



Local Policy Maker Group

May 25, 2017



PCEP Funding Update



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
 - \$100m included in FY 2017 Congressional Budget
 - Awaiting President's FY 2018 Budget submittal
 - Alternative funding discussions underway

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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
- California Republican and Democratic Delegation members
- House and Senate Appropriations Committee members
- House and Senate Authorizing Committee members
- Individual members where jobs would be created as a result of the PCEP

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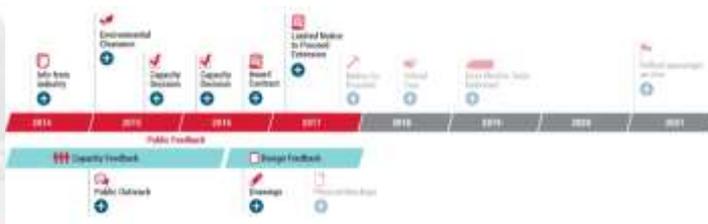


Electric Train Design & Public Input



Electric Train Outreach: Phased

- 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





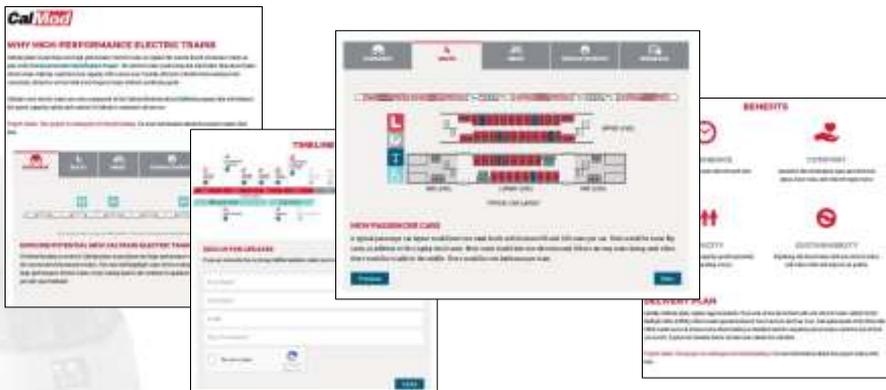
Outreach Tools

- Targeted Outreach
 - Citizen Advisory Committee
 - Bike Advisory Committee
 - Caltrain Accessibility Access Committee
- Broad Rider / Public Outreach
 - Social media
 - Onboard and at-stations
 - E Newsletter
 - LPMG/CSCG
 - Agency partners
 - Advocacy, Businesses, Civic Organizations



Outreach Tools

Launch of Dedicated Electric Train Website



www.calmodtrains.com

Confirmed Configuration

Information will be shared on the website:

- Seat configuration
- Standee space configuration
- Bike storage location
- Bathroom location
- Interior information sign locations
- Electrical outlet location

Electric Train Website

The screenshot shows a web interface for a poll titled "VOTE ON THE NEW TRAIN EXTERIOR DESIGN". At the top, there are navigation tabs: OVERVIEW, SEAT, BIKE, EXTERIOR DESIGN (which is highlighted), and FEEDBACK. Below the tabs, the poll title is displayed in red. A paragraph of text explains the purpose of the poll: "As we move closer to finalizing various design aspects of the new electric trains you input will not only help shape how we deliver safety, comfort, reliable and faster services - but what the trains look like to work. Please cast your vote before Friday May 18th." Another paragraph asks for feedback on several design factors and encourages users to spread the word. The main content area features four numbered options, each with a small image of a train design. To the right of these options is a section titled "WHICH EXTERIOR DESIGN DO YOU PREFER?" with radio buttons for each option and a "Vote" button. At the bottom of the poll area are "Previous" and "Next" buttons.



Next Steps

- Capture feedback on design elements
- Continue rollout of key design features for public input and education
 - Seat Colors Options: July 2017
 - Luggage Racks: Summer 2017
 - Interior Lift: Summer 2017
 - Onboard Bike Storage Designs: Sept. 2017
 - Exterior / Interior Sign Content: Dec. 2017
- Public feedback paired with technical analysis

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Construction Update & Design Review



Electrification Infrastructure

Design Build Contract (Balfour Beatty Infrastructure, Inc.)	<ul style="list-style-type: none">• Advanced 65% OCS layout design• Signal system design meetings• Continued with pothole location layouts• Geotechnical boring completed in all Segments• Continued potholing in Segments 2 and 4
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

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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%

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Geotech



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Potholing



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Field Work Status

Field Completed to Date	<ul style="list-style-type: none"> • Utility Survey • Geotechnical Investigations • Soil Resistivity Testing • Site Surveys
Field Work in Progress and Upcoming	<ul style="list-style-type: none"> • OCS Foundation Potholing • Signal Cable Potholing • Disposal of Soil from Geotechnical Investigations • Signal Cable Inspections

Design Status

Design Completed to Date	<ul style="list-style-type: none"> • 65% Basic Poles and Structures • 65% OCS Layout for Segment 2 Work Area 5 & 4 • 65% OCS Layout for segment 4 Work Area B • 65% Wayside Power Cubicle Systems
Design in Progress and Upcoming	<ul style="list-style-type: none"> • 65% OCS Layout for Segment 2 Work Area 3 and Segment 4 Work Area A • 65% Basic OCS Assemblies (cantilevers) • 65% Typical Signal Design • 65% Location Specific Signal Design • 65% Traction Power Design

Design Review

Review of Electrification Design Packages:

- Review process based on Comprehensive Agreements
 - OCS, TPS, Haul Routes, etc.
 - Pole Colors in Station Areas
 - Public vs. Private vs. JPB Right of Way
 - Page turn reviews
 - Turn around times
- Available for review – Segment 2 and 4 OCS

Design Review

- Transmittal of review packages
 - Electronic copies
 - ACONEX – PCEP document control system
 - Receiving comments
- Scheduling review sessions
 - Project office: 2121 S. El Camino Real
 - City office
 - Optional

Public Notices & Database

- Hotline & NationBuilder Database



- Mailers: Potholing



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Safety

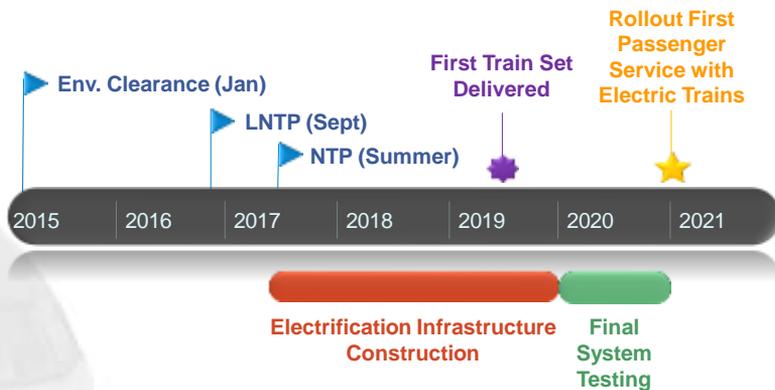
- Site Specific Work Plan field visits
- Fire/Life Safety Committee meeting
- Low-rail and hi-rail equipment inspected
- Safety and Security Certification Review Committee meeting
- Two-day Safety and Security Workshop
- Safety and Security Management Plan revisions

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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



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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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

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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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Questions

More information / leave comments:
website: www.caltrain.com/calmod
email: calmod@caltrain.com
phone: 650.399.9659

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