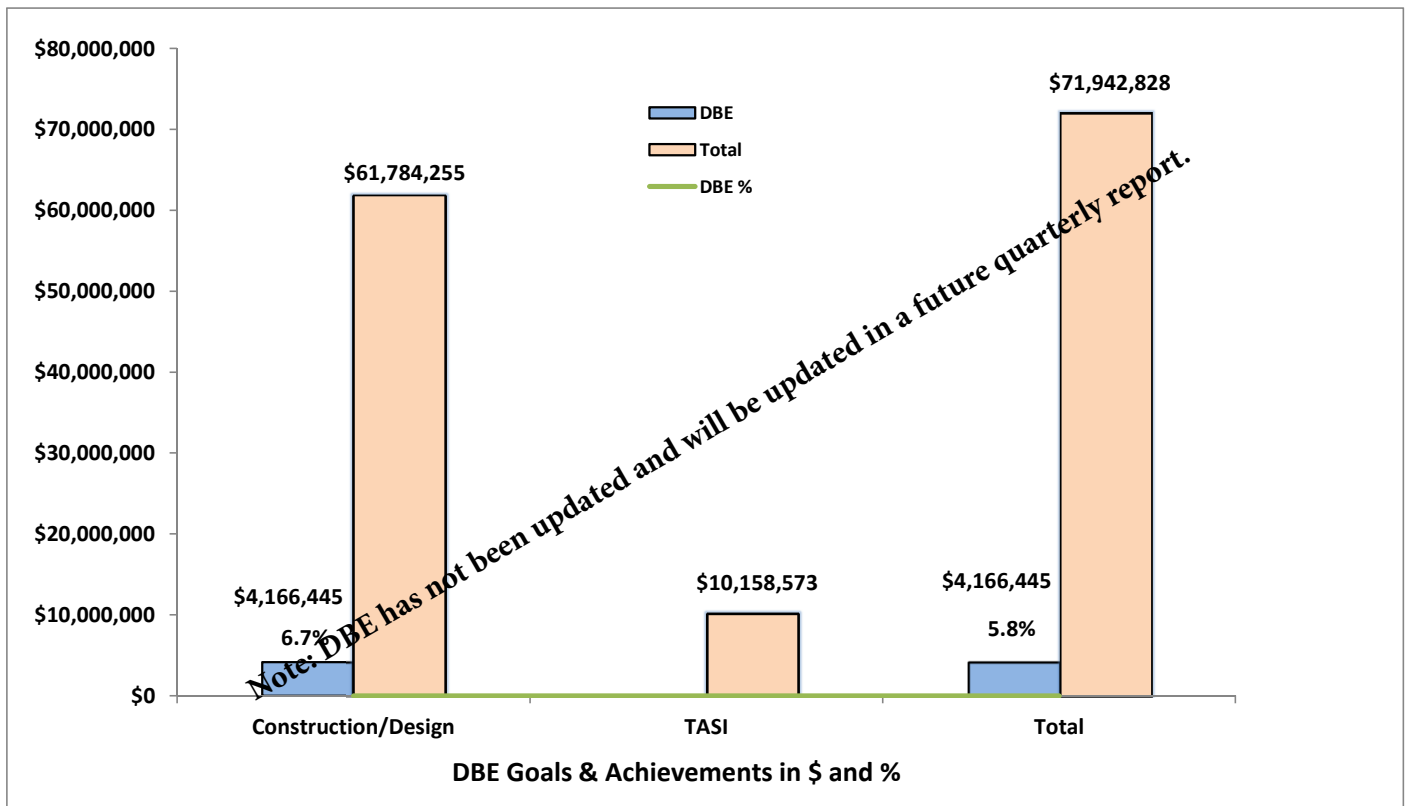
<u>Contract Type</u>	<u>Total Contracts Awarded</u>	<u>DBE Contracts Awarded</u>	<u>% DBE Awarded</u>
Construction/Design Contracts (1)	\$61,784,255	\$4,166,445	6.7%
TASI Contracts	\$10,158,573	\$0	0.0%
<b>Total</b>	<b>\$71,942,828</b>	<b>\$4,166,445</b>	<b>5.8%</b>

Overall Annual Goal in %      **14.0%**

% Over/(Under) Goal      **-8.2%**

(1) Also includes On-Call Consultants, Rent and Misc. Contracts.

\*Contract-Specific DBE goals will be instituted on upcoming Capital Projects to increase DBE utilization.



### Definition of Terms

**Committed to Date** – The encumbered amount of work directives, contracts, and purchase orders plus any non PO related expenditures.

**Current Board Approved Budget** – The original budget plus approved budget changes.

**Estimate at Completion (EAC)** – The estimated final cost of the project.

**Expended to Date** – The project costs that have been recorded in the financial system plus the accrual cost of work performed through the current period.

**Variance at Completion** – The difference between the Current Board Approved Budget and the EAC. A positive value reflects a potential underrun whereas a negative amount indicates a possible overrun.

## Performance Status (Traffic Light) Criteria

SECTIONS	On Target (GREEN)	Moderate Risk (YELLOW)	High Risk (RED)
<b>1. SCOPE</b>	<p>(a) Scope is consistent with Budget or Funding.</p> <p>(b) Scope is consistent with other projects.</p> <p>(c) Scope change has been mitigated.</p>	<p>(a) Scope is NOT consistent with Budget or Funding.</p> <p>(b) Scope appears to be in conflict with another project.</p> <p>(c) Scope changes have been proposed.</p>	<p>(a) Significant scope changes / significant deviations from the original plan.</p>
<b>2. BUDGET</b>	<p>(a) Estimate at Completion is within plus /minus 5% of the Current Board Approved Budget.</p>	<p>(a) Estimate at Completion exceeds the Current Board Approved Budget by 5% to 10%.</p>	<p>(a) Estimate at Completion exceeds the Current Board Approved Budget by more than 10%.</p>
<b>3. SCHEDULE</b>	<p>(a) Project milestones / critical path are within plus/minus two months of the current baseline schedule.</p> <p>(b) Physical progress during the report period is consistent with incurred expenditures.</p> <p>(c) Schedule has been defined.</p>	<p>(a) Project milestones / critical path show slippage. Project is more than two to six months behind the current baseline schedule.</p> <p>(b) No physical progress during the report period, but expenditures have been incurred.</p> <p>(c) Detailed baseline schedule NOT finalized.</p>	<p>(a) Project milestones / critical path show slippage more than two consecutive months.</p> <p>(b) Forecast project completion is later than the current baseline scheduled completion by more than six months.</p> <p>(c) Schedule NOT defined for two consecutive months.</p>
<b>4. SAFETY</b>	<p>(a) No reported safety related incidents on the project.</p>	<p>(a) One Near Miss or incident requiring written report based on contract requirements.</p>	<p>(a) Injury (worker or passenger) requiring reporting to the Federal Railroad Administration.</p> <p>(b) Two or more Miss or incident requiring written report based on contract requirements.</p>

## Schedule Legend

	Completed
	Critical path
	Baseline/target schedule