



Executive Director's Monthly Report: June 2025

Executive Director Michelle Bouchard

Report prepared for July Board meeting; data current through May 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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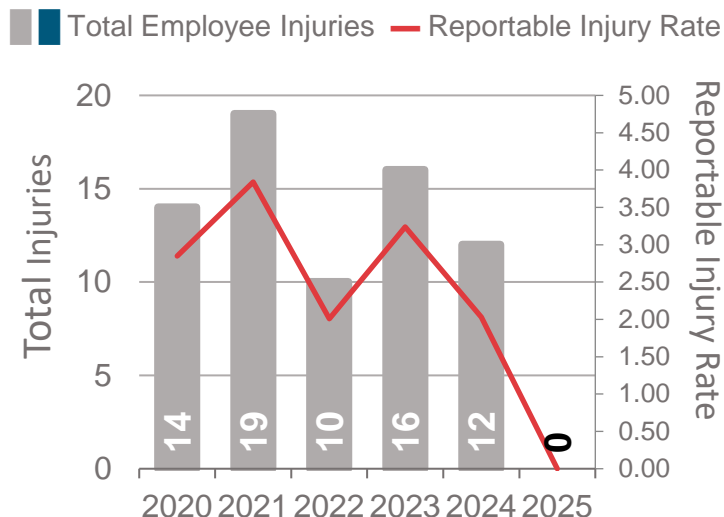
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Safety Updates – Injuries and Accidents

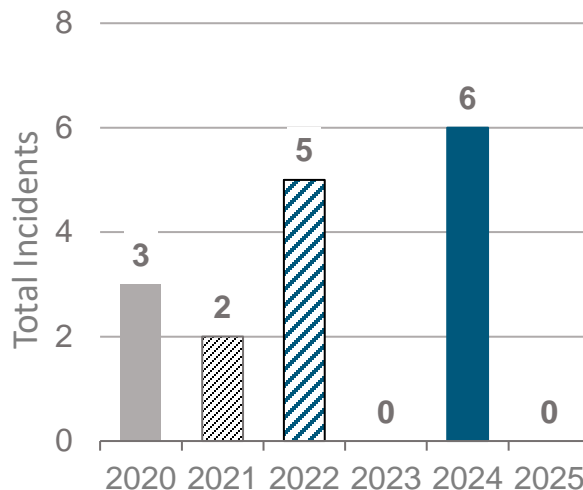
Reportable Injury Trends



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 6 in 2024. There were no reportable incidents in 2023, and there have been no reportable incidents thus far in 2025.

Days without a Reportable Injury as of 6/1/2025

Department	Days Without Injury	Date of Last Injury
Dispatch	1,831	5/27/2020
Operations	235	10/9/2024
Maintenance of Equipment	256	9/18/2024
Maintenance of Way	473	2/14/2024
Other	1,831	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 Why Safety is Important to Me and safety roadshow.
- 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 July 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 has started
- Caltrain organization-wide Safety Culture Survey completed, and results are being tabulated.
- 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.
- Full-Scale Exercise with Redwood City Fire Dept at Redwood Junction scheduled for 8/16. Joint tabletop exercised organized with BART, SamTrans, and San Bruno Fire Dept tentatively scheduled for 8/29.
- Submitting CPUC GO-88 applications to modify high risk grade crossings with solar markers and bollards. Installation at Broadway and Churchill has already yielded a significant reduction in track incursions. Efforts include installation of RailSentry system provides analytics and data whenever a track incursion is detected.
- Continue to meet with 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
- Safety Roadshows are ongoing – May 28 at CEMOF Maintenance Facility, Jun 25 at Menlo Park, upcoming July event at SFK 4th & King.

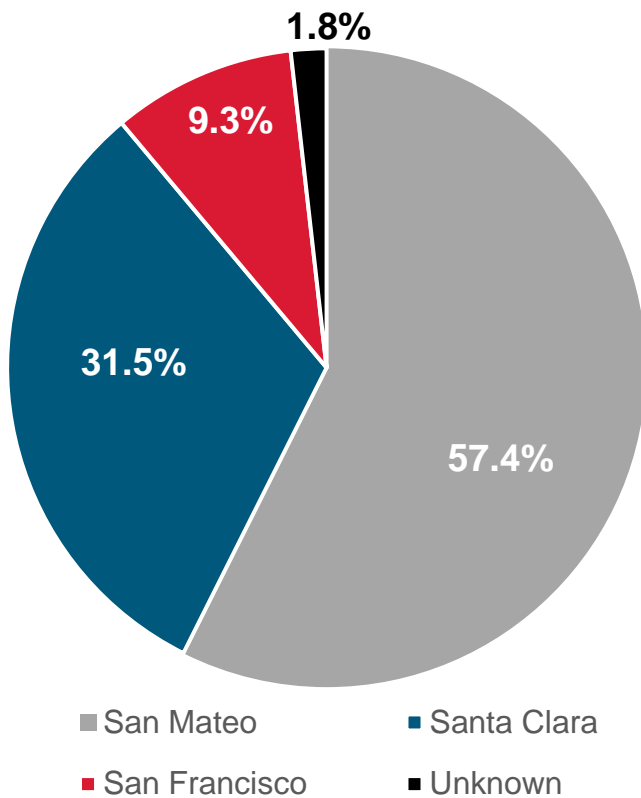




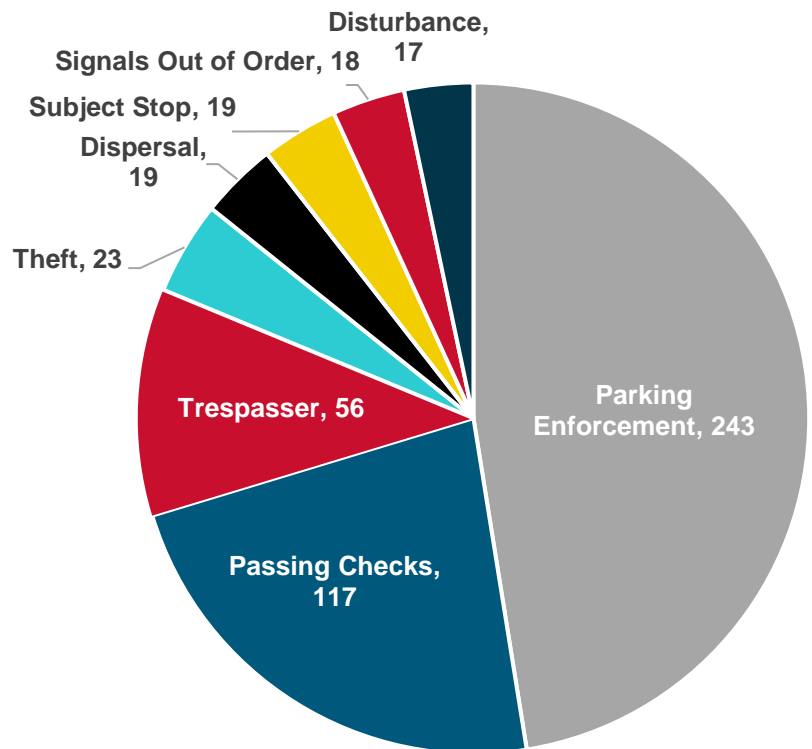
Security Update

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 May 2025



Number of Calls by Category 2025¹



May 2025 Service Call Data

Overall Average Response Time: **22:42**

Average Response Time for **Priority 1** Calls*: **9:19**

Average Response Time for **Priority 2** Calls**: **25:00**

*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 671 in May across 18 categories.
The pie chart shows the top 8 categories representing 511 calls or 76% of the total.

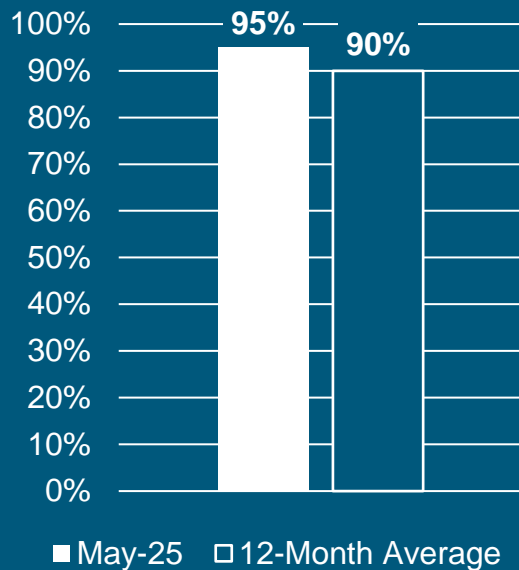




Performance at a Glance

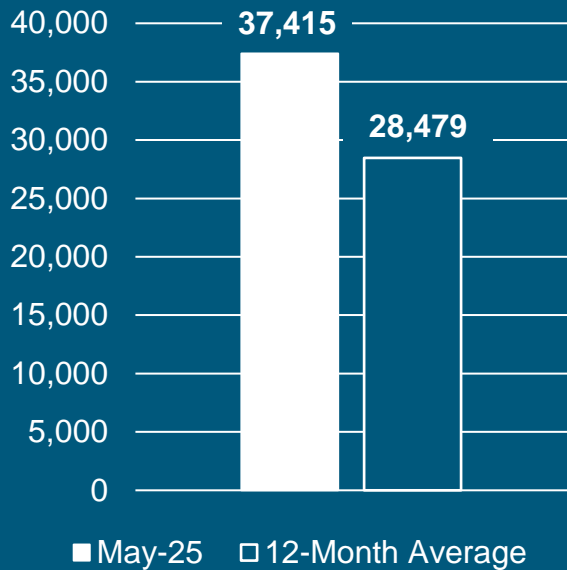
On-Time Performance

Percentage of trains arriving within six minutes of the scheduled time



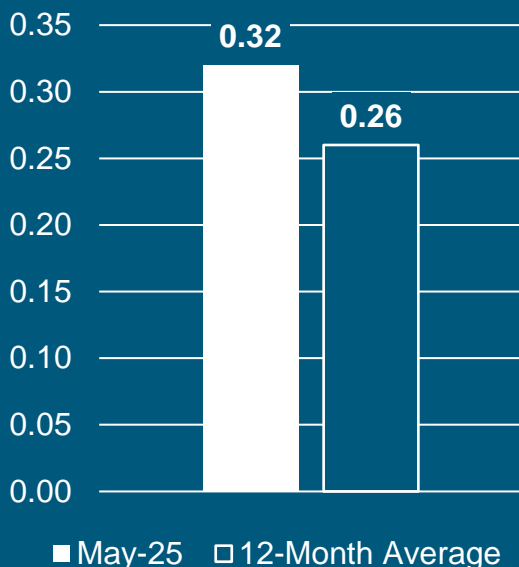
Average Daily Ridership

Average estimated weekday ridership



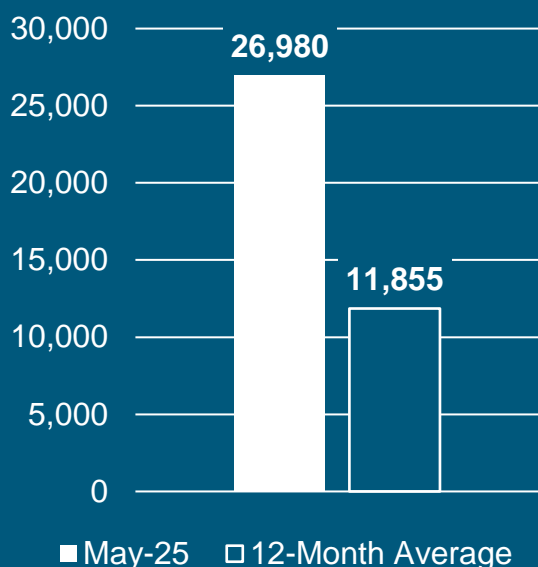
Farebox Recovery Ratio

Ratio of fare revenue to operating costs



Mean Distance Between Failures

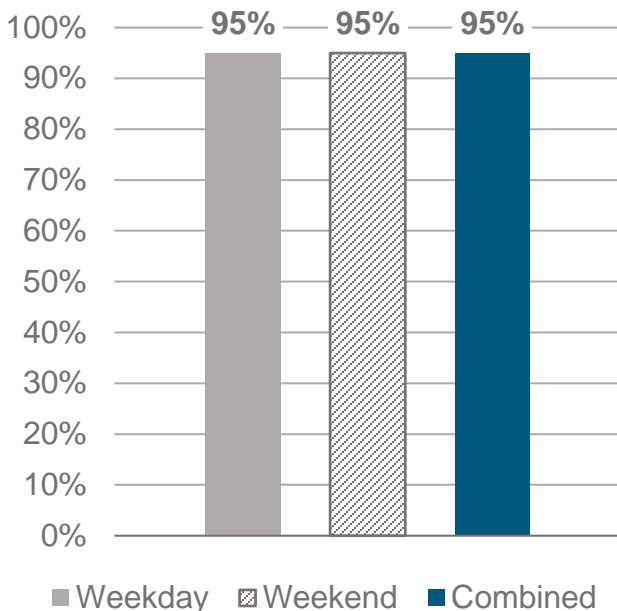
Average miles travelled by locomotives before maintenance/repair is required





On-Time Performance

Performance This Month (May-25)

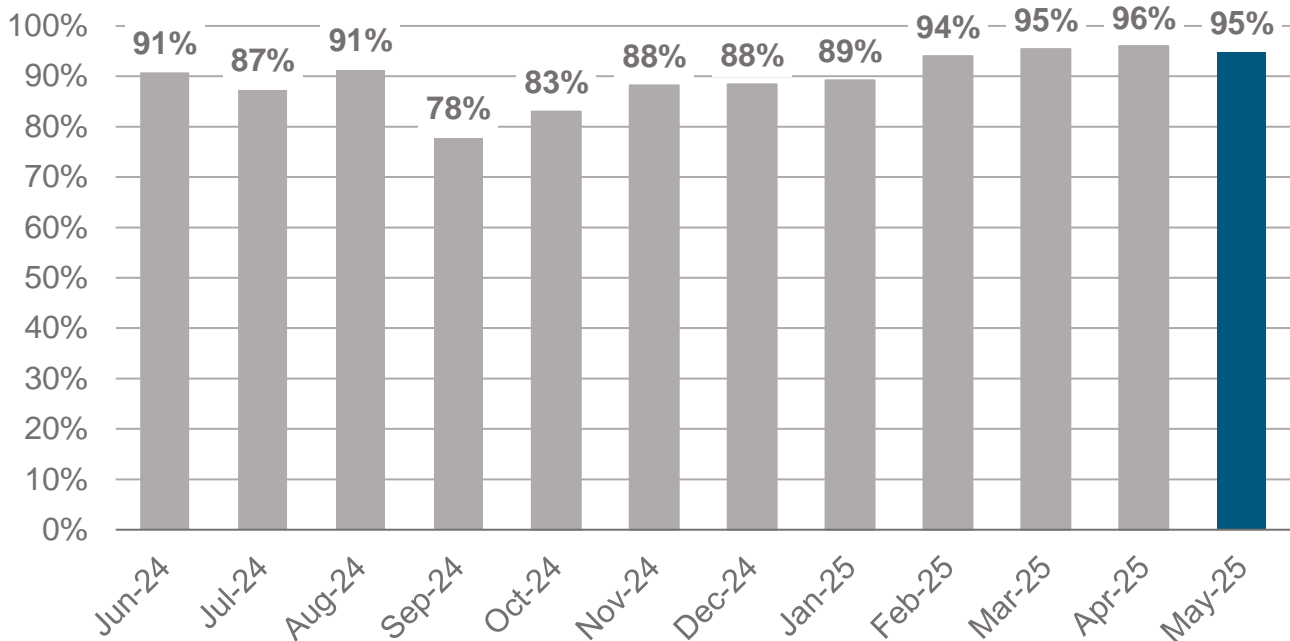


Trains are considered on-time if they arrive within six minutes of the scheduled arrival time at end-line locations (i.e. San Francisco, San Jose Diridon, Tamien, and Gilroy).

The on-time performance (OTP) goal for Caltrain is 95%. Combined OTP for the month of May was 95.0%; this is the third month in a row we have hit the 95.0% goal after a gap since November 2021, primarily due to JPB Capital Projects.

Note that weekend OTP includes holidays.

Monthly On-Time Performance in the Past Year





Delays and Cancellations

Mar-25

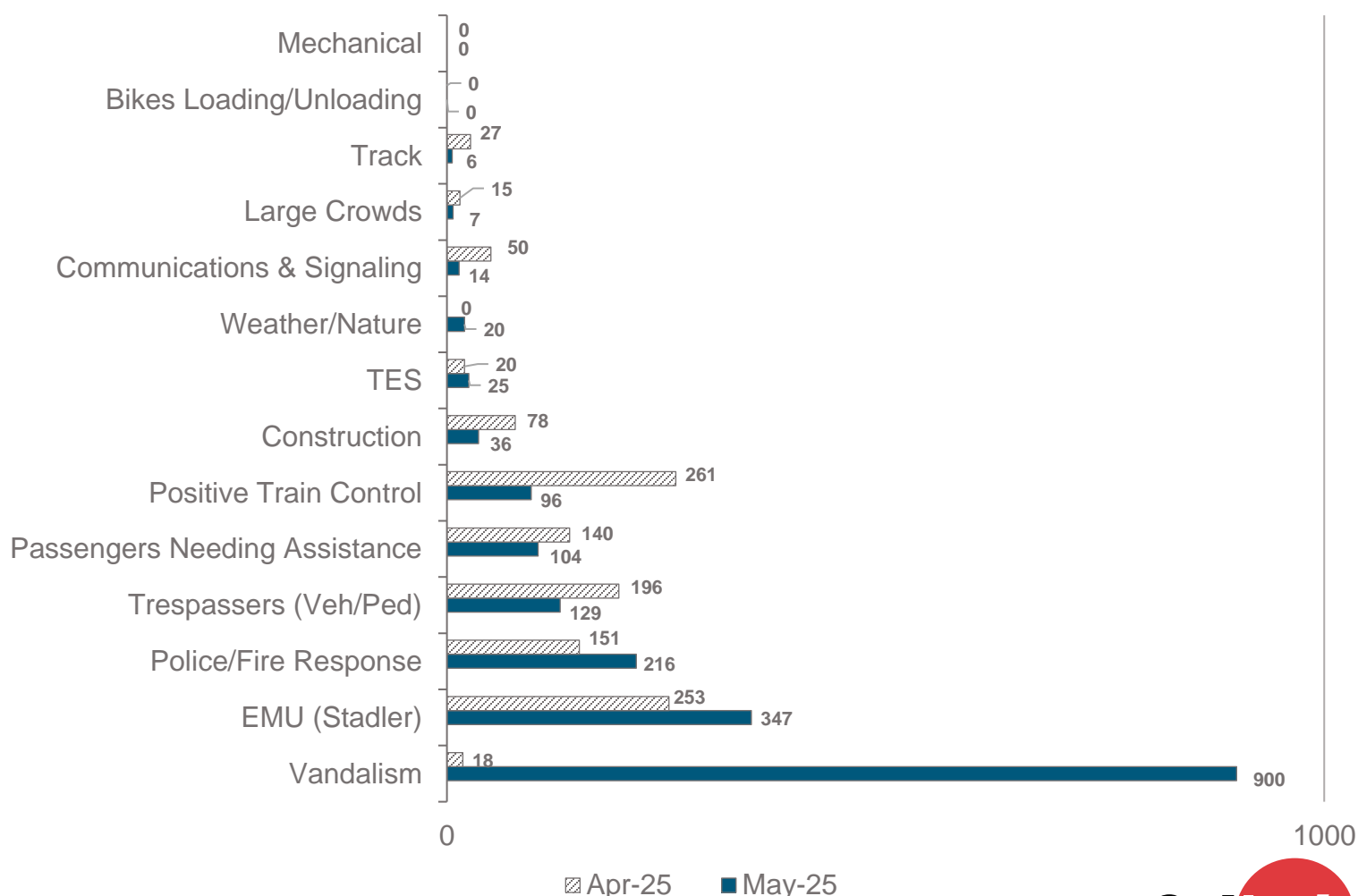
Apr-25

May-25

Number of Late Trains	138	121	156
Average Minutes Late for Late Trains	19	13	13
Number of Cancelled Trains	8	9	6

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.

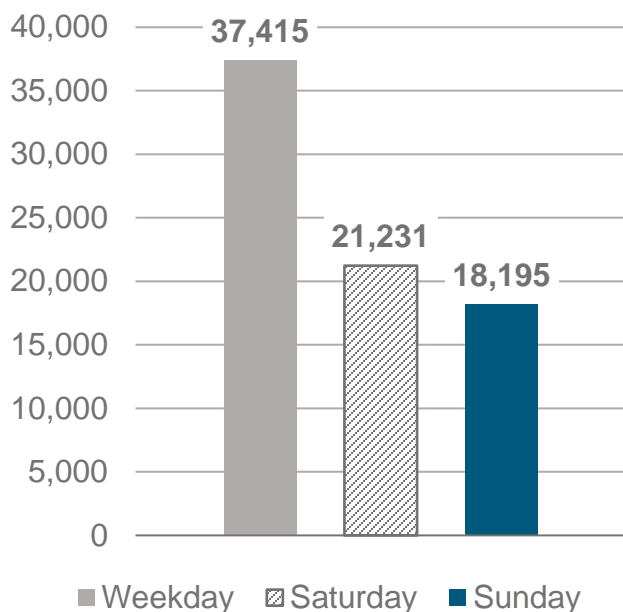
Reasons for Train Delays, by Minutes of Delay





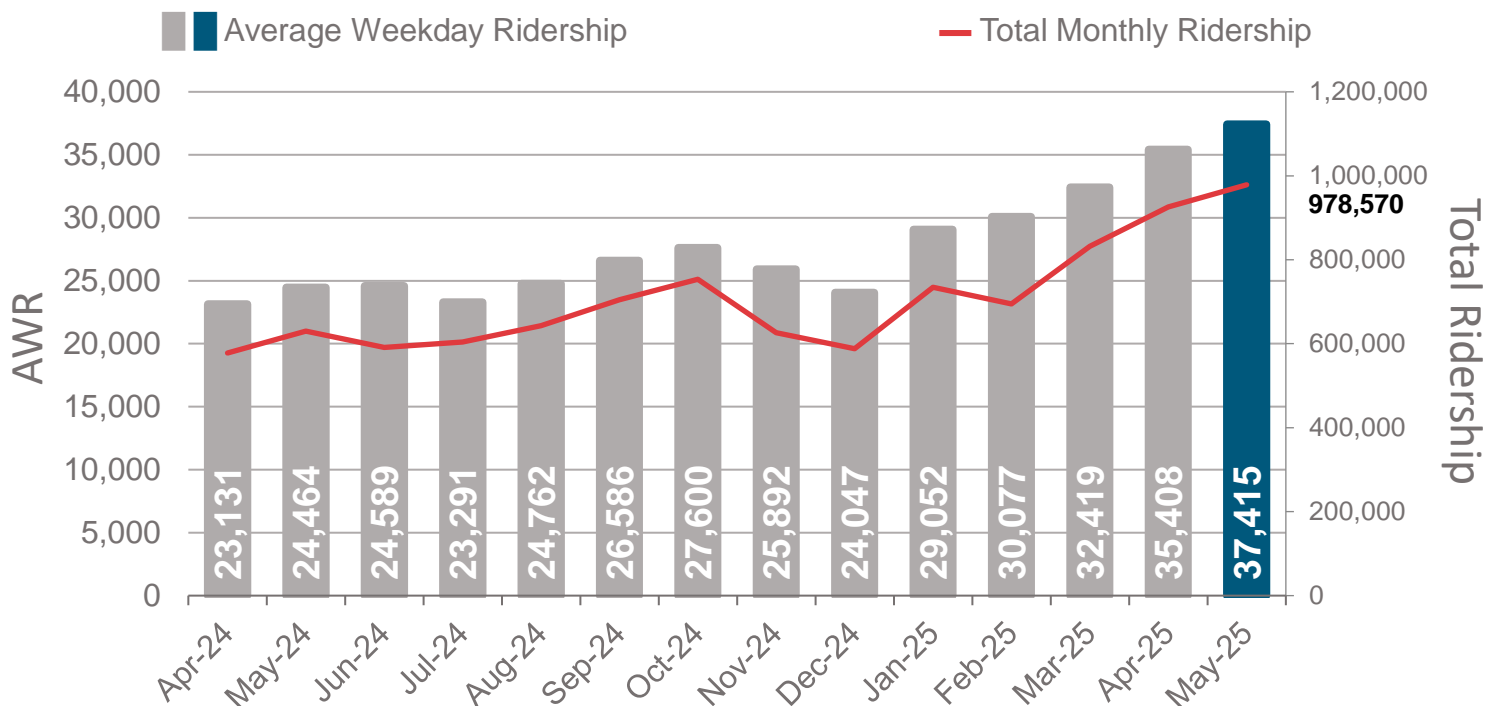
Ridership and Revenue

Average Daily Ridership (May-25)



Average weekday ridership (AWR) increased by approximately 53 percent compared to May 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.

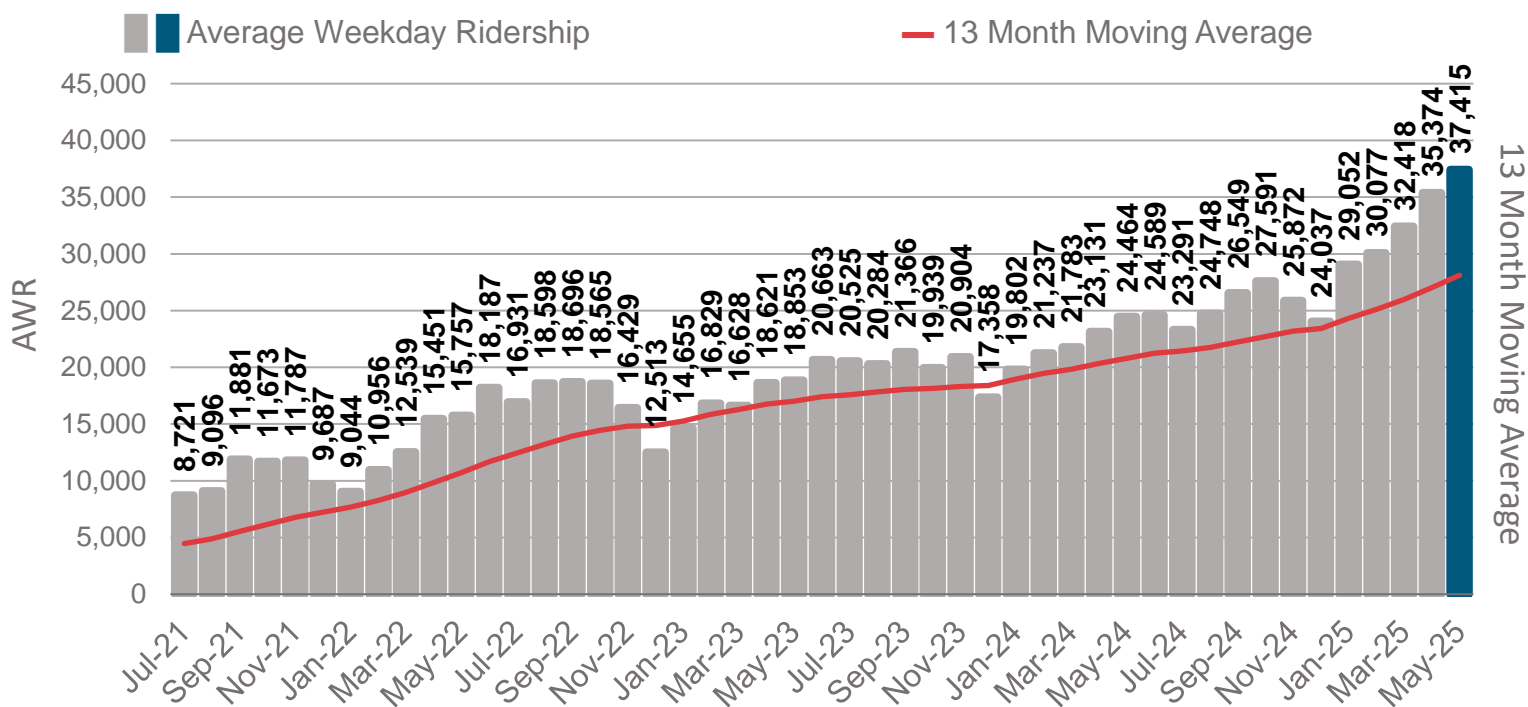




Ridership and Revenue

Average Weekday Ridership & 13 Month Moving Average:

Fiscal Year 2022 to Present



Year Over Year AWR Increase

(May 2024 vs. May 2025)

: 53%





Ridership and Revenue

Special Service Ridership Report

San Francisco Station

- Total event-day ridership at San Francisco Station in May was 121,863, a 63.2% increase compared to 2024 (74,661) and a 17.8% increase from 2019 (103,451).
 - In May 2025, there were 22 events (13 Giants regular season games, 3 Valkyries regular season games, 3 Warriors playoff games, Concerts from Stray Kids as well as Kendrick Lamar & SZA, and Bay to Breakers) compared to 14 in 2024 and 14 in 2019.

Palo Alto Station

- Total event-day ridership at Palo Alto Station in May was 5,561.
 - In May 2025 there was 1 event (Coldplay). There were no events counted in 2024 or 2019.

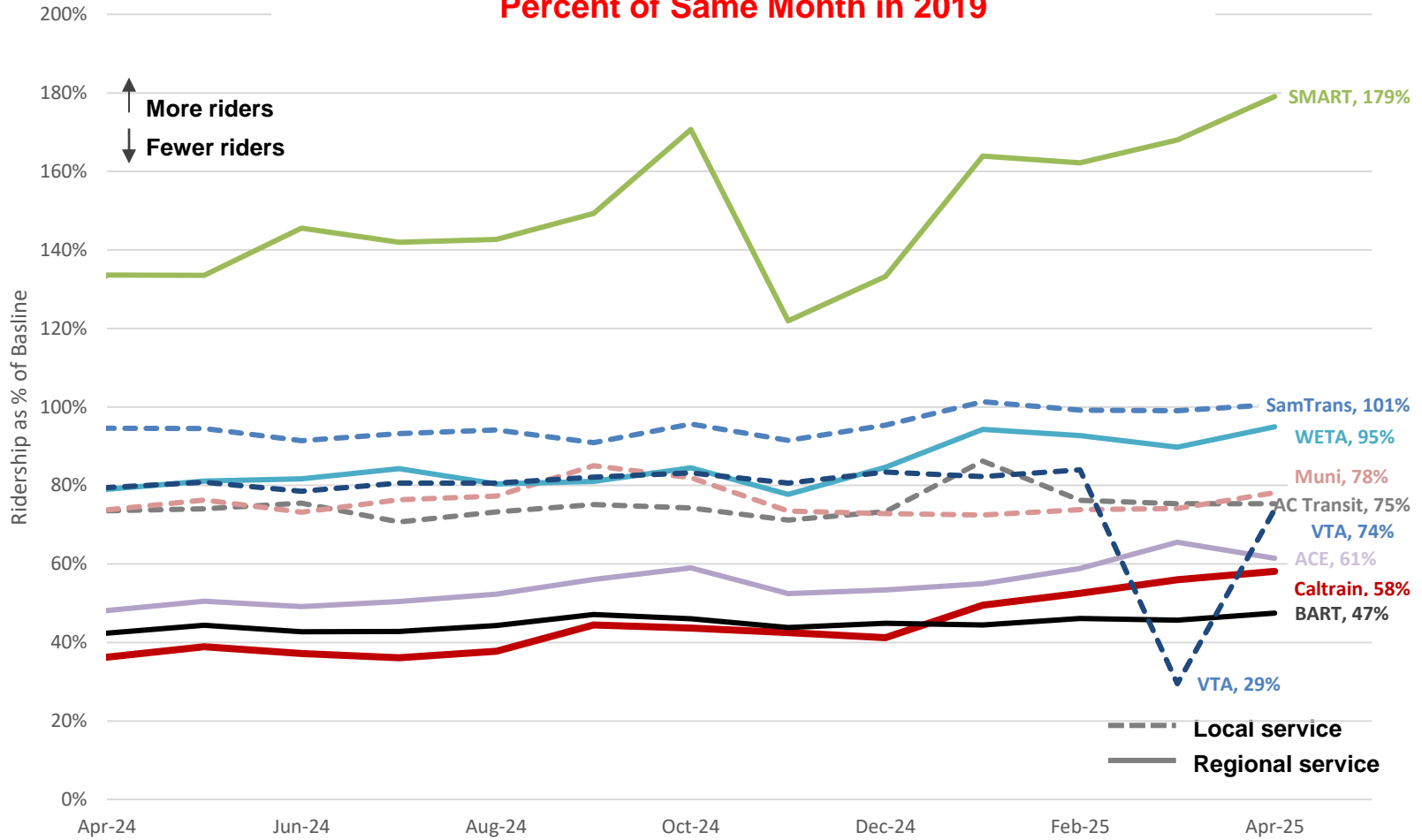




Public Transit Ridership Recovery in the Bay Area

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.

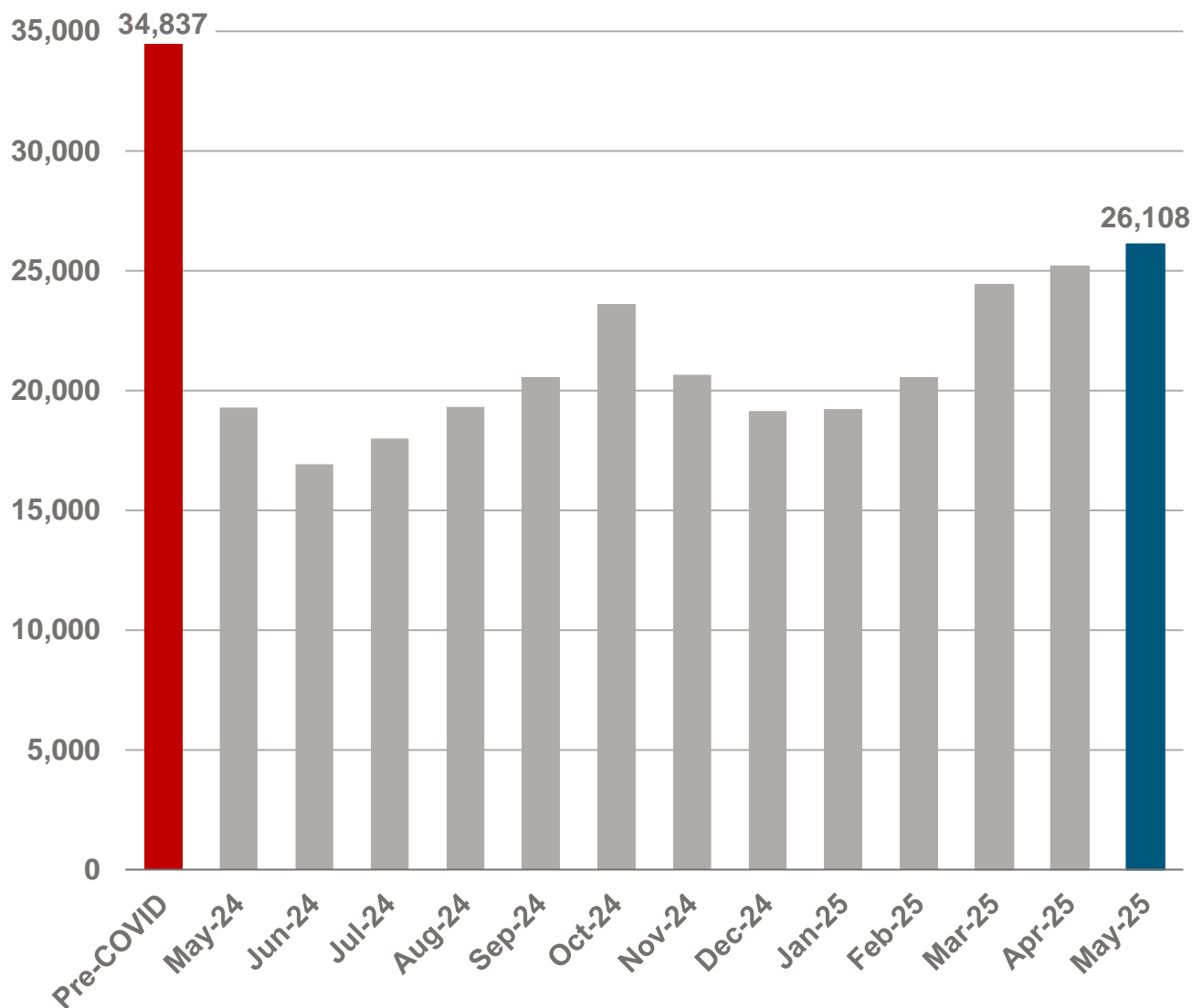
Total Monthly Ridership Estimates (in thousands)

Transit Operator	24-Apr	24-May	24-Jun	24-Jul	24-Aug	24-Sep	24-Oct	24-Nov	24-Dec	25-Jan	25-Feb	25-Mar	25-Apr
Muni	13,851	14,601	13,279	13,811	14,521	14,579	15,401	13,043	12,978	13,668	12,608	13,980	14,678
BART	4,677	4,918	4,562	4,659	4,963	5,085	5,349	4,373	4,289	4,597	4,464	4,897	5,244
AC Transit	3,490	3,492	3,071	3,092	3,498	3,678	3,923	3,229	3,118	3,788	3,173	3,502	3,575
VTA	2,419	2,545	2,238	2,345	2,519	2,595	2,871	2,427	2,379	2,420	2,250	908	2,250
SamTrans	891	957	795	813	948	962	1,068	881	865	929	823	960	948
Caltrain	578	630	591	604	643	704	754	626	588	735	695	832	926
WETA	172	217	224	247	276	267	237	263	184	181	205	181	215
SMART	80	85	81	89	93	94	98	79	78	94	83	98	108
ACE	63	71	55	62	70	70	84	60	54	70	67	82	81



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.

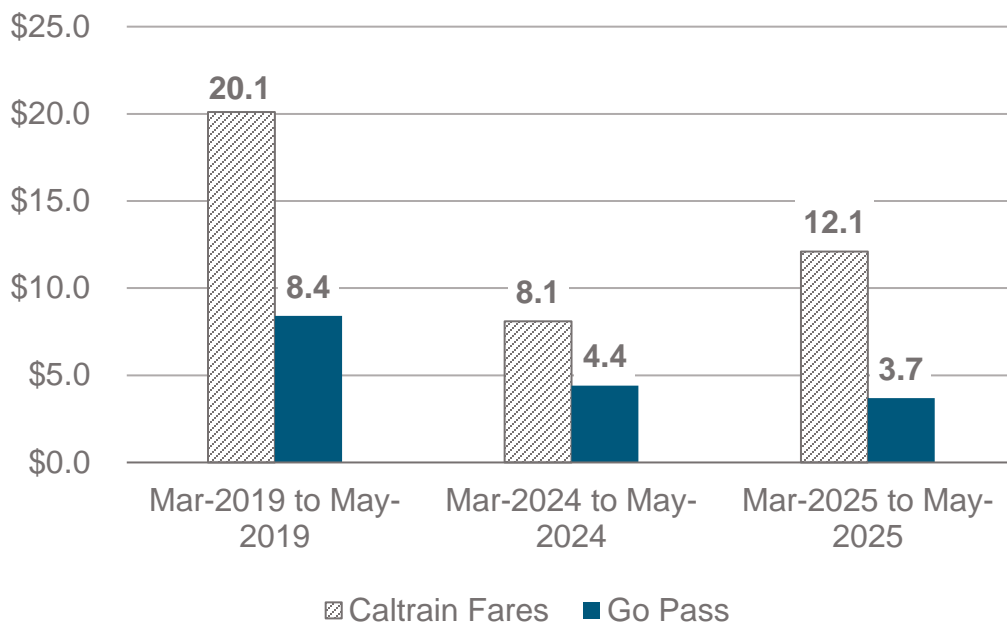
Pre-COVID data is provided for comparison purposes and represents average monthly transfers during the one-year period from March 2019 to February 2020.





Ridership and Revenue

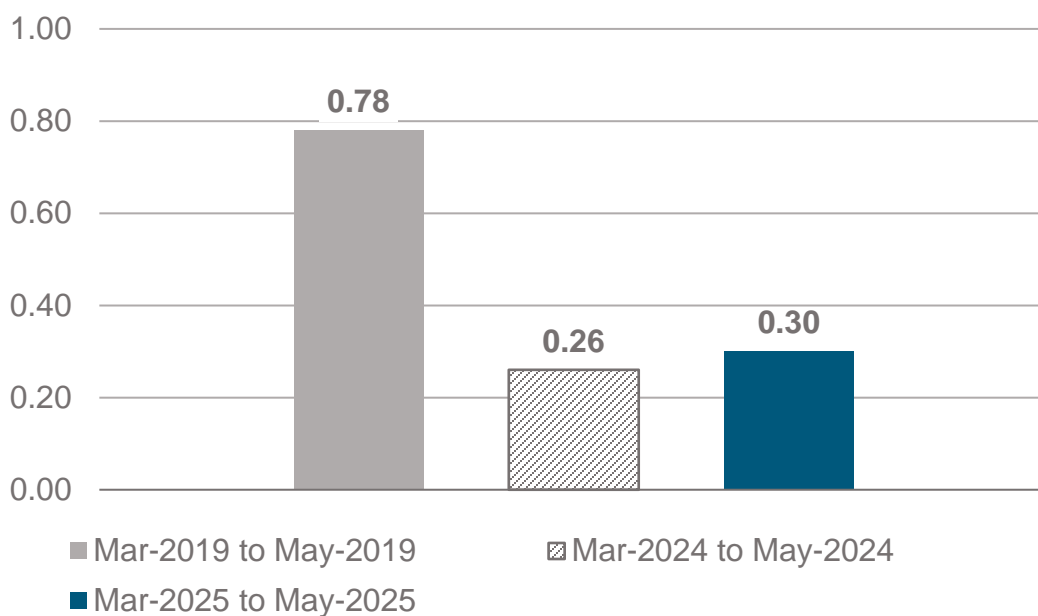
Total Fare Revenues (\$M) - Past 3 Months Comparison



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)



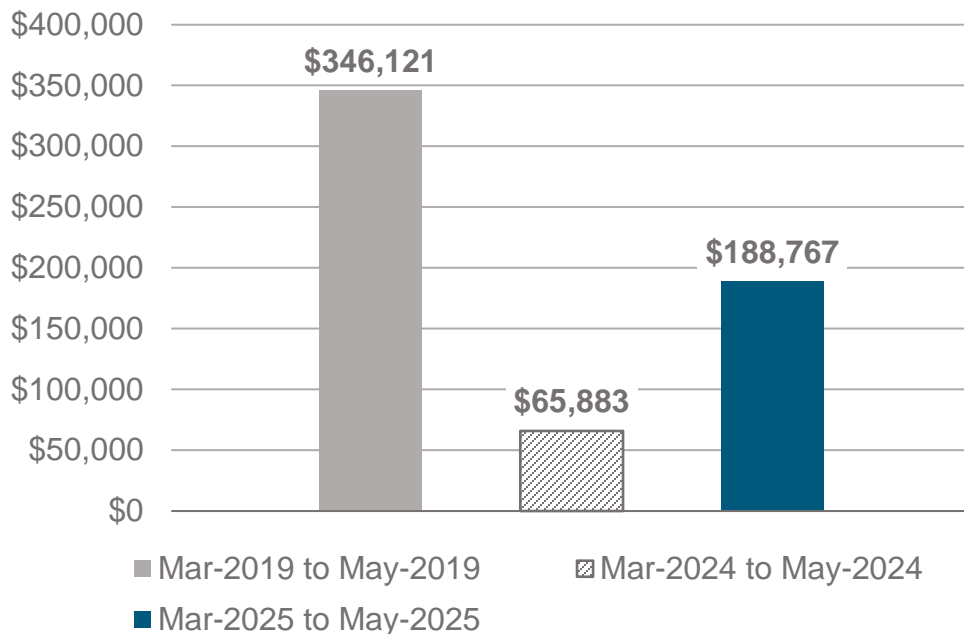
Farebox Recovery Ratio represents how much of the cost of providing service is covered by customer fares. A higher ratio indicates that a greater share of costs are covered by riders.





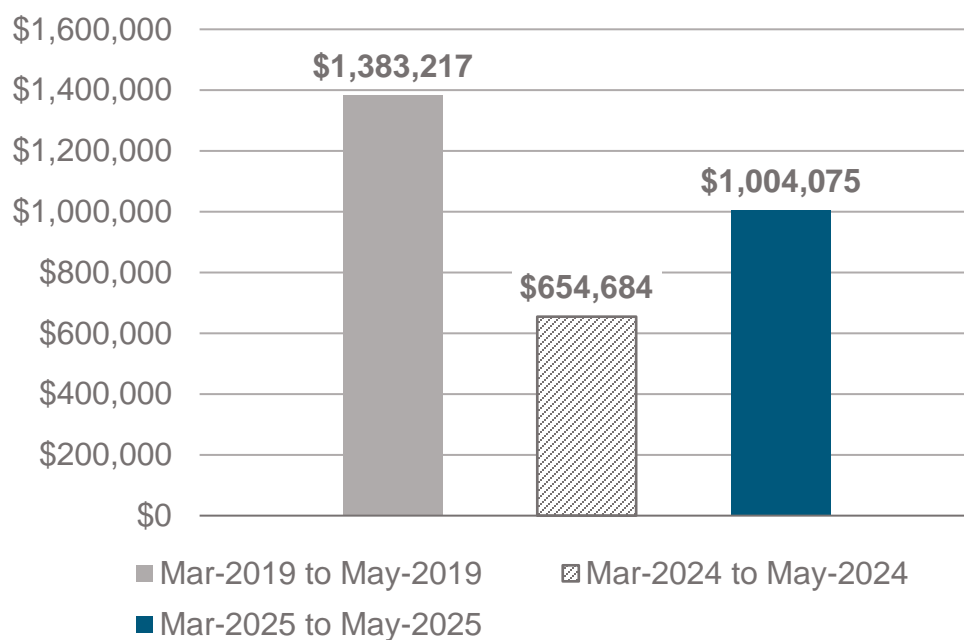
Ridership and Revenue

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)



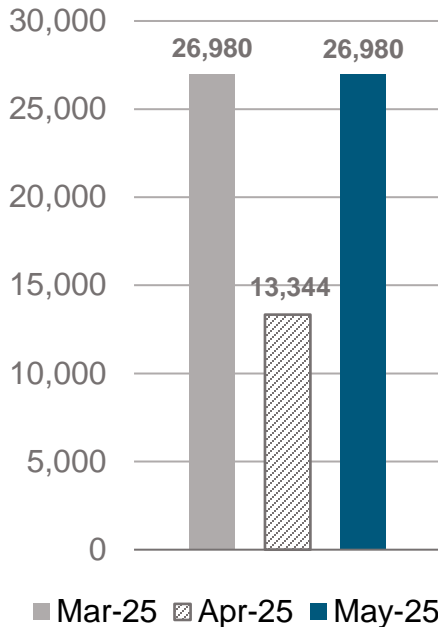
Parking Revenue is generated by purchases of daily and monthly parking permits for parking at Caltrain-owned lots.



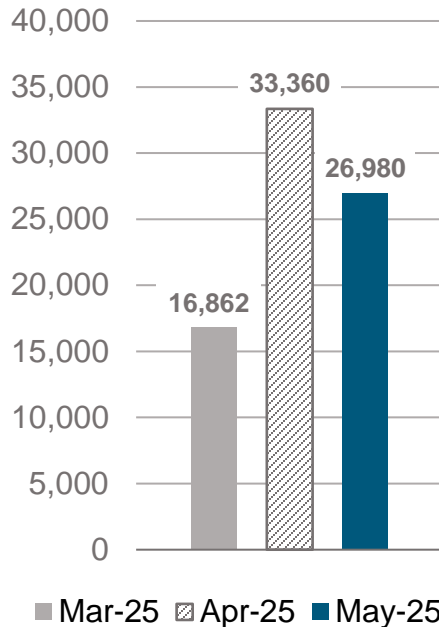


Maintenance Performance (EMU Fleet)

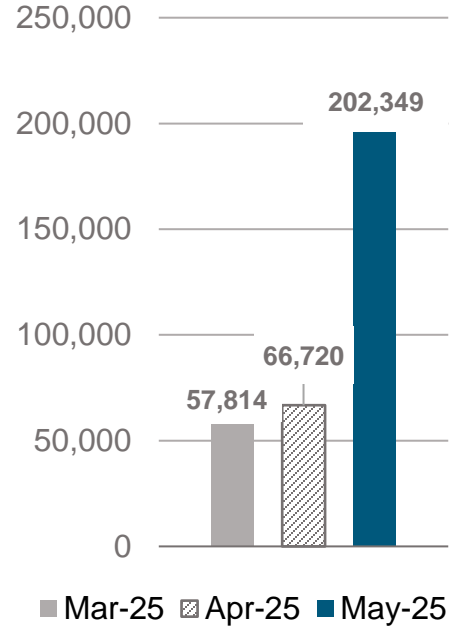
Mean Distance Between Failure (EMU Locomotives)



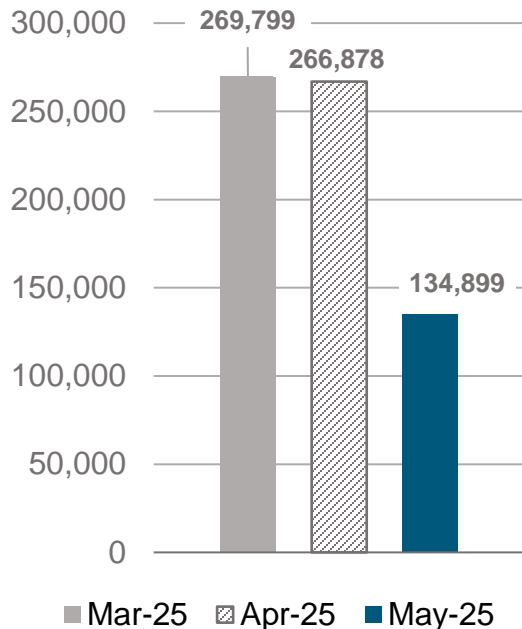
Mean Distance Between Failure (EMU Cab Cars)



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.

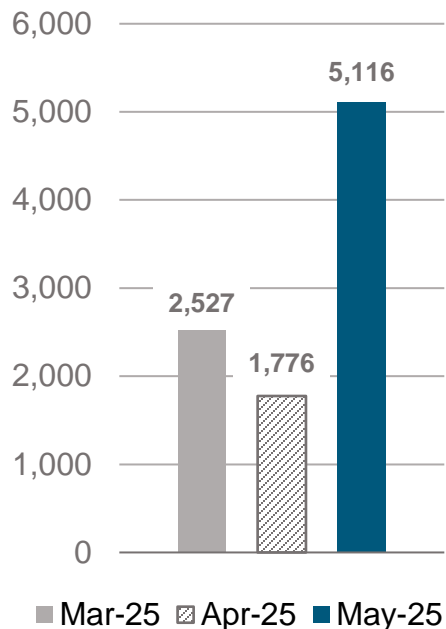
The graphs on this page represent MDBF for all EMU (electric) passenger locomotives and cars in Caltrain's fleet. Diesel fleet data is on the next page.



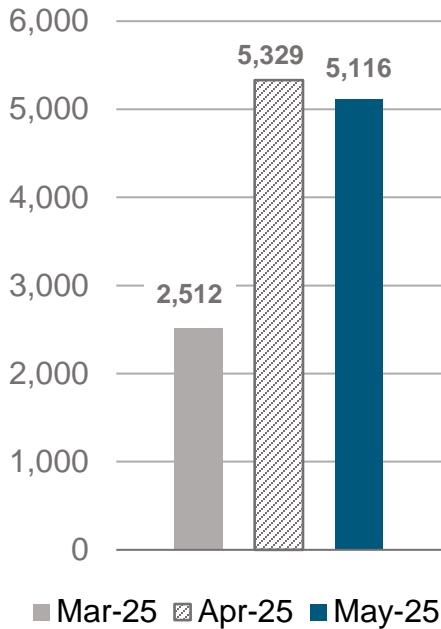


Maintenance Performance (Diesel Fleet)

Mean Distance Between Failure (Locomotives)



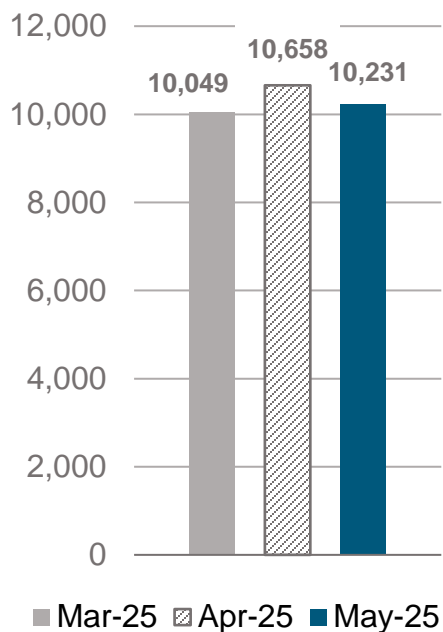
Mean Distance Between Failure (Cab Cars)



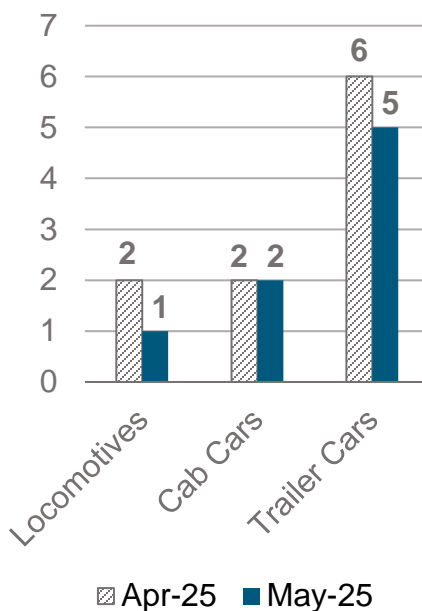
Mean Distance Between Failure (MBDF) is a measure of fleet reliability that represents the average distance traveled by revenue vehicles before maintenance or repair is required. A higher value indicates an improvement in reliability. Data is measured in miles.

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



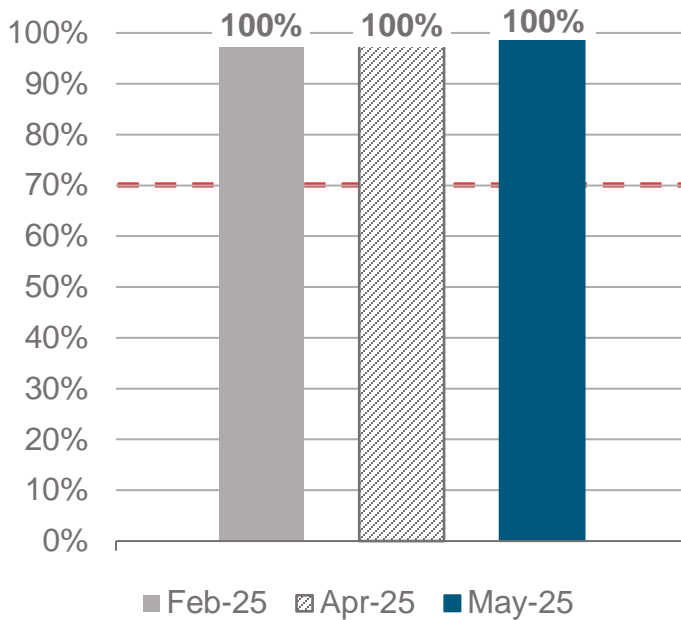
Equipment in Maintenance/Repair represents the number of diesel locomotives and passenger cars that are out of service on an average day each month due to routine and preventative maintenance or other repairs. EMU data is on the previous page.





Maintenance Performance

Equipment Availability (EMUs)

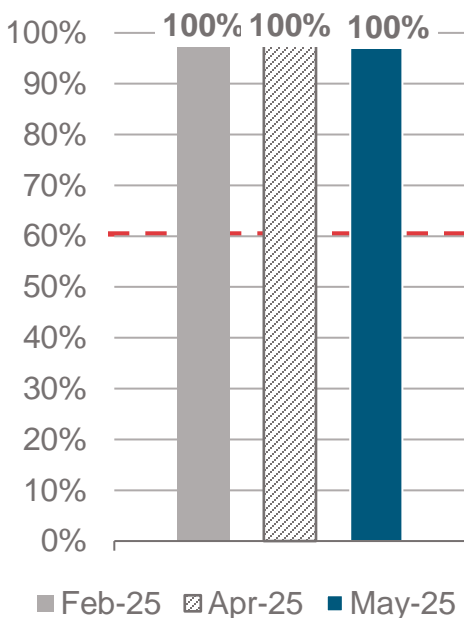


Equipment Availability is the number of trainsets, locomotives, or cars available for service on an average day each month as a percentage of the daily equipment required to run base service.

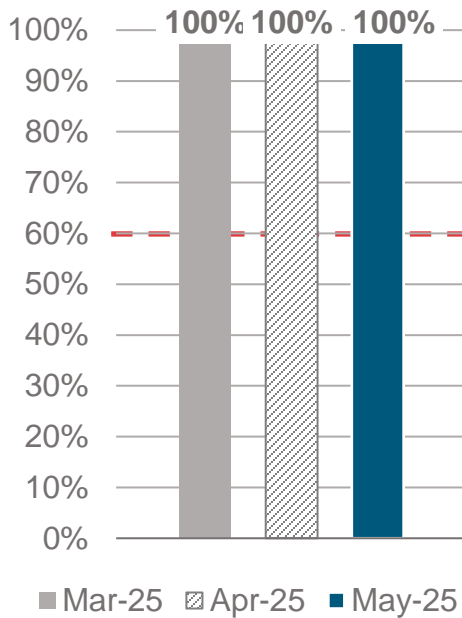
The graph to the left represents EMUs whereas the graphs below represent diesel equipment data, displaying Caltrain's mixed revenue fleet. Fourteen (14) EMUs are needed to operate the new weekday electric service.

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

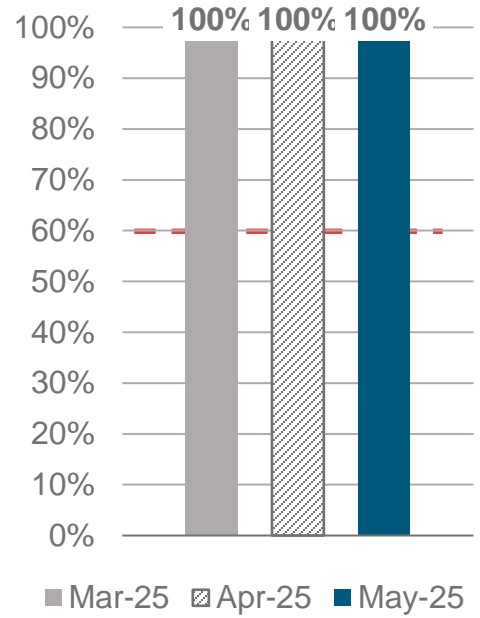
Equipment Availability (Diesel Locomotives)



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

Ride Caltrain to Pride Celebrations

Caltrain is your ride to San Francisco Pride, with events taking place throughout the city all weekend long.

On Sunday, June 29, Caltrain welcomed parade goers at San Francisco Station from 9:30 a.m. to 1 p.m., offering giveaways and swag for Pride attendees as they headed to the parade. The Caltrain DJ team was also out entertaining the crowd with music and an upbeat atmosphere. Caltrain operated its half hourly regular weekend schedule, which offers plenty of opportunities to get to the festivities easily and affordably.

Caltrain Hosts Themed Car for Wu-Tang Clan Show at Chase Center

The Wu-Tang Clan and Run the Jewels performed at Chase Center on Tuesday, June 24, and Caltrain (aka X-cessive Conqueror) offered a special themed car on northbound train #429, offering onboard entertainment and a chance to win Wu-Tang and Caltrain merch. The theme car was the southernmost car on the 429.

Caltrain Suspending Electric Train Service Between San Jose Diridon and Tamien to repair Guadalupe Bridge

Starting Monday, June 16, Caltrain suspended electric train travel between Tamien and San Jose Diridon Stations to perform necessary repairs to Guadalupe Bridge.

Free bus service, provided every 30-40 minutes by VTA, will replace electrified rail service between San Jose Diridon and Tamien Stations for the eight-month construction period. Caltrain's South County Connector service is unaffected by construction and will continue to serve Tamien Station eight times per weekday.

The Guadalupe Bridge Replacement Project will replace the wooden trestle bridge that supports the northbound track, which was built in 1935. Additionally, the project will extend the southern end of the concrete bridge that supports the southbound track to protect against riverbank erosion.





Service and Program Updates

Caltrain Board of Directors Approves Budget for FY2026

Caltrain's Board of Directors approved its operating and capital budgets for Fiscal Year (FY) 2026 at the rail agency's monthly board meeting. The FY2026 operating budget is nearly \$260 million, with funds coming from fares, Measure RR, state SB 125 funding and utilization of State Transit Assistance (STA) carryforward funds. Caltrain identified \$10.9 million in operating cost reductions compared to its earlier financial projections by reducing both labor and non-labor expenses. These reductions were achieved while maintaining current service levels and reflect Caltrain's commitment to cost control and financial stewardship.

The balanced FY2026 operating budget will continue to fund Caltrain's popular electric service, running trains every 15 minutes at most stations during peak hours and half hourly service at all other times including on the weekend. The agency continues to break post-quarantine ridership records. April's ridership saw a 60% increase over the same month the previous year, and weekend ridership is currently higher than it has been in the 161-year history of the rail corridor.

Caltrain's FY2026 \$34.8 million capital budget will be funded through a combination of federal, regional and state grants, local funding and member agency funding. Caltrain's capital budget focuses on state of good repair and safety and includes funding for grade crossing safety improvements.

Caltrain is projecting an average annual deficit of close to \$75 million between FY2027 and FY2035. The agency is reducing internal costs and exploring new revenue strategies to address the funding deficit, as well as working closely with regional and state partners to secure external funding. Caltrain is also working hard to increase ridership, and revenues along with it, by increasing marketing and promotion around special events, redesigning the GoPass Program, partnering with local cities to pursue land use and development policies that encourage transit use, among other things.





Communications and Marketing Update

Press Releases & Earned Media

Press Releases:

- Caltrain to Celebrate All Aboard Bay Area Transit Day on May 6
- Caltrain: Your Ride to the Valkyries
- Caltrain Celebrates Bike to Wherever Days
- Caltrain Reduces Tamien Service on May 16-17 to Complete Repairs
- Caltrain Offers Additional Service to Bay to Breakers
- Caltrain Hosts Themed Cars for Kendrick Lamar/SZA Grand National Tour
- Caltrain to run weekend schedule on Memorial Day
- Caltrain Welcomes Coldplay Fans to Palo Alto

Earned Media:

- [San Jose transit agency mulls over regional sales tax](#) - SJ Spotlight
- [This is how to avoid traffic “carmageddon” around tonight’s Warriors and Giants games](#) - SF Chronicle
- [Policymakers debate how to raise money to save Bay Area transit agencies as fiscal cliffs loom](#) - ABC7
- [Bay to Breakers 2025: These maps show race route, street closures and transit impacts](#) - SF Chronicle
- [Caltrain says AI technology preventing collisions, keeping people safer at Burlingame rail crossing](#) - ABC7
- [Coldplay at Stanford Stadium: Prepare for traffic, fireworks and big crowds](#) - SF Chronicle





Communications and Marketing Update

Digital Communications Activities

Caltrain Digital Marketing Messaging

Strategic Communications (Social):

- The launch of Destination Downtown kicked off with the city of San Mateo, a campaign uniquely designed to highlight the downtowns we service, and their vibrant places.
- Kendrick Lamar and SZA performed at Oracle Park on May 29, and Caltrain provided two special themed cars on the northbound 523 that offered onboard entertainment and chances to win Kendrick Lamar, SZA and Caltrain merch. Fans were surprised onboard, and the themed train car experience led to 143k organic impressions.
- Coldplay played at Stanford stadium, the first concert of its kind, and members of the Communications Division tabled on the first day of the event, reaching hundreds of riders.

Messaging Highlights:

- Mental Health Awareness Month
- Asian American Pacific Islander (AAPI) Month
- Bike Month – Bike to Wherever Day
- All Aboard Transit Day
- Golden State Valkyries Debut @ Chase Center
- Warriors Playoffs
- Rotating Sports messaging: Giants, Bay FC, Valkyries
- Memorial Day

Caltrain E-Newsletter Metrics:

MAY 2025	
Subscribers	15,323
Open Rate	27.4%
Click Rate	3.0%





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.

**Please note we have had a significant drop in retention due to a loss of followers. Also, in May of last year we were hosting the San Carlos Electrification event. Currently Instagram and TikTok are the only platforms uptrending, and X is our biggest loss.*

MAY 2025	MAY 2024
Impressions: 666,297	Impressions: 1,124,677
Engagements: 20,690	Engagements: 47,233
Post Link Clicks: 4,436	Post Link Clicks: 6,159

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

Marketing Activities

Giants Promotion

- Giants Ridership - April: 103,056 passengers (some multi-event counts)
- In May, the Comms team shifted toward concert promotions, resulting in a predictable dip in metrics for May. Big plans for July with "Driving is for Dodgers Fans" campaign.
 - Giants-related web page pageviews: 11,132 (April: 21,688)
 - Social Media Impressions: 11,030
 - Paid Promotion: \$0 in May
- Marketing also launched a comprehensive partnership with the Giants/NBC Bay Area Sports that includes media (broadcast/radio) advertising, in-game digital signage, and ticket giveaways for our customers. A photo shoot with Lou Seal/Giants mascot also showcased Caltrain amenities and the ease of taking the train to the game.





Communications and Marketing Update

Bay FC Partnership

- Marketing also entered into a partnership with Bay FC that includes media advertising, in-game opportunities, and ticket giveaways for our customers – promoting ridership to both PayPal Park and an upcoming match at Oracle Park. This will also allow us to test new Caltrain assets we can monetize, including onboard PIS display ads and soon to arrive exterior EMU train wraps.

Go Explore Summer Campaign

- Go Caltrain: ads continue to run across the regional digital landscape, from social media to popular websites and apps.
 - Web pageviews to Go-related pages: 62,276 (Apr: 58,052)
 - Campaign Impressions: 1,122,554 (Apr. 530,366)
 - YouTube Views: 96,156 (Apr: 887)





Capital Projects Update

Project: Broadband Wireless Communications

Project Description		Status Summary			
		Safety	Schedule	Budget	Funding
The project will design a broadband wireless communications system along the Caltrain corridor for the wayside train maintenance diagnostics and passenger Wi-Fi service. The project will investigate leveraging the existing infrastructure such as the Overhead Contact System (OCS) poles and JPB fiber network to communicate with passing trains. Wayside antennas may be mounted on the OCS poles at a constant interval to communicate with moving trains that will be equipped with radios and antennas.		<div></div>	<div></div>	<div></div>	<div></div>
Project Phase: 7 – Start-up/Turnover					
Project Costs (in thousands of dollars)					Estimated Completion
	Current Budget	Committed to Date	Expended + Accruals		
Totals	30,441	27,022	26,222		07/30/2025
Percentages	100.00%	88.8%	86.1%		
Project Highlights – Recent and Upcoming Work					
<p>May: Nomad submitted the design and Site-Specific Work Plan for the installation of the 2 additional radio antennas required. There was damaged to one radio site due to a vehicle accident at the Linden grade crossing. Nomad is investigating the necessary repair for that location.</p>					
<p>June: Repair the damaged radio site at the Linden grade crossing in San Bruno. Install the 2 additional radio antennas and rerun the Acceptance Test.</p>					
<p>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.</p>					

Note: The Capital Projects information is current as of May 27, 2025, and is subject to change before the publication date of this report.

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.	●	●	●	●
Project Phase: 6 – Construction/Implementation				
Project Costs (in thousands of dollars)				Estimated Completion
	Current Budget	Committed to Date	Expended + Accruals	
Totals	2,520	1,530	1,457	
Percentages	100.00%	60.7%	57.8%	08/29/2025
Project Highlights – Recent and Upcoming Work				
May: The city of Palo Alto performed their bench testing for their traffic controller and it failed. The cutover scheduled for May 2 - 4 has been cancelled until the city has fixed the issues with their traffic controller.				
June: Cutover and test the advance signal preemption on the weekend of June 6-8.				

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Statuses: ● – Green ● – Yellow ● – Red





Capital Projects Update

Project: San Mateo Grade Crossing Improvements

Project Description				Status Summary			
				Safety	Schedule	Budget	Funding
This project will design and implement safety improvements including quad gates or exit gates at the 4th and 5th Ave grade crossings in San Mateo. This project will make the two grade crossings safer for the train, motorist and pedestrians.				<div></div>	<div></div>	<div></div>	<div></div>
Project Phase: 6 – Construction/Implementation							
Project Costs (in thousands of dollars)						Estimated Completion	
	Current Budget	Committed to Date		Expended + Accruals			
Totals	5,472	4,927		4,889		07/11/2025	
Percentages	100.00%	90.0%		89.3%			
Project Highlights – Recent and Upcoming Work							
<p>May: TASI continued to trench and installed new conduits for the new signal house at 4th Ave. TASI pulled the new cables to the new signal house. The city of San Mateo pulled the new preemption cable to the new signal house. TASI was not able to get the fiber sub to install the fiber lateral cable to the new signal house in April.</p> <p>June: TASI to install the new fiber cable for the new signal house. TASI to cutover the new signal house at 4th Ave.on June 13, 2025.</p>							

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Statuses: – Green – Yellow – Red





Capital Projects Update

Project: San Francisquito Creek Bank Stabilization

Project Description				Status Summary			
				Safety	Schedule	Budget	Funding
Stabilize and protect the northern bank of the San Francisquito Creek to prevent erosion from undermining the northern abutment of Caltrain's existing San Francisquito Creek Bridge, the northern foundations of the Alma Street Bicycle Bridge owned by the City of Palo Alto, and an existing drainage outfall owned by the City of Menlo Park.				<div></div>	<div></div>	<div></div>	<div></div>
Project Phase: 6 – Construction/Implementation							
Project Costs (in thousands of dollars)						Estimated Completion	
	Current Budget	Committed to Date	Expended + Accruals				
Totals	8,988	2,743	2,124		02/13/2026		
Percentages	100.00%	30.5%	23.6%				
Project Highlights – Recent and Upcoming Work							
<p>May: <u>Temporary Shoring</u>: Held biweekly technical workshops to coordinate field investigations and advanced design. Completed potholing at NE and SW bridge corners to support shoring design at the bridge abutments. Continued planning for geotechnical borings, in-stream investigations, and advanced tree removal. <u>Environmental Compliance</u>: Permit coordination with resource agencies is ongoing. A revised Biological Assessment was submitted to support NMFS’s expedited review. <u>RWQCB In-Kind Mitigation</u>: Proposal approved by RWQCB and the City of Palo Alto. <u>Risk Management</u>: Held workshops with subject matter experts and JPB stakeholders to refine and mitigate project risks.</p> <p>June: <u>Temporary Shoring</u>: Conduct top-of-bank soil borings and in-stream hand augering in June, with agency approvals secured. <u>Environmental Compliance</u>: Continue coordinating with resource agencies; permit approvals expected by early July. Finalize the Phytophthora protocol and plan field testing. <u>RWQCB In-Kind Mitigation</u>: Develop design drawings for the riparian enhancement, incorporating input from the City of Palo Alto on the irrigation tie-in. Update HMMP to include the enhancement area. <u>Risk Management</u>: Continue evaluating and implementing mitigation strategies to reduce project risks. <u>Cost Estimation</u>: Onboard professional services to develop the construction cost estimate for total project budget planning.</p> <p>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 July 2025. Project will go to Management Committee to request rebaseline once total project cost estimate is developed.</p>							

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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>		<div></div>	<div></div>	<div></div>	<div></div>
Project Phase: 6 – Construction/Implementation					
Project Costs (in thousands of dollars)					Estimated Completion
	Current Budget	Committed to Date	Expended + Accruals		
Totals	7,271	5,479	5,076		05/22/2026
Percentages	100.00%	75.4%	69.8%		
Project Highlights – Recent and Upcoming Work					
<p>May: 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.</p> <p>June: 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.</p> <p>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.</p>					

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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)				Estimated Completion
	Current Budget	Committed to Date	Expended + Accruals	
Totals	10,128	9,388	9,184	07/25/2025
Percentages	100.00%	92.7%	90.7%	
Project Highlights – Recent and Upcoming Work				
<p>May: Construction closeout continues. Maintenance MOU being reviewed.</p> <p>June: Construction closeout and turnover will continue. An MOU for maintenance between JPB and the City will be prepared and reviewed with the City.</p> <p>Schedule: The coordination efforts for maintenance agreement has extended beyond initial expectations.</p>				

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Statuses:  – Green  – Yellow  – Red



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