



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

**Executive Director Michelle Bouchard**

*Report prepared for February Board meeting; data current through December 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.



# Table of Contents

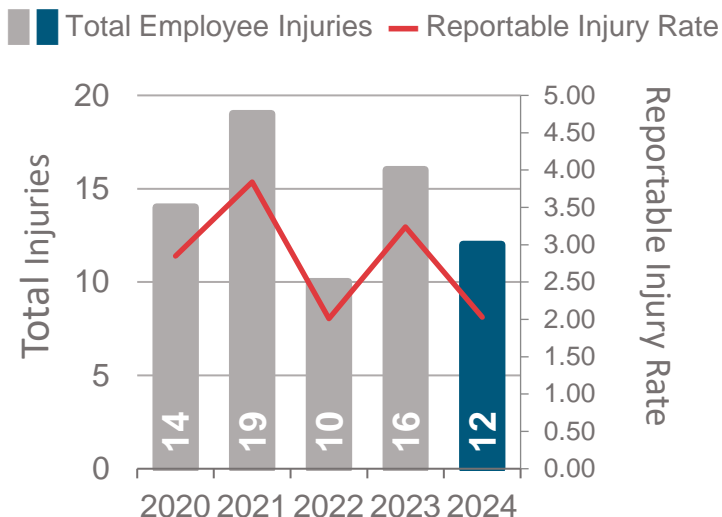
	Safety and Security	4
	Performance at a Glance	8
	On-Time Performance	9
	Delays and Cancellations	10
	Ridership and Revenue	11
	Maintenance Performance	18
	Service and Program Updates	20
	Communications and Marketing	22
	Capital Projects Update	25





# Safety Updates – Injuries and Accidents

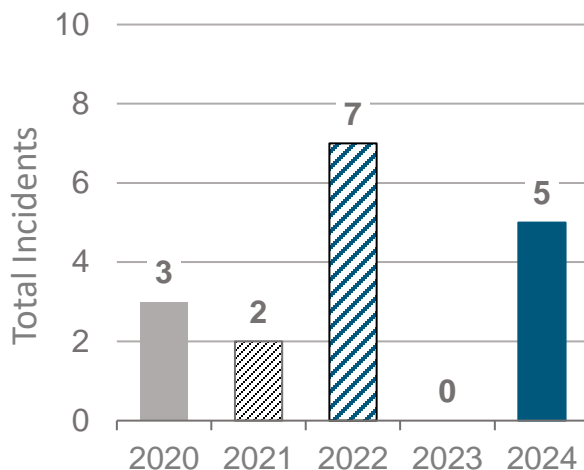
## Reportable Injury Trends



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 2.03.

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 at 7 in 2022. There were no reportable incidents in 2023, but there were 5 incidents in 2024.

## Days without a Reportable Injury as of 1/1/2025

Department	Days Without Injury	Date of Last Injury
Dispatch	1,680	5/27/2020
Operations	84	10/9/2024
Maintenance of Equipment	105	9/18/2024
Maintenance of Way	322	2/14/2024
Other	1,680	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. Fifteen camera towers are deployed from San Francisco 4th/King to San Jose Almaden Road. Power Control Supervisors and CCF are given accounts to have limited control and viewing of the camera towers, working on getting them access to livestream footage as its currently blocked by TASI firewall. They are able to still request and view recorded footage. Any suspicious activities detected by SOC are communicated to CCF, who then determines escalation.



- Attending Bay Area UASI regional tabletop exercise on 1/28/2025 at the Redwood City EOC, and VTA’s EOC tabletop exercise on 1/29/2025 as observers.





## Safety Culture Engagement Efforts (cont'd)

- Part of a working group internally and with regional transit agency partners to discuss and help plan for 2026 Superbowl and FIFA events.
- Assisting in updating Division 1 contract language for clarity, consistency and applicability.
- Attended a demonstration at SPUR by France National Rail SNCF along with area partner agencies on application of AI technology to public transit in early January.
- Part of working group related to unhoused persons at SFO, and how they may impact nearby transit services.
- Exploring mass notification communications tools such as ReadyOp for District use during major emergencies.
- In discussion with BART and other partner agencies for a joint, full-scale exercise next year.
- 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

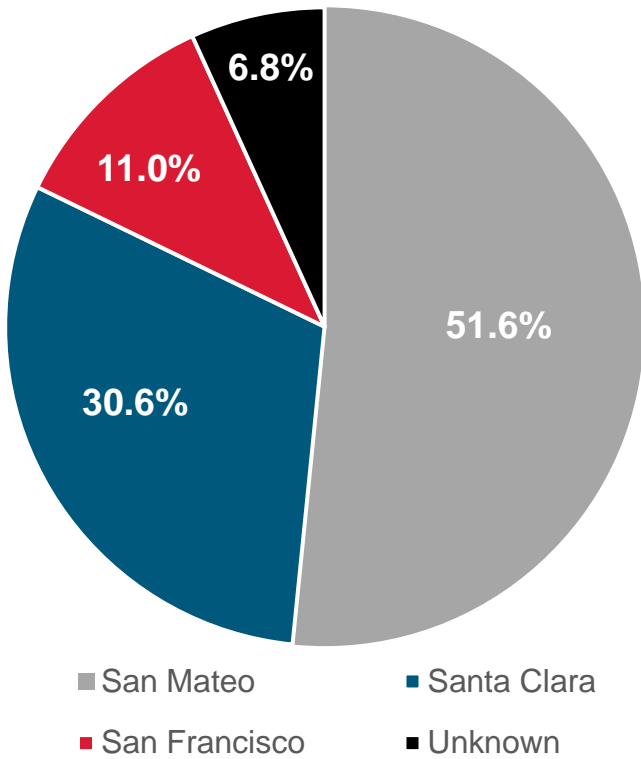




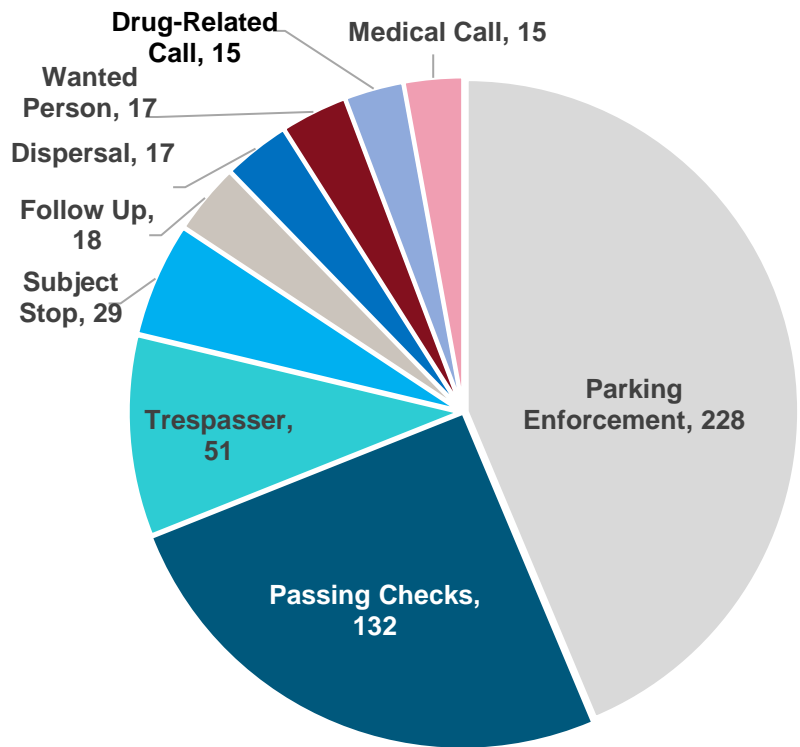
# Security Update

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, rights-of-way and facilities throughout San Francisco, San Mateo, and Santa Clara counties.

### Calls for Service by County December 2024



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



### December 2024 Service Call Data

Overall Average Response Time: **21:34**

Average Response Time for **Priority 1** Calls\*: **17:40**

Average Response Time for **Priority 2** Calls\*\*: **21:32**

\*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 673 in December across 19 categories. The pie chart shows the top 9 categories representing 522 calls or 78% of the total.

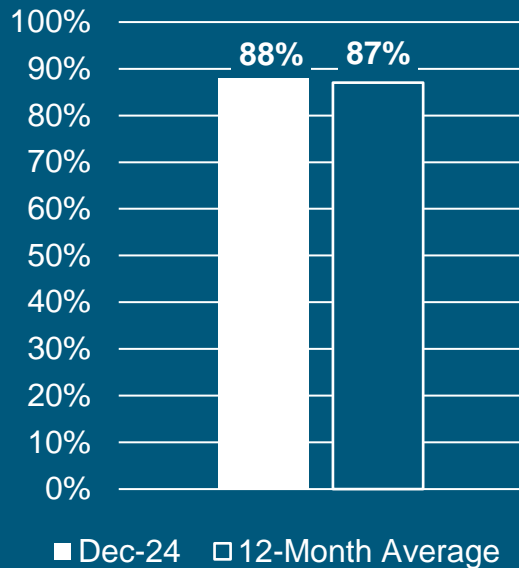




# Performance at a Glance

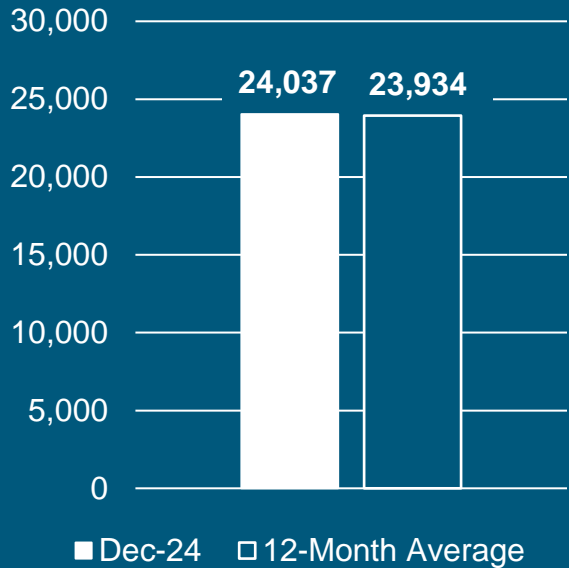
## On-Time Performance

Percentage of trains arriving within six minutes of the scheduled time



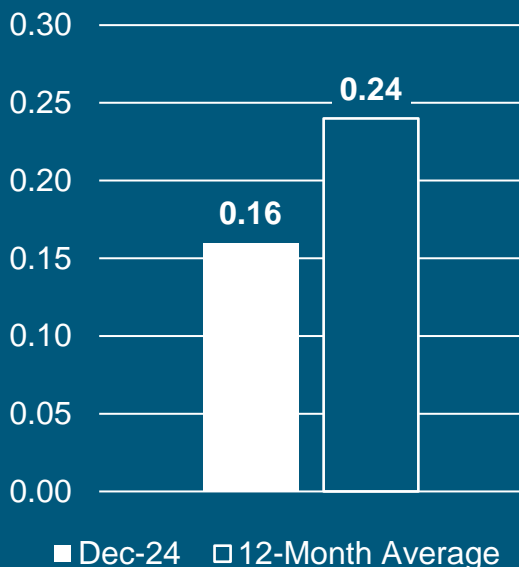
## Average Daily Ridership

Average estimated weekday ridership



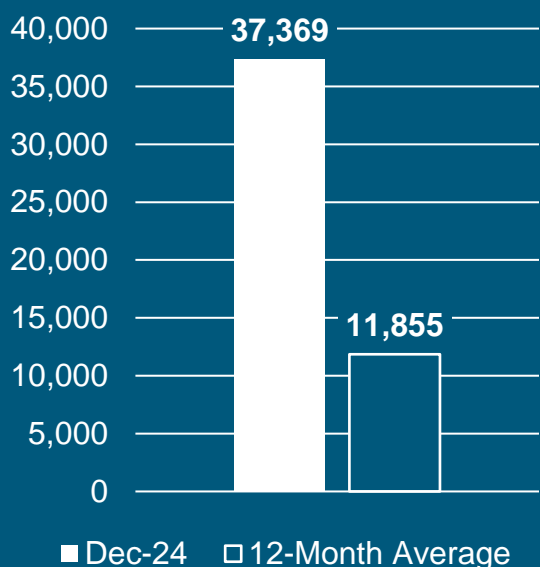
## Farebox Recovery Ratio

Ratio of fare revenue to operating costs



## Mean Distance Between Failures

Average miles travelled by locomotives before maintenance/repair is required

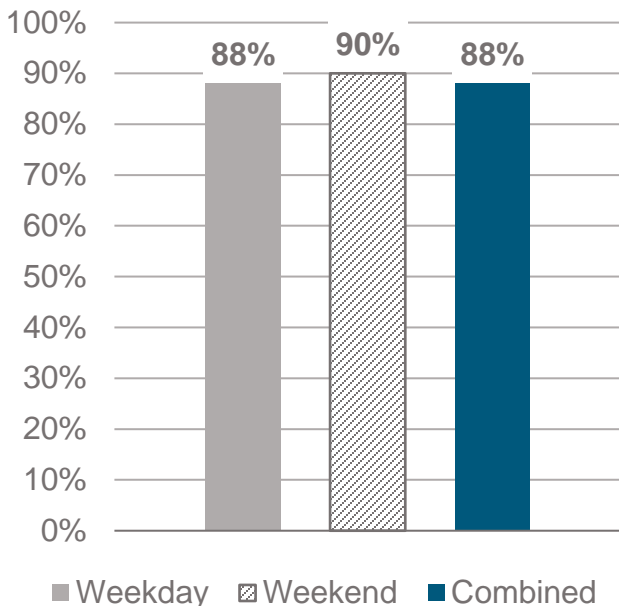






# On-Time Performance

## Performance This Month (Dec-24)

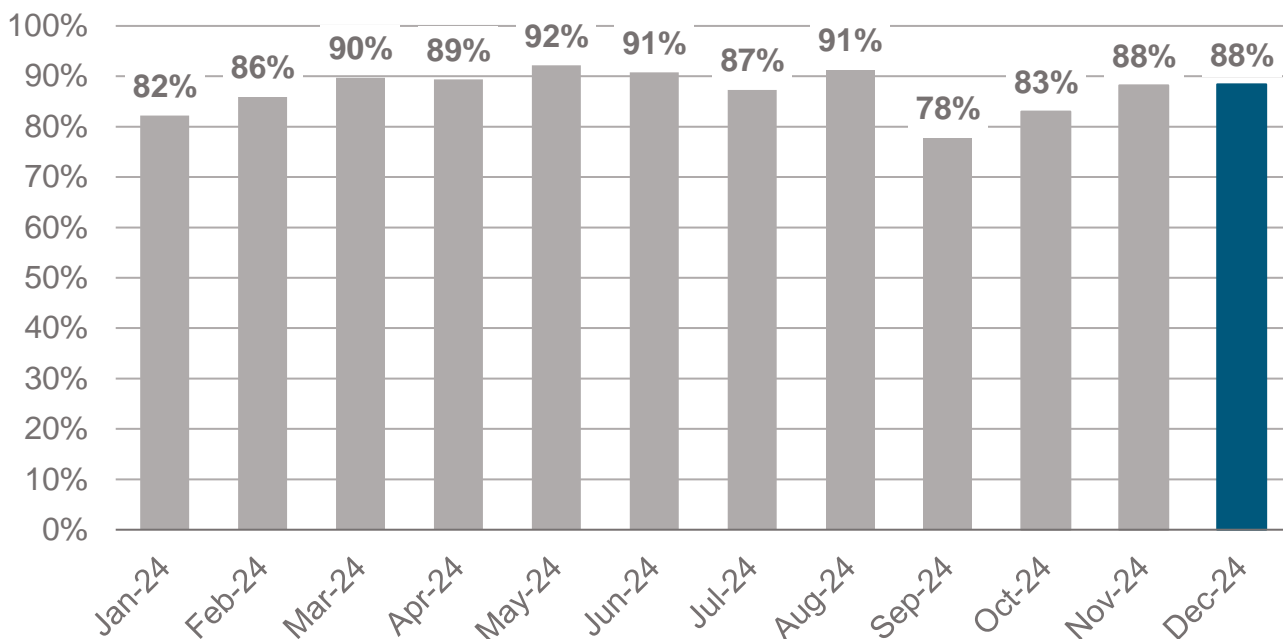


Trains are considered on-time if they arrive within six minutes of the scheduled arrival time at end-line locations (i.e. San Francisco, San Jose Diridon, Tamien, and Gilroy).

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

Note that weekend OTP includes holidays.

## Monthly On-Time Performance in the Past Year





# Delays and Cancellations

Oct-24

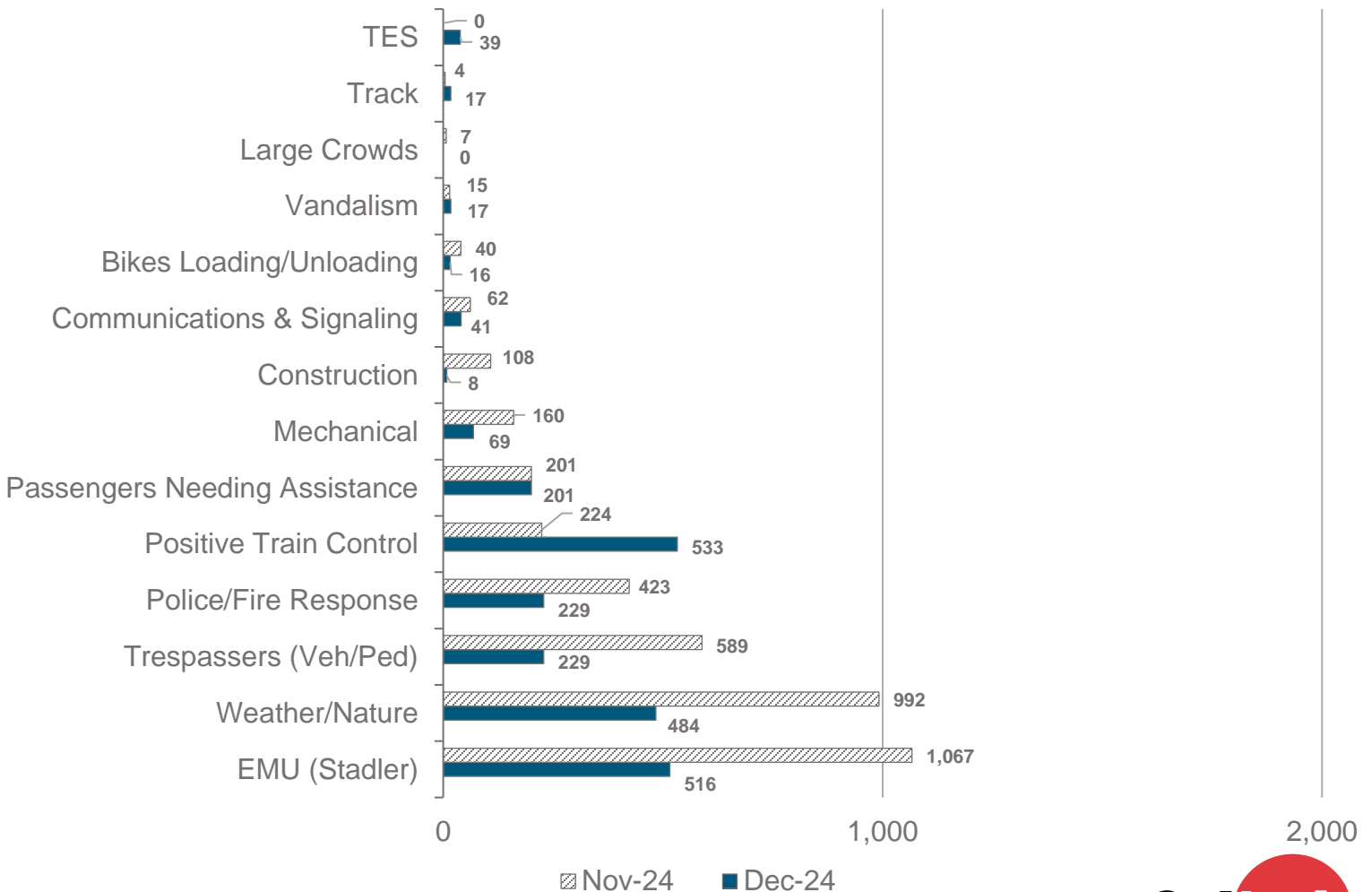
Nov-24

Dec-24

<b>Number of Late Trains</b>	527	339	347
<b>Average Minutes Late for Late Trains</b>	14	14	15
<b>Number of Cancelled Trains</b>	17	29	24

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.

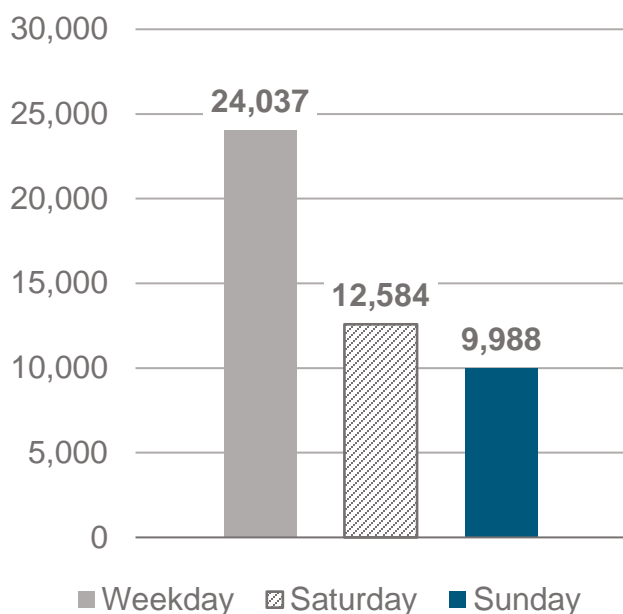
## Reasons for Train Delays, by Minutes of Delay





# Ridership and Revenue

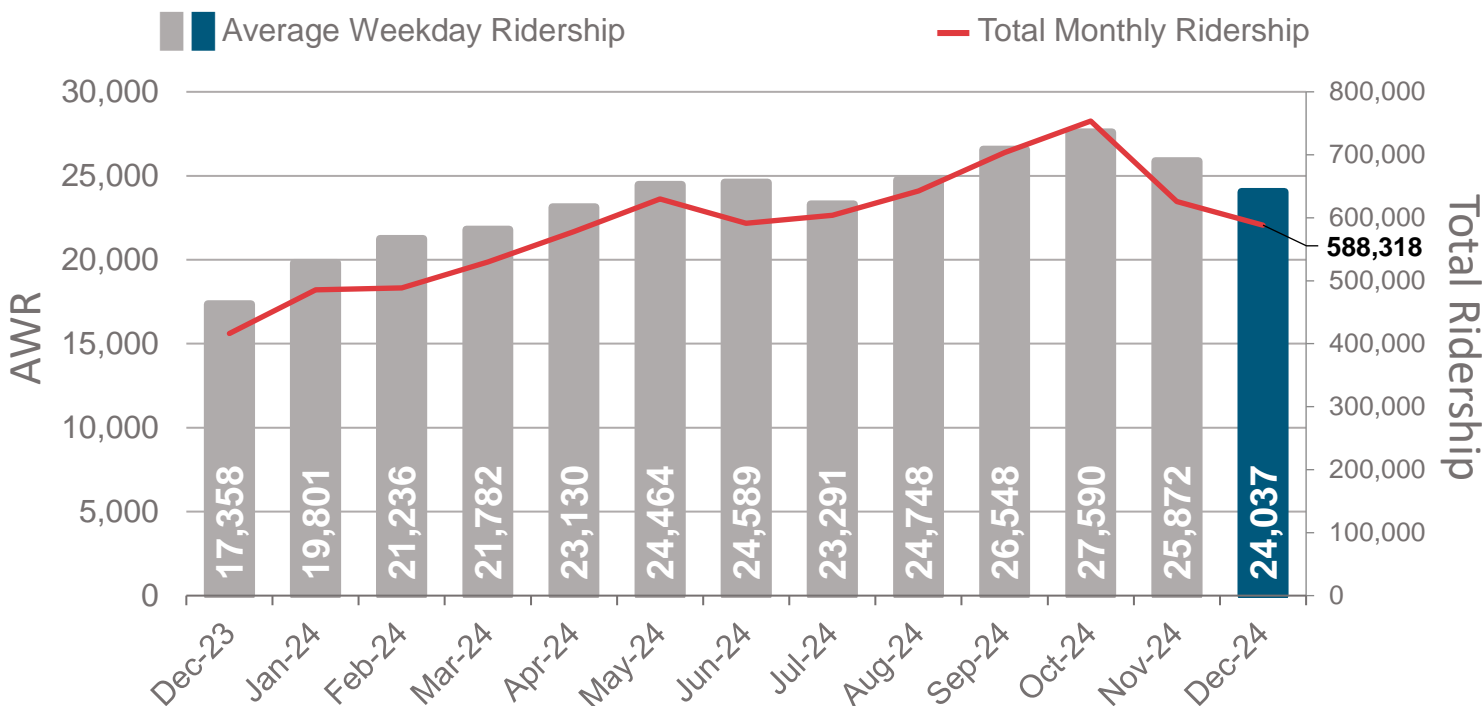
## Average Daily Ridership (Dec-24)



Average weekday ridership (AWR) increased by approximately 39 percent compared to December of last 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 and December can be attributed to the holiday season. Ridership is historically seasonal with month-to-month variations to be expected, and overall ridership is up 41% from Q4 2023 to Q4 2024.

## Ridership in the Past Year



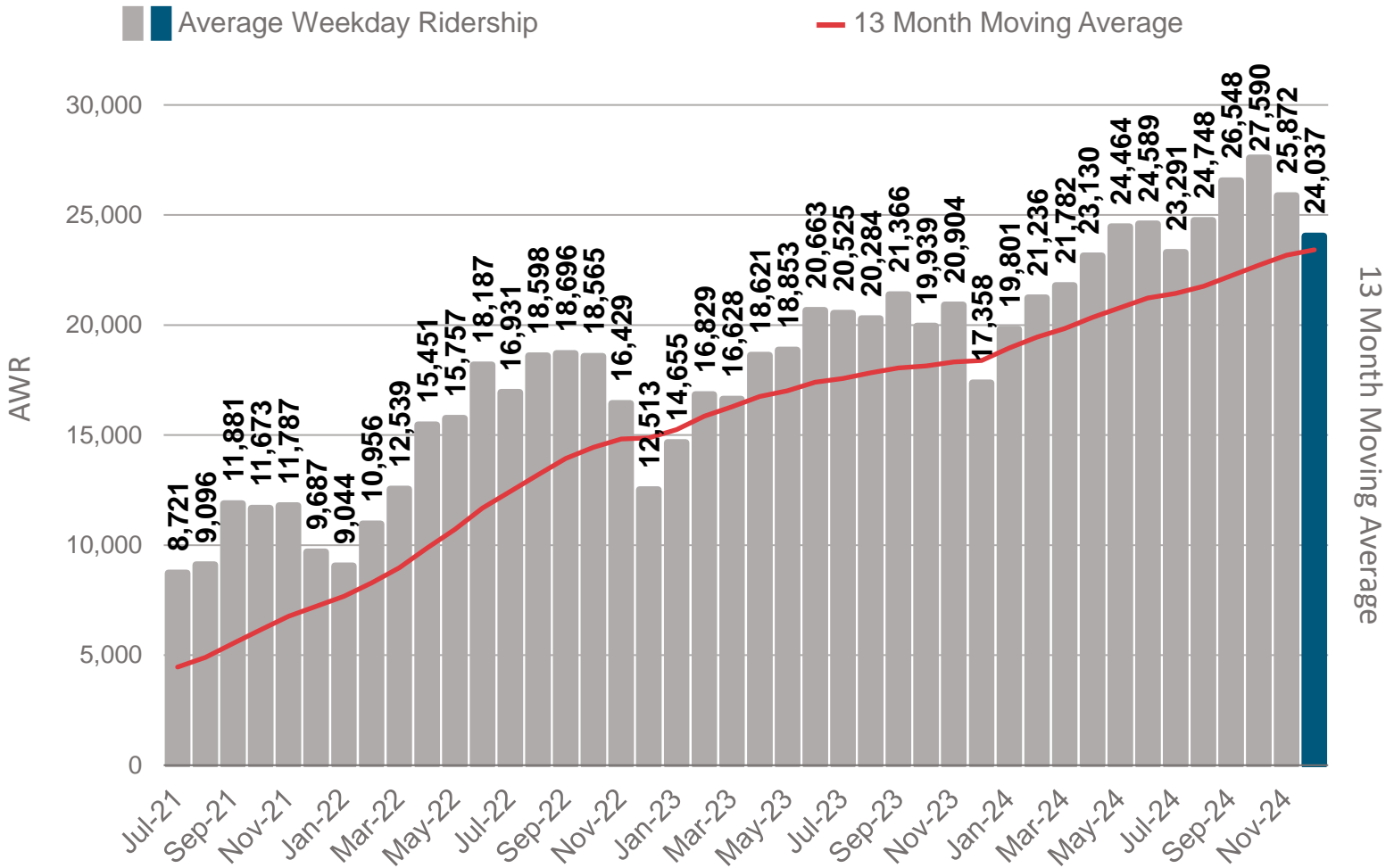
Since November 2023, Caltrain’s ridership estimation model relies solely on fare media sales data.





# Ridership and Revenue

**Average Weekday Ridership & 13 Month Moving Average:  
Fiscal Year 2022 to Present**



**Year Over Year AWR Increase**  
**(December 2023 vs. December 2024) : 38%**





# Ridership and Revenue

## Special Service Ridership Report

### San Francisco Station

- Total event-day ridership at San Francisco Station in December was 14,566, an 82.9% increase compared to 2023 (7,963) and a 9.3% decrease from 2019 (16,083).
  - In December 2024, there were 9 events compared to 8 in 2023 and 9 in 2019.

### Mountain View Station

- Total event-day ridership at Mountain View Station in December was 5,554, a 148.8% increase compared to 2023 (2,232) and a 95% increase from 2019 (2,848).
  - In December 2024, there were 3 events compared to 2 in 2023 and 2 in 2019.

### San Jose Diridon Station

- Total event-day ridership at San Jose Diridon Station in December was 6,390, a 553.4% increase compared to 2023 (978) and a 224.5% increase from 2019 (1,969).
  - In December 2024, there were 8 events compared to 4 in 2023 and 8 in 2019.
  - In December 2024, there were 2 concerts in addition to regular Sharks games.

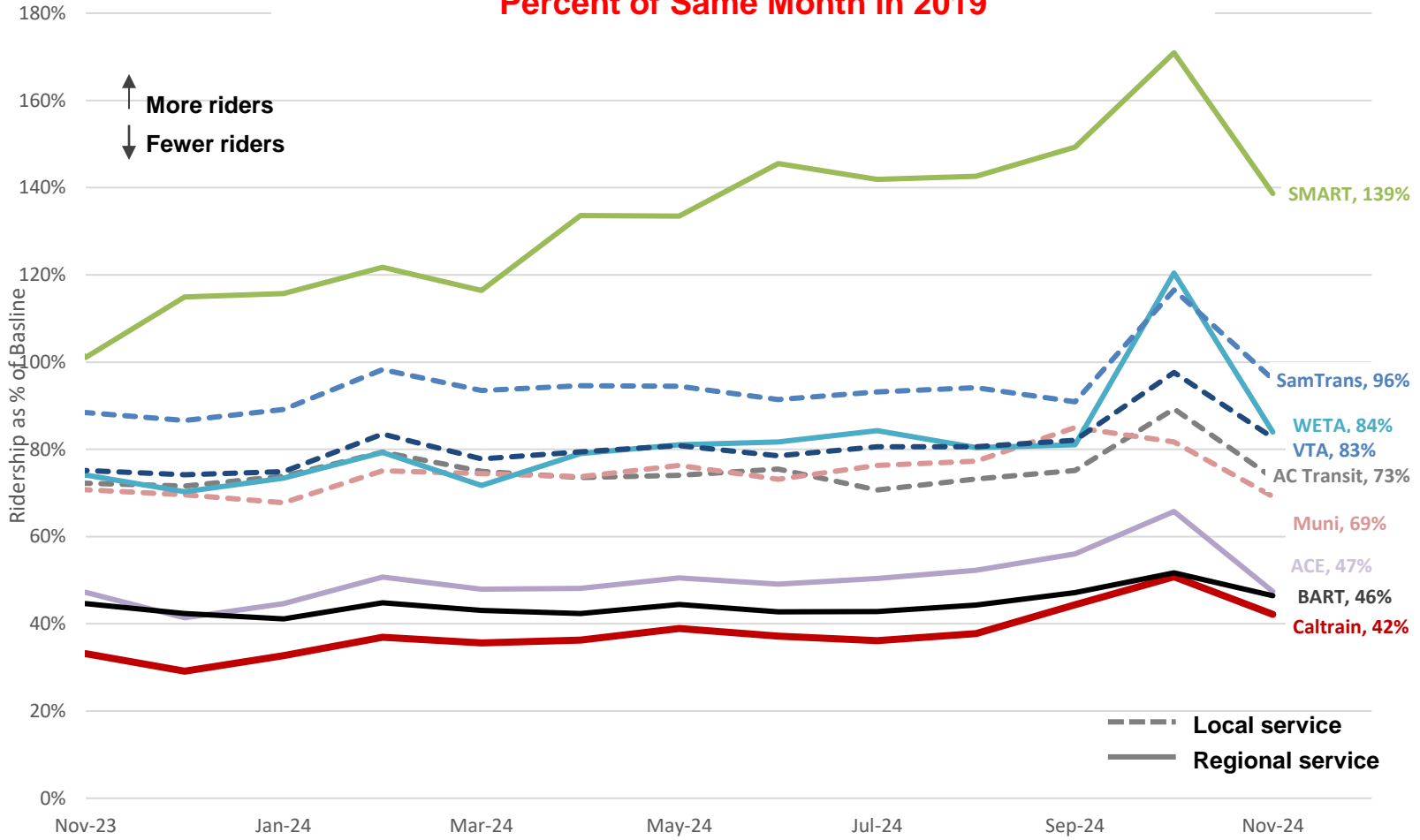




# Public Transit Ridership Recovery in the Bay Area

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.

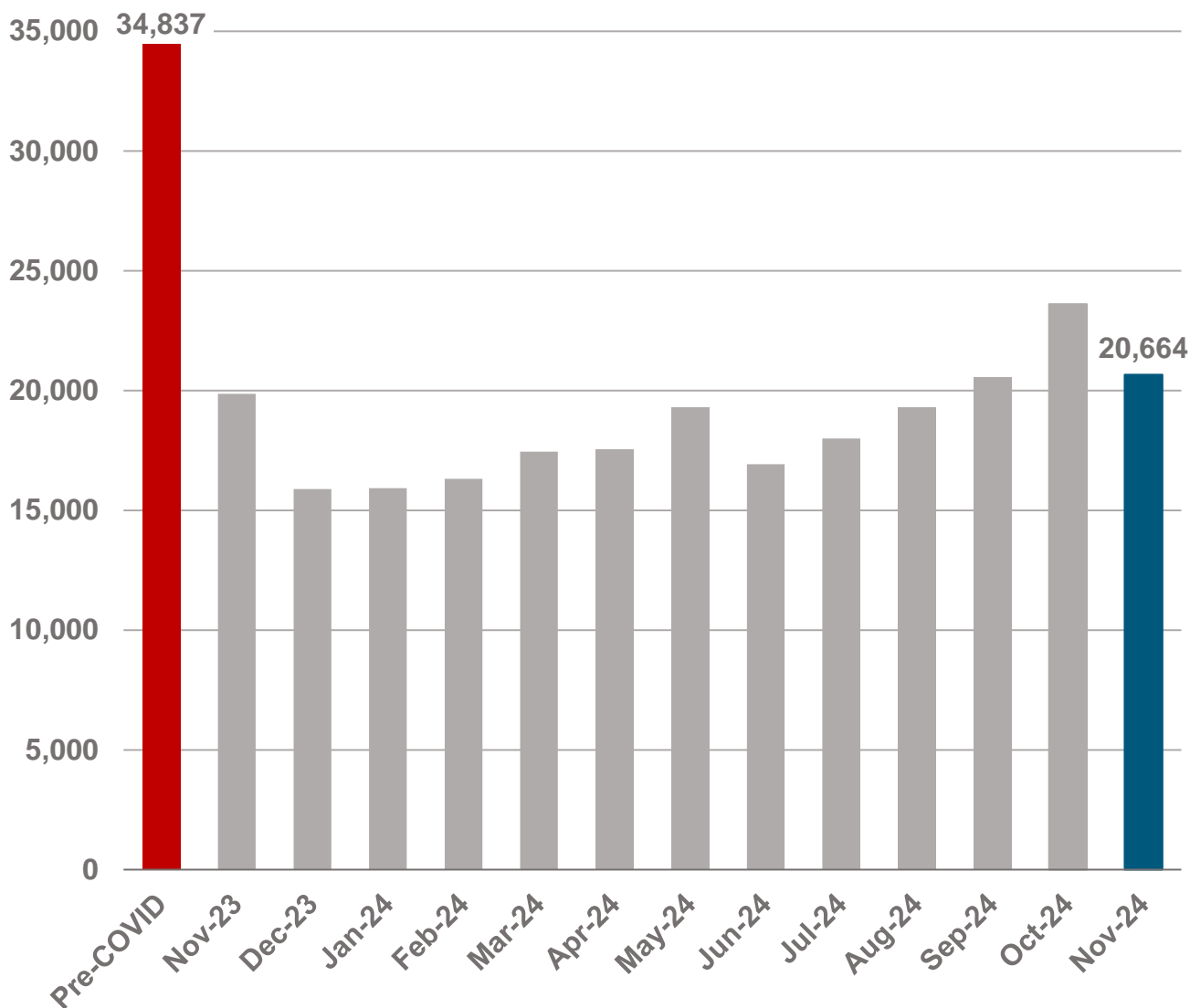
## Total Monthly Ridership Estimates (in thousands)

Transit Operator	23-Nov	23-Dec	24-Jan	24-Feb	24-Mar	24-Apr	24-May	24-Jun	24-Jul	24-Aug	24-Sep	24-Oct	24-Nov
Muni	12,556	12,409	12,773	12,831	14,042	13,851	14,601	13,279	13,811	14,521	14,579	15,401	13,049
BART	4,456	4,046	4,258	4,338	4,617	4,677	4,918	4,562	4,659	4,963	5,085	5,349	4,805
AC Transit	3,278	3,045	3,245	3,303	3,484	3,490	3,492	3,071	3,092	3,498	3,678	3,923	3,229
VTA	2,264	2,115	2,203	2,238	2,397	2,419	2,545	2,238	2,345	2,519	2,595	2,871	2,431
SamTrans	851	786	817	816	906	891	957	795	813	948	962	1,068	881
Caltrain	489	416	485	489	530	578	630	591	604	643	703	754	626
WETA	214	175	150	160	155	172	217	224	247	276	267	237	262
SMART	66	67	66	62	68	80	85	81	89	93	94	98	79
ACE	54	42	57	58	60	63	71	55	62	70	70	84	60



# 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.

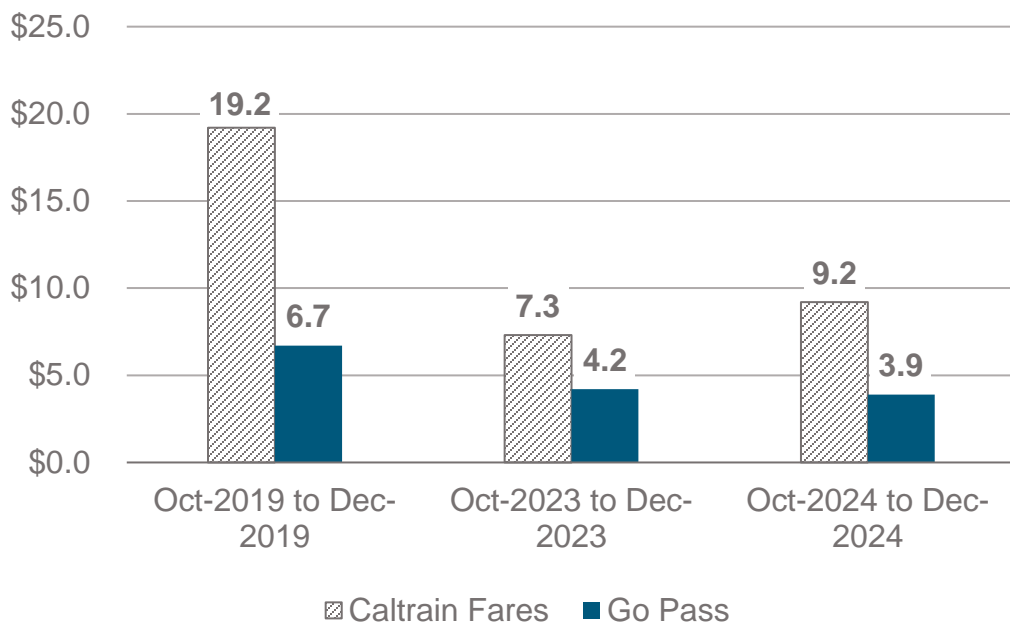
Pre-COVID data is provided for comparison purposes and represents average monthly transfers during the one-year period from March 2019 to February 2020.





# Ridership and Revenue

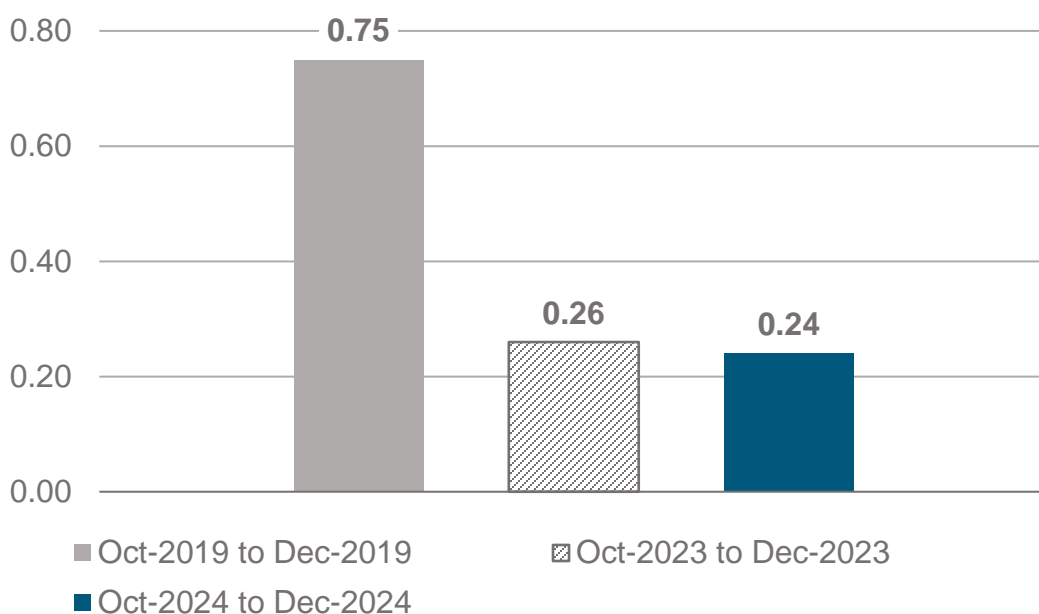
## Total Fare Revenues (\$M) - Past 3 Months Comparison



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.

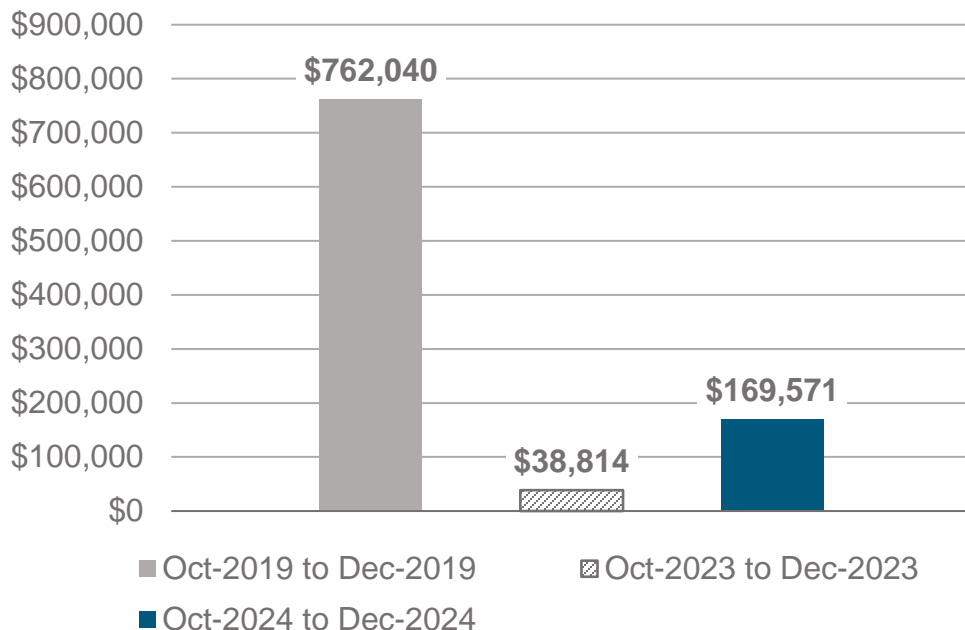






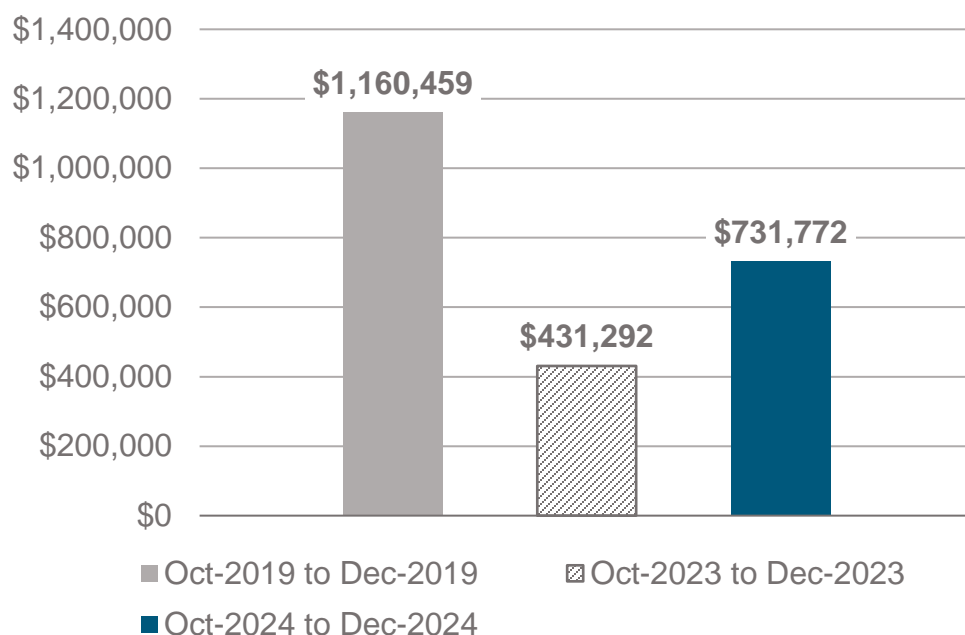
# Ridership and Revenue

## 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)



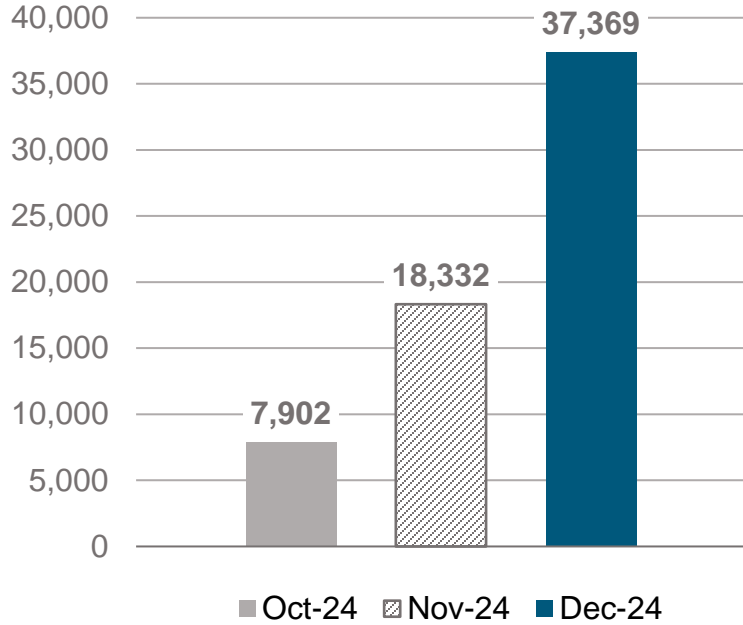
Parking Revenue is generated by purchases of daily and monthly parking permits for parking at Caltrain-owned lots.





# Maintenance Performance

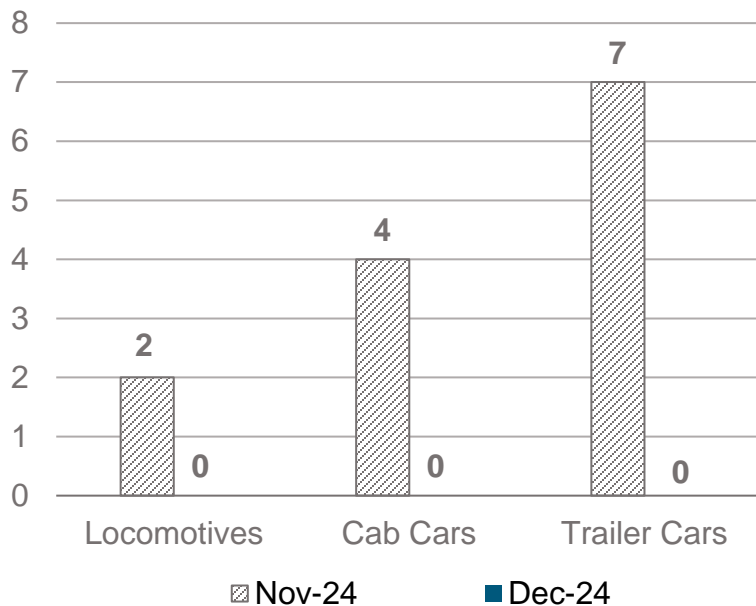
## Mean Distance Between Failure (Locomotives)



Mean Distance Between Failure (MBDF) 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



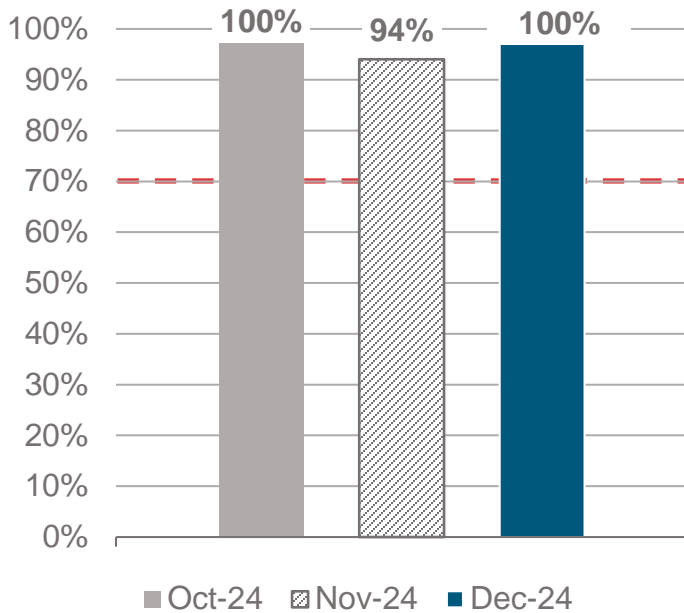
Equipment in Maintenance/Repair represents the number of diesel locomotives and passenger cars that are out of service on an average day each month due to routine and preventative maintenance or other repairs. Future reporting will incorporate EMU maintenance/repair data.





# Maintenance Performance

## Equipment Availability (EMUs)

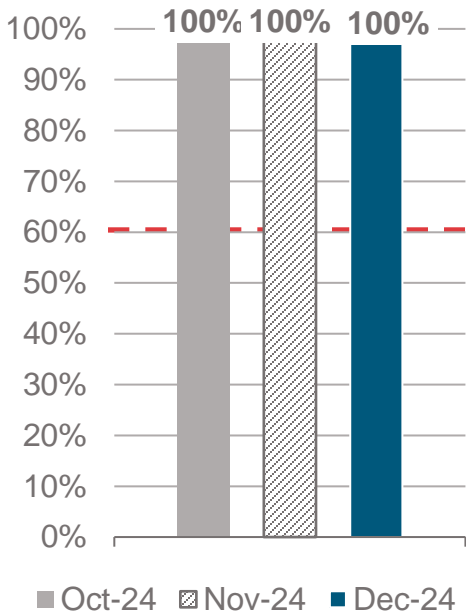


Equipment Availability is the number of cars or locomotives available for service on an average day each month as a percentage of the daily equipment required to run base service.

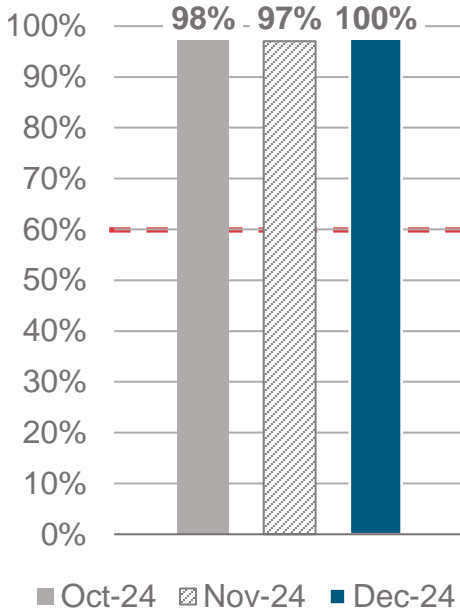
Post-electrification, Caltrain retains 41 Bombardier passenger cars and 9 diesel locomotives to operate South County service and maintain fleet resiliency.

The graph to the left represents EMUs whereas the graphs below represent diesel equipment data, displaying Caltrain's mixed revenue fleet. Fourteen (14) EMUs are needed to operate the new weekday electric service.

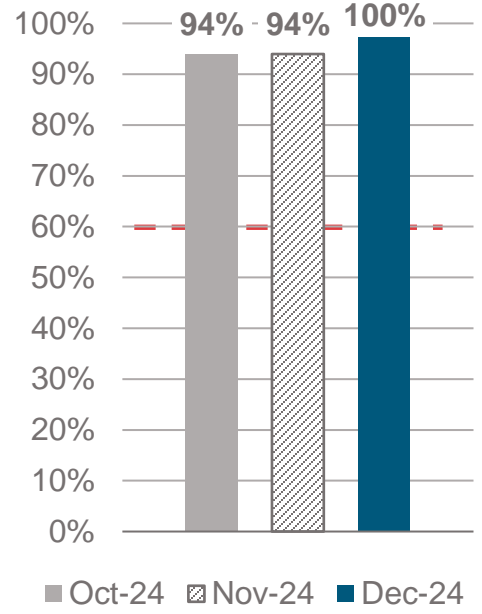
## Equipment Availability (Locomotives)



## 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's Celebration Train Makes Annual Trip Commemorating Martin Luther King, Jr. Day**

The dream lives on this month as the Caltrain NorCalMLK Celebration Train traveled up the Peninsula from San Jose to San Francisco on Monday, Jan. 20.

The Celebration Train provided free service for those who wish to attend the annual observance of the life and legacy of Dr. King in San Francisco hosted by the Northern California Dr. Martin Luther King, Jr. Community Foundation (NorCalMLK). There were onboard activities for those in attendance during the trip, including a free giveaway for the children.

### **Caltrain Announces New Schedule**

Caltrain implemented a new weekday and weekend schedule on Monday, Jan. 27. Most changes to the schedule are minor, one to two minutes, and will provide improved on-time performance and address customer feedback. Two trains will depart four minutes earlier, and one morning train will depart San Francisco Station 25 minutes earlier, affecting BART transfer timing at Millbrae.

BART is timing its late evening Millbrae service that runs every 15 minutes to line up with Caltrain's service every 30 minutes. VTA is making changes to match both BART's and Caltrain's schedule changes to ensure timed transfers are maintained at various locations across the South Bay and Peninsula.

### **Caltrain Partners with the NBA for All Star Weekend at Chase Center**

Caltrain is proud to partner with the NBA for All Star Weekend at Chase Center, Feb. 14-16, and stands ready to get fans to and from Chase Center to catch the action without the hassle of traffic and parking.

The All Star Game takes place on Sunday, Feb. 16, but there are events all weekend, including the Rising Stars game on Friday, Feb. 14, NBA All-Star Saturday Night on Saturday, Feb. 15, and concerts all weekend long.





# Service and Program Updates

## Caltrain's Electric Fleet More Efficient Than Expected

Caltrain announced at its monthly Board of Directors meeting that regenerative braking on the new trains is generating and sending back to the electric grid approximately 23% of the energy consumed by the system. The new electric trains are outperforming Caltrain's original projections, which is welcome news for a public agency that holds sustainability as a core value.

Originally estimated to cost approximately \$19.5 million annually, Caltrain's electricity use since the launch of electric service averages 207 MWh on weekdays and 175 MWh on weekends, revising cost estimates to \$16.5 million. With the agency expecting approximately \$6 million annually in energy credits from the California Air Resources Board's Low Carbon Fuel Standard Program, the first year of electric service will have lower fuel costs than the previous diesel service.

## End of 2024 Shows Growing Caltrain Ridership

Despite the winter weather, Caltrain's ridership continues to show major gains, with December 2024 having over a half million passengers, a 41% increase over December 2023. Since the launch of electric service in September 2024, the agency has been reporting its best ridership numbers since the beginning of the COVID-19 pandemic.

Caltrain had more than 588,000 passengers last month, a substantial increase from 416,000 in December of last year. Average Weekday Ridership stood at just over 24,000, a 39% increase from last December, following October's increase of 38% and November's 24% increase. Weekend ridership is also standing strong since service was doubled at launch, with Saturdays seeing a 62% increase and Sundays an 85% increase from last December, nearly at pre-pandemic levels.

"Electric service is continuing to deliver on its promise," said Caltrain Executive Director Michelle Bouchard. "We are providing a fast, convenient, modern service, and many people who are tired of sitting in gridlock on 101 are getting onboard and experiencing the future of travel firsthand."





# Communications and Marketing Update

## Press Releases & Earned Media

### Press Releases:

- Caltrain to move headquarters to Millbrae
- Birds of a feather take Caltrain together on the official Billie Eilish Train
- Caltrain operates weekend schedule for Christmas Day
- Caltrain’s improved service is free for New Year’s Revelries

### Earned Media:

- A Billie Eilish-themed Caltrain car will help fans travel to her Bay Area concert - SF Chronicle
- Officials launch futuristic train connecting two major US cities — here are some of its major perks - The Cooldown
- San Jose approves permits for Caltrain's downtown towers project - Silicon Valley Business Journal
- Sneak peek into Caltrain's holiday train - KRON
- San Francisco Muni, BART and other agencies provide special New Year's Eve service - CBS
- Senador de Estados Unidos alerta de trenes gestionados por Rafael López Aliaga: “¿No luchamos por descarbonizar el mismo aire?” - Infobae

### Caltrain E-Newsletter Metrics:

DECEMBER 2024	
Subscribers	17,302
Open Rate	50.3%
Click Rate	6.9%





# Communications and Marketing Update

## Digital Communications Activities

### Events

Digital Communications team promoted and amplified multiple Caltrain events, including the annual Caltrain Holiday Train, Dec. 7 & 8. The team also partnered with SAP Center to promote taking Caltrain to sporting events (San Jose Sharks) by bundling a Sharks game ticket and a Caltrain ticket to help fans save money.

### Digital Communications:

One of the largest projects completed in December was the Billie Eilish-themed car, which brought in more than 400 new Caltrain riders the night of her concert on Dec.10. Staff hosted Billie trivia and provided onboard giveaways in the personalized EMU car and played Eilish's music from San Francisco to San Jose. Given the substantial ridership this event inspired, the team plans to replicate similar events for other music artists in the new year.

### Other Messaging Highlights:

- Dollar Youth Fare - onboard "take-one's"
- New Regional Maps introduced by MTC
- South County Wrapped Trains inaugurated
- Caltrain announced new HQ in 2026
- Holiday Sweaters shipped
- Gov. Newsom included Caltrain in the 2024 Golden State Recap
- Caltrain's Year in Review
- New Years Eve Free Fare service





# 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.

DECEMBER 2024	DECEMBER 2023
Impressions: 933,884	Impressions: 1,001,289
Engagements: 20,324	Engagements: 41,054
Post Link Clicks: 4,494	Post Link Clicks: 10,575

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

## Digital Communications Activities

- Final “Go Caltrain” Electrified Campaign media/ad buys completed; remaining \$20,000 budget spent on final AdTaxi digital advertising buys.
- All 2024 Caltrain Holiday Sweater shipments delivered by Dec. 24, 2024.
- Phase 2 planning of “Go Faster.Go Caltrain” marketing campaign complete for 2025.
- Completed limited pilot of co-promotional San Jose Sharks and Caltrain tickets.







# 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.</p>	N/A	N/A	N/A	N/A

### Project Phase: 6 – Construction/Implementation

### Project Costs (in thousands of dollars)

	Current Budget	Committed to Date	Expended + Accruals	Estimated Completion
Totals	14,833	14,745	13,257	
Percentages	100%	99.4%	89.4%	

### Project Highlights – Recent and Upcoming Work

December: Approved the conditional acceptance of locomotive 923.

January: Place 923 in revenue service and monitor the performance.

The project was transferred to Operation for warranty period.

**Note:** The Capital Projects information is current as of December 31, 2024, and is subject to change prior to the February 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.		<span style="color: green;">●</span>	<span style="color: red;">●</span>	<span style="color: red;">●</span>	<span style="color: green;">●</span>
<b>Project Phase: 6 – Construction/Implementation</b>					
Project Costs (in thousands of dollars)					Estimated Completion
	Current Budget	Committed to Date	Expended + Accruals		
Totals	63,699	37,069	35,964		12/31/26
Percentages	100.00%	58.2%	56.5%		
<b>Project Highlights – Recent and Upcoming Work</b>					
<p>December: JPB staff and Walsh maintained on-site erosion control measures to protect the Guadalupe River from sediment runoff. To prepare for submitting permit applications in early 2025, JPB staff focused on the production of materials such as revised 100% engineering designs, temporary shoring plans, river diversion and dewatering plans, hydraulic models, habitat mitigation plans, schedules, and technical narratives describing the work to be performed. JPB staff presented conceptual designs to resource agencies for informal feedback and vetted the constructability of revised designs through iterative review with the construction contractor. JPB staff continued adjusting cost estimates, schedules, and risk assessments based on the advancement of revised designs and improved understanding of anticipated permit conditions.</p> <p>January: JPB staff will submit hydraulic modeling and habitat mitigation designs to Valley Water to seek concurrence on the project's onsite habitat mitigation approach and interfaces with the future Upper Guadalupe project. Pending Valley Water's concurrence, JPB staff will submit the same materials with permit applications to the US Army Corps of Engineers, California Department of Fish and Wildlife, and the San Francisco Bay Regional Water Quality Control Board.</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 December 31, 2024, and is subject to change prior to the February 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.	●	●	●	●
<b>Project Phase: 6 – Construction/Implementation</b>				
<b>Project Costs (in thousands of dollars)</b>				<b>Estimated Completion</b>
	Current Budget	Committed to Date	Expended + Accruals	
Totals	30,441	25,703	25,619	03/20/25
Percentages	100.00%	84.4%	84.2%	
<b>Project Highlights – Recent and Upcoming Work</b>				
<p>December: Found the issue with the train roof antenna and the Electro-magnetic Interference (EMI)0. Vendor developed a software patch and uploaded the patch to all the trains. Vendor performed the system dynamic test with the software patch. Test was successful. Vendor has submitted all the closeout documentations and is under reviewed.</p> <p>January: Perform JPB testing for Final Acceptance.</p> <p>Schedule was delayed to correct two areas with weak radio coverage for Wi-Fi. Additional radio antennas were installed to improve coverage. Team discovered an EMI issue with the train roof antenna. A software path was successfully implemented to correct the issue.</p>				

**Note:** The Capital Projects information is current as of December 31, 2024, and is subject to change prior to the February 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.	●	●	●	●
<b>Project Phase: 6 – Construction/Implementation</b>				
Project Costs (in thousands of dollars)				Estimated Completion
	Current Budget	Committed to Date	Expended + Accruals	
Totals	2,520	1,573	1,377	6/30/2025
Percentages	100.00%	62.4%	54.6%	
<b>Project Highlights – Recent and Upcoming Work</b>				
<p>December: Stacy and Witbeck completed the punch list items. Preparing for the advance signal preemption cutover and test with the city of Palo Alto on the weekend of January 17 &amp; 18th, 2025.</p> <p>January: TASI to implement the advance signal preemption with the city of Palo Alto on January 17 &amp; 18th, 2025.</p>				

**Note:** The Capital Projects information is current as of December 31, 2024, and is subject to change prior to the February 2025 Board meeting.

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





# Capital Projects Update

## Project: San Mateo Grade Crossing Improvements

Project Description		Status Summary			
		Safety	Schedule	Budget	Funding
<p>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.</p>		●	●	●	●
<p><b>Project Phase: 6 – Construction/Implementation</b></p>					
Project Costs (in thousands of dollars)					Estimated Completion
	Current Budget	Committed to Date	Expended + Accruals		
Totals	5,471	4,552	3,875		5/29/2025
Percentages	100.00%	83.2%	70.8%		
<p><b>Project Highlights – Recent and Upcoming Work</b></p> <p>December: Stacy Witbeck completed the punch list items at 4th and 5th Ave. TASI trenched and installed conduits under the tracks for the new signal house.</p> <p>January: TASI to cutover the new signal house at 5th Ave. TASI to set the new signal houses in place at 4th Ave.</p>					

**Note:** The Capital Projects information is current as of December 31, 2024, and is subject to change prior to the February 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.	●	●	●	●
<b>Project Phase: 6 – Construction/Implementation</b>				
Project Costs (in thousands of dollars)				Estimated Completion
	Current Budget	Committed to Date	Expended + Accruals	
Totals	6,800	6,170	5,968	03/27/2025
Percentages	100.00%	90.7%	87.8%	
<b>Project Highlights – Recent and Upcoming Work</b>				
<p>December: Substantial completion was issued to the contractor and Gate 6 was approved by the Management Committee in December 2024.</p> <p>January: Issue final acceptance and close-out the project.</p>				

**Note:** The Capital Projects information is current as of December 31, 2024, and is subject to change prior to the February 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.	●	●	●	●

### Project Phase: 6 – Construction/Implementation

Project Costs (in thousands of dollars)				Estimated Completion
	Current Budget	Committed to Date	Expended + Accruals	
Totals	8,988	2,546	1,796	02/13/2026
Percentages	100.00%	28.3%	20.0%	

### Project Highlights – Recent and Upcoming Work

December: The design team focused on completing all deliverables required for resource agency permitting. JPB submitted the permit application to the U.S. Army Corps of Engineers (USACE), initiating the longest regulatory review period, which is on the project's critical path. Meanwhile, the environmental team engaged closely with resource agencies to address updated requirements, including an increase in offsite mitigation obligations.

January: JPB will submit permit applications to the California Department of Fish and Wildlife (CDFW) and the Regional Water Quality Control Board (RWQCB) in January. Efforts will focus on developing detailed project cost estimates and preparing documents for IFB. Additionally, the design team plans to conduct geotechnical investigations at the top of the bank to verify assumptions for the temporary shoring design.

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**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)

	Current Budget	Committed to Date	Expended + Accruals	Estimated Completion
Totals	10,128	9,005	8,641	
Percentages	100.00%	88.9%	85.3%	

### Project Highlights – Recent and Upcoming Work

December: SWI completed major construction activities and were granted Substantial Completion of the project in December.

January: SWI will continue completion of punch list work and are on pace to reach final completion in January. Environmental staff will coordinate post construction noise and vibration monitoring.

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**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>	●	●	●	●

### Project Phase: 6 – Construction/Implementation

Project Costs (in thousands of dollars)				Estimated Completion
	Current Budget	Committed to Date	Expended + Accruals	
Totals	7,271	5,067	4,183	09/17/25
Percentages	100.00%	69.7%	57.5%	

### Project Highlights – Recent and Upcoming Work

December: Completed the installations of Mini-High Platforms at Burlingame, Hayward Park and Lawrence Stations.

January: Terminated the construction contract for convenience and issue a WDPR to TASI for completing the remaining construction work (Belmont, Tamien and Option 1 Stations). Additionally, issue a WDPR for flagging within UPRR territory.

The Project Estimate at Completion (EAC) and Schedule will be updated following the termination of the construction contract and the issuance of a WD for TASI to complete the remaining construction work. The Project Manager will present these updates to the Management Committee.

**Note:** The Capital Projects information is current as of December 31, 2024, and is subject to change prior to the February 2025 Board meeting.

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



# Acknowledgements

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