



# **Executive Director's Monthly Report: December 2024**

**Executive Director Michelle Bouchard**

*Report prepared for January Board meeting; data current through November 2024.*



## Who We Are and What We Do

**Caltrain Mission:** Caltrain is a customer-focused rail system offering safe, reliable, accessible, and sustainable transportation service that enhances quality of life for all.

**Caltrain Vision:** To be a vital link in the statewide rail network by improving connectivity to other transit systems, contributing to the region's economic vitality, and partnering with local communities to ensure that diverse constituencies receive a world-class travel experience.





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# Safety Updates – Injuries and Accidents

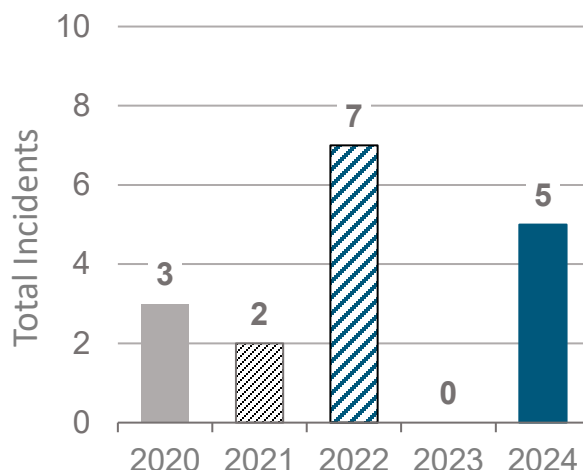
## Reportable Injury Trends



Reportable Injury Rates (RIR) are based on the number of railroad worker on duty injuries and illnesses per 200,000 employee-hours annually (equivalent of 100 full time employees). The national average RIR is 3.0 across all industries, per the U.S. Bureau of Labor Statistics. Caltrain's cumulative RIR for calendar year 2024 is 2.20.

Strains or sprains constitute the majority (54%) of reportable injuries for Caltrain's operator.

## Reportable Rail Equipment Incidents



Reportable railroad accidents/incidents are divided into three groups: (1) Highway-Rail Grade Crossing; (2) Rail Equipment; (3) Death, Injury and Occupational Illness.

Reportable Rail Equipment Incidents from recent years peaked in 2022. There were no reportable incidents in 2023 but there have been 5 incidents thus far in 2024.

## Days without a Reportable Injury as of 12/1/2024

Department	Days Without Injury	Date of Last Injury
Dispatch	1,648	5/27/2020
Operations	52	10/9/2024
Maintenance of Equipment	73	9/18/2024
Maintenance of Way	290	2/14/2024
Other	1,648	5/27/2020





# Safety Culture Engagement Efforts

## Ongoing Safety Culture Transformation

- Safety Champions continue to help create safety messaging, encourage safety concern reporting, model safe behaviors, and obtain feedback from peers.
- Chief Safety Officer issues regular correspondence to Caltrain employees about the importance of continuing to put Safety First and Always. Recent messages covered topics such as learning culture and safety moments.
- Caltrain recently launched a “Safety Leaders of the Quarter” recognition program to acknowledge and celebrate employees who are actively contributing to a positive safety culture. A new group of Safety Leaders (the fourth cohort thus far) was selected and recognized in October 2024.
- Caltrain staff significantly expanded the Rail Safety section of the agency’s intranet including links to key resources such as the hazard reporting log.

## Recent Engagement Activities

- Attended APTA Safety and Risk Management Conference in December at Atlanta.
- Brought in-house monitoring of leased camera towers via the District’s SOC. In the process of giving certain departments like the Power Control Supervisors access and limited control of the camera towers as additional tools for their purposes. 10 currently deployed, 5 in property going through the SSWP process prior to deployment.



- In discussion with BART and other partner agencies for a joint full scale exercise next year.





## **Safety Culture Engagement Efforts (cont'd)**

- In conjunction with SamTrans, procurement of a new safety management software to better document and organize safety event reports, hazards, corrective actions, inspection reports, etc.
- Attended FRA Rail Share Conference
- Shared Google Navigation Enhancements with Grade Crossing Working Group
- Participated in Commuter Rail Safety Committee – presented Caltrain efforts on Roadway Worker Protection, Safety Culture and Grade Crossings
- Engaging cities along corridor to advance tree mitigation efforts
- Attended safety symposium in Pittsburgh, PA to present on Caltrain's safety culture transformation and discuss best practices with industry peers
- Met with technology companies to discuss GPS navigation safety enhancements for grade crossing areas. Notably, Google introduced an update that now verbally alerts map users when they approach a railroad crossing.
- Launched the internal "Why is Safety Important to Me?" campaign, encouraging employees to share a photo and story that highlights the importance of "Going Home Safely, Every Day." The campaign is featured on digital displays throughout administrative and operations offices.
- Electric train environment communication
- Conducted two additional CPR/AED training sessions for administrative staff, with plans to schedule more
- Conducted joint emergency tabletop exercise between Caltrain/TASI, BART, San Bruno Fire Department and samTrans in June 2024

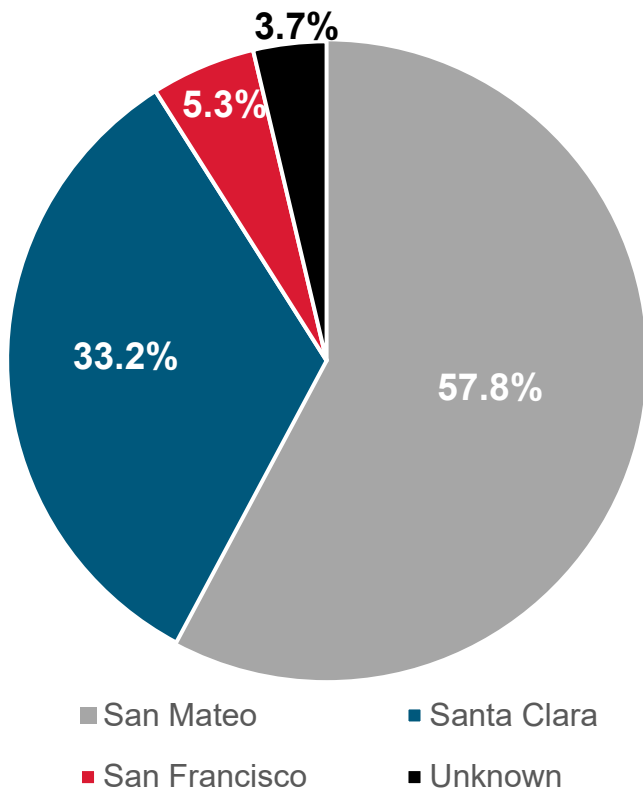




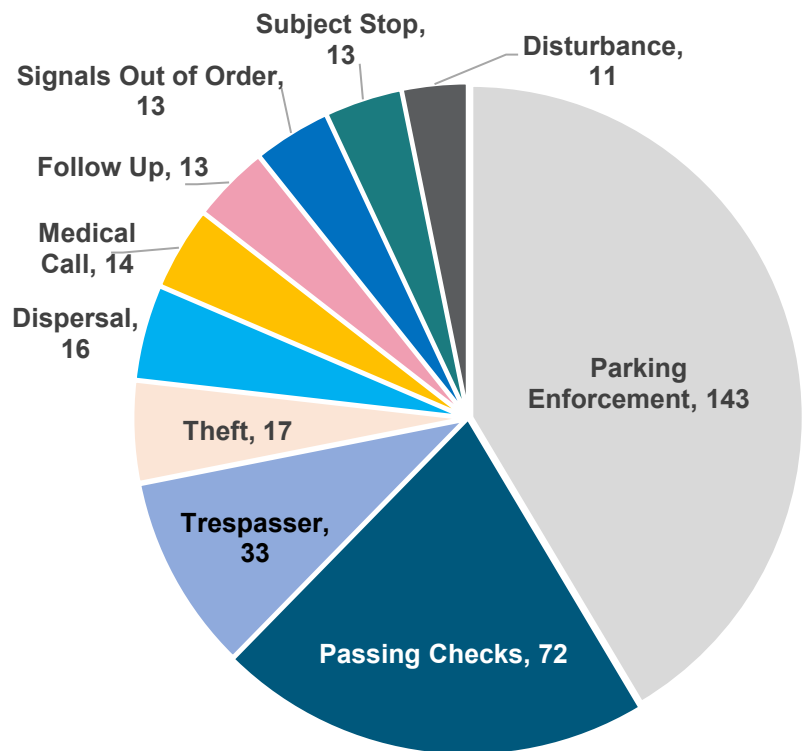
## Security Update

The San Mateo County Sheriff's Office Transit Police Bureau is Caltrain's contracted law enforcement provider. The bureau is responsible for policing all Caltrain rail equipment, stations, right-of-ways and facilities throughout San Francisco, San Mateo, and Santa Clara counties.

### Calls for Service by County November 2024



### Number of Calls by Category November 2024<sup>1</sup>



### November 2024 Service Call Data

Overall Average Response Time: **26:14**

Average Response Time for **Priority 1** Calls\*: **23:00**

Average Response Time for **Priority 2** Calls\*\*: **25:21**

\*Priority 1 Calls: *In Progress – Crimes Against Persons*

\*\*Priority 2 Calls: *Just Occurred – Crimes Against Persons/In-Progress Property Crimes*

Footnote 1: Total calls for service totaled 442 in November across 18 categories. The pie chart shows the top 10 categories representing 345 calls or 78% of the total.

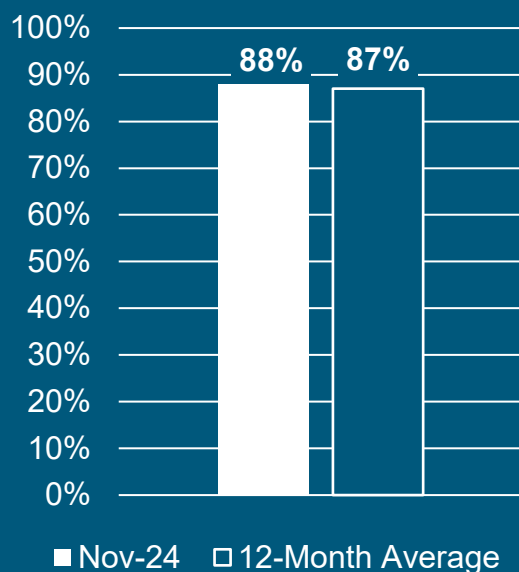




## Performance at a Glance

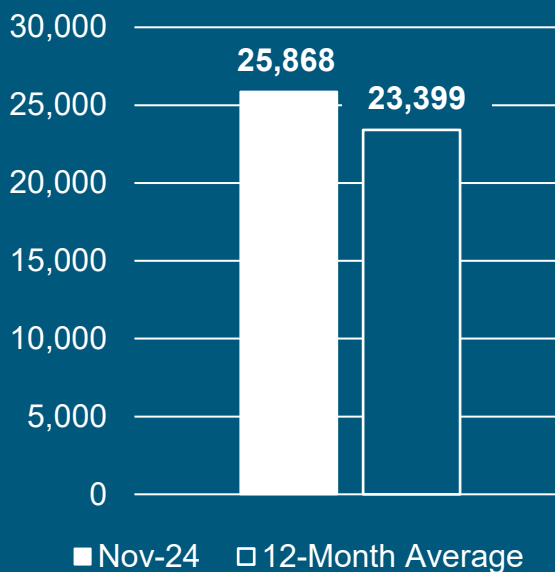
### On-Time Performance

*Percentage of trains arriving within six minutes of the scheduled time*



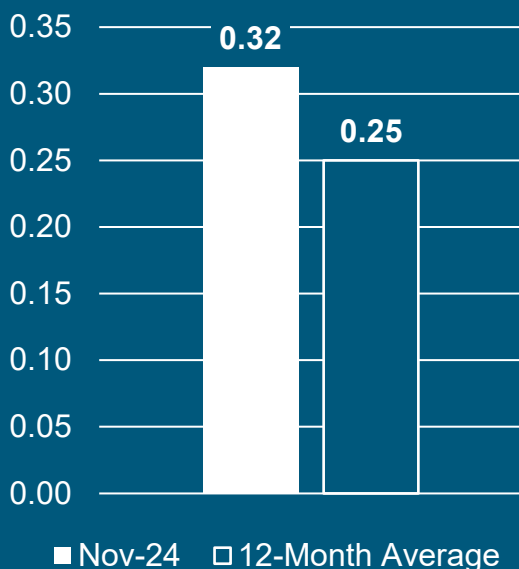
### Average Daily Ridership

*Average estimated weekday ridership*



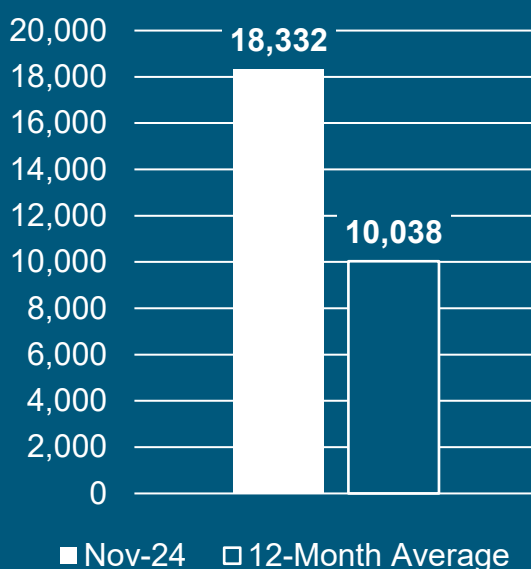
### Farebox Recovery Ratio

*Ratio of fare revenue to operating costs*



### Mean Distance Between Failures

*Average miles travelled by locomotives before maintenance/repair is required*

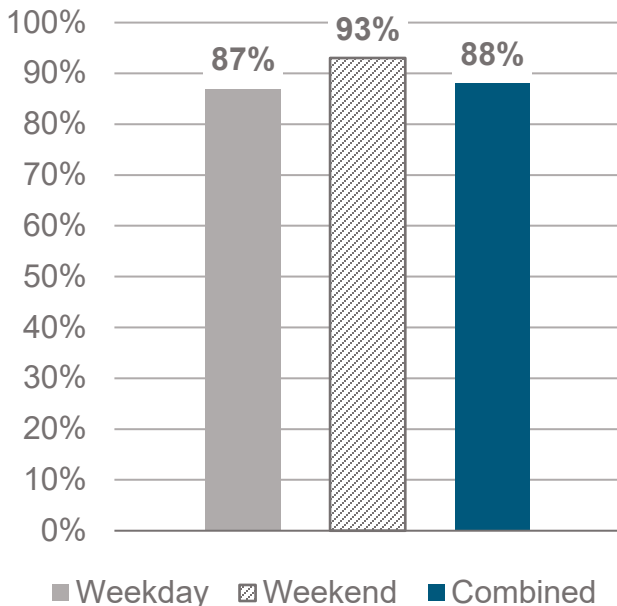






# On-Time Performance

## Performance This Month (Nov-24)

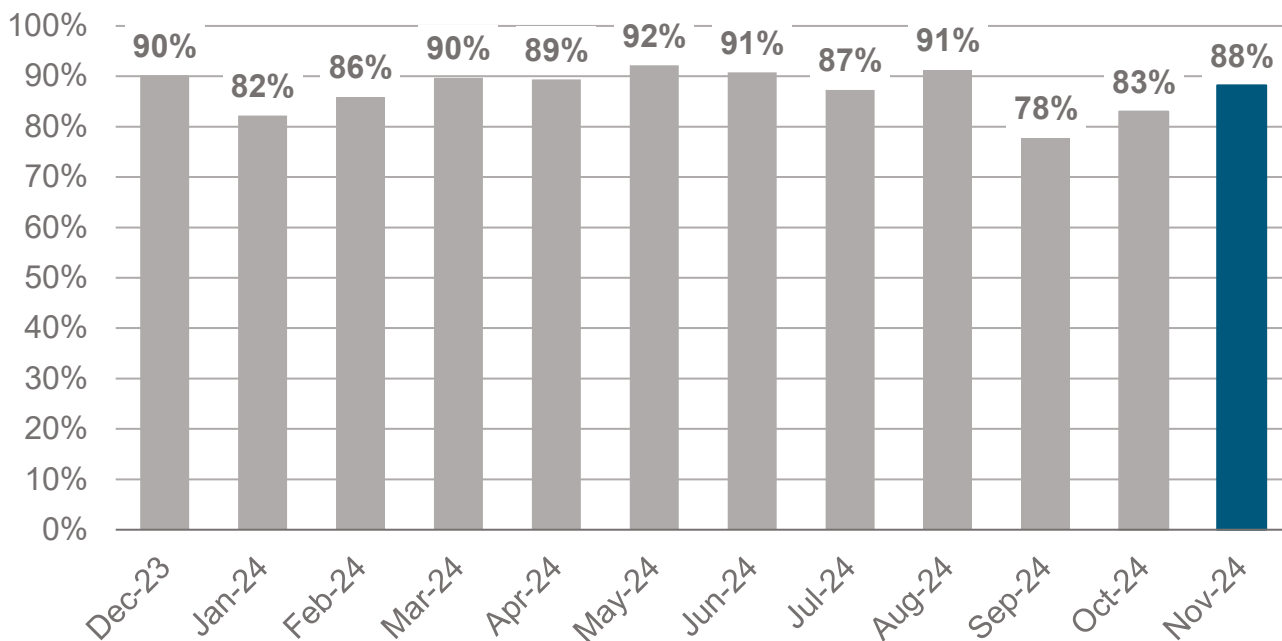


Trains are considered on-time if they arrive within six minutes of the scheduled arrival time at end-line locations (i.e. San Francisco, San Jose Diridon, Tamien, and Gilroy).

The on-time performance (OTP) goal for Caltrain is 95 percent. Combined OTP for the month of November was 88%.

Note that weekend OTP includes holidays.

## Monthly On-Time Performance in the Past Year





## Delays and Cancellations

Sep-24

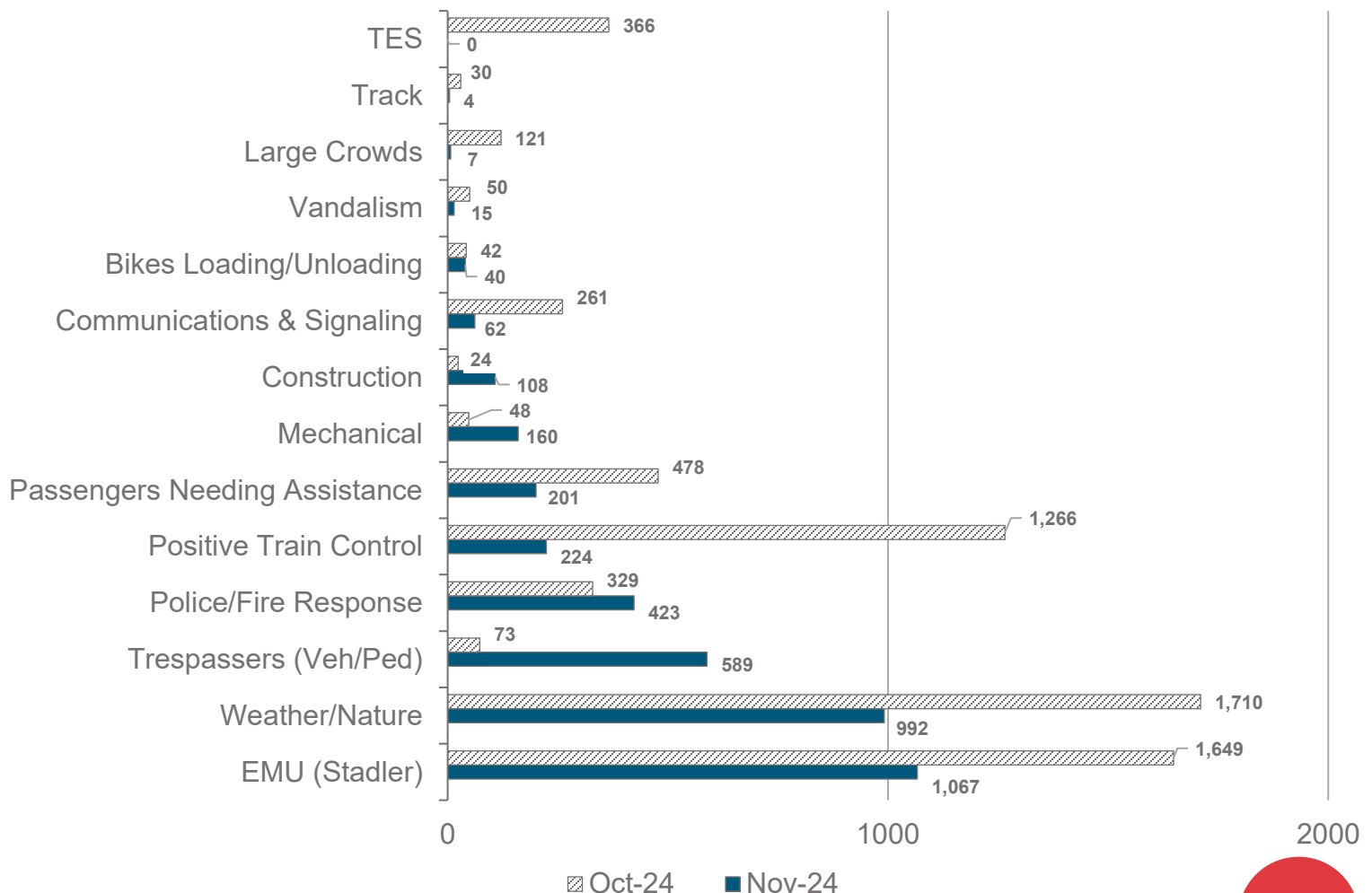
Oct-24

Nov-24

<b>Number of Late Trains</b>	574	527	339
<b>Average Minutes Late for Late Trains</b>	22	14	14
<b>Number of Cancelled Trains</b>	24	17	29

Trains are considered late if they arrive at their end-line destination six minutes or more after the scheduled time. Average Minutes Late represents the average difference in actual arrival time from the scheduled arrival time for late trains. Cancelled Trains includes trains forced to terminate mid-run, as well as those that are annulled before they begin to operate.

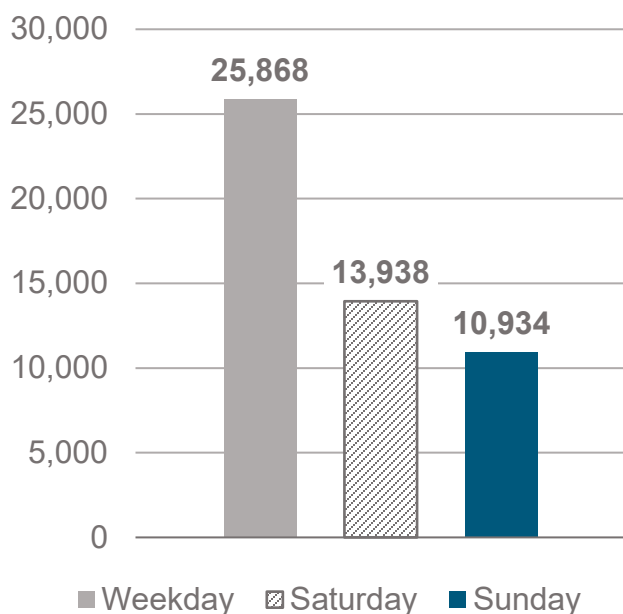
### Reasons for Train Delays, by Minutes of Delay





# Ridership and Revenue

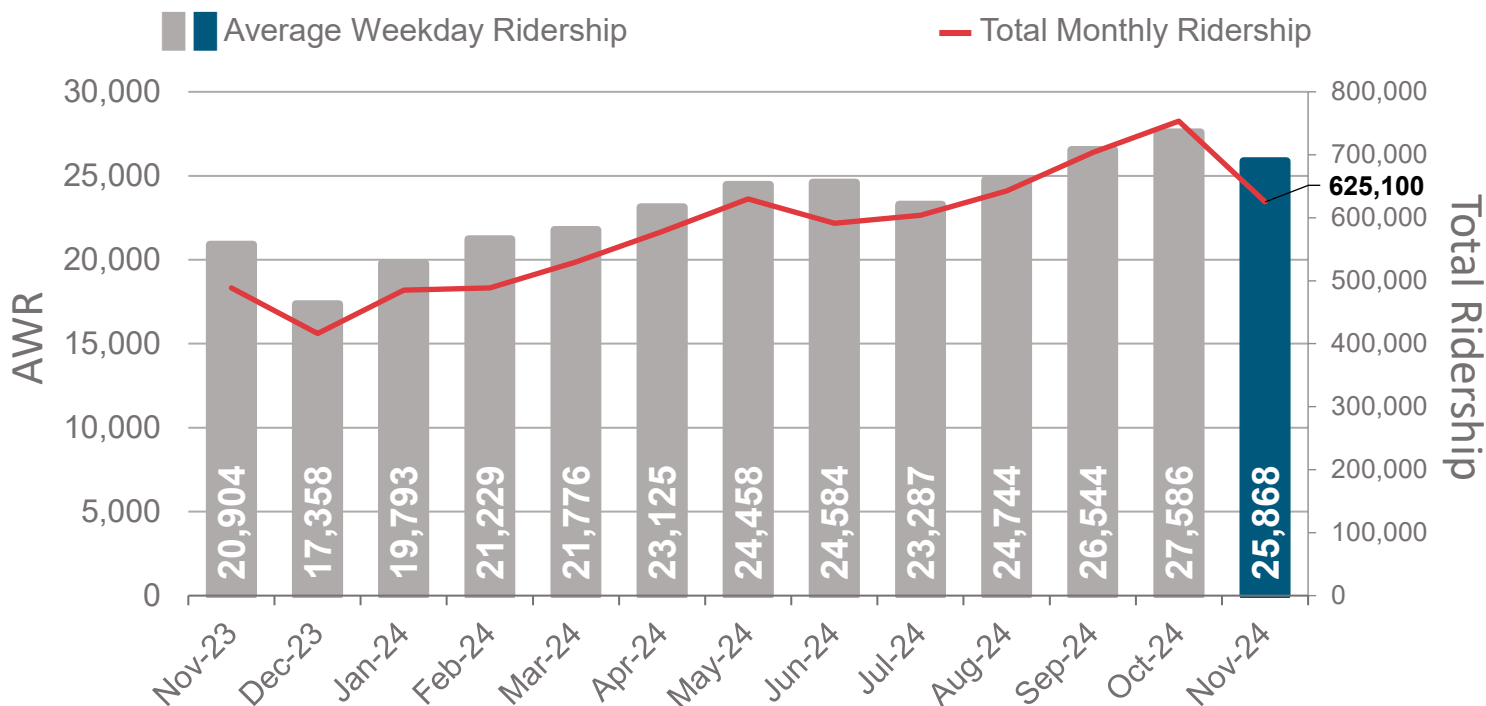
## Average Daily Ridership (Nov-24)



Average weekday ridership (AWR) increased by approximately 24 percent compared to the same month in the prior year as riders continue to return to the Caltrain system for increased work and leisure travel.

The dip in total ridership from October to November was due to a combination of the Thanksgiving holiday and rainy weather. Ridership is historically seasonal with month-to-month variations to be expected, and overall ridership is up 28% from November 2023 to November 2024.

## Ridership in the Past Year



*April 2020 through October 2023:* Due to pandemic-induced changes in travel patterns, ridership estimates were calculated using a combination of Clipper tap data and limited conductor counts.

*November 2023 on:* Caltrain implemented a ridership estimation model that is based entirely on fare media sales data.

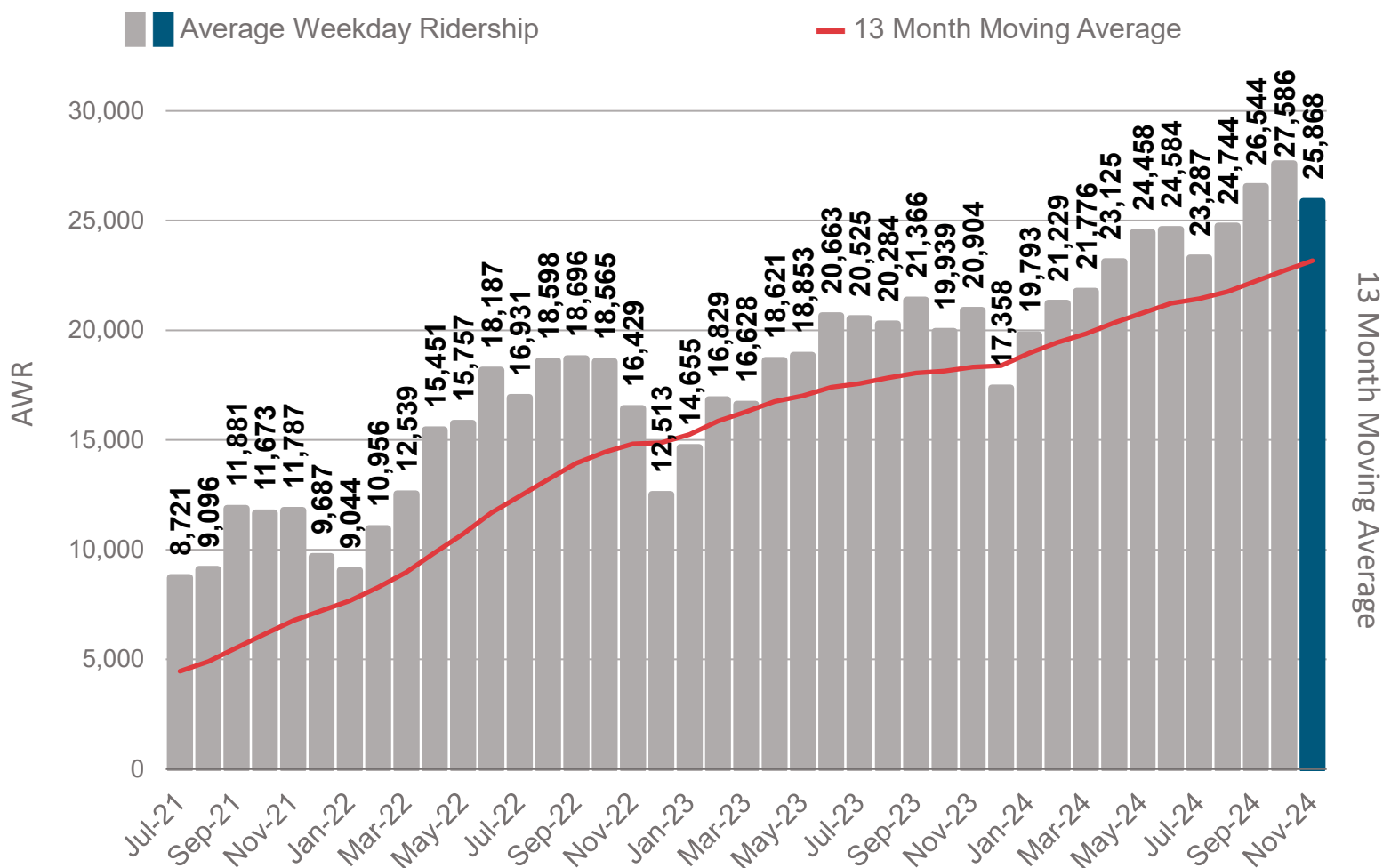




# Ridership and Revenue

Average Weekday Ridership & 13 Month Moving Average:

Fiscal Year 2022 to Present



Year Over Year AWR Increase

(November 2023 vs. November 2024)

: 24%







# Ridership and Revenue

## Special Service Ridership Report

### San Francisco Station

- Total event-day ridership at San Francisco Station in November was 3,259, an 11.8% decrease compared to 2023 (3,696) and a 53.8% decrease from 2019 (7,051).
  - In November 2024 there were 5 events compared to 8 in 2023 and 7 in 2019.

### Stanford Station

- Total event-day ridership at Stanford Station in November was 253, an 89.3% decrease compared to 2023 (2,358).
  - In November 2024 there was 1 event compared to 2 in 2023, including the “Big Game” vs UC Berkeley. There were no events in 2019.

### Mountain View Station

- Total event-day ridership at Mountain View Station in November was 1,907, a 55.2% increase compared to 2023 (1,229) and a 70.2% decrease from 2019 (6,398).
  - In November 2024 there was 1 event compared to 1 in 2023 and 3 in 2019.

### San Jose Diridon Station

- Total event-day ridership at San Jose Diridon Station in October was 2,294, a 24% increase compared to 2023 (1,850) and a 37.6% increase decrease from 2019 (3,678).
  - In November 2024 there were 8 events compared to 9 in 2023 and 11 in 2019.

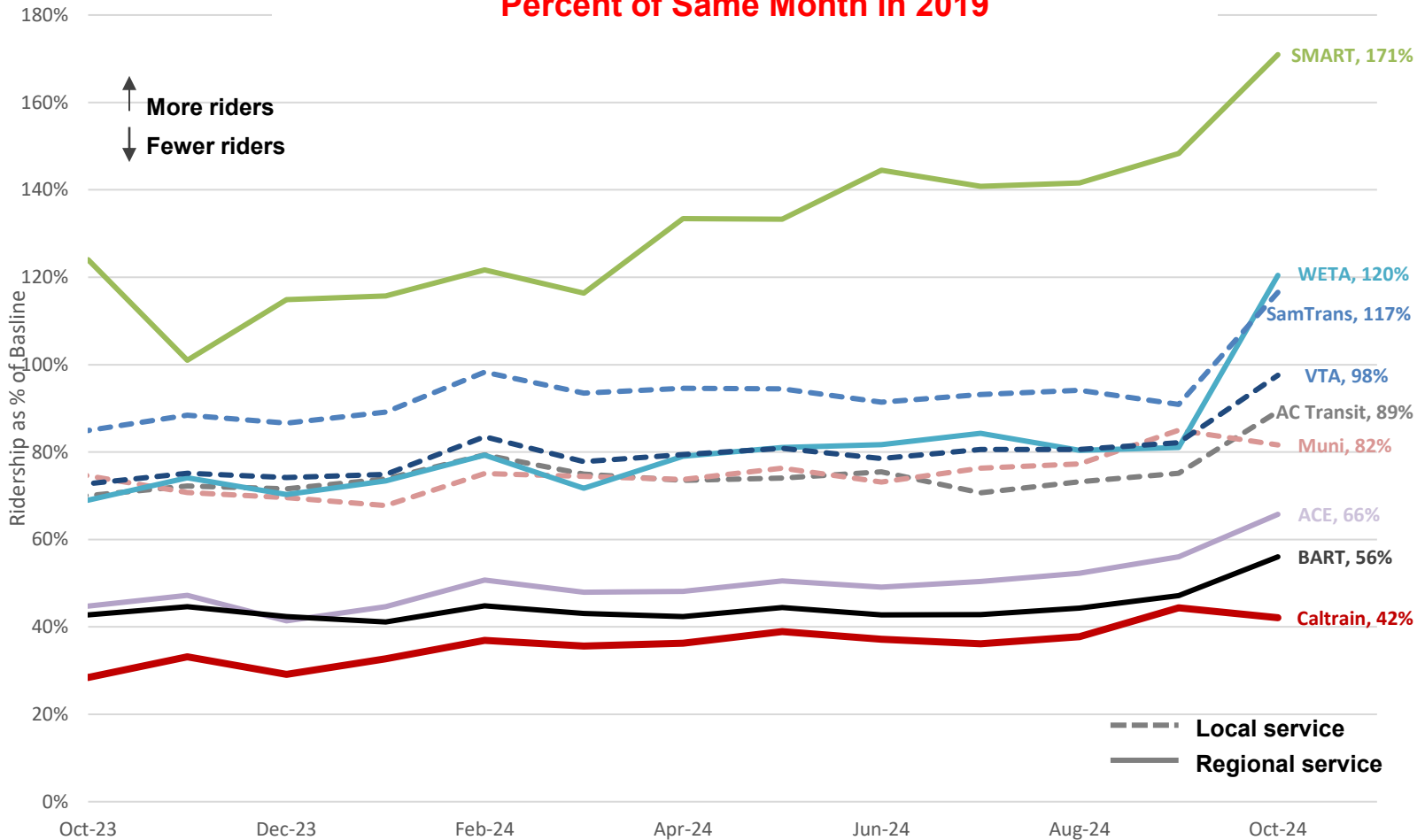




# Public Transit Ridership Recovery in the Bay Area

The below chart estimates pandemic ridership recovery by comparing each month's total ridership to that of the same pre-pandemic month in 2019.

## Total Monthly Ridership as a Share of Pre-Pandemic Levels Percent of Same Month in 2019



### Notes:

- As of August 2024, ridership recovery percentages for each agency are calculated in comparison to the same month from 2019.
- Starting in November 2023, Caltrain ridership estimates use a fare media sales-based model. Prior to then, Caltrain ridership estimates were based on a combination of conductor counts & Clipper data.
- Ridership data for all other agencies retrieved from the National Transit Database.

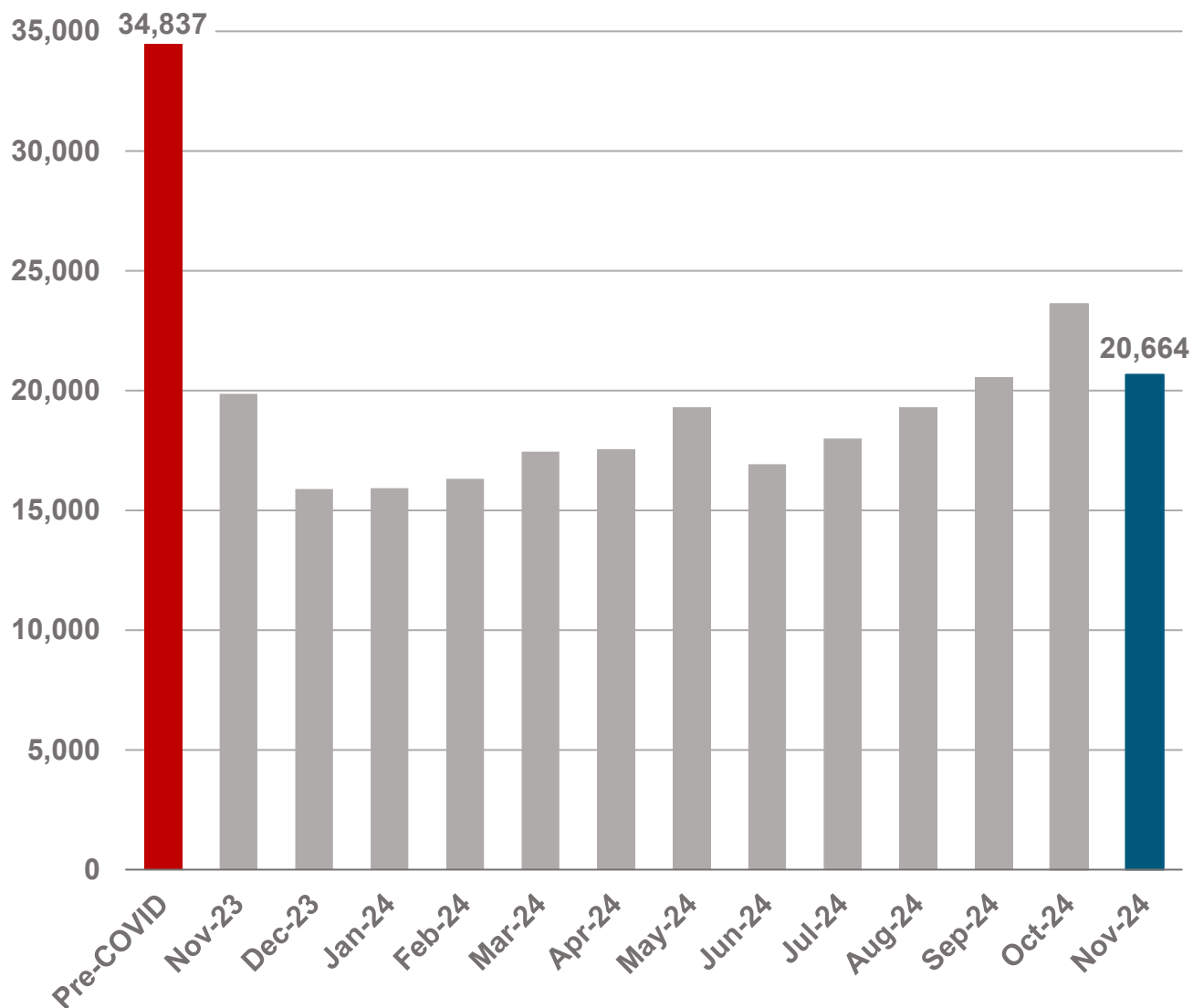
## Total Monthly Ridership Estimates (in thousands)

Transit Operator	23-Oct	23-Nov	23-Dec	24-Jan	24-Feb	24-Mar	24-Apr	24-May	24-Jun	24-Jul	24-Aug	24-Sep	24-Oct
Muni	14,007	12,556	12,409	12,773	12,831	14,042	13,851	14,601	13,279	13,810	14,521	14,575	15,399
BART	4,963	4,456	4,046	4,258	4,338	4,617	4,677	4,918	4,562	4,659	4,963	5,085	5,800
AC Transit	3,699	3,278	3,045	3,245	3,303	3,484	3,490	3,492	3,071	3,092	3,498	3,678	3,923
VTA	2,511	2,264	2,115	2,203	2,238	2,397	2,419	2,545	2,238	2,345	2,519	2,596	2,869
SamTrans	949	851	786	817	816	906	891	957	795	813	948	962	1,068
Caltrain	491	489	416	485	489	530	578	630	591	604	643	703	625
WETA	198	214	175	150	160	155	172	217	224	247	276	267	237
SMART	71	66	67	66	62	68	80	85	80	89	93	93	98
ACE	63	54	42	57	58	60	63	71	55	62	70	70	84



## Ridership and Revenue

### Monthly BART Transfers at Millbrae in the Past Year



BART Transfers at Millbrae represents the total number of BART-to-Caltrain and Caltrain-to-BART transfers, as measured by Clipper Card data.

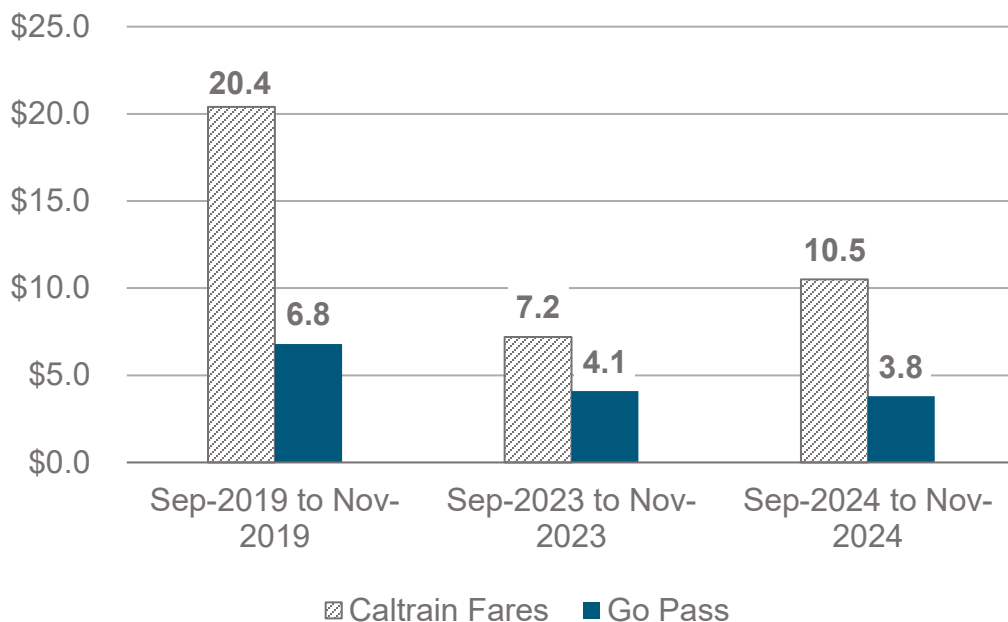
Pre-COVID data is provided for comparison purposes and represents average monthly transfers during the one-year period from March 2019 to February 2020.





# Ridership and Revenue

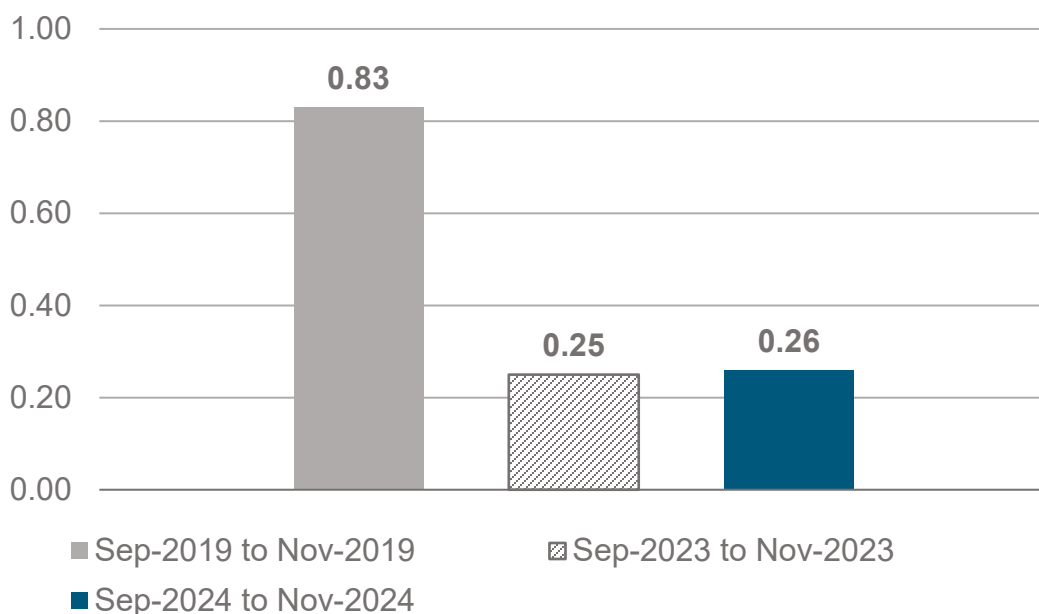
## Total Fare Revenues (\$M) - Past 3 Months Comparison



Fare revenue comes in the form of one-way tickets, daily or monthly passes (“Caltrain Fares”), and the Go Pass program.

Fare revenue is generally more stable than ridership due to many riders paying for monthly passes, which provide consistent revenue regardless of usage.

## Farebox Recovery Ratio (3-Month Rolling Average)



Farebox Recovery Ratio represents how much of the cost of providing service is covered by customer fares. A higher ratio indicates that a greater share of costs are covered by riders.

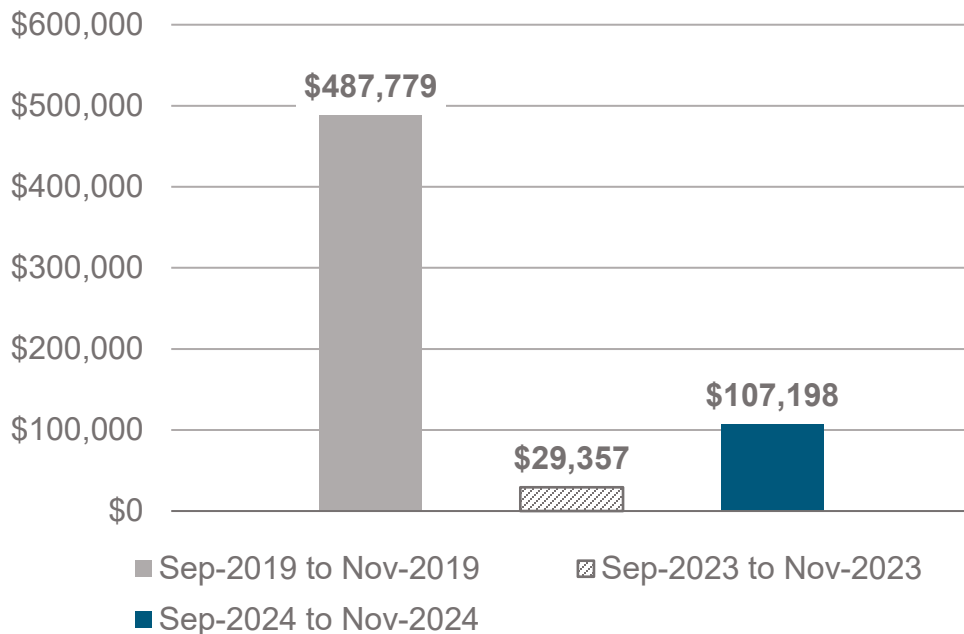






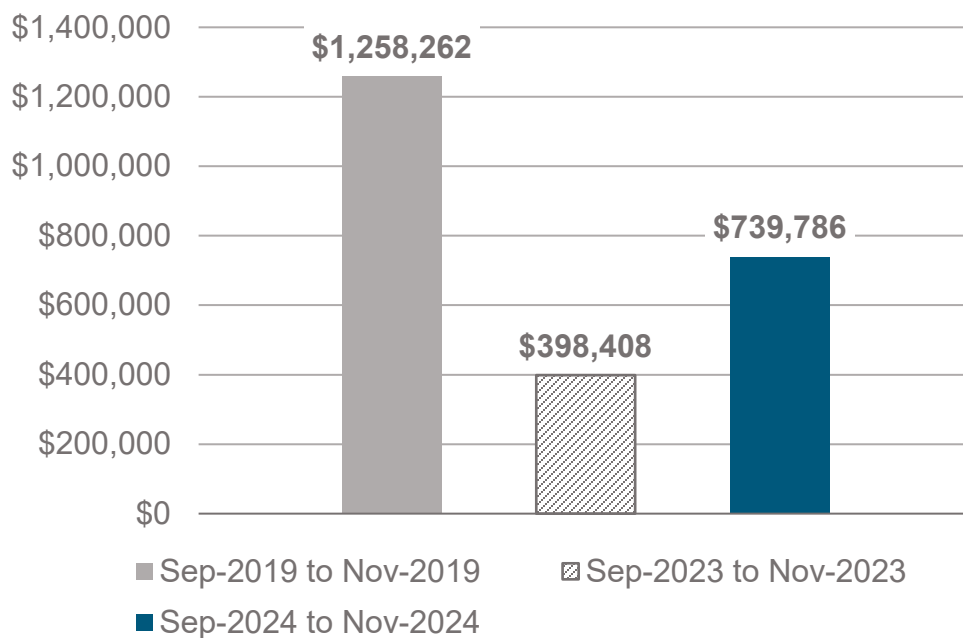
# Ridership and Revenue

## Advertising Revenue (3-Month Rolling Average)



Advertising Revenue declined substantially for transit agencies throughout the country with the onset of the COVID-19 pandemic.

## Parking Revenue (3-Month Rolling Average)



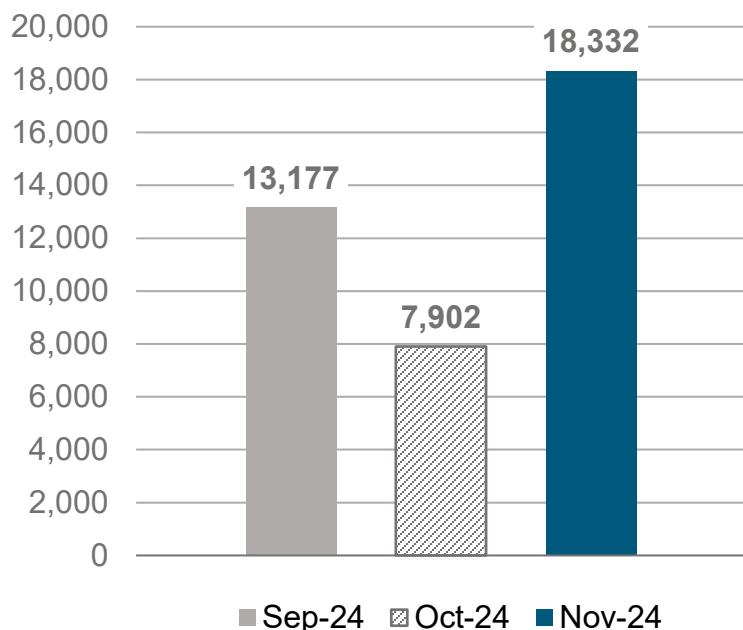
Parking Revenue is generated by purchases of daily and monthly parking permits for parking at Caltrain-owned lots.





# Maintenance Performance

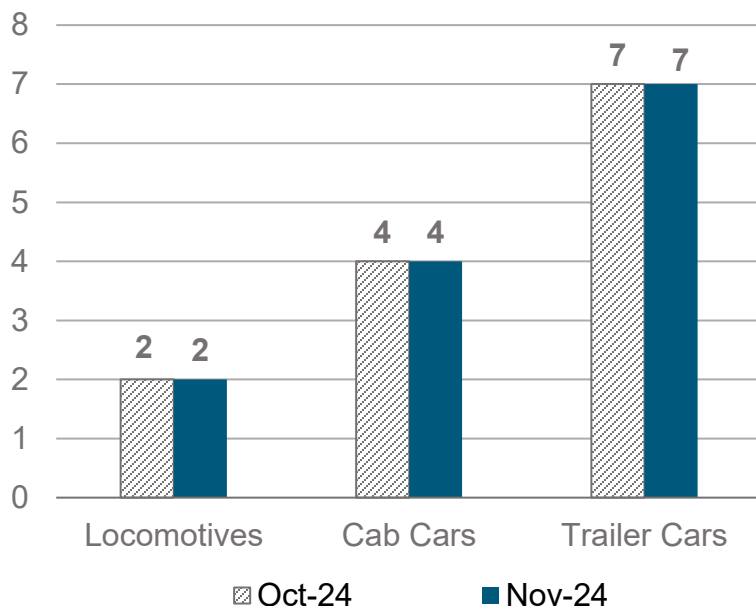
## Mean Distance Between Failure (Locomotives)



Mean Distance Between Failure (MDBF) is a measure of fleet reliability that represents the average distance traveled by revenue vehicles before maintenance or repair is required. A higher value indicates an improvement in reliability. Data is measured in miles.

The graph to the left represents MDBF for all diesel passenger locomotives in Caltrain's fleet. Future reporting will incorporate EMU reliability data.

## Equipment in Maintenance/Repair



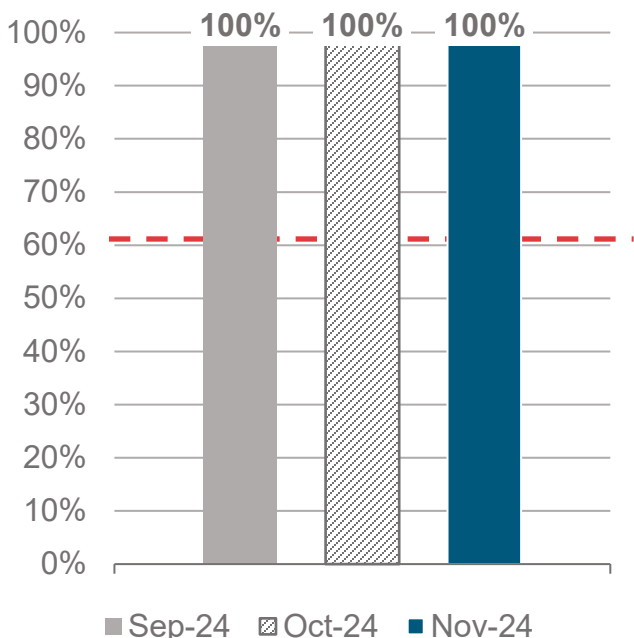
Equipment in Maintenance/Repair represents the number of diesel locomotives and passenger cars that are out of service on an average day each month due to routine and preventative maintenance or other repairs. Future reporting will incorporate EMU maintenance/repair data.





# Maintenance Performance

## Equipment Availability (Locomotives)

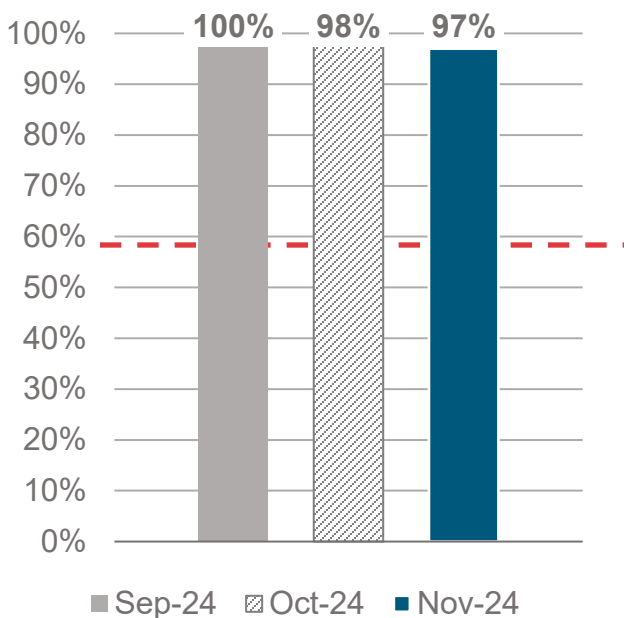


Equipment Availability is the number of cars or locomotives available for service on an average day each month as a percentage of the daily equipment required to run base service.

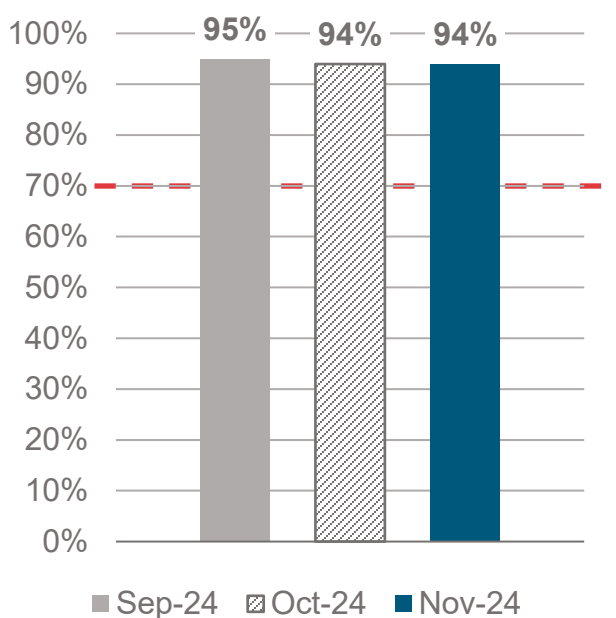
Post-electrification, Caltrain will retain 41 Bombardier passenger cars and 9 diesel locomotives to operate South County service and maintain fleet resiliency.

The graphs on this page represent diesel equipment data. Future reporting will be updated to reflect the addition of EMUs into Caltrain's mixed revenue fleet. Fourteen (14) EMUs are needed to operate the new weekday electric service.

## Equipment Availability (Cab Cars)



## Equipment Availability (Trailer Cars)



Note: The dotted red line ( - - - - ) on each graph represents the target line (i.e., the percentage of each equipment type required to run base service on an average weekday).





## **Service and Program Updates**

### **Caltrain Diesel Fleet to Bring Passenger Rail Service to Peru**

Caltrain will send its retired diesel fleet to the Municipality of Lima, Peru to continue operating passenger service.

The agreement between Caltrain and Lima will support Peru in its sustainability and mobility improvements. The retired trains will enable thousands of riders to enjoy a new regional commuter rail line that provides significant environmental benefits by reducing automobile traffic and greenhouse gas emissions.

The U.S. Department of State, U.S. Department of Commerce, and the Bay Area Air Quality Management District (BAAMQD) supported this agreement for its environmental and mobility benefits, and for its ability to strengthen ties between the United States and Peru.

### **Caltrain Holiday Train Returned Along the Peninsula Dec. 7 & 8**

On Saturday, Dec. 7, and Sunday, Dec. 8, the Holiday Train returned to bring good tidings and cheer to families from San Francisco to the South bay as part of its annual toy drive.

This cherished tradition offered attendees an opportunity to donate new toys or books to local children whose families are struggling to make ends meet. Caltrain is proud to once again partner with the U.S. Marine Corps Reserve Toys for Tots program and The Salvation Army to help make the season brighter for everyone.

The Holiday Train, decorated with more than 70,000 glittering lights, visited nine Caltrain stations in San Francisco, San Mateo and Santa Clara counties over the weekend. At each of the train's 20-minute station stops, people joined in singing with onboard carolers and the Salvation Army Christmas Brass Ensemble and visited with Santa, Mrs. Claus and their extended family, including Frosty the Snowman and Rudolph the Red-nosed Reindeer.







## **Service and Program Updates**

### **Birds of a Feather Take Caltrain Together on the Official Billie Eilish Train**

Billie Eilish was at the SAP Center on Tuesday and Wednesday, Dec. 10 and 11; Caltrain continued to be the best way to get to the show. As an added bonus for fans, Caltrain offered a special themed car, complete with official Billie and Caltrain merch, for dedicated Eyelashes riding to the show on Dec. 10.

### **Caltrain to Move Headquarters to Millbrae**

Caltrain announced that its new headquarters will be located in Millbrae. Caltrain, which currently shares a headquarters with the San Mateo County Transit District (SamTrans) in San Carlos, will continue to co-locate with SamTrans at their new headquarters at Gateway at Millbrae Station.

In March, after SamTrans announced it would be vacating its San Carlos headquarters, the Caltrain organization began exploring options to lease or purchase office space near a Caltrain station. After extensive deliberation, the Caltrain Board of Directors determined that the facilities at the new Millbrae office best meet the needs of the organization. Furthermore, the ease of access to Caltrain, BART, and SamTrans will benefit employees, potential hires and visitors by providing an environmentally friendly, transit-rich location.

“Our new headquarters will provide the modern facilities and convenient location our team needs, with seamless access to the Millbrae Transit Station and the entire Caltrain corridor. After a thorough evaluation of several options, we believe this is the best choice for Caltrain,” said Caltrain Executive Director Michelle Bouchard.

Caltrain will be situated on the 4th floor of the building and use about 26,500 square feet of the new 180,000-square-foot SamTrans headquarters. Caltrain has agreed to a 10-year lease term that will begin at the same time SamTrans begins occupying the space, with two five-year options to extend the lease.





# Communications and Marketing Update

## Press Releases & Earned Media

### Press Releases:

- First Month of Electrified Caltrain Service Sees 750,000 Riders
- Caltrain Diesel Fleet to Bring Passenger Rail Service to Peru
- Travel with Caltrain this Holiday Season
- Caltrain Changes Schedule for Thanksgiving Holiday, Following Friday
- Holiday Train Making Stops Along the Peninsula Dec. 7 & 8

### Earned Media:

- Tren Lima-Chosica donado por EE.UU - La Republica
- Ridership Of Bay Area Caltrain Is Up Drastically Following A Transition To New Electric Trains - Jalopnik
- Caltrain to Transfer Diesel Fleet to Buyer in Peru - Railway News
- Return to office isn't what's saving this Bay Area transit agency - SFGate
- Caltrain Electrifies Rail Travel: A Sustainable Step for San Francisco to San Jose - World News
- Caltrain Ridership Up 54 Percent Over October 2023 - Mass Transit Magazine
- Caltrain electric service increased ridership - Progressive Railroading
- First Month of Electrified Caltrain Service Sees 750K Riders - Metro Magazine

### Caltrain E-Newsletter Metrics:

NOVEMBER 2024	
Subscribers	17,599
Open Rate	52.2%
Click Rate	8.5%





# Communications and Marketing Update

## Digital Communications Activities

### Caltrain Digital Marketing

- Digital Comms Manager Jeremy Lipps hosted a “How to Ride Caltrain” webinar and was assisted by PIO Dan Lieberman, along with the rest of the Digital Comms team. The webinar walked new and apprehensive riders through the steps of riding the train. The experimental project's goal was to offer a high-touch communication intended to address people's anxieties, questions and concerns about riding Caltrain and help them take their first ride. More than 90 people registered, 37 people attended, and five requested free tickets offered at the end. In the future webinars may be presented on GoPass, using bikes, or any other topics requested by customers.

#### Attendee Feedback:

*"Thank you for doing this. I am new to Mountain View and look forward to riding Caltrain."*

*"Thank you for putting together the Caltrain Webinar today. It was a great overview of the new trains and I will continue to ride them! I would also appreciate the free pass that you offered."*

### Messaging Highlights:

- Take transit to the polls
- Bike decal program soft launched
- “How to Ride” Caltrain webinar
- Holiday Train 2024 announced
- Twenty F40s make their way to Lima, Peru (deal finalized)
- Holiday travel
- Bayview community shuttle launch
- Burlingame Square Plaza grand opening
- Billie Eilish Car announced





# Communications and Marketing Update

## Social Metrics: (Year to Year)

An impression is anytime our content (post, webpage, IG photo) is seen in a user's feed or browser. Engagement is any action taken, such as a click, like, retweet or comment.

NOVEMBER 2024	NOVEMBER 2023
Impressions: 1,267,567	Impressions: 953,428
Engagements: 40,532	Engagements: 35,618
Post Link Clicks: 3,157	Post Link Clicks: 8,337

*\*Please note this does not include any web metrics*

## Electrification Marketing Update





- The Go Faster Go Caltrain marketing campaign has reached over 33.5 million impressions across all media including streaming, traditional, digital, and influencer marketing tactics.
- Influencer marketing efforts are currently overperforming anticipated metrics, with over 1.5M impressions against a goal of 1M.
- The last of the ad flights for Go Faster Go Caltrain will conclude at the end of December.





# Capital Projects Update

## Project: MP-36 Locomotive Mid-Life Overhaul Project

Project Description		Status Summary			
		Safety	Schedule	Budget	Funding
<p>This project involves performing mid-life overhaul of six MP-36-3C Locomotives. The mid-life overhaul includes 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 Separate Head-End Power (SEP-HEP) unit and all electrical components of the SEP-HEP compartment. All areas of the locomotive car body, trucks, wheels and electrical components shall be reconditioned to like-new condition or replaced with new material. The project work is occurring off-site at the contractor’s facility location. The 6 locomotives to be overhauled are Locomotive #'s 923, 924, 925, 926, 927 &amp; 928. In order to maintain daily service, only 1 to 2 of these locomotives are released at a time for overhaul work that is expected to take approximately 8 months per locomotive. Due to this restriction, the overall completion of this work is expected to take approximately 4 years.</p>					

Project Phase: 6 – Construction/Implementation				
Project Costs (in thousands of dollars)				Estimated Completion
	Current Budget	Committed to Date	Expended + Accruals	
Totals	14,833	14,522	13,034	01/11/25
Percentages	100%	97.9%	87.9%	

Project Highlights – Recent and Upcoming Work	
December: Place locomotive 923 in revenue service and receives Conditional Acceptance.	
January: Monitor performance	

**Note:** The Capital Projects information is current as of November 30, 2024, and is subject to change prior to the January 2025 Board meeting.





**Statuses:**  – Green  – Yellow  – Red





# Capital Projects Update

## Project: Guadalupe River Bridge Replacement

Project Description		Status Summary			
		Safety	Schedule	Budget	Funding
JPB has extended the MT-2 railroad bridge and will replace the MT-1 railroad bridge over the Guadalupe River in San Jose. The project is located north of Willow Street and east of State Route (SR) 87 between Tamien and San Jose Diridon stations.					
Project Phase: 6 – Construction/Implementation					
Project Costs (in thousands of dollars)					Estimated Completion
	Current Budget	Committed to Date	Expended + Accruals		
Totals	63,699	35,510	34,907		
Percentages	100.00%	55.7%	54.8%		
Project Highlights – Recent and Upcoming Work					
<p>November: JPB staff and Walsh maintained on-site erosion control measures to protect the Guadalupe River from sediment runoff. JPB staff met with resource agencies to coordinate and adapt solutions for habitat mitigation and river diversion plans. JPB led workshops with the Engineer of Record, Walsh, and environmental compliance consultant to ensure constructability of work plans that will be included in permit applications. In addition, JPB staff worked with an independent estimator to review and validate draft cost projections for the completion of the project.</p> <p>December: JPB staff will meet with resource agencies to solicit continued feedback for the finalization of work plans for permit applications. Concurrently, JPB staff and the construction contractor will continue to maintain erosion control measures at the project site.</p> <p><b>Schedule</b> - To align the project's construction approach and environmental permits, prior environmental permits must be amended. The resulting construction approach, allowable work hours, timelines for amended permits, and resulting project schedule are the subject of ongoing discussions with environmental permitting authorities. At this time, it is apparent that project completion will be delayed. JPB staff will continue to work with environmental permitting authorities to determine the revised project approach and will provide an updated schedule to the Board.</p> <p><b>Budget</b> - Based on preliminary forecasts, the environmental permitting challenges discussed above will result in cost increases in excess of the current approved project budget. Anticipated drivers of cost increases are construction delays, escalation, and extended overhead, including JPB’s costs for environmental and construction oversight.</p>					

**Note:** The Capital Projects information is current as of November 30, 2024, and is subject to change prior to the January 2025 Board meeting.

**Statuses:** – Green – Yellow – Red





# Capital Projects Update

## Project: Broadband Wireless Communications

Project Description			Status Summary			
			Safety	Schedule	Budget	Funding
The project will design a broadband wireless communications system along the Caltrain corridor for the wayside train maintenance diagnostics and passenger Wi-Fi service. The project will investigate leveraging the existing infrastructure such as the Overhead Contact System (OCS) poles and JPB fiber network to communicate with passing trains. Wayside antennas may be mounted on the OCS poles at a constant interval to communicate with moving trains that will be equipped with radios and antennas.			<div></div>	<div></div>	<div></div>	<div></div>
Project Phase: 6 – Construction/Implementation						
Project Costs (in thousands of dollars)					Estimated Completion	
	Current Budget	Committed to Date	Expended + Accruals			
Totals	30,441	25,226	25,075		03/20/25	
Percentages	100.00%	82.9%	82.4%			
Project Highlights – Recent and Upcoming Work						
November: Continued to investigate the issue with the train roof antenna and the Electro-magnetic Interference. Added a new mounted plate to one of the trains and the situation was improved but not totally fixed. There are still a few radio drop outs during the trip.						
December: Correct the issue for the train roof antenna and re-run the dynamic test.						
The schedule is delayed due to 2 areas that has weak radio coverage for Wi-Fi. Additional radio antennas have been installed to improve coverage. The team has discovered an EMI issue with the train roof antenna and a remedy is now being developed. Another Final Acceptance Test will be conducted after the train roof antenna has been modified.						

**Note:** The Capital Projects information is current as of November 30, 2024, and is subject to change prior to the January 2025 Board meeting.

**Statuses:** – Green     – Yellow     – Red







# Capital Projects Update

## Project: Bayshore Station Bridge Painting

Project Description				Status Summary			
				Safety	Schedule	Budget	Funding
This project will perform rehabilitation of the coatings of the existing steel pedestrian overpass bridge at the Bayshore Station in Brisbane. The bridge’s paint coatings need rehabilitation due to surface rust. This work combined with a complete repainting of the bridge will bring the structure to a state of good repair.				<div></div>	<div></div>	<div></div>	<div></div>
Project Phase: 7 – Start-up/Turnover							
Project Costs (in thousands of dollars)						Estimated Completion	
	Current Budget	Committed to Date	Expended + Accruals				
Totals	6,870	6,161	5,936		01/23/2025		
Percentages	100.00%	89.7%	86.4%				
Project Highlights – Recent and Upcoming Work							
November: Continued project close-out							
December: Complete project close-out							

**Note:** The Capital Projects information is current as of November 30, 2024, and is subject to change prior to the January 2025 Board meeting.

**Statuses:** ● – Green    ● – Yellow    ● – Red





# Capital Projects Update

## Project: Churchill Avenue Grade Crossing

Project Description				Status Summary			
				Safety	Schedule	Budget	Funding
The scope includes the widening of the sidewalk to accommodate heavy bike and pedestrian traffic from local schools; relocate the pedestrian crossing gates due to the widened sidewalk; install new pavement marking and markers for vehicular traffic at the Churchill Avenue grade crossing in Palo Alto. Implement a total of 17 seconds of advance signal preemption time.				<div></div>	<div></div>	<div></div>	<div></div>
Project Phase: 6 – Construction/Implementation							
Project Costs (in thousands of dollars)						Estimated Completion	
	Current Budget	Committed to Date	Expended + Accruals				
Totals	2,520	1,689	1,338		6/30/2025		
Percentages	100.00%	67.0%	53.1%				
Project Highlights – Recent and Upcoming Work							
November: Stacy and Witbeck completed punch list items except for a hinge on one swing gate that needs to be repaired.							
December: TASI to implement the advance signal preemption when the city of Palo Alto is ready to perform the interconnection test with their traffic signal.							

**Note:** The Capital Projects information is current as of November 30, 2024, and is subject to change prior to the January 2025 Board meeting.

**Statuses:** ● – Green ● – Yellow ● – Red





# Capital Projects Update

## Project: San Mateo Grade Crossing Improvements

Project Description				Status Summary			
				Safety	Schedule	Budget	Funding
This project will design and implement safety improvements including quad gates or exit gates at the 4th and 5th Ave grade crossings in San Mateo. This project will make the two grade crossings safer for the train, motorist and pedestrians.				<div></div>	<div></div>	<div></div>	<div></div>
Project Phase: 6 – Construction/Implementation							
Project Costs (in thousands of dollars)						Estimated Completion	
	Current Budget	Committed to Date	Expended + Accruals				
Totals	5,471	4,884	3,729		5/29/2025		
Percentages	100.00%	89.3%	68.2%				
Project Highlights – Recent and Upcoming Work							
November: Stacy Witbeck worked on punch list items at 4th and 5th Ave. TASI installed the new signal house at 5th Ave and trenched and installed conduits for the new signal house.							
December: TASI to cutover the new signal house at 5th Ave. TASI to set new signal houses in place at 4th Ave.							

**Note:** The Capital Projects information is current as of November 30, 2024, and is subject to change prior to the January 2025 Board meeting.

**Statuses:** – Green     – Yellow     – Red





# Capital Projects Update

## Project: Next Generation Visual Messaging Sign (VMS)

Project Description		Status Summary			
		Safety	Schedule	Budget	Funding
Full replacement of existing obsolete VMS at 22 selected stations between San Francisco and Tamien. The current VMS signs are no longer supported by the manufacturer and the predictive arrival and departure system (PADS) is becoming obsolete. Research will be done to determine whether it's best to replace the signs that will work with the current predictive arrival and departure system (PADS) or replace signs for the next generation passenger information system.		<div></div>	<div></div>	<div></div>	<div></div>
Project Phase: 6 – Construction/Implementation					
Project Costs (in thousands of dollars)					Estimated Completion
	Current Budget	Committed to Date	Expended + Accruals		
Totals	6,800	6,073	5,887		03/27/2025
Percentages	100.00%	89.3%	86.6%		
Project Highlights – Recent and Upcoming Work					
November: Option 2's VMS replacement is completed. VMS replacement at 22 stations are completed.					
December: Finalize as built drawings and close out the project three months early and 5% under budget.					

**Note:** The Capital Projects information is current as of November 30, 2024, and is subject to change prior to the January 2025 Board meeting.

**Statuses:** ● – Green    ● – Yellow    ● – Red





# Capital Projects Update

## Project: San Francisquito Creek Bank Stabilization

Project Description				Status Summary			
				Safety	Schedule	Budget	Funding
Stabilize and protect the northern bank of the San Francisquito Creek to prevent erosion from undermining the northern abutment of Caltrain's existing San Francisquito Creek Bridge, the northern foundations of the Alma Street Bicycle Bridge owned by the City of Palo Alto, and an existing drainage outfall owned by the City of Menlo Park.				<div></div>	<div></div>	<div></div>	<div></div>
Project Phase: 6 – Construction/Implementation							
Project Costs (in thousands of dollars)						Estimated Completion	
	Current Budget	Committed to Date	Expended + Accruals				
Totals	8,988	2,523	1,773		02/13/2026		
Percentages	100.00%	28.1%	19.7%				
Project Highlights – Recent and Upcoming Work							
<p>November: The project team onboarded a new JPB lead engineer for oversight and completed a field survey of the emergency work as-built condition. Using the survey data, the design team prepared as-built drawings, calculated jurisdictional impacts, and began developing preliminary temporary shoring designs to support narratives for inclusion in environmental permit amendments. Caltrain staff is working closely with the design team to finalize deliverables necessary for permitting while also exploring options for environmental maintenance work per the HMMP. The team continues to engage with environmental agencies to provide project updates.</p> <p>December: The design team will finalize the deliverables required for environmental permit amendments, after which the environmental team will complete and submit documents to the USACE to initiate the 135-day review period outlined by NMFS, a critical path item. Submissions to the RWQCB and CDFW will follow in early January 2026 to allow sufficient time for agency review. Meanwhile, JPB staff continues to explore strategies for soliciting qualified construction contractors to ensure smooth project execution and evaluate permit approvals and IFB timelines against allowable in-stream work windows.</p>							

**Note:** The Capital Projects information is current as of November 30, 2024, and is subject to change prior to the January 2025 Board meeting.





**Statuses:** – Green     – Yellow     – Red





# Capital Projects Update

## Project: San Mateo Replacement Parking Track

Project Description				Status Summary			
				Safety	Schedule	Budget	Funding
<p>The project involves the design and construction of an approximately 1,000-ft long parking track off MT-2 in the Caltrain ROW in the City of San Mateo, between 9th and 14th Avenues, to replace the old one in the Bay Meadows area that was removed to make way for the 25th Ave. Grade Separation Project. The project will also involve the construction of an access road from 9th Ave to 14th Avenue, a 12-foot tall concrete screen wall with creeping fig vegetation along Railroad Ave. and associated landscaping, irrigation and new water service.</p> <p>Electrification is not part of the base funding plan. Supplemental funding will be needed to electrify the replacement parking track.</p>							
Project Phase: 6 – Construction/Implementation							
Project Costs (in thousands of dollars)							Estimated Completion
	Current Budget	Committed to Date	Expended + Accruals				
Totals	9,774	8,615	8,199		05/31/2025		
Percentages	100.00%	88.1%	83.9%				
Project Highlights – Recent and Upcoming Work							
<p>November: SWI continued with installation of irrigation system, maintenance road construction, fencing installation and other construction activities.</p> <p>December: SWI will complete construction and punch list work. Overnight work will occur as needed to address remaining scope requiring track out of service and OCS Isolation.</p>							

**Note:** The Capital Projects information is current as of November 30, 2024, and is subject to change prior to the January 2025 Board meeting.

**Statuses:**  – Green  – Yellow  – Red





# Capital Projects Update

## Project: Mini-High Platforms

Project Description		Status Summary			
		Safety	Schedule	Budget	Funding
<p>The project scope will include installation of the precast platforms and modifications as needed to the existing infrastructure as needed to accommodate the installation. Grounding and bonding will be required at all of the stations within the areas that will be electrified.</p> <p>Project will allow for more efficient ADA access to passenger vehicles for patrons decreasing dwell time thus improving service for all passengers and reducing operating costs.</p>		<div></div>	<div></div>	<div></div>	<div></div>
Project Phase: 6 – Construction/Implementation					
Project Costs (in thousands of dollars)					Estimated Completion
	Current Budget	Committed to Date	Expended + Accruals		
Totals	7,271	4,625	3,707		09/17/25
Percentages	100.00%	63.6%	51.0%		
Project Highlights – Recent and Upcoming Work					
<p>November: Continued the installation of Mini-Highs platforms at multiple stations.</p> <p>December: Continue installation of Mini-High platforms at multiple stations. Complete pre-coordination with UPRR to arrange track protection for work between Tamien and Gilroy stations.</p>					

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**Statuses:** – Green     – Yellow     – Red





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