

	Project Name and Spo	onsor					
Project Name:	Next Generation Visual Messaging Si						
Implementing Agency:	РСЈРВ						
	Prop L Expenditure Plan In	formation					
Prop L Program:	08- Caltrain Transit Maintenance, Rehabilitation, and Replacement						
Prop L Sub-Program (if applicable):	N/A						
Other Prop L Programs (if applicable):							
	Project Informatio	n					
Brief Project Description for MyStreetSF (80 words max):	This project will install visual messagi Caltrain stations, which may include t improves the safety for customers an as these systems are used to share sa	he 4th & King and 22nd Street Stat d employees, and the security arou	tions. The project				
Project Location and Limits:	Caltrain right-of-way in San Francisco	, Santa Clara and San Mateo Coun	ties				
Supervisorial District(s):	Citywide						
Is the project located on the 2022 Vision Zero High Injury Network?	No <u>Is t</u>	he project located in an Equity Priority Community (EPC)?	Yes				
Which EPC(s) is the project located in?	Communities located in the neighborhood of Bayview, South San Francisco, and Burlingame/San Mateo						
Detailed Scope (may attach Word document): Please describe in detail the project scope, any planned community engagement, benefits, considerations for climate adaptation and resilience (if relevant), and coordination with other projects in the area (e.g. paving, Vision Zero).	This project will install Visual Messag the Caltrain stations. The current VMS and the Predictive Arrival and Depart Activities may include design, resears signs.	S signs are no longer supported by cure System (PADS) is obsolete. ch and construction related to the r	the manufacturer				
Attachments: Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project.	FY24-25 NextGenVMS-Image1, FY24	-25 NextGenVMS-Image2					
Type of Environmental Clearance Required:	Categorically Exempt						
Coordinating Agencies: Please list partner agencies and identify a staff contact at each agency.	None						



Project Delivery Milestones	Status	Work	Sta	art Date	End Date				
Phase	% Complete	In-house - Contracted - Both	Quarter	Fiscal Year (starts July 1)	Quarter	Fiscal Year (starts July 1)			
Planning/Conceptual Engineering									
Environmental Studies (PA&ED)									
Right of Way									
Design Engineering (PS&E)									
Advertise Construction									
Start Construction (e.g. Award Contract)	0%	In-house and Contracted	Q1-Jul- Aug-Sep	2023/24					
Operations (i.e. paratransit)									
Open for Use					Q4-Apr- May-Jun	2024/25			
Project Completion (means last eligible expenditure)					Q4-Apr- May-Jun	2024/25			
Notes									



Project Name: Next Generation Visual Messaging Sign - FY24

Project Cost Estimate			urce					
Phase	Cost			Prop L		Other	Source of Cost Estimate	
Planning/Conceptual Engineering	\$		\$	-	\$	-		
Environmental Studies (PA&ED)	\$	-	\$	-	\$	-		
Right of Way	\$		\$	-	\$	-		
Design Engineering (PS&E)	\$		\$	-	\$	-		
Construction	\$	1,200,000	\$	1,200,000	\$	-		
Operations (i.e. paratransit)	\$	-	\$	-	\$	-		
Total Project Cost	\$	1,200,000	\$	1,200,000	\$	-		
Percent of Total				100%		0%		

Funding Plan - All Phases - All Sources

Cash Flow for Prop L Only (i.e. Fiscal Year of Reimbursement)

Fund Source	Prop L Program	Phase	Fund Source Status	Fiscal Year of Allocation (Programming Year)	otal Funding		2023/24		2023/24 2024/25		2024/25		2025/26		6/27	2027/28
Prop L	08- Caltrain Transit Maintenance, Rehabilitation, and Replacement	Construction	Planned	2023/24	\$ 1,200,000	\$	300,000	\$	600,000	\$	300,000	\$	-	\$ -		
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			1	Total By Fiscal Year	\$ 1,200,000	\$	300,000	\$	600,000	\$	300,000	\$	-	\$ -		



Prop L Supplemental Information Please fill out each question listed below (rows 2-8) for all projects.						
Project Name	Next Generation Visual Messaging Sign - FY24					
Relative Level of Need or Urgency (time sensitive)	This ongoing maintenance program needs to proceed to enable safe and reliable operations through the Caltrain corridor. Over the course of the past several years, there have been insufficient funds to address all Caltrain SOGR needs. These unmet needs have been identified as Caltrain's SOGR backlog. Ongoing funding is required to address current SOGR needs and the backlog of SOGR needs and maintain the foundational goal of safety.					
Prior Community Engagement/Level and Diversity of Community Support (may attach Word document):	The Caltrain 2023-2028 Short Range Transit Plan (SRTP) provides a near-term operating outlook for Caltrain. The SRTP was presented to the JPB Board of Directors on December 1, 2022 for adoption. Unlike previous SRTPs, this one did not include a capital plan but it used operational scenarios, including Caltrain Electrified Service, that inform the capital needs for the 2023/24 - 2027/28 horizon. Caltrain is also in the process of developing a 10-year Capital Improvement Plan (CIP) that will include a comprehensive list of maintenance, renewal, and enhancement capital investments upon which the organization will expend resources. Caltrain 10-year CIP will build upon the Board-adopted Long-Range Service Vision, as well as Caltrain Transit Asset Management Plan, and will be a critical component to the implementation of the Vision. The JPB's biennial capital budget process also helped to further refine the list of Caltrain					
	Maintenance, Rehabilitation and Replacement projects. Caltrain's Board of Directors approved the Operating and Capital Budgets for Fiscal Year (FY) 2024 and 2025 on June 2, 2023. The FY 2024 and 2025 Caltrain Capital Budget provides funding for ongoing infrastructure improvements consistent with the guidance set forth in Caltrain's SRTPs. To inform the general public about the 5YPP process, JPB will participate in public workshops and Board and Committee meetings hosted by the Authority.					
Benefits to Disadvantaged Populations and Equity Priority Communities	This ongoing maintenance program enables the safe and reliable operations through the Caltrain corridor, and specifically through the EPCs located in Bayview, South San Francisco, and Burlingame/San Mateo. Caltrain has a system-wide average of low-income (under \$27,180) riders of 13%, based on the 2020 Census, within a two mile buffer of the stations; therefore, improving operational reliability directly benefits the ability of disadvantaged communities to access transportation.					
Compatability with Land Use, Design Standards, and Planned Growth	Yes					
San Francisco Transportation Plan	Safety and Livability, Equity					
Alignment (SFTP)	Safety and Livability: improving the quality of the communications creates a safer environment for passengers and employees. Equity: this project maintains critical wayfinding and information displays, therefore improving accessibility for low-mobility individuals, improved travel time and job accessibility, and health of riders that take transit in lieu of waiting in traffic and being exposed to GHG emissions.					



The next section includes criteria that are specific to each Expenditure Plan program. The questions that are required to be filled out for each program will auto-populate once the Prop L program is selected on the Scope & Schedule tab. 08- Caltrain Transit Maintenance, Rehabilitation, and Replacement Safety System safety will deteriorate indirectly as the communication system's state of good repair levels are not maintained. The project improves the safety for customers and employees, as well as the security around the facilities. Also, communication systems are used to share safety information with passengers. Need (Asset Useful Life) The project rehabilitates and replaces signal systems and communication equipment and related hardware/software that is either at the end of their useful life or obsolete (e.g. VMS). The replaced PADS system will also communicate with the new EMU. **Improves Efficiency of** The existing equipments are not reliable, and the new system is more reliable. Service **Transit Operations** quality will also deteriorate indirectly as the communication system's state of good repair levels are not maintained. This cell intentionally left blank. This cell intentionally left blank. This cell intentionally left blank.



