



# **Executive Director's Monthly Report: April 2025**

**Executive Director Michelle Bouchard**

*Report prepared for May Board meeting; data current through March 2025.*



## 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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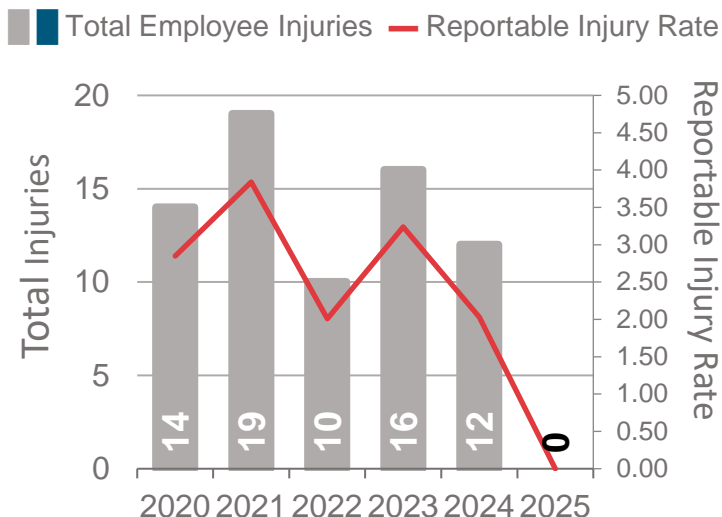
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# Safety Updates – Injuries and Accidents

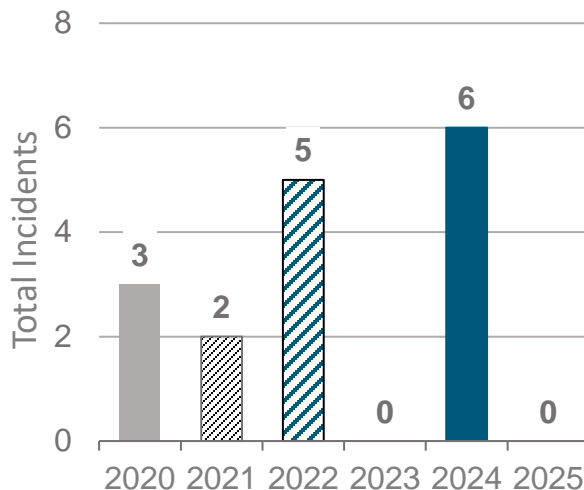
## Reportable Injury Trends



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 2025 is 0.

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 5 in 2022; this was previously reported as 7. There were no reportable incidents in 2023, but there were 6 incidents in 2024, two of which were recently recognized due to cost.

## Days without a Reportable Injury as of 4/1/2025

| Department               | Days Without Injury | Date of Last Injury |
|--------------------------|---------------------|---------------------|
| Dispatch                 | 1,770               | 5/27/2020           |
| Operations               | 174                 | 10/9/2024           |
| Maintenance of Equipment | 195                 | 9/18/2024           |
| Maintenance of Way       | 412                 | 2/14/2024           |
| Other                    | 1,770               | 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. Safety Champions are moving forward with high impact projects to advance a strong culture of Safety.
- 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 continues 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 fifth cohort thus far) will be recognized in April 2025.
- 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

- Working with implementing ComplianceQuest for event reporting, hazard reporting, corrective action tracking, etc., Phase 1 user acceptance testing to start in a few weeks.
- Caltrain organization-wide Safety Culture Survey begins this week.
- 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; access has now been secured for live viewing, and they continue to be able to request and view recorded footage. Any suspicious activities detected by SOC are communicated to CCF, who then determines escalation; the towers have been able to capture footage of various events such as thefts, trespassing on the right-of-way, and damage to a gate crossing due to a vehicle, with re-deployment scheduled for an additional location to deter trespassing/encampments.





## 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.
- 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.
- Shared Google Navigation Enhancements with Grade Crossing Working Group
- Submitting CPUC GO-88 applications to modify high risk grade crossings with solar markers and bollards. Installation at Broadway has already yielded a 100% elimination of track incursions.
- 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
- Planning Safety Roadshows for later this summer.

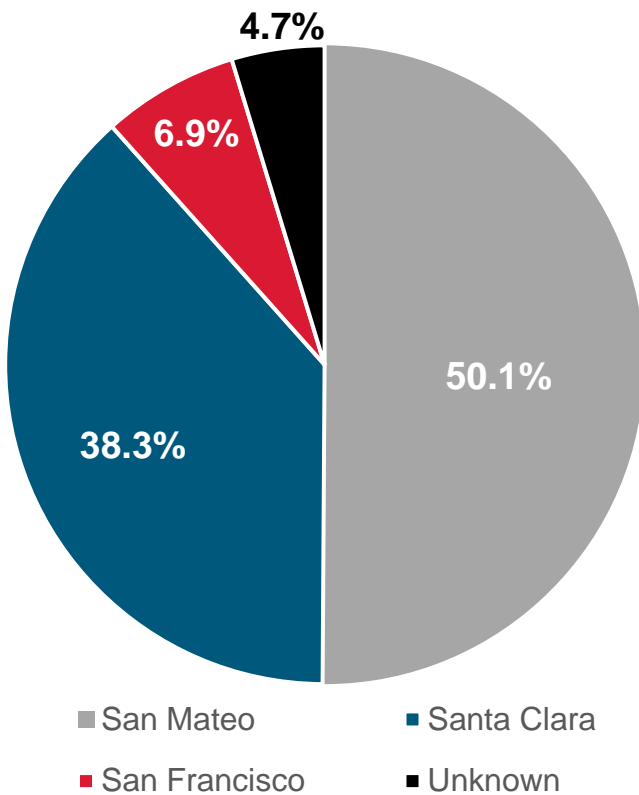




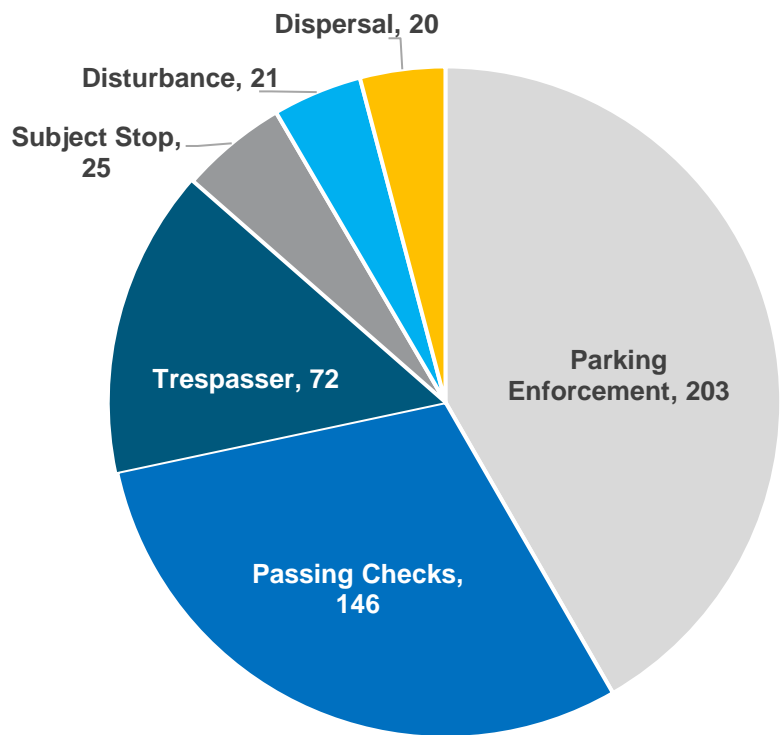
# Security Update

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 March 2025



### Number of Calls by Category March 2025<sup>1</sup>



### March 2025 Service Call Data

Overall Average Response Time: **21:30**

Average Response Time for **Priority 1** Calls\*: **8:51**

Average Response Time for **Priority 2** Calls\*\*: **23:56**

\*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 659 in January across 16 categories. The pie chart shows the top 6 categories representing 487 calls or 74% of the total.

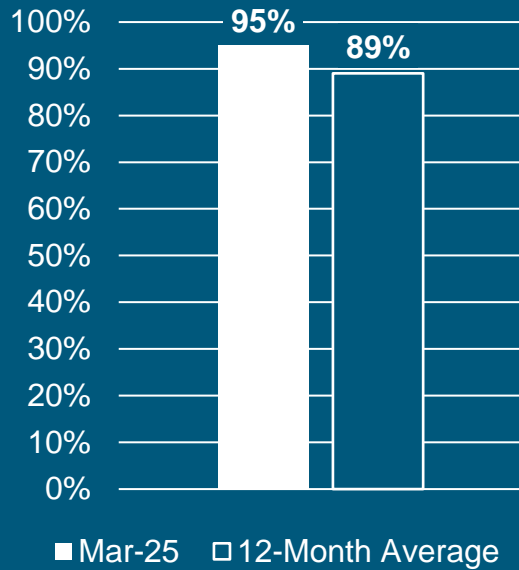




# Performance at a Glance

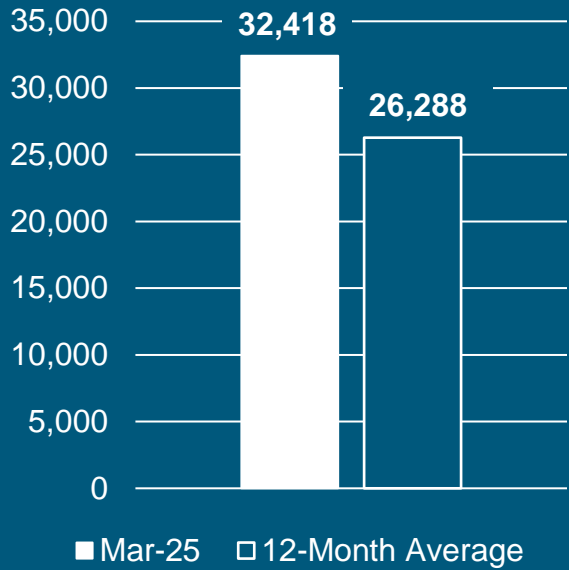
## On-Time Performance

Percentage of trains arriving within six minutes of the scheduled time



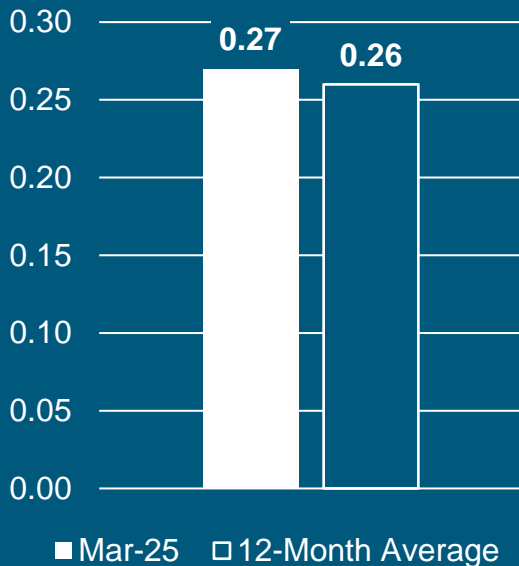
## Average Daily Ridership

Average estimated weekday ridership



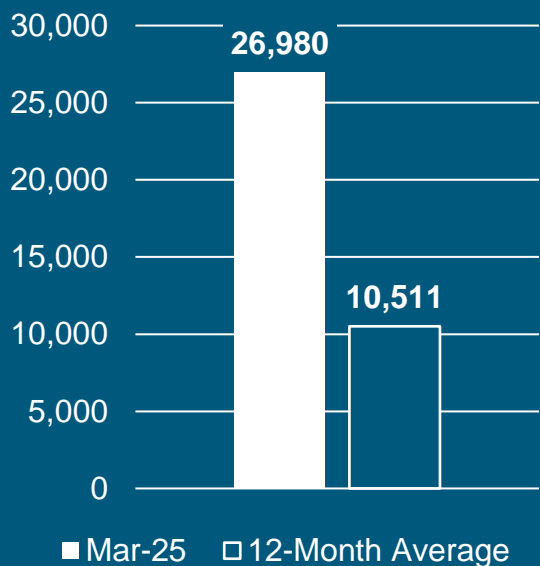
## Farebox Recovery Ratio

Ratio of fare revenue to operating costs



## Mean Distance Between Failures

Average miles travelled by locomotives before maintenance/repair is required

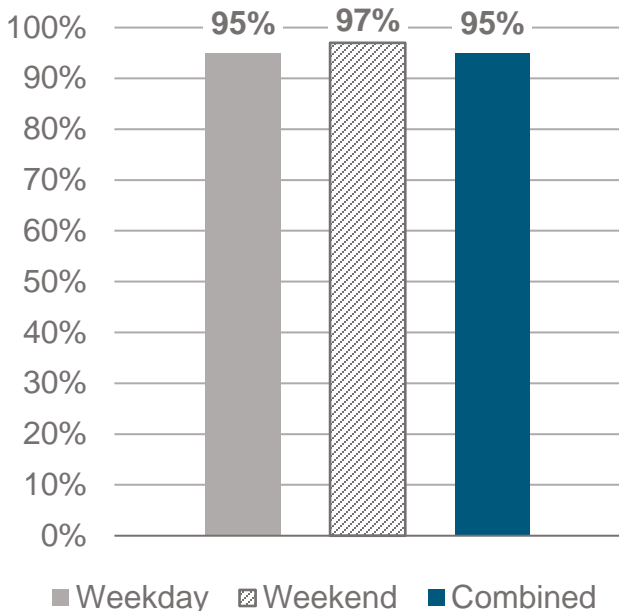






# On-Time Performance

## Performance This Month (Mar-25)

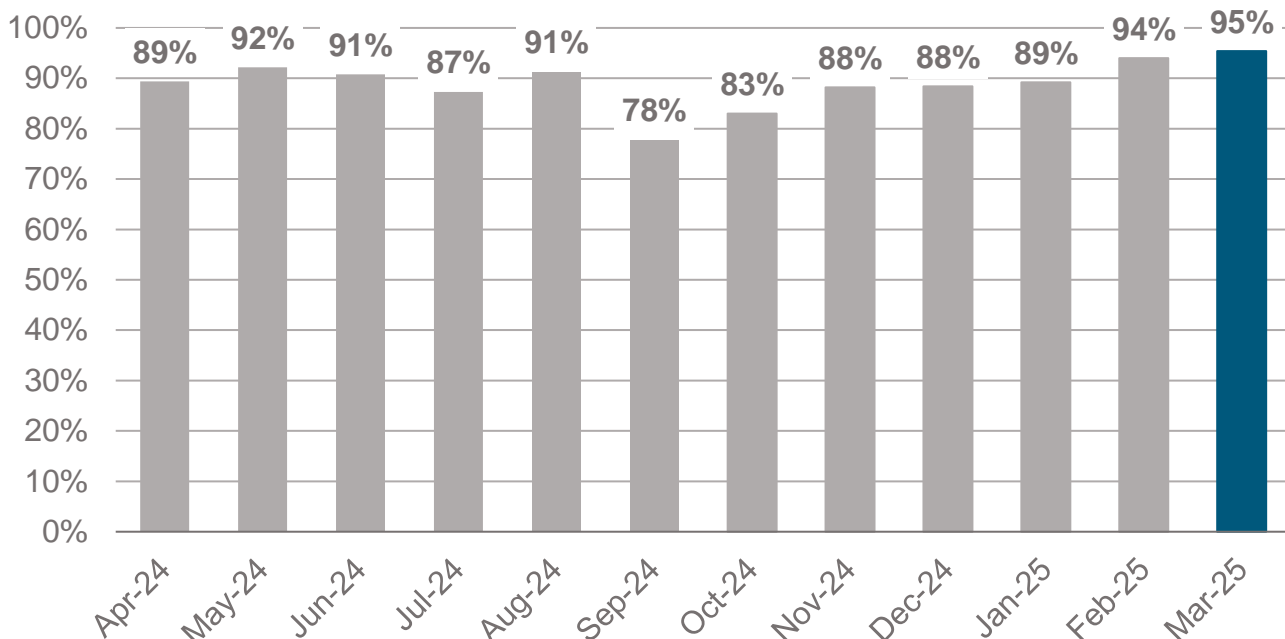


Trains are considered on-time if they arrive within six minutes of the scheduled arrival time at end-line locations (i.e. San Francisco, San Jose Diridon, Tamien, and Gilroy).

The on-time performance (OTP) goal for Caltrain is 95%. Combined OTP for the month of March was 95.4%; the most recent time the JPB achieved the goal is November 2021 at 96.4%, primarily due to JPB Capital Projects.

Note that weekend OTP includes holidays.

## Monthly On-Time Performance in the Past Year





# Delays and Cancellations

Jan-25

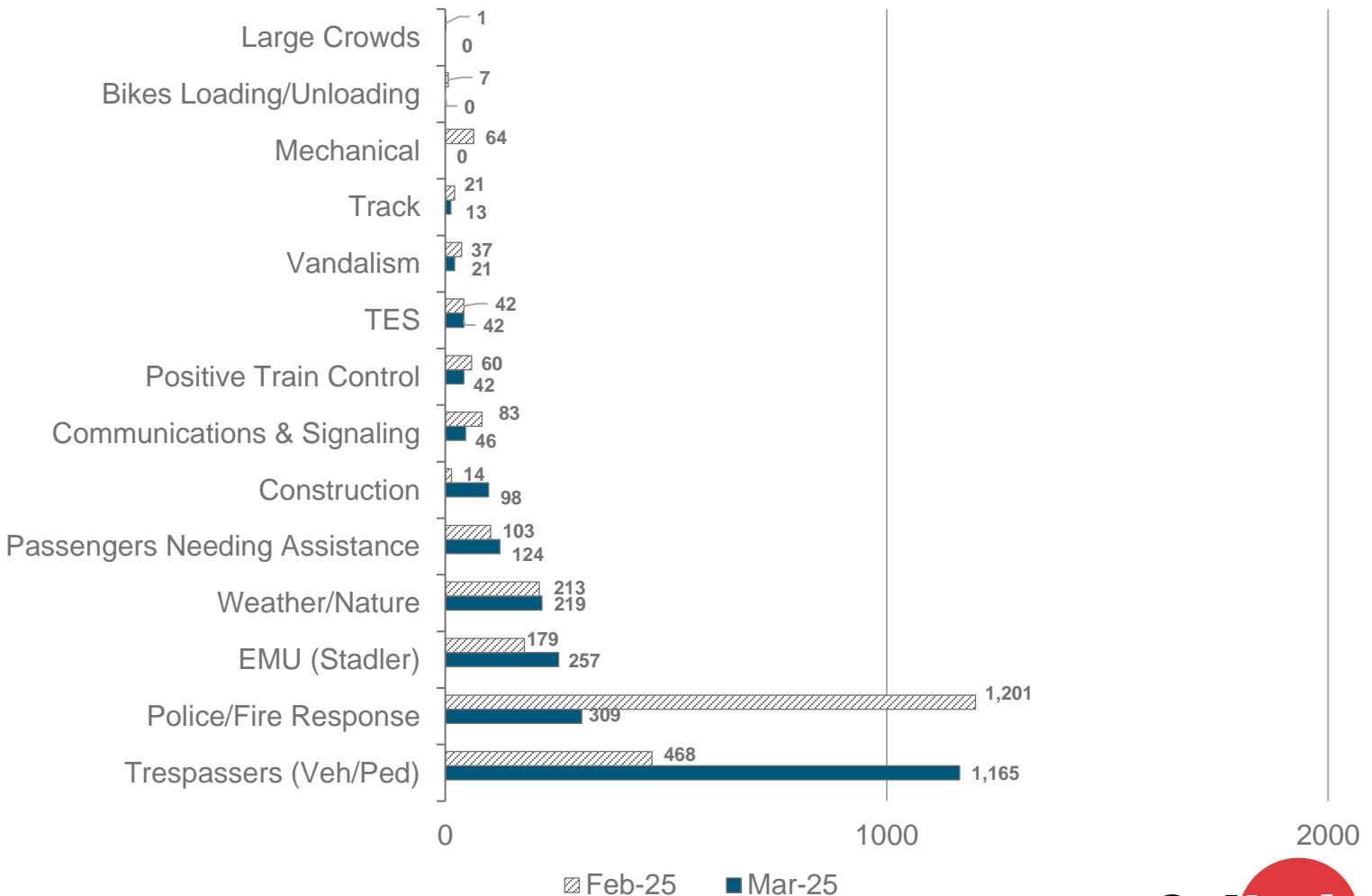
Feb-25

Mar-25

|                                             |     |     |     |
|---------------------------------------------|-----|-----|-----|
| <b>Number of Late Trains</b>                | 327 | 164 | 138 |
| <b>Average Minutes Late for Late Trains</b> | 13  | 17  | 19  |
| <b>Number of Cancelled Trains</b>           | 6   | 18  | 8   |

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.

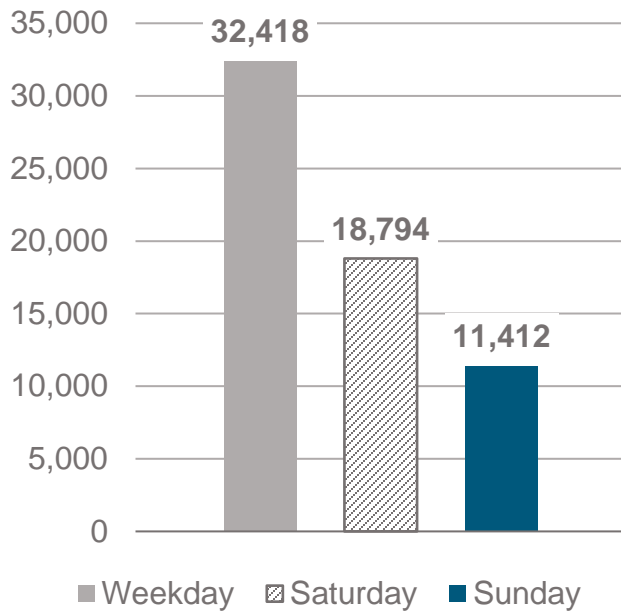
## Reasons for Train Delays, by Minutes of Delay





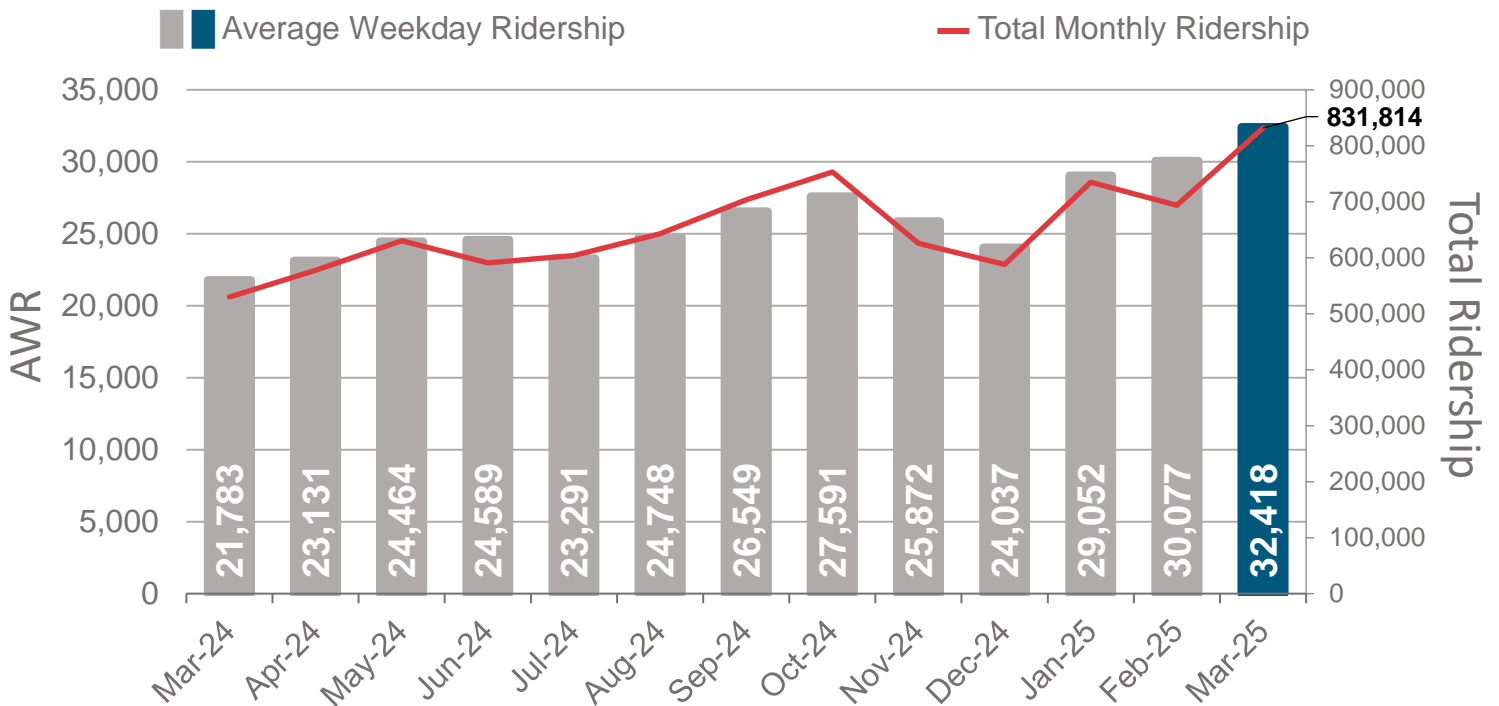
# Ridership and Revenue

## Average Daily Ridership (Mar-25)



Average weekday ridership (AWR) increased by approximately 49 percent compared to March of last year as riders continue to return to the Caltrain system for increased work and leisure travel.

## Ridership in the Past Year



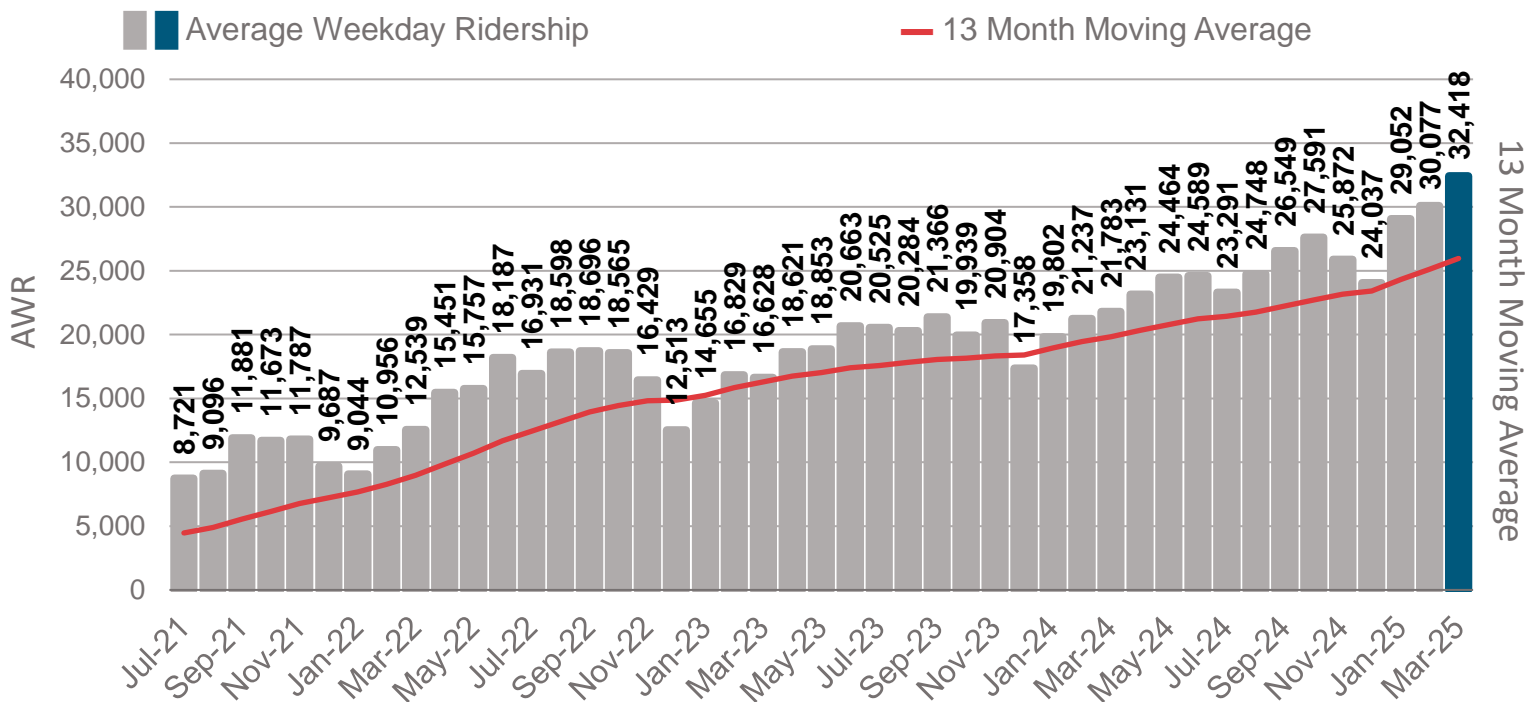
Since November 2023, Caltrain's ridership estimation model relies solely on fare media sales data.





# Ridership and Revenue

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



**Year Over Year AWR Increase  
(March 2024 vs. March 2025) : 49%**





# Ridership and Revenue

## Special Service Ridership Report

### San Francisco Station

- Total event-day ridership at San Francisco Station in March was 18,491, a 202% increase compared to 2024 (6,123) and a 19.9% increase from 2019 (15,426).
  - In March 2025, there were 12 events (2 Giants preseason games, 7 Warriors, 2 NCAA West Regional nights, and Giants FanFest) compared to 6 in 2024 and 2 in 2019.

### San Jose Diridon Station

- Total event-day ridership at San Jose Diridon Station in March was 3,325, a 359.9% increase compared to 2024 (723) and a 4.1% increase from 2019 (3,195).
  - In March 2025, there were 8 events (8 Sharks games) compared to 6 in 2024 and 11 in 2019.

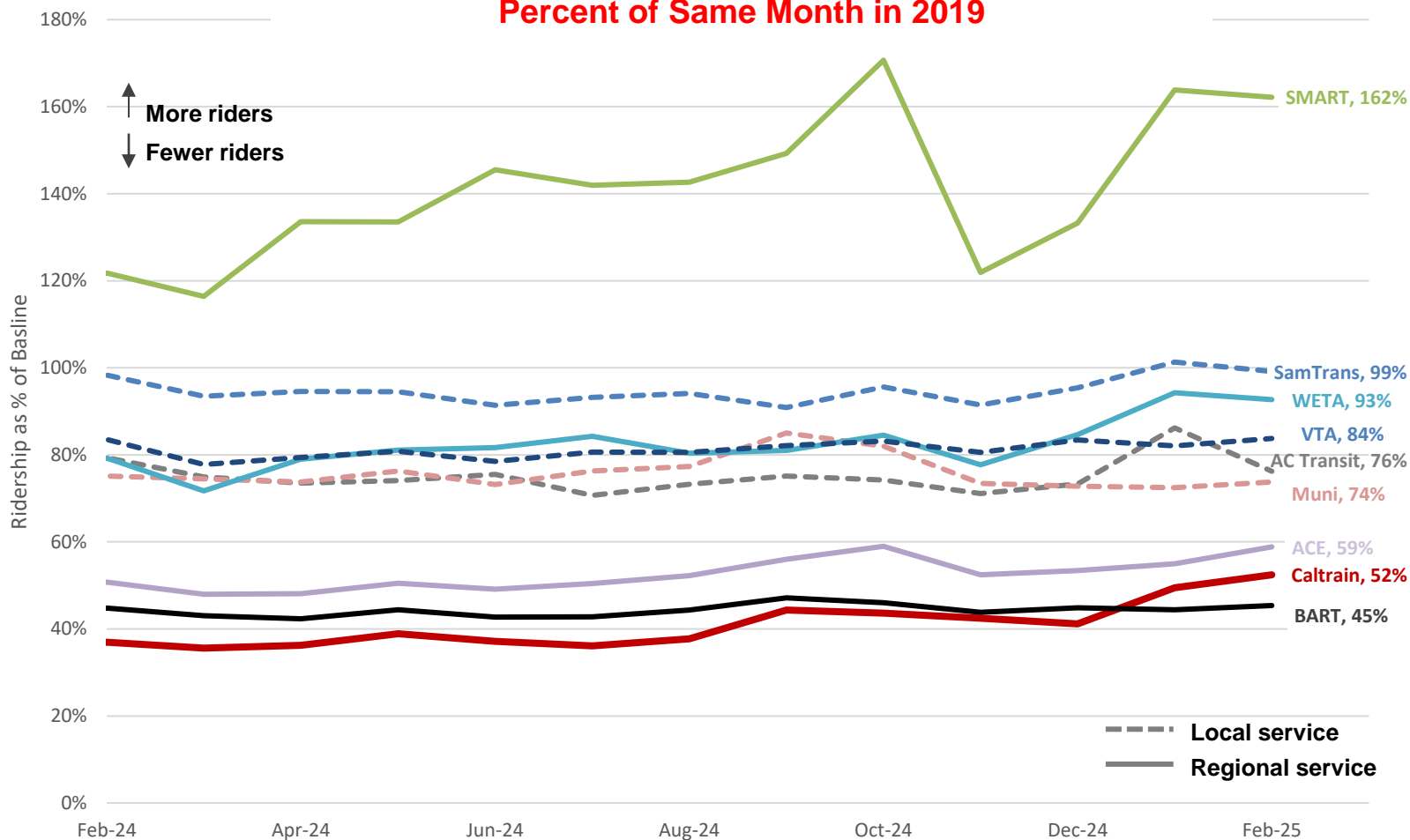




# Public Transit Ridership Recovery in the Bay Area

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.

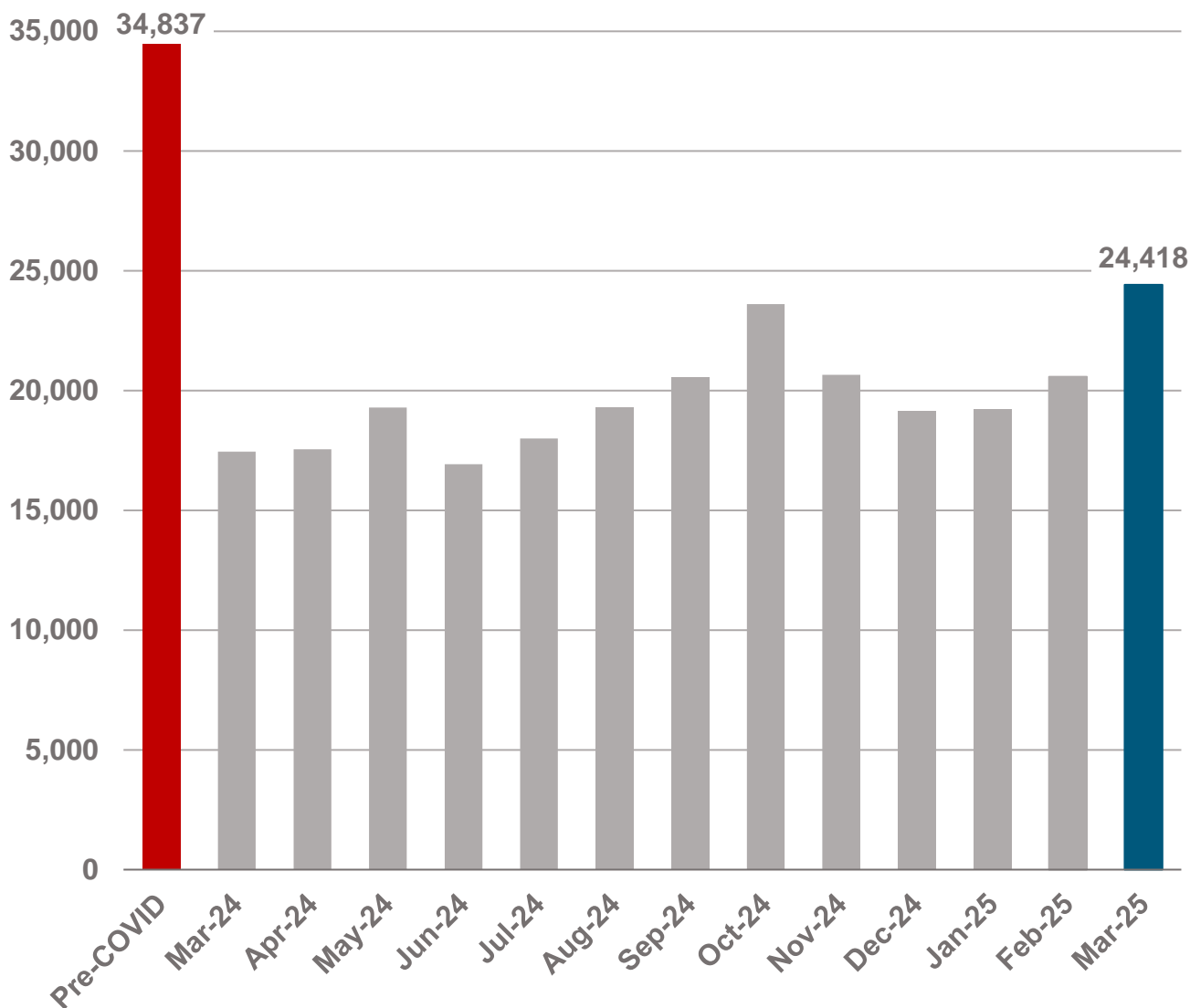
## Total Monthly Ridership Estimates (in thousands)

| Transit Operator | 24-Feb | 24-Mar | 24-Apr | 24-May | 24-Jun | 24-Jul | 24-Aug | 24-Sep | 24-Oct | 24-Nov | 24-Dec | 25-Jan | 25-Feb |
|------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Muni             | 12,831 | 14,042 | 13,851 | 14,601 | 13,279 | 13,811 | 14,521 | 14,579 | 15,401 | 13,043 | 12,978 | 13,668 | 12,608 |
| BART             | 4,338  | 4,617  | 4,677  | 4,918  | 4,562  | 4,659  | 4,963  | 5,085  | 5,349  | 4,373  | 4,289  | 4,597  | 4,394  |
| AC Transit       | 3,303  | 3,484  | 3,490  | 3,492  | 3,071  | 3,092  | 3,498  | 3,678  | 3,923  | 3,229  | 3,118  | 3,788  | 3,173  |
| VTA              | 2,238  | 2,397  | 2,419  | 2,545  | 2,238  | 2,345  | 2,519  | 2,595  | 2,871  | 2,427  | 2,379  | 2,413  | 2,245  |
| SamTrans         | 816    | 906    | 891    | 957    | 795    | 813    | 948    | 962    | 1,068  | 881    | 865    | 929    | 823    |
| Caltrain         | 489    | 530    | 578    | 630    | 591    | 604    | 643    | 703    | 753    | 625    | 588    | 735    | 694    |
| WETA             | 160    | 155    | 172    | 217    | 224    | 247    | 276    | 267    | 237    | 263    | 184    | 181    | 205    |
| SMART            | 62     | 68     | 80     | 85     | 81     | 89     | 93     | 94     | 98     | 79     | 78     | 94     | 83     |
| ACE              | 58     | 60     | 63     | 71     | 55     | 62     | 70     | 70     | 84     | 60     | 54     | 70     | 67     |



# 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.

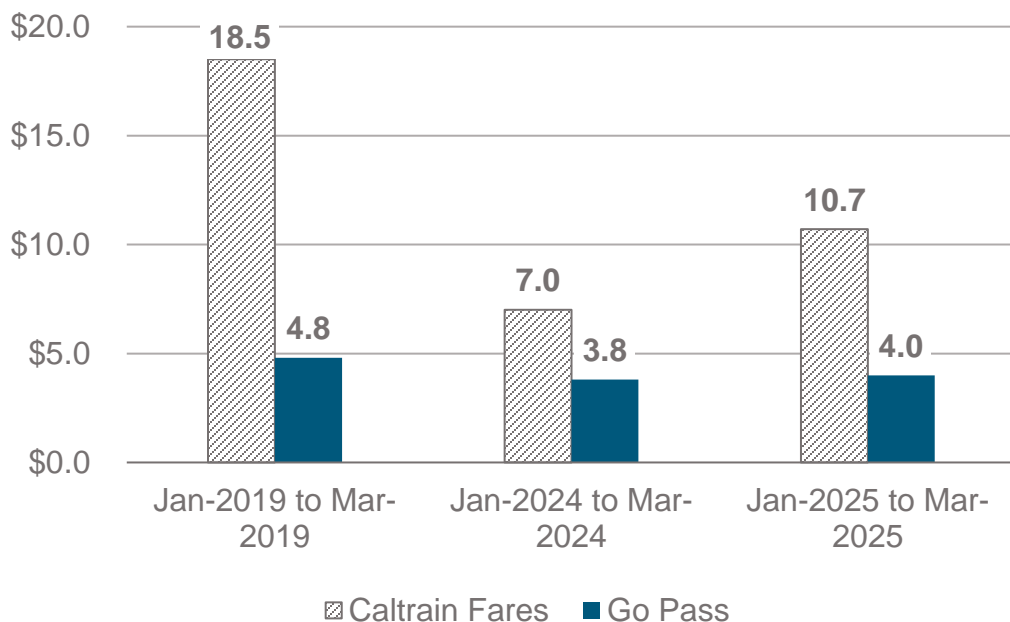
Pre-COVID data is provided for comparison purposes and represents average monthly transfers during the one-year period from March 2019 to February 2020.





# Ridership and Revenue

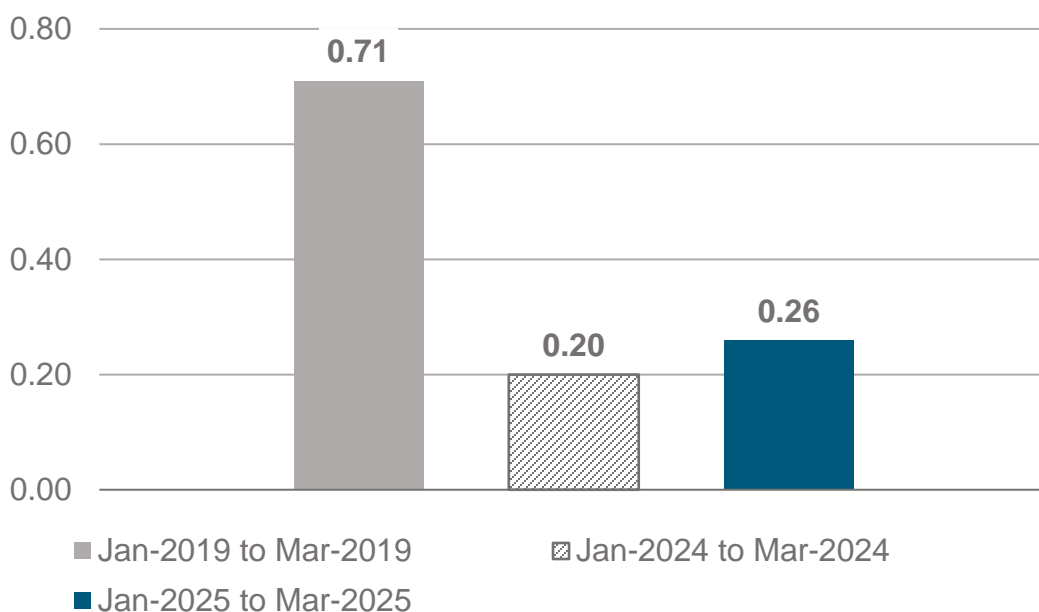
## Total Fare Revenues (\$M) - Past 3 Months Comparison



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.

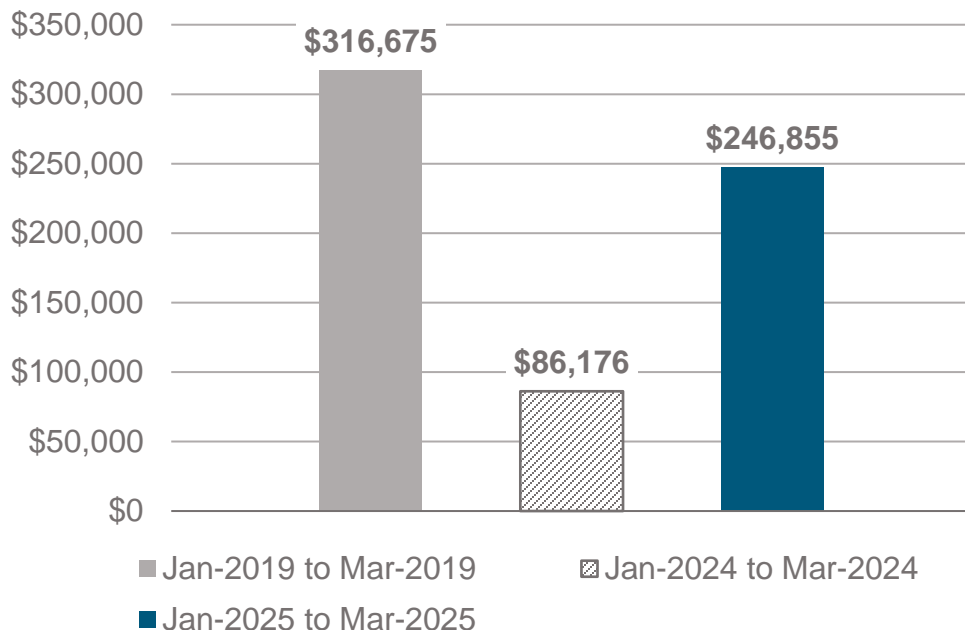






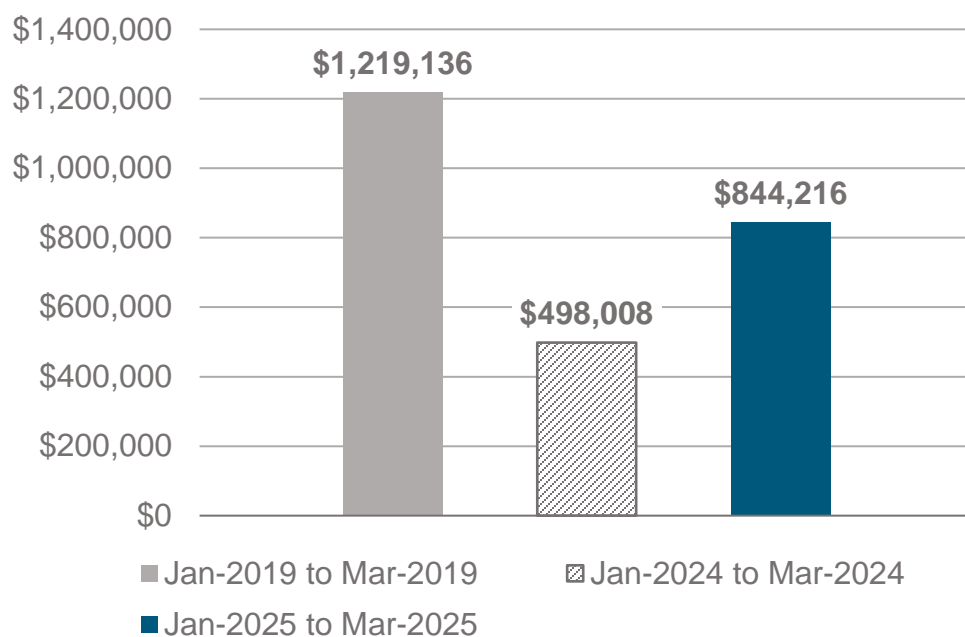
# Ridership and Revenue

## 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)



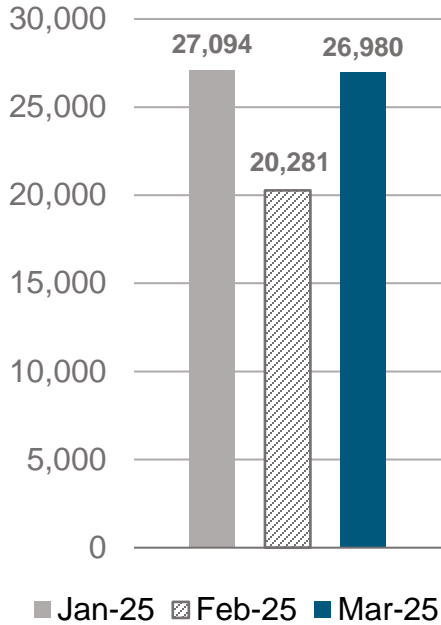
Parking Revenue is generated by purchases of daily and monthly parking permits for parking at Caltrain-owned lots.



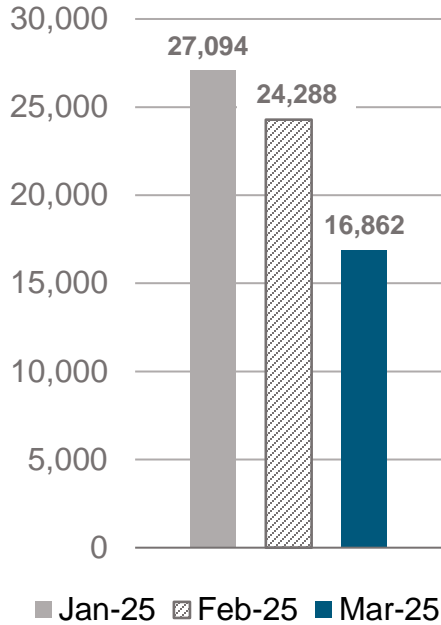


# Maintenance Performance (EMU Fleet)

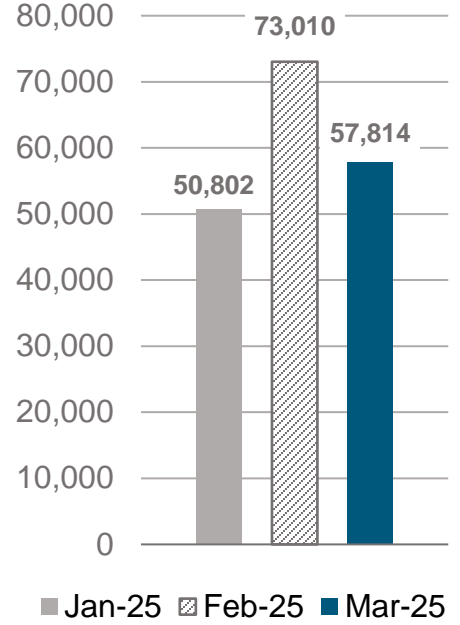
Mean Distance Between Failure (EMU Locomotives)



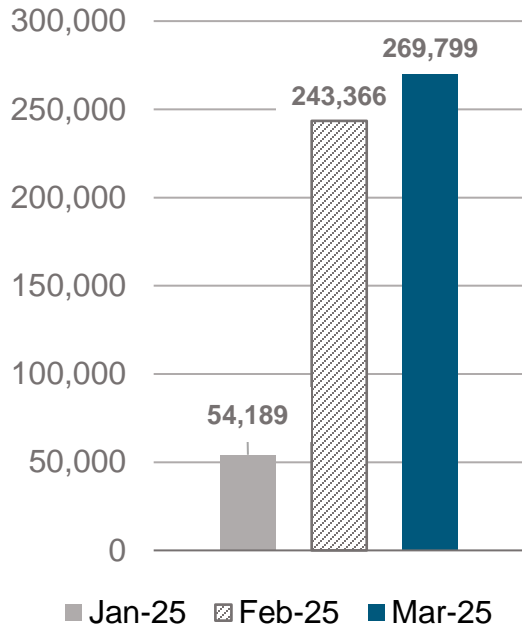
Mean Distance Between Failure (EMU Cab Cars)



Mean Distance Between Failure (EMU Coach Cars)



Mean Distance Between Failure (EMU Bike Cars)



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.

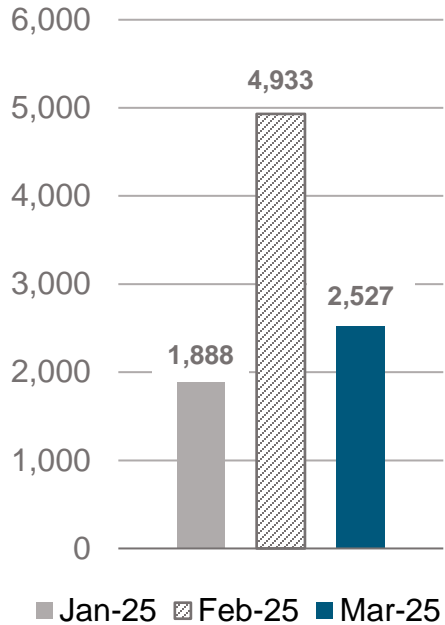
The graphs on this page represent MBDF for all EMU (electric) passenger locomotives and cars in Caltrain's fleet. Diesel fleet data is on the previous page.



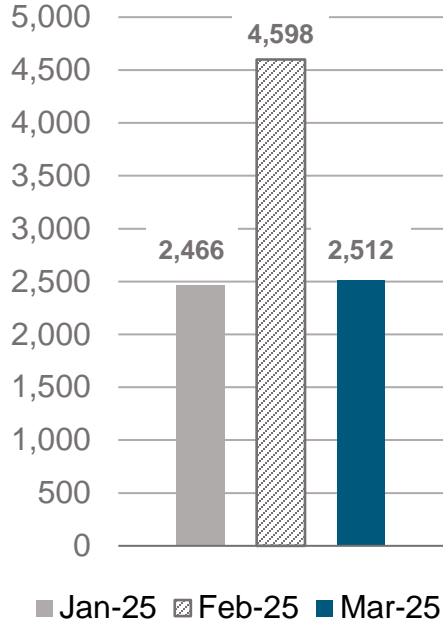


# Maintenance Performance (Diesel Fleet)

**Mean Distance Between Failure (Locomotives)**



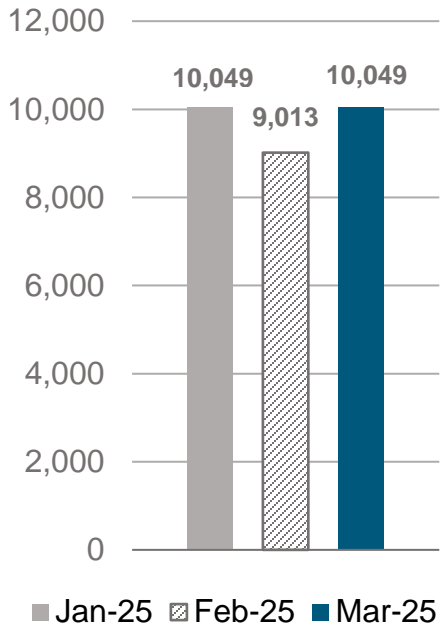
**Mean Distance Between Failure (Cab Cars)**



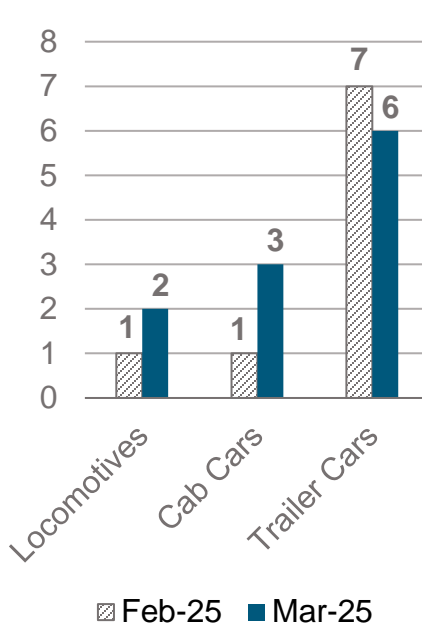
Mean Distance Between Failure (MBDF) is a measure of fleet reliability that represents the average distance traveled by revenue vehicles before maintenance or repair is required. A higher value indicates an improvement in reliability. Data is measured in miles.

The graph to the left represents MDBF for all diesel passenger locomotives in Caltrain's fleet. EMU data is on the previous page.

**Mean Distance Between Failure (Trailer Cars)**



**Equipment in Maintenance/Repair**



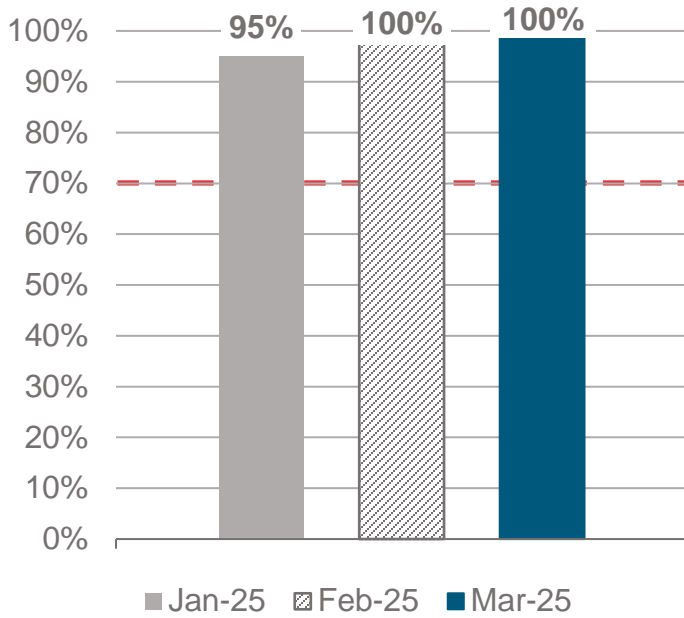
Equipment in Maintenance/Repair represents the number of diesel locomotives and passenger cars that are out of service on an average day each month due to routine and preventative maintenance or other repairs. EMU data is on the previous page.





# Maintenance Performance

## Equipment Availability (EMUs)

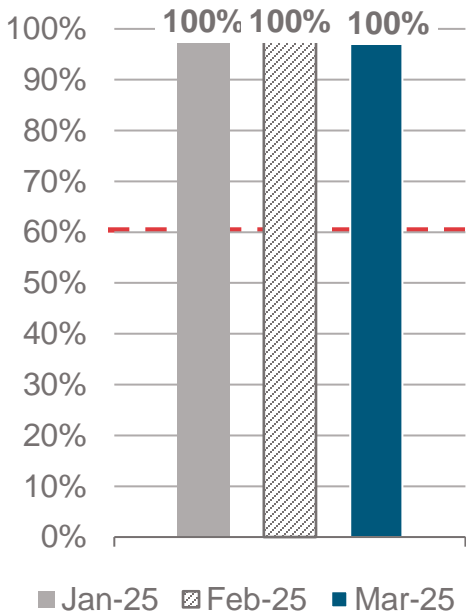


Equipment Availability is the number of trainsets, locomotives, or cars available for service on an average day each month as a percentage of the daily equipment required to run base service.

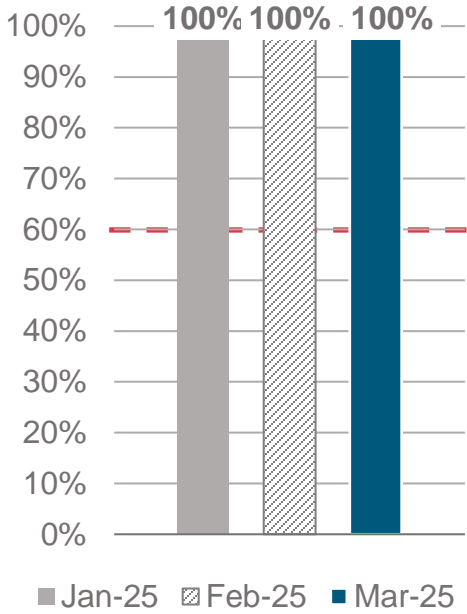
The graph to the left represents EMUs whereas the graphs below represent diesel equipment data, displaying Caltrain's mixed revenue fleet. Fourteen (14) EMUs are needed to operate the new weekday electric service.

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

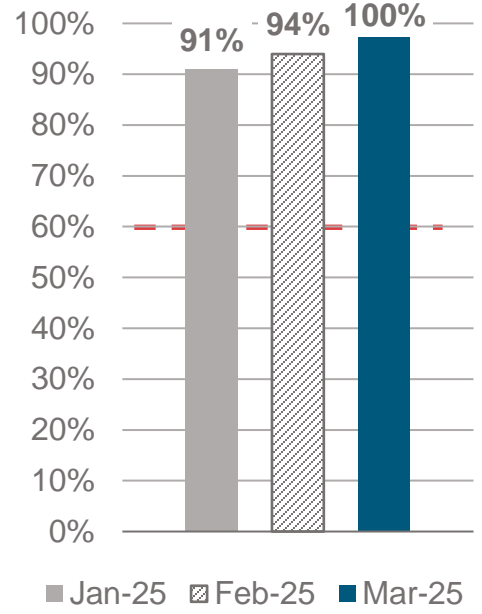
## Equipment Availability (Diesel Locomotives)



## 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 Wins 2025 Sustainability Award for New High-Performance Electric Trains**

Caltrain received Sustainable San Mateo County's (SSMC) 2025 Sustainability Award at the 26th Annual Sustainability Awards on April 3, 2025, for its historic transition from diesel trains and infrastructure components to a greener, faster, more frequent electric transportation network along the San Francisco Peninsula.

The honor was awarded to Caltrain for its exemplary commitment to delivering environmental, economic and social equity benefits. Additionally, SSMC commended Caltrain for fostering and utilizing partnerships and public engagement efforts to reimagine the region's transportation system.

Electrification is advancing ambitious regional and state sustainability goals by lowering greenhouse gas emissions, improving air quality and relieving traffic congestion. The transition from diesel to electric trains has significantly reduced greenhouse gas emissions, comparable to taking tens of thousands of cars off the road annually. Additionally, it has created jobs in 36 states, fueling economic growth and innovation both within the local communities and nationwide. The collaborative effort to manufacture the electric trains and infrastructure underscores a commitment to sustainability and job creation.

“At Caltrain, sustainability is a core value underlying our work across the Peninsula,” said Caltrain Executive Director Michelle Bouchard. “We are honored to be recognized by Sustainable San Mateo County for our electrification project's impact on furthering the region's key environmental, economic and equity goals. Electrified service has reinvented our system for generations to come, and we are confident it will continue to serve as a model for other railroad systems across the nation.”

“For the first time in 160 years, this rail corridor is running on 100% zero emission power,” said Caltrain Board Chair Steve Heminger. “This monumental achievement will change millions of lives for the better and is a legacy that all three counties Caltrain serves can be proud of.”





## Service and Program Updates

### **Caltrain Delivers Fans to Bay FC Home Opener and USWNT at PayPal Park**

Soccer fans took Caltrain and caught the action at PayPal Park as Bay FC took on Racing Louisville FC on Saturday, March 22. A couple of weeks later, the United States Women's National Team hosted Brazil at PayPal Park on Tuesday, April 8, at 7:30pm. Fans took Caltrain to catch the action and root for their favorite teams. PayPal Park is served by Caltrain's Santa Clara station along with routes from partner agencies.

### **March Madness Rolls into San Francisco**

Chase Center hosted two Sweet 16 games on Thursday, March 27, at 4:39pm and 7:09pm. NCAA tournament fans took Caltrain to see Maryland vs. Florida for the first game and Arkansas vs. Texas Tech for the second game. The winners of each game, Florida and Texas Tech, respectively, went on to the Elite Eight game on Saturday, March 29.

### **Caltrain Runs Service to Giants Home Opener April 4**

Caltrain stood ready to take San Francisco Giants fans to their home opener at Oracle park against the Seattle Mariners on Friday, April 4, with pregame festivities at 12:45pm and the first pitch at 1:35pm. Caltrain's half-hourly services makes it easy for Peninsula residents to catch home games all season long, offering up to four trains per hour during peak periods.





# Communications and Marketing Update

## Press Releases & Earned Media

### Press Releases:

- Caltrain and the San Francisco Giants Gear Up for the Final FanFest
- Caltrain Implements Safety Improvements at Crossings Utilizing AI Technology, With More Safety Installations to Come in 2025
- May the Rails Rise to Meet You as You Take Caltrain to the St. Patrick’s Day Parade
- Caltrain Delivers Fans to Bay FC Home Opener at PayPal Park
- Catch San Francisco Giants Spring Ball with Caltrain
- March Madness Rolls into San Francisco and Caltrain is your Ride for the Tournament

### Earned Media:

- [As deadline looms, Sen. Scott Wiener introduces bill to fund Bay Area transit](#) - KRON
- [No, you can’t compare Brightline and the California High Speed Rail](#) - Medium
- [How to Ride Caltrain](#) - WikiHow
- [Tren Lima a Chosica a un paso de Perú: ¿Cuándo llegarían los vagones desde EE.UU y por qué trasladarlos costará casi 8 millones de dólares?](#) - El Comercio
- [Save Lives and Ensure Safety of Our Children at Palo Alto Rail Crossings](#) - Change.org
- [As California Transitions Trains From Diesel, Questions Emerge About Use Of Hydrogen Fuel](#) - SFGate
- [Dividend cut: Are Stadler Rail's forecasts coming true?](#) - Cash

### Caltrain E-Newsletter Metrics:

| MARCH 2025  |        |
|-------------|--------|
| Subscribers | 15,282 |
| Open Rate   | 24.4%  |
| Click Rate  | 4.3%   |





# Communications and Marketing Update

## Digital Communications Activities

### Caltrain Digital Marketing Messaging

**Electrification:** Caltrain implemented safety improvements at crossings utilizing AI Technology

**Events:** Women's History Month, FanFest, Giants Exhibition games and Transit Employee Appreciation Day

**Digital Communications:** Planning continues on three upcoming Go Caltrain campaign initiatives:

- **Destination Downtown (Go Indulge. Go Caltrain.):** a social media campaign targeting current and new riders by showcasing the downtowns in local cities along the corridor, beginning with San Mateo.
- **Go Explore. Go Caltrain. Summer campaign:** focusing on fun community-building events and places to go riding the train. Booked: Violinist Yuri Kye, SFK; Free Tai Chi at BUR with Amin Wu; ice cream, giveaways, event promotion and more.
- **Concert Promotions:** Kendrick Lamar Car and Coldplay Palo Alto promotions in planning for May concerts.

### Other Messaging Highlights:

- **Throne Bathroom Pilot Program** at Sunnyvale and Redwood City stations. The Communications department created a humorous video promoting the program that generated more than 11,000 views on Instagram and Facebook.
- **Climate Survey** - A public survey seeking passenger feedback on experiences with climate-related impacts to Caltrain service (Bo Baney).







# 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.

| MARCH 2025              | MARCH 2024              |
|-------------------------|-------------------------|
| Impressions: 430,551    | Impressions: 1,569,950  |
| Engagements: 22,457     | Engagements: 87,810     |
| Post Link Clicks: 3,740 | Post Link Clicks: 9,123 |

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

## Marketing Activities

- Engaged in paid marketing activities on social media boosting Giants Opening Day; tabled outreach and gave away branded Caltrain clear stadium bags.
- Comprehensive development of the “Go Faster. Go Caltrain” marketing plan underway. DMV, billboard, and digital AdTaxi ads are in the final staff proofing phase. They utilize the brand look and feel developed during the launch of the new EMUs, and will continue to promote Caltrain as a faster, more frequent, first-class service for visitors and residents.
- Co-branding agreements with BayFC and the Giants were completed; these promotional images will be the first of their kind to rotate onboard the Passenger Information System.
- An agreement was reached with NBC/Telemundo for Caltrain to sponsor the “Electrifying Play of the Game” during Giants broadcasts.
- A date has been tentatively set for the Giants’ mascot Lou Seal to ride Caltrain for a promotional photoshoot the first week of May.
- A slate of activation marketing tactics are being finalized for the summer, including promotional activities around SF Pride, DJs at the San Francisco Station, giveaways and more.





# 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                | ●                 | ●                   | ●      | ●                    |
| <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         | 41,963            | 40,659              |        | TBD                  |
| Percentages                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 100.00%        | 65.9%             | 63.8%               |        |                      |
| <b>Project Highlights – Recent and Upcoming Work</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                |                   |                     |        |                      |
| <p>March: JPB staff continues to work to finalize offsite mitigation plans and continue to coordinate with environmental permitting agencies to advance the permit amendment process.</p> <p>April: Staff will continue to work with environmental permitting agencies to advance the permit amendment process and will work with the construction contractor to prepare to begin construction in 2025.</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. Staff is developing the project rebaseline schedule based on permit agencies application review status and will provide an updated schedule to the Board in June 2025.</p> <p><b>Budget &amp; Funding</b> – Staff is finalizing Project rebaseline budget and funding plan assuming 2025 dry season construction, the rebaseline project budget and funding plan will require JPB board approval in June 2025.</p> |                |                   |                     |        |                      |

**Note:** The Capital Projects information is current as of March 31, 2025, and is subject to change prior to the May 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. | ●              | ●        | ●      | ●       |

### Project Phase: 6 – Construction/Implementation

| Project Costs (in thousands of dollars) |                |                   |                     | Estimated Completion |
|-----------------------------------------|----------------|-------------------|---------------------|----------------------|
|                                         | Current Budget | Committed to Date | Expended + Accruals |                      |
| Totals                                  | 30,441         | 26,938            | 25,999              | 06/30/25             |
| Percentages                             | 100.00%        | 88.5%             | 85.4%               |                      |

### Project Highlights – Recent and Upcoming Work

March: Nomad Digital performed a site survey for the 2 additional radio antennas needed to improve the coverage in the San Mateo area. Nomad is developing the design for the installation of the 2 additional required radio antennas.

April: Install the 2 additional radio antennas and rerun the Acceptance Test.

**Schedule** - The schedule is delayed due to the discovery of 2 locations with weak radio coverage that will require 2 new radio antenna installation in the San Mateo area. We will expedite the design, review and construction to install the 2 new antennas to achieve final acceptance as soon as possible.

**Note:** The Capital Projects information is current as of March 31, 2025, and is subject to change prior to the May 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          | 1,686             | 1,430               | 6/30/2025            |
| Percentages                                                                                                                                                                                                                                                                                                                                                                     | 100.00%        | 66.9%             | 56.7%               |                      |
| <b>Project Highlights – Recent and Upcoming Work</b>                                                                                                                                                                                                                                                                                                                            |                |                   |                     |                      |
| <p>March: The city of Palo Alto got their advance signal preemption controller working. The city is now performing bench testing and burn-in for the controller. The cutover and testing is scheduled for May 2-4.</p> <p>April: Cutover and test the advance signal preemption.</p>                                                                                            |                |                   |                     |                      |

**Note:** The Capital Projects information is current as of March 31, 2025, and is subject to change prior to the May 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                                                                                                                                                                                                                                                                                                                                                      | 5,472          | 4,979             | 4,632               |        | 5/29/2025            |
| Percentages                                                                                                                                                                                                                                                                                                                                                 | 100.00%        | 91.0%             | 84.7%               |        |                      |
| <p><b>Project Highlights – Recent and Upcoming Work</b></p> <p>March: TASI cutover the new signal house at 5th Ave and got the new exit gates and pedestrian gates working. TASI set the new signal house at 4th Ave. TASI trenched and installed new conduits for the new signal house.</p> <p>March: TASI to cutover the new signal house at 4th Ave.</p> |                |                   |                     |        |                      |

**Note:** The Capital Projects information is current as of March 31, 2025, and is subject to change prior to the May 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: 7 – Startup/ Turnover</b>                                                                                                                                                                                                                                                                                                                                                                                                                                        |                |                   |                     |                             |
| <b>Project Costs (in thousands of dollars)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                     |                |                   |                     | <b>Estimated Completion</b> |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Current Budget | Committed to Date | Expended + Accruals |                             |
| Totals                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 6,800          | 6,332             | 6,210               |                             |
| Percentages                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 100.00%        | 93.1%             | 91.3%               | 04/24/2025                  |
| <b>Project Highlights – Recent and Upcoming Work</b>                                                                                                                                                                                                                                                                                                                                                                                                                               |                |                   |                     |                             |
| <p>March: Continued to complete the closeout package and transfer the project to operation.</p> <p>April: Seek management committee approval for Gate 7 – Start-up/Turnover and Gate 8 – Closeout. Complete the project closeout.</p>                                                                                                                                                                                                                                              |                |                   |                     |                             |

**Note:** The Capital Projects information is current as of March 31, 2025, and is subject to change prior to the May 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          | 2,660             | 2,010               | 02/13/2026           |
| Percentages                             | 100.00%        | 29.6%             | 22.4%               |                      |

### Project Highlights – Recent and Upcoming Work

**March:** Temporary Shoring: Working group met biweekly to refine design; initiated planning for additional field investigations. Soil Contamination Testing: Report indicated non-hazardous materials for soil management plan and cost estimating. RWQCB In-Kind Mitigation Proposal: Submitted in March; feedback pending. NMFS Coordination: Due to staffing shortage, NMFS recommended updating the Biological Assessment to support a condensed Biological Opinion (BO) to meet project schedule. Risk Analysis: Conducted risk workshop to identify key project risks with input from project team.

**April:** Temporary Shoring: Working group continues to meet biweekly to finalize shoring design and mitigate construction risks. Field Investigations: Conduct bridge foundation exploration; plan in-stream geotechnical investigation in upcoming dry season to support shoring design. Environmental Permits: Work with RWQCB on approval of proposed in-kind mitigation. Update biological assessments to support NMFS development of a condensed BO. Continue coordination with other agencies to ensure timely approvals. Phytophthora Planning: Develop a project-specific protocol based on applicable BMPs. Cost Estimation: Continue development of a detailed project cost estimate.

**Schedule:** The permanent stabilization project will be postponed until the 2026 dry season, as the approvals for all three required permits are not expected until May 2025 at the earliest. Project will go to Management Committee to request rebaseline once total project cost estimate is developed.

**Note:** The Capital Projects information is current as of March 31, 2025, and is subject to change prior to the May 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)

|             | Current Budget | Committed to Date | Expended + Accruals | Estimated Completion |
|-------------|----------------|-------------------|---------------------|----------------------|
| Totals      | 10,128         | 9,353             | 9,082               |                      |
| Percentages | 100.00%        | 92.3%             | 89.7%               |                      |

### Project Highlights – Recent and Upcoming Work

March: Construction closeout continues.

April: Construction closeout and turnover will continue. An MOU for maintenance between JPB and the City will be prepared and reviewed with the City.

**Note:** The Capital Projects information is current as of March 31, 2025, and is subject to change prior to the May 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> | ●              | ●        | ●      | ●       |

### Project Phase: 6 – Construction/Implementation

| Project Costs (in thousands of dollars) |                |                   |                     | Estimated Completion |
|-----------------------------------------|----------------|-------------------|---------------------|----------------------|
|                                         | Current Budget | Committed to Date | Expended + Accruals |                      |
| Totals                                  | 7,271          | 5,672             | 5,090               | 01/02/26             |
| Percentages                             | 100.00%        | 78.0%             | 70.0%               |                      |

### Project Highlights – Recent and Upcoming Work

March: Continued efforts to confirm TASI's cost proposal for the completion of Belmont and Tamien Stations. Reviewing A&R's final invoice and scheduled a meeting to negotiate the settlement. Evaluating the potential path forward for South County work, which remains dependent on successful negotiations with both TASI and A&R.

April: Confirm TASI's cost proposal to proceed with the completion of Belmont and Tamien Stations. Review and respond to A&R's final invoice and negotiate a settlement. Evaluate the path forward for South County work, which is contingent on successful negotiations with both TASI and A&R.

**Schedule & Budget:** 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.

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



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Catherine David, Manager, Operations Planning  
Nick Atchison, Planning Analyst III

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Graham Rogers, Project Manager SOGR  
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