

CalMod



Peninsula Corridor Electrification Project (PCEP)

Q4 Quarterly Update #11
April 1 - June 30, 2017

JPB Board Meeting
August 3, 2017
Agenda Item # 8a



Electrification - Infrastructure

<p>Design Build Contract (Balfour Beatty Infrastructure, Inc.)</p>	<ul style="list-style-type: none">• Notice to Proceed (NTP) issued June 19• Advanced 95% Overhead Contact System (OCS) layout design in Segment 2 work areas 5 and 4• Design review coordination with local jurisdictions• 65% location-specific signal design• Potholing: geotechnical boring testing/debris removal
<p>Tunnel Modifications</p>	<ul style="list-style-type: none">• Union Pacific Railroad (UPRR) comments on the 95% design drawings and specifications are under review• 100% Plans and Specifications completion targeted for end of August
<p>Centralized Equipment Maintenance and Operations Facility (CEMOF)</p>	<ul style="list-style-type: none">• Buildout concepts being evaluated



Electrification - Infrastructure

<p>Pacific Gas & Electric (PG&E)</p>	<ul style="list-style-type: none">• Supplemental Agreement #3 (anticipated in July)• PG&E Traction Power Substation (TPS) interconnection feasibility and design• Coordination efforts on interconnection design and infrastructure
<p>Utility Relocation and Coordination</p>	<ul style="list-style-type: none">• Critical information provided to utility companies concerning existing data on segment and work area basis to enable companies to design relocations• Relocation notices sent to PG&E• Continued work with providers on review of overhead utility line relocations
<p>Disadvantaged Business Enterprise (DBE) Participation and Labor</p>	<ul style="list-style-type: none">• Design Build (DB) Contract goal 5.2%



Electric Multiple Units (EMU)

EMU Contract (Stadler)

- NTP issued June 1
- Progress on Master Program Schedule, updated Contract Deliverables Requirement List, and updated System Safety and Quality Assurance Plans
- Design coordination meetings held with Federal Railroad Administration, Federal Transit Administration (FTA)
- Conceptual Design Reviews completed
- Preliminary Design Reviews to commence in September
- System-wide interface being addressed

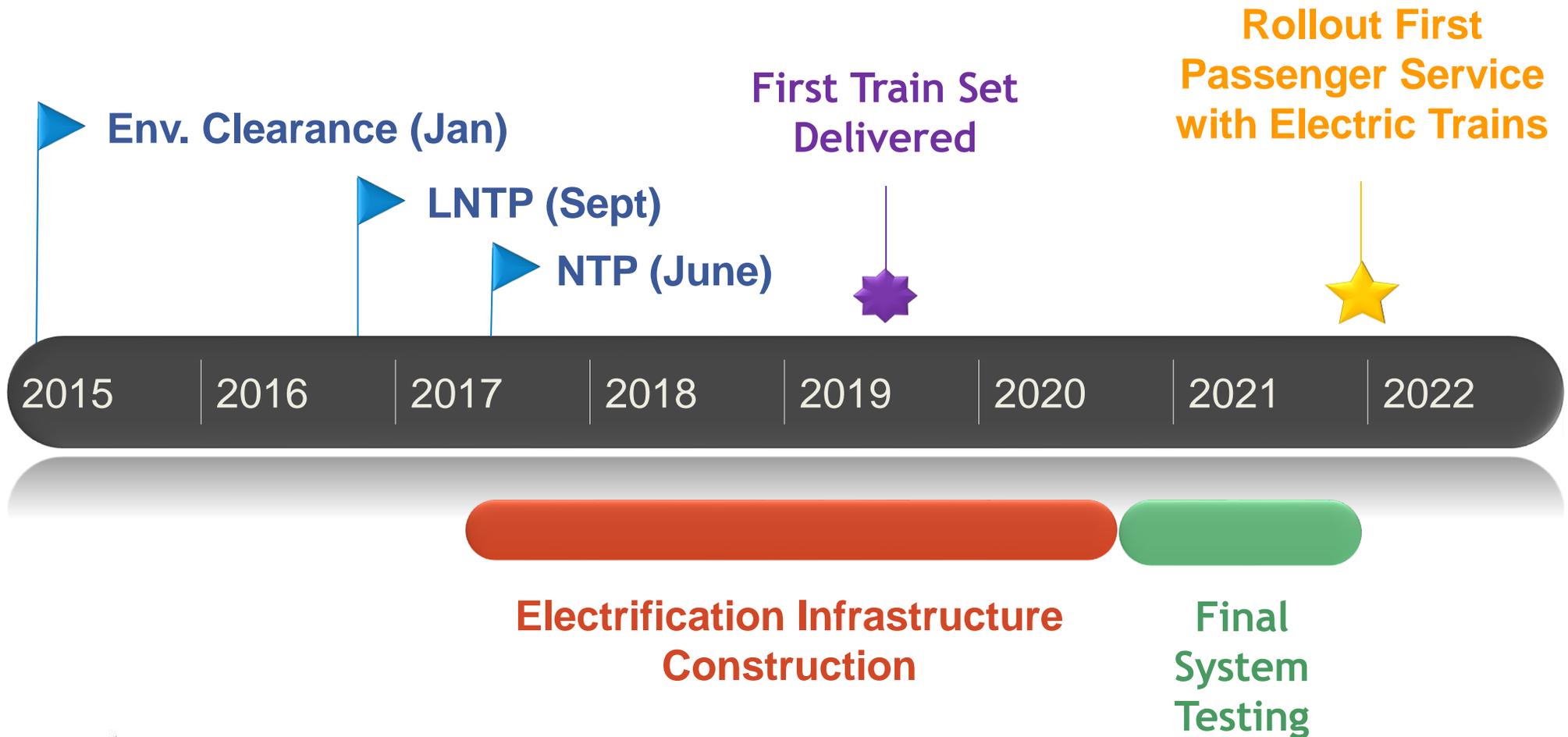


Safety

- San Francisco 16th Street crossing - no overhead wire
- Night inspections of potholing and utility location work performed
- Revised Safety and Security Management Plan
- Received 65% Safety and Certification Design checklists for OCS and Traction Power Substations



Schedule



Note: **Schedule Subject to Change**



Budget & Expenditures

	Budget	Costs This Quarter	Costs to Date	Estimate at Completion
Electrification	\$ 697M	\$ 49M	\$ 132M	\$ 697M
EMU	\$ 551M	-	\$14M	\$ 551M
Separate Contract & Support Costs	\$ 417M	\$ 9M	\$ 108M	\$ 417M
Contingency	\$ 315M	-	-	\$ 315M
PCEP Total	\$ 1,980M	\$58M	\$ 254M	\$1,980M

Note: Budget / Expenditures as of **June 30, 2017**



Funding Update

- FTA Core Capacity Grant of \$647m approved on May 23
- Project is fully funded
- JPB approved \$1.98b budget on June 1



Funding Partner Participation

Partners

- California High-Speed Rail Authority (CHSRA)
- Metropolitan Transportation Commission (MTC)
- City and County of San Francisco (CCSF)
San Francisco County Transportation Authority (SFCTA)
San Francisco Municipal Transportation Agency (SFMTA)
- San Mateo County Transportation Authority (SMCTA)
- Santa Clara Valley Transportation Authority (VTA)



Funding Partner Participation

Project Processes:

- Design-Build Contractor Selection
- Vehicle Contractor Selection
- Risk Refresh Sessions

Monthly Progress Reports are provided to all funding partners



Funding Partner Participation

Project Meetings

Meeting	Frequency
FTA Update	Quarterly
HSR Update	Quarterly
Funding Oversight	Monthly
Change Management Board	Monthly
Master Program Schedule	Monthly
Risk Assessment Meetings	Monthly
Systems Integration	Bi-weekly
Delivery Coordination	Bi-weekly

Attendance noted in Monthly Progress Reports



Quality / Environmental / Risk

Quality	<ul style="list-style-type: none">• 7 audits conducted yielding 8 findings (all 8 closed)• Quality Management Plan approved
Environmental Compliance	<ul style="list-style-type: none">• Permit amendments needed from California Department of Fish and Wildlife (received), United States Army Corps of Engineers (received), and San Francisco Bay Regional Water Quality Control Board (in-process) to cover minimal increases to impacts on wetlands and other waters resulting from OCS pole foundation installation
Risk Management	<ul style="list-style-type: none">• 242 risks: 92 active, 150 retired• Top risk: Costs for upgrades to PG&E power stations



Sample Risk

Risk Description	Timely relocation of overhead utilities must be performed by others on a schedule that will meet the DB contractor's construction schedule.
Risk Mitigation	<ol style="list-style-type: none">1. Complete comprehensive survey of potential conflicts and develop standard mitigation agreement with utility owners. - Completed2. Exercise franchise rights with utility companies. - Ongoing3. Engage a utility coordinator - Completed4. Conduct utility coordination meetings. - Ongoing5. Perform Light Detection and Ranging (LIDAR) surveys to locate heights of overhead utilities. - Ongoing
Current Status	NTOs (Notice to Owner letters) have been sent to PG&E indicating the schedule by which they need to move by. NTOs are be drafted for remaining power and communications companies. LIDAR clearance evaluations continue to progress.



Real Estate

Segment	Appraisal Packages Needed	Appraisals Completed	Acquisition Offers Presented	Acquisition Offers Accepted
Segment 1	8	0	0	0
Segment 2	27	26	25	15
Segment 3	11	4	0	0
Segment 4	9	9	8	0
Total	55	39	33	15

Note: As of **June 30, 2017**



Community

- 37 community presentations and stakeholder meetings (state and federal staff; city / county staff; advocacy / business / civic groups)
- 65% OCS Pole Design Review began with cities
- July 13 Pre-Construction Meeting - San Bruno and South San Francisco area



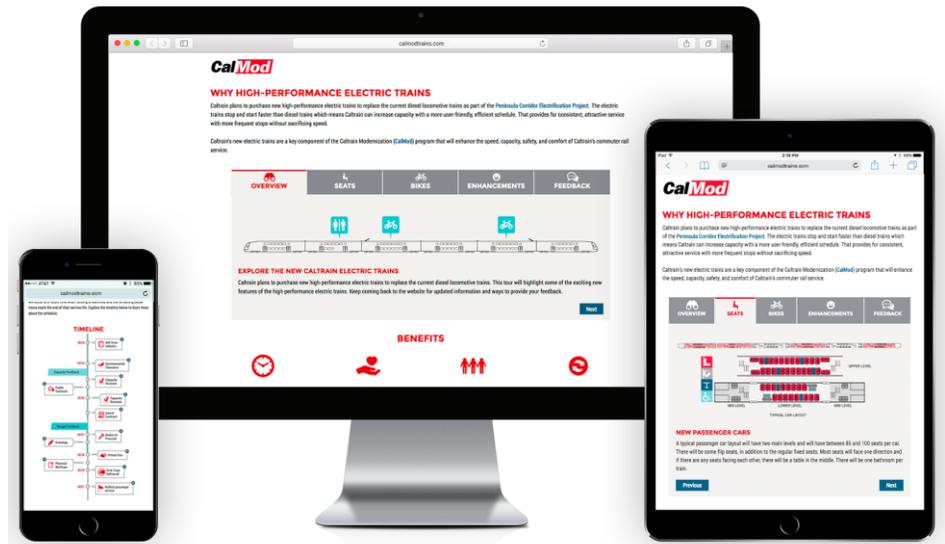
EMU Website Goals & Design

Goals

- Engage riders
- Capture quantitative and qualitative feedback
- Educate riders

Design

- Mobile-first approach
- Multiple interactive elements (tabs, timeline, forms, Twitter feed)
- Multiple opportunities for feedback
- Integration with social media
- Scalable infrastructure



<http://www.calmodtrains.com/>

EMU Website Analytics

Launch to July 5, 2017



- **Average # of Sessions per month: 16,863**
- **Avg Session Duration: 00:25**
- **Mobile vs Desktop: 55% vs 45%**
- **New vs Returning: 15% vs 85%**
- **Most Sessions Initiated: San Francisco**

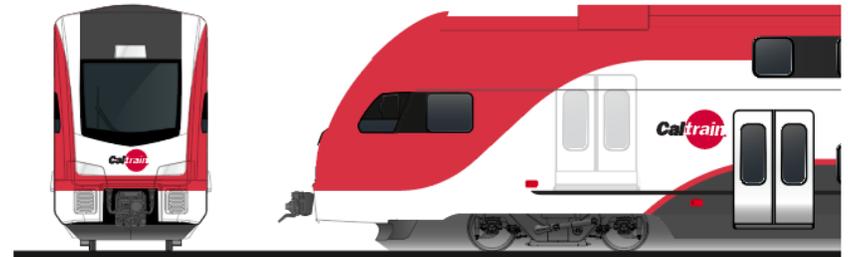


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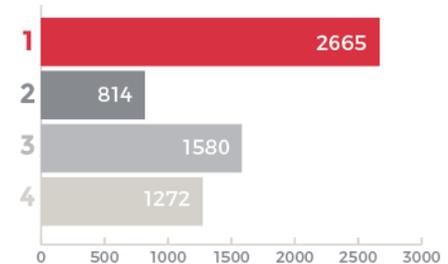
Exterior Design Poll

- 6331 votes
- Earned media from Channel 7

WINNING DESIGN: **OPTION 1**



EXTERIOR
DESIGN POLL
RESULTS
6331 TOTAL VOTES



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EMU Outreach Next Steps

- Continue with rider input polls (seats, bikes, interior passenger destination information signs)
- Develop interactive summary of rider input
- Expand site to include construction updates and other project info



<http://www.calmodtrains.com/>

Questions

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