

Capital Programs Quarterly Progress Report FY24 – Q2

TOPS Committee

February 28, 2024



Capital Program

Quarterly Report: FY24 – Q2

- Caltrain's Design and Construction Team managing **29 capital projects**
 - 10 in **Design**
 - 0 in **Bidding**
 - 17 in **Construction / Implementation**
 - 2 in **Closeout**
- **7 other** projects are in the planning phase
- Total value of managed portfolio **\$2.9B** (including planning)

Capital Program Quarterly Report: FY24 – Q2

- Key Performance Indicator Summary

Status Light	Safety	Schedule	Budget	Funding
 Green	97.2%	58.3%	91.7%	83.3%
 Yellow	2.8%	8.3%	2.8%	16.7%
 Red	0.0%	33.3%	5.6%	0.0%

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

Capital Program Quarterly Report: FY24 – Q2

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Schedule KPI

Continue area of focus

- 6 slipped

Non-green in all phases

- 4 planning
- 3 design
- 6 construction
- 2 closeout

Capital Program Quarterly Report: FY24 – Q2

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

Status Changes	Projects	Pct. Projects
All green	16	44.4%
Improved	1	2.8%
Got worse	9	25.0%
Stayed the same (except all green)	10	27.8%
Total Projects	36	

Capital Program Quarterly Report: FY24 – Q2

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Program level trends

Mixed results

- 1 improved
- 9 slipped
- Nearly all related to increased schedules

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6 schedules increased

Construction

- Watkins Ave Grade Crossing
- Ticket Vending Machine
- CCF-BCCF Virtualization

Design

- Broadway Grade Separation
- 4th and King Yard Preparation

Closeout

- 25th Ave Grade Separation

Capital Program Quarterly Report: FY24 – Q2

Caltrain - Quarterly Status Report

October-December 2023

Table S3. Individual Projects

Project Number	Title	Safety		Schedule		Budget		Funding		Page
		Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	
CONSTRUCTION/IMPLEMENTATION										
ROW Bridges										
002113	Guadalupe River Bridges Replacement and Extension	●	●	●	●	●	●	●	●	7
100439	Bayshore Station Overpass Pedestrian Bridge Rehab	●	●	●	●	●	●	●	●	14
100762	San Francisquito Creek North Bank Restoration	●	●	●	●	●	●	●	●	19
Stations										
100761	Level Boarding Roadmap (Study)	●	●	●	●	●	●	●	●	25
ROW Grade Crossings										
100426	Churchill Avenue Grade Crossing	●	●	●	●	●	●	●	●	29
100522	Watkins Ave Grade Crossing Safety Improvements	●	●	●	●	●	●	●	●	32
100566	San Mateo Grade Crossing Improvements	●	●	●	●	●	●	●	●	35
ROW Communications & Signals										
100403	Broadband Wireless Communications System	●	●	●	●	●	●	●	●	40
100432	Migration to Digital Voice Radio System	●	●	●	●	●	●	●	●	44
100449	Next Generation Visual Messaging Sign (VMS)	●	●	●	●	●	●	●	●	47
100572	Communication System SOGR	●	●	●	●	●	●	●	●	50

Portion shown here

Full report on Caltrain's
web site

Questions

FOR MORE INFORMATION

WWW.CALTRAIN.COM

