



Executive Director's Monthly Report: August 2024

Executive Director Michelle Bouchard

Report prepared for September Board meeting; data current through July 2024.





Who We Are and What We Do

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

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



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Safety Updates – Injuries and Incidents

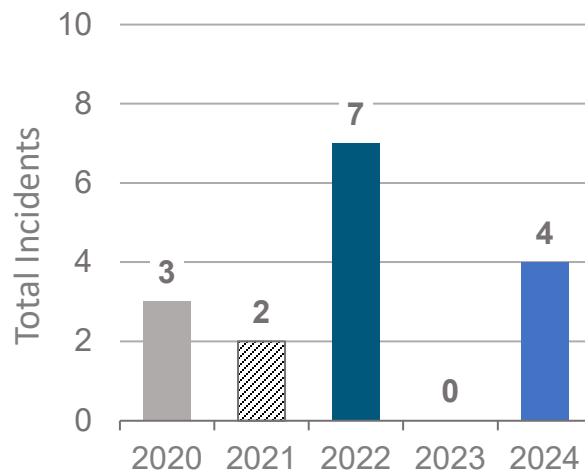
Reportable Injury Trends



Reportable Injury Rates (RIR) are based on the number of railroad worker on duty injuries and illnesses per 200,000 employee-hours annually (equivalent of 100 full time employees). The national average RIR is 3.0 across all industries, per the U.S. Bureau of Labor Statistics. Caltrain's cumulative RIR for calendar year 2024 is 2.57.

Strains or sprains constitute the majority (52%) of reportable injuries for Caltrain's operator.

Reportable Rail Equipment Incidents



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

Reportable Rail Equipment Incidents from recent years peaked in 2022. There were no reportable incidents in 2023 but there have been 4 incidents thus far in 2024.

Days without a Reportable Injury as of 8/1/2024

Department	Days Without Injury	Date of Last Injury
Dispatch	1,527	5/27/2020
Operations	64	5/29/2024
Maintenance of Equipment	20	7/11/2024
Maintenance of Way	169	2/14/2024
Other	1,527	5/27/2020





Safety Culture Engagement Efforts

Ongoing Safety Culture Transformation

- Caltrain recently onboarded a new cohort of Safety Champion volunteers to partner with the Safety Department and executives on the Safety Culture Steering Committee to promote, improve, and sustain a proactive safety culture. Safety Champions help create safety messaging, encourage safety concern reporting, model safe behaviors, and obtain feedback from peers.
- Chief Safety Officer issues regular correspondence to Caltrain employees about the importance of continuing to put Safety First and Always. Recent messages covered topics such as learning culture and safety moments.
- Caltrain recently launched a “Safety Leaders of the Quarter” recognition program to acknowledge and celebrate employees who are actively contributing to a positive safety culture. A new group of Safety Leaders (the third cohort thus far) was selected and recognized in July 2024.

Recent Engagement Activities

- Attended APTA Mid-Year Safety and Risk Seminar
- Participated in Commuter Rail Safety Committee – presented Caltrain efforts on Roadway Worker Protection, Safety Culture and Grade Crossings
- Engaging cities along corridor to advance tree mitigation efforts
- Attended safety symposium in Pittsburgh, PA to present on Caltrain’s safety culture transformation and discuss best practices with industry peers
- Met with technology companies to discuss GPS navigation safety enhancements for grade crossing areas
- Launched internal “Safety First and Always” campaign for employees to share at least one photo and story demonstrating the importance of Going Home Safely, Every Day
- Electric train environment communication
- Scheduled additional CPR/AED training classes for administrative staff

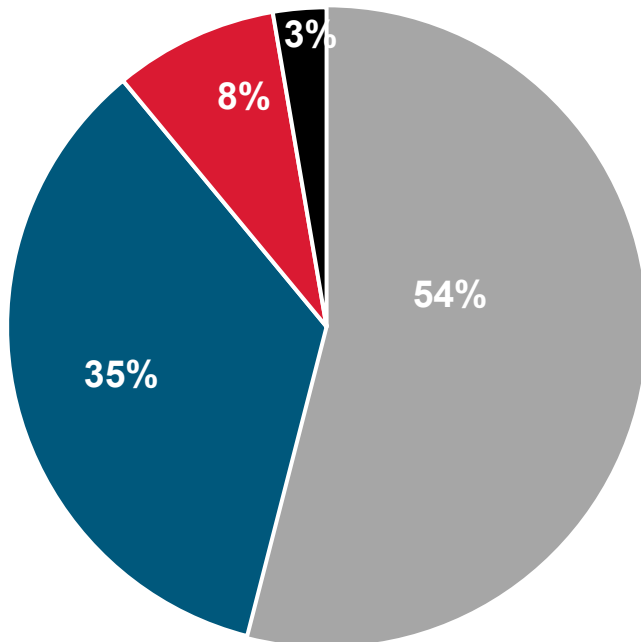




Security Update

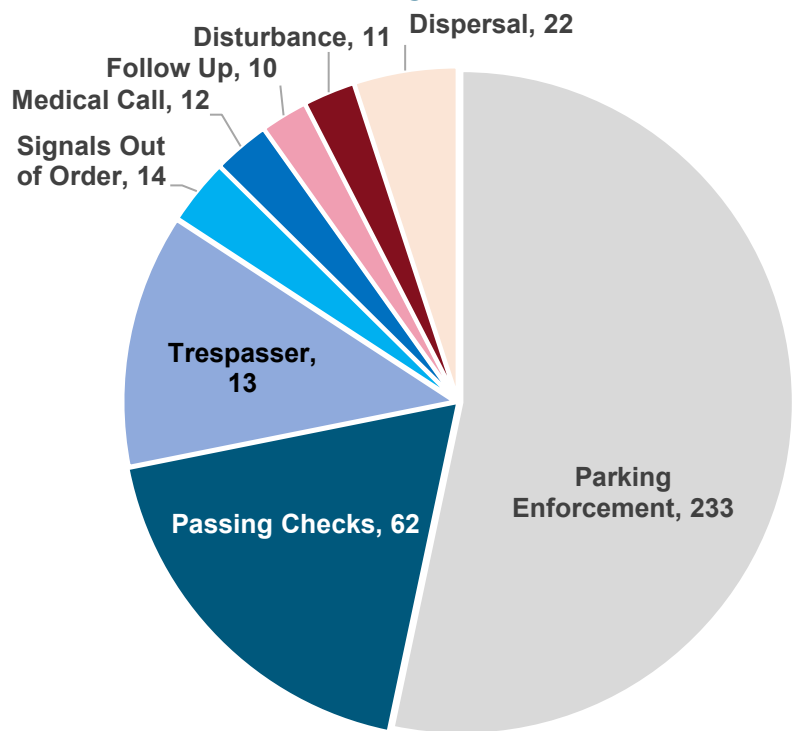
The San Mateo County Sheriff's Office Transit Police Bureau is Caltrain's contracted law enforcement provider. The bureau is responsible for policing all Caltrain rail equipment, stations, right-of-ways and facilities throughout San Francisco, San Mateo, and Santa Clara counties.

Calls for Service by County July 2024



■ San Mateo ■ Santa Clara
■ San Francisco ■ Unknown

Number of Calls by Category July 2024¹



July 2024 Service Call Data

Overall Average Response Time: **28:53**

Average Response Time for **Priority 1***: **3:52**

Average Response Time for **Priority 2****: **25:14**

*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 569 in July across 16 categories.

The pie chart shows the top 8 categories representing 437 calls or 77% of the total.

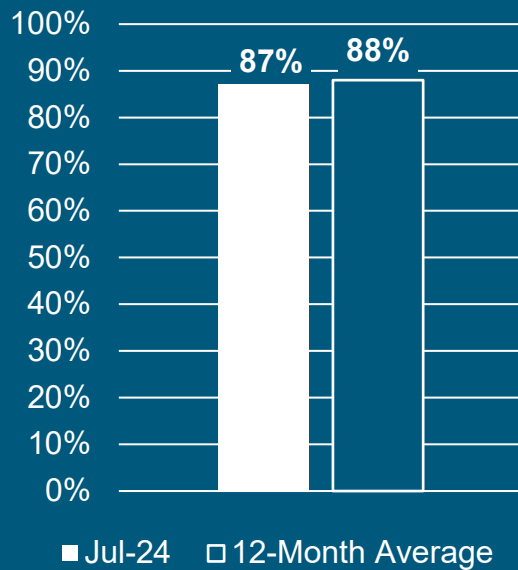




Performance at a Glance

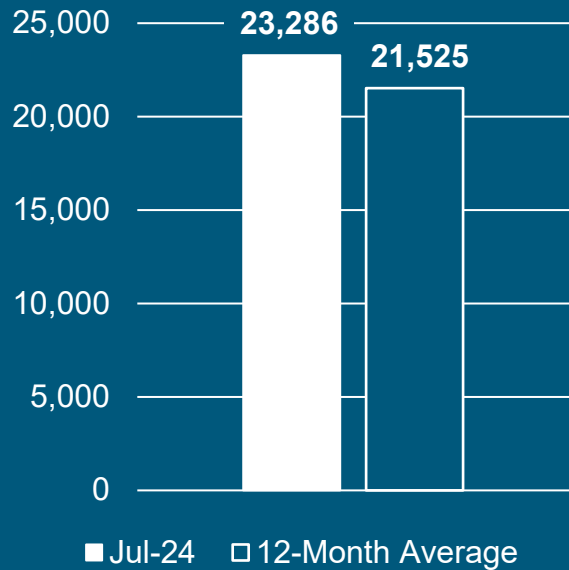
On-Time Performance

Percentage of trains arriving within six minutes of the scheduled time



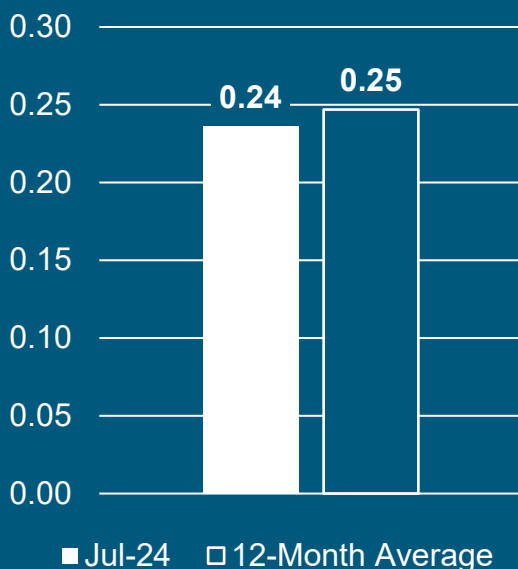
Average Daily Ridership

Average estimated weekday ridership



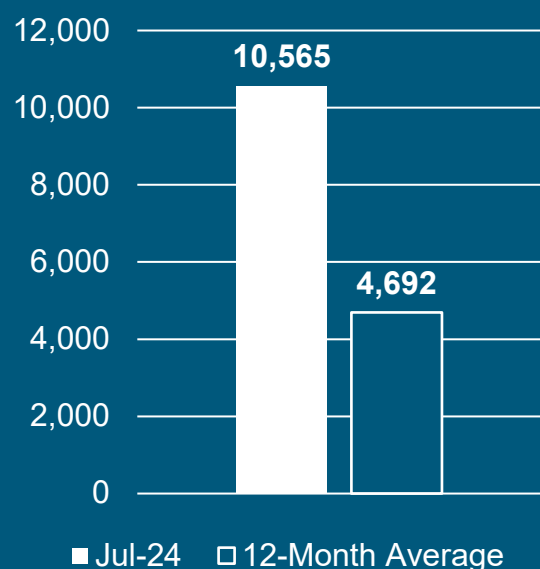
Farebox Recovery Ratio

Ratio of fare revenue to operating costs



Mean Distance Between Failures

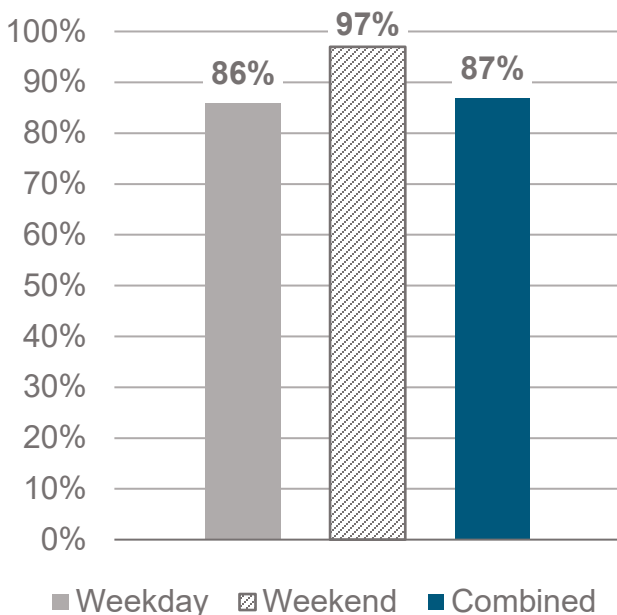
Average miles travelled by locomotives before maintenance/repair is required





On-Time Performance

Performance This Month (Jul-24)

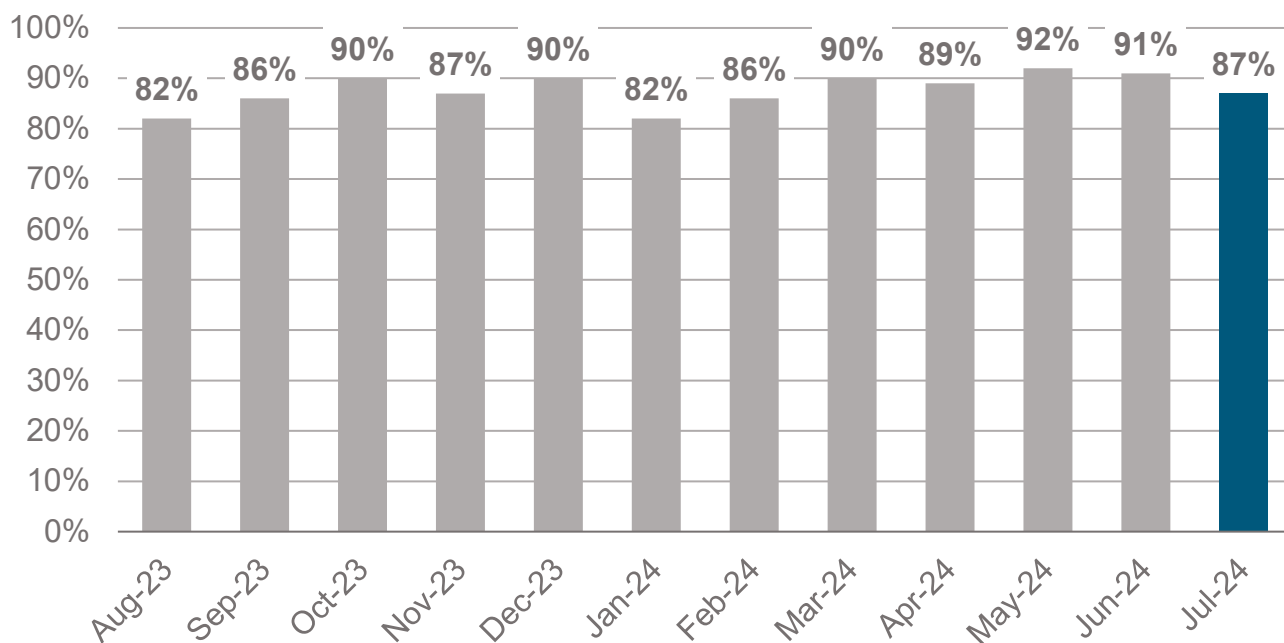


Trains are considered on-time if they arrive within six minutes of the scheduled arrival time at end-line locations (i.e. San Francisco, San Jose Diridon, Tamien, and Gilroy).

The on-time performance (OTP) goal for Caltrain is 95 percent. Combined OTP for the month of July was 87%.

Note that weekend OTP includes holidays.

Monthly On-Time Performance in the Past Year





Delays and Cancellations

May-24

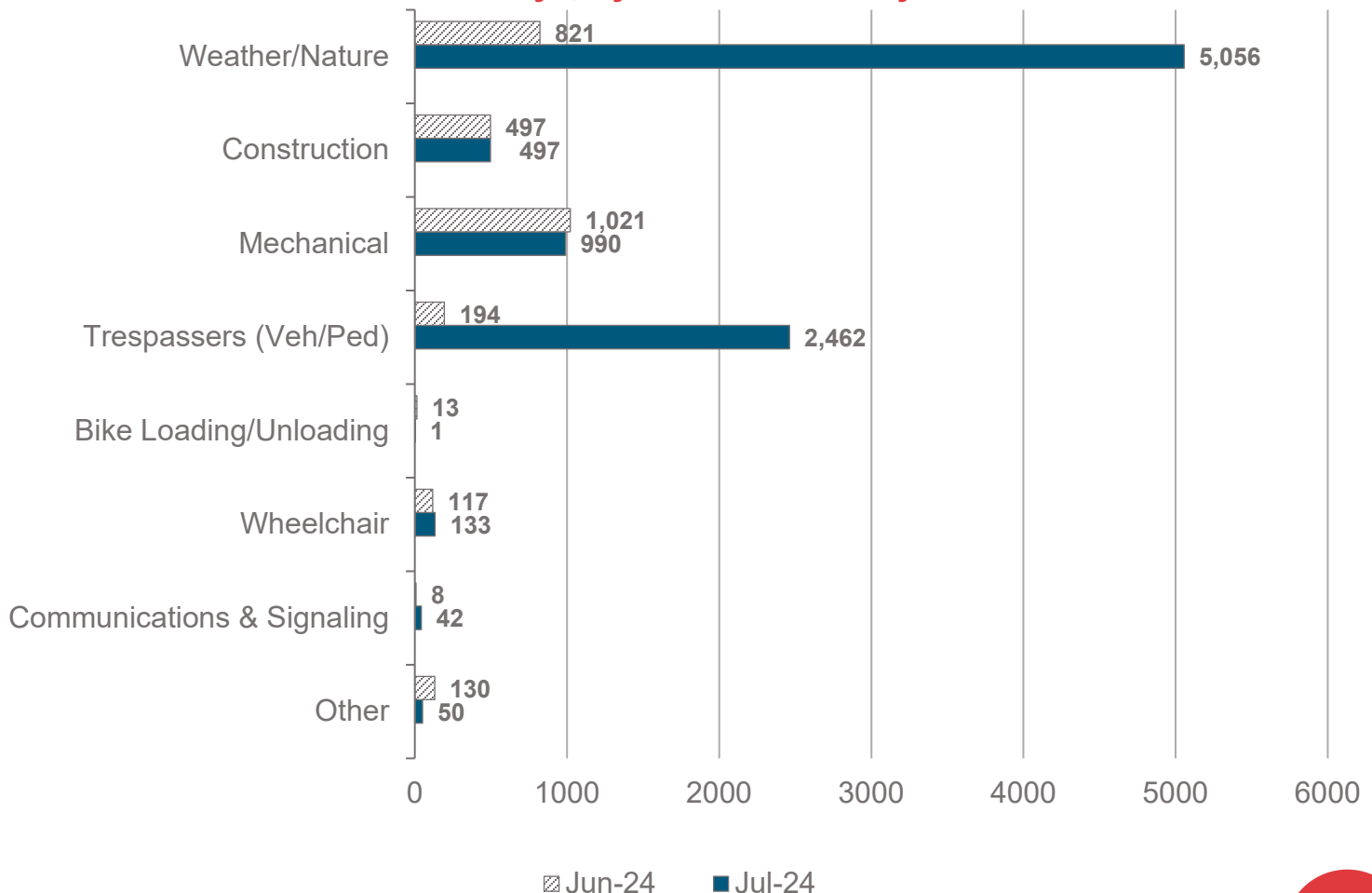
Jun-24

Jul-24

Number of Late Trains	200	216	326
Average Minutes Late for Late Trains	17	21	31
Number of Cancelled Trains	11	6	15

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



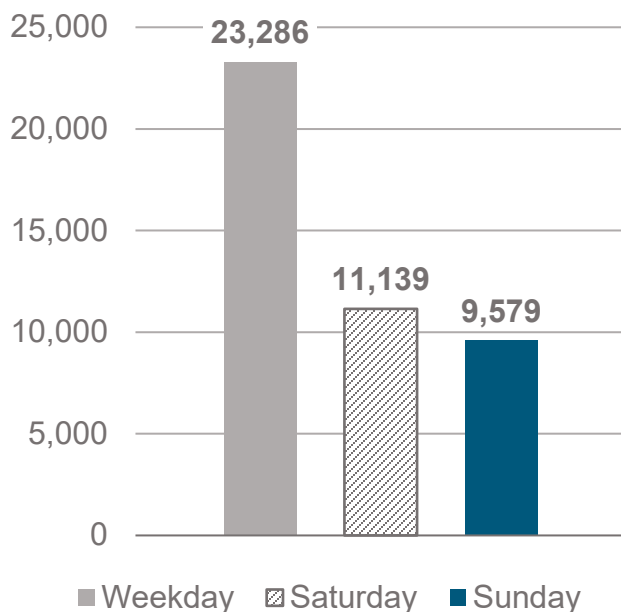
Note: "Other" includes special events and track defects.





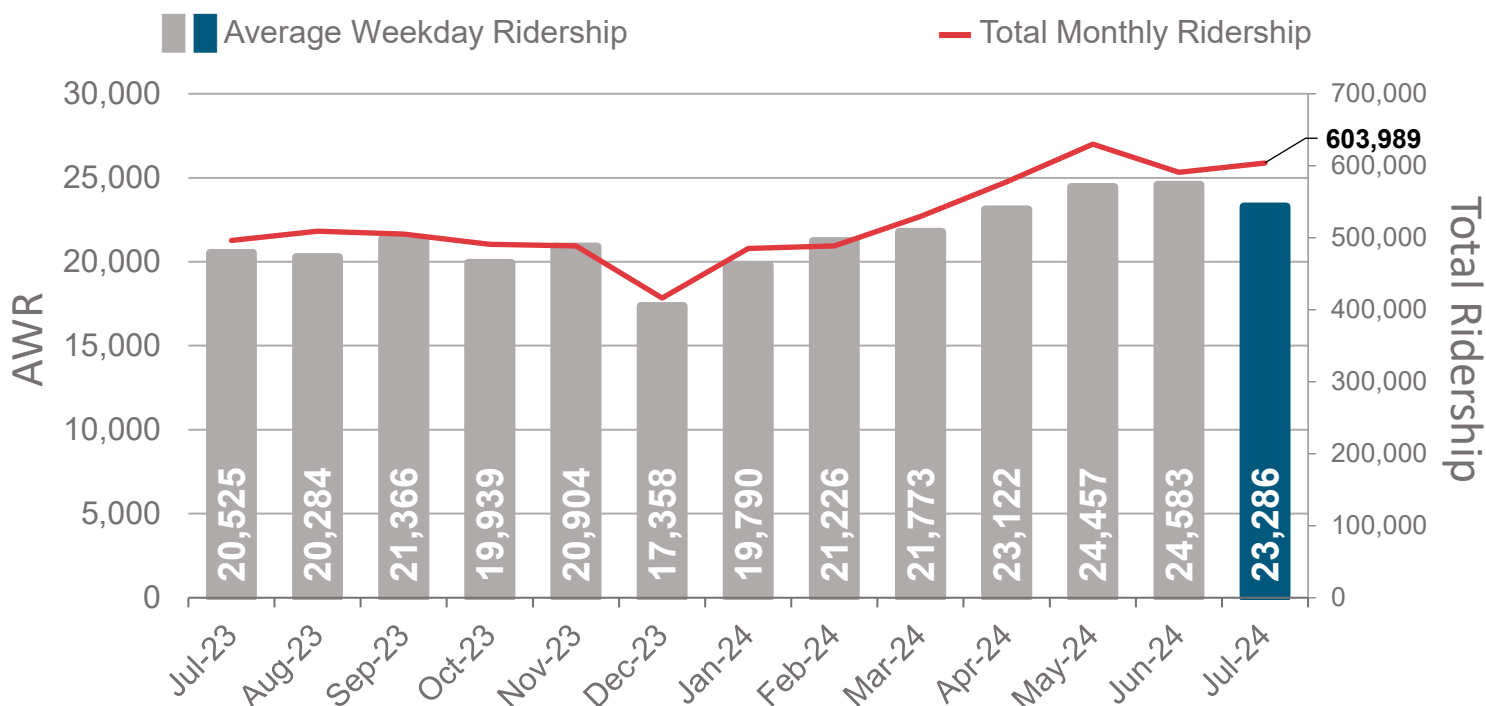
Ridership and Revenue

Average Daily Ridership (Jul-24)



Average weekday ridership (AWR) increased by approximately 13.5 percent compared to the same month in the prior year as riders continue to return to the Caltrain system for increased work and leisure travel.

Ridership in the Past Year



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

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

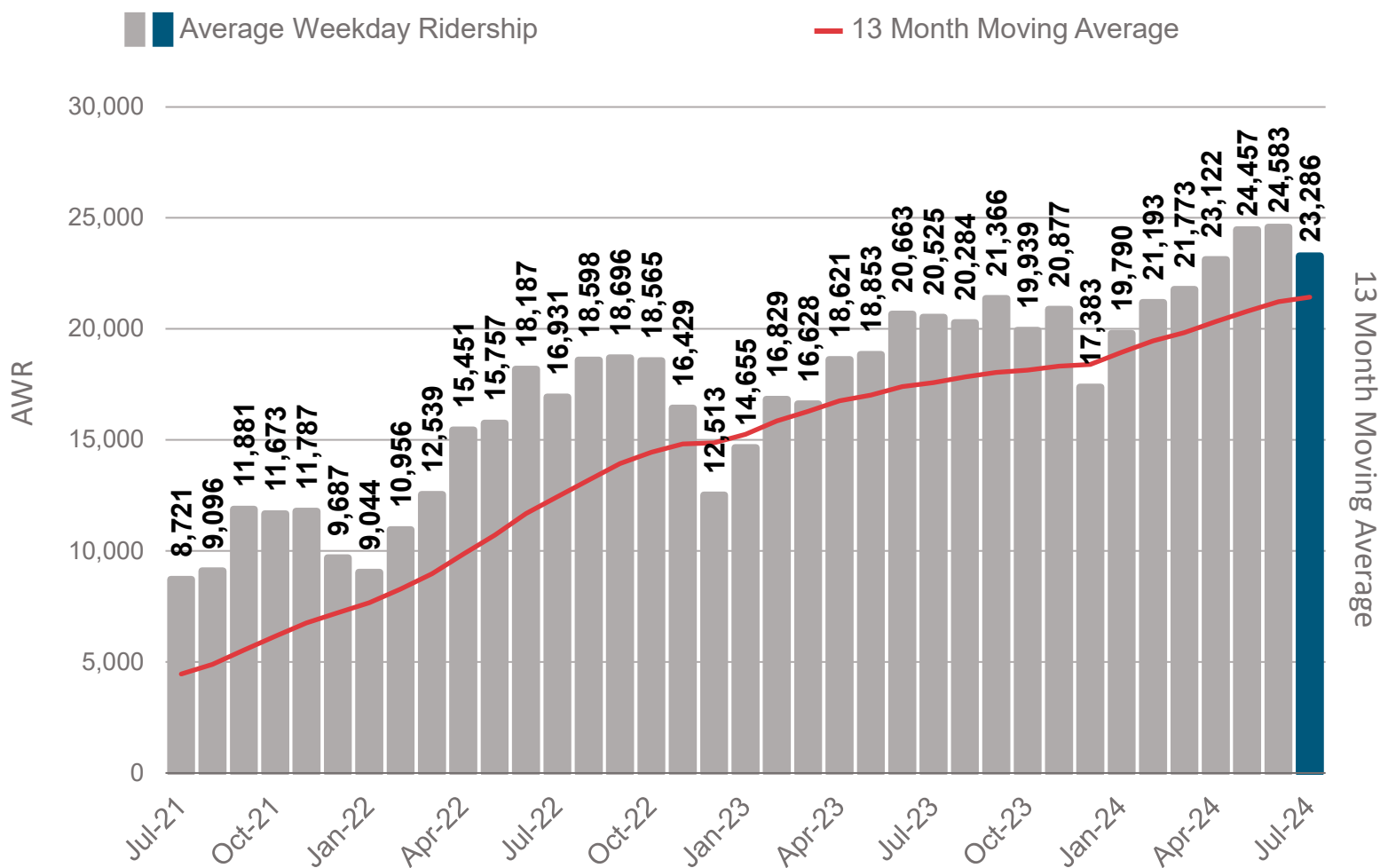




Ridership and Revenue

Average Weekday Ridership & 13 Month Moving Average:

Fiscal Year 2022 to Present



Year Over Year AWR Increase

(July 2023 vs. July 2024)

: **13%**





Ridership and Revenue

Special Service Ridership Report

San Francisco Station

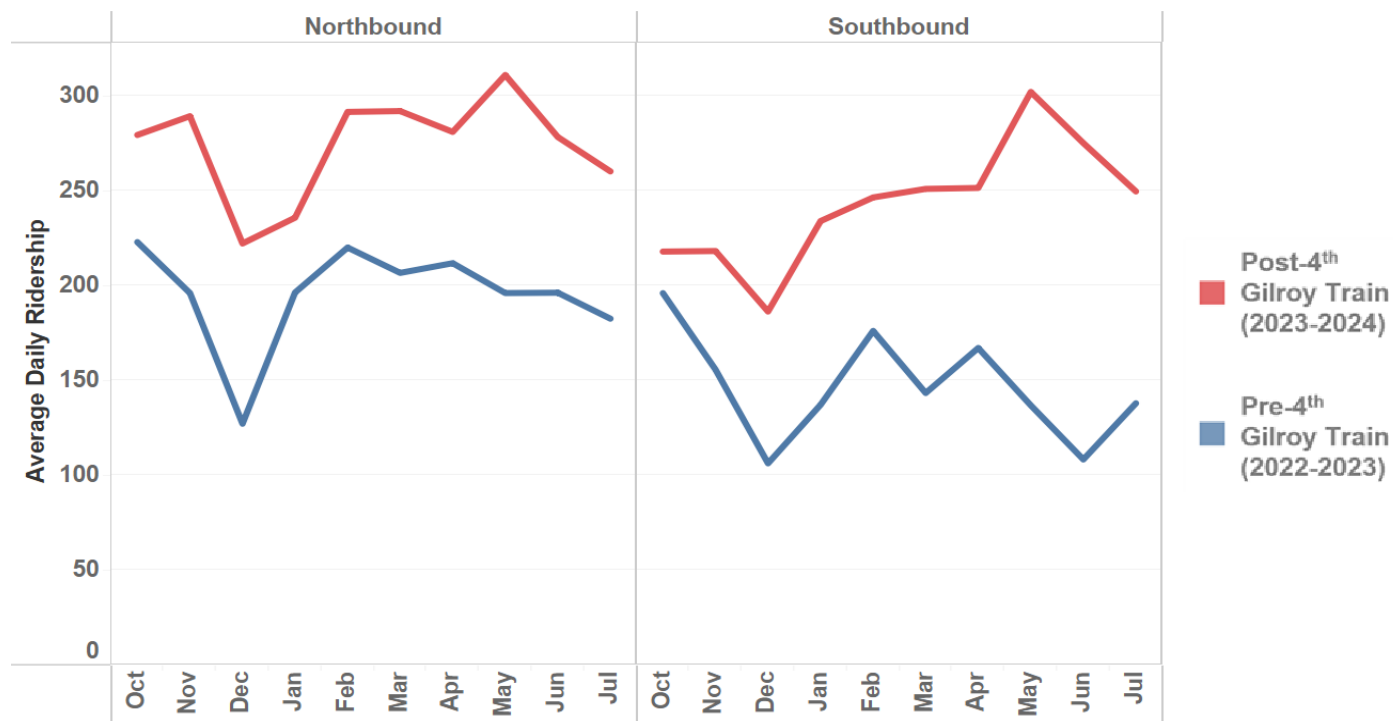
- Total Special Event ridership at San Francisco Station in July was 63,394, a 13.6% decrease compared to 2023 (73,337), and a 51.7% decrease from 2019 (131,347).
 - In July 2024 there were 12 events, compared to 16 in 2023, and 11 in 2019.

Mountain View Station

- Total Special Event ridership at Mountain View Station in July was 4,126, a 28.7% decrease compared to 2023 (5,788), and a 367.8% increase from 2019 (882).
 - In July 2024 there were 4 events, compared to 2 in 2023 (Taylor Swift concerts), and 1 in 2019.

South County Ridership Update

South County Service Average Daily Ridership* by Direction



*Includes ridership at Capitol, Blossom Hill, Morgan Hill, San Martin, and Gilroy stations

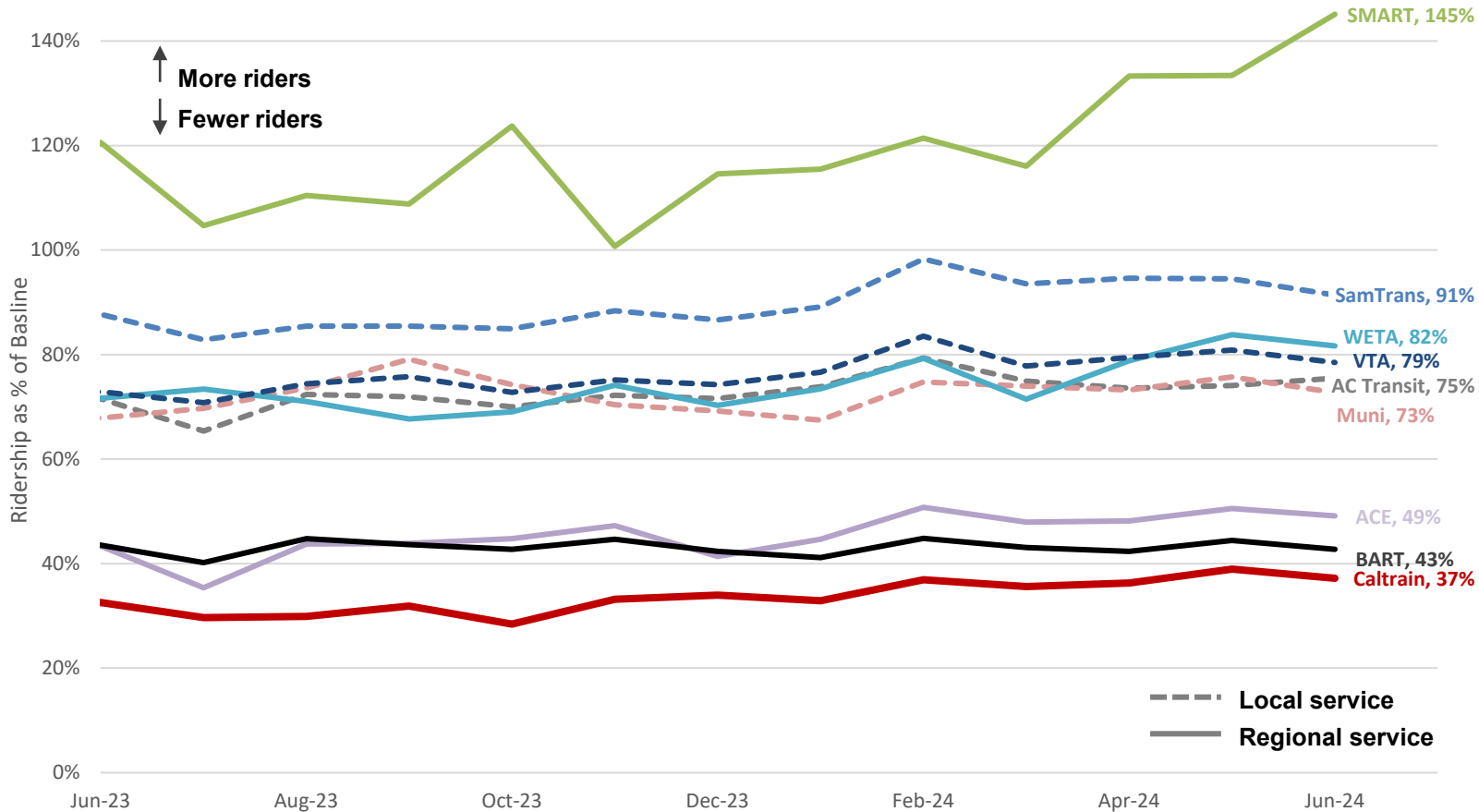




Public Transit Ridership Recovery in the Bay Area

The below chart represents total monthly ridership as a percentage of baseline (defined as total monthly ridership reported in February 2020).

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



Notes:

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

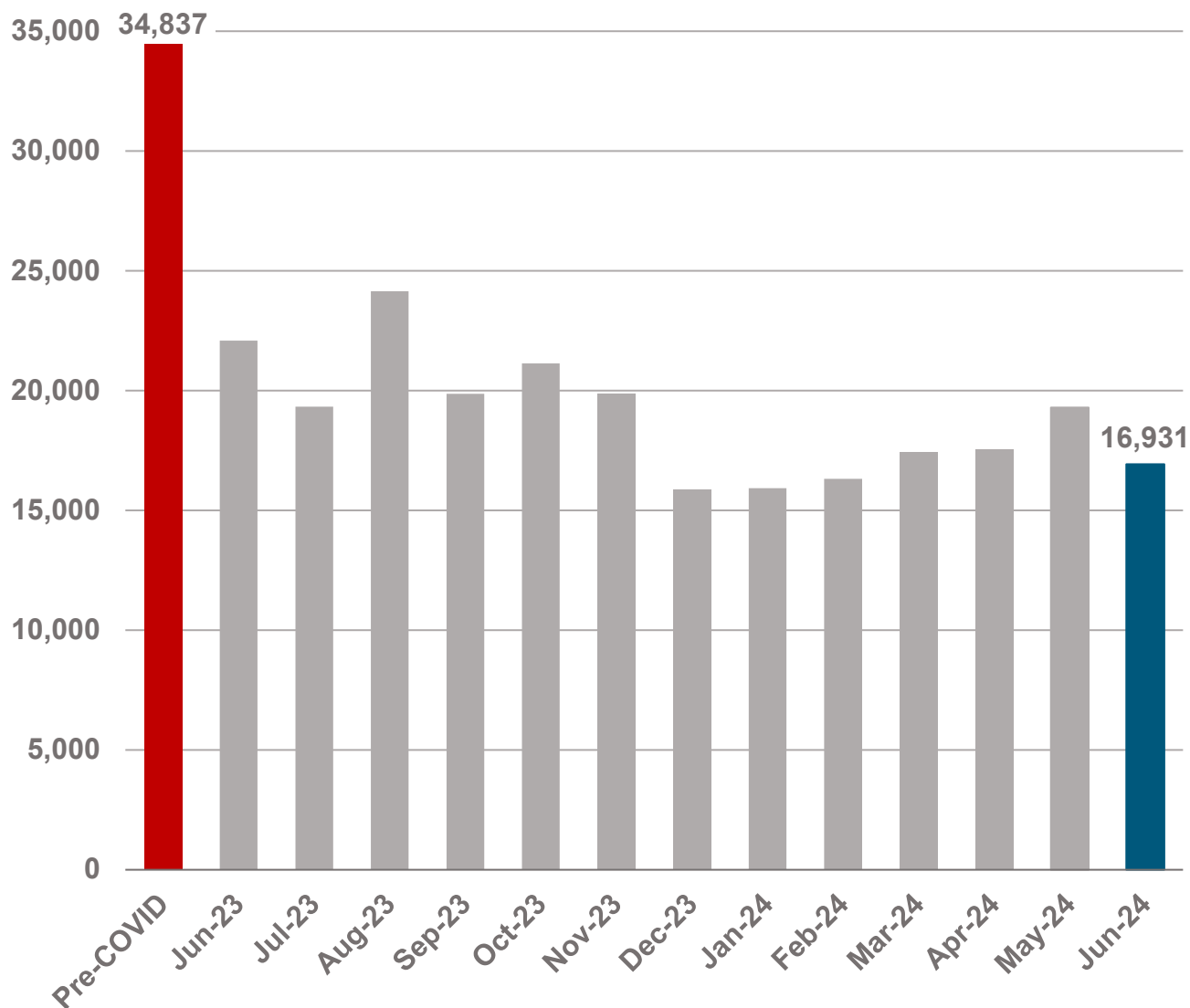
Total Monthly Ridership Estimates (in thousands)

Transit Operator	23-Jun	23-Jul	23-Aug	23-Sep	23-Oct	23-Nov	23-Dec	24-Jan	24-Feb	24-Mar	24-Apr	24-May	24-Jun
Muni	12,316	12,611	13,824	13,561	13,942	12,492	12,338	12,718	12,770	13,942	13,756	14,487	13,194
BART	4,645	4,376	5,010	4,706	4,963	4,456	4,046	4,258	4,338	4,617	4,677	4,918	4,562
AC Transit	2,909	2,859	3,458	3,521	3,699	3,278	3,045	3,245	3,303	3,484	3,490	3,492	3,071
VTA	2,077	2,060	2,326	2,395	2,511	2,264	2,118	2,253	2,238	2,397	2,419	2,545	2,238
SamTrans	762	723	861	904	949	851	786	817	816	906	891	957	794
Caltrain	517	496	509	505	491	488	485	488	489	530	578	630	591
WETA	201	216	240	236	198	214	175	150	160	155	171	216	232
SMART	67	66	72	69	71	65	67	66	62	67	80	85	81
ACE	49	43	59	55	63	54	42	57	58	60	63	71	55



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.

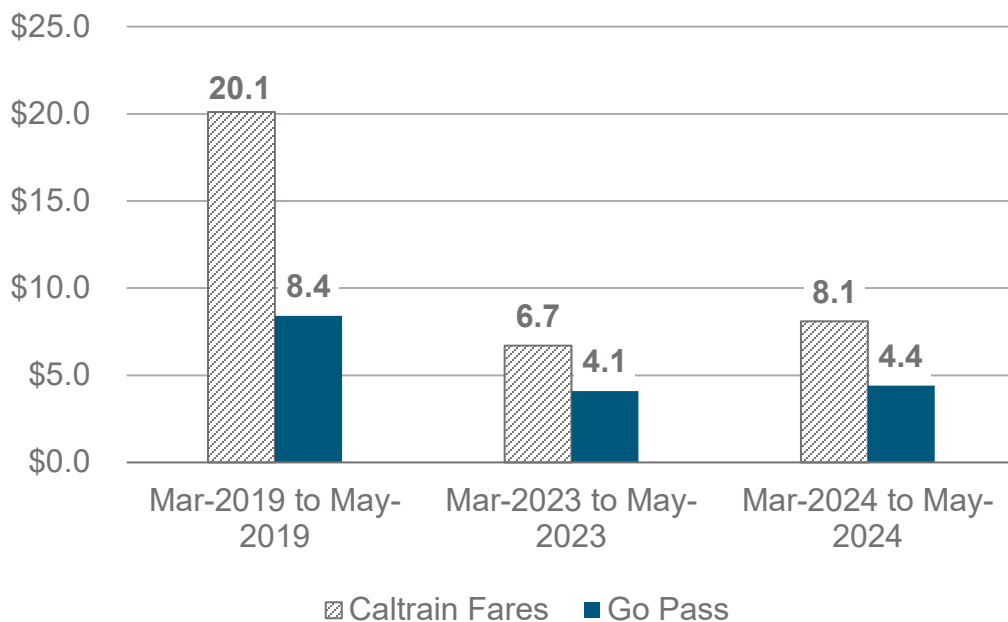
Pre-COVID data is provided for comparison purposes and represents average monthly transfers during the one-year period from March 2019 to February 2020.





Ridership and Revenue

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

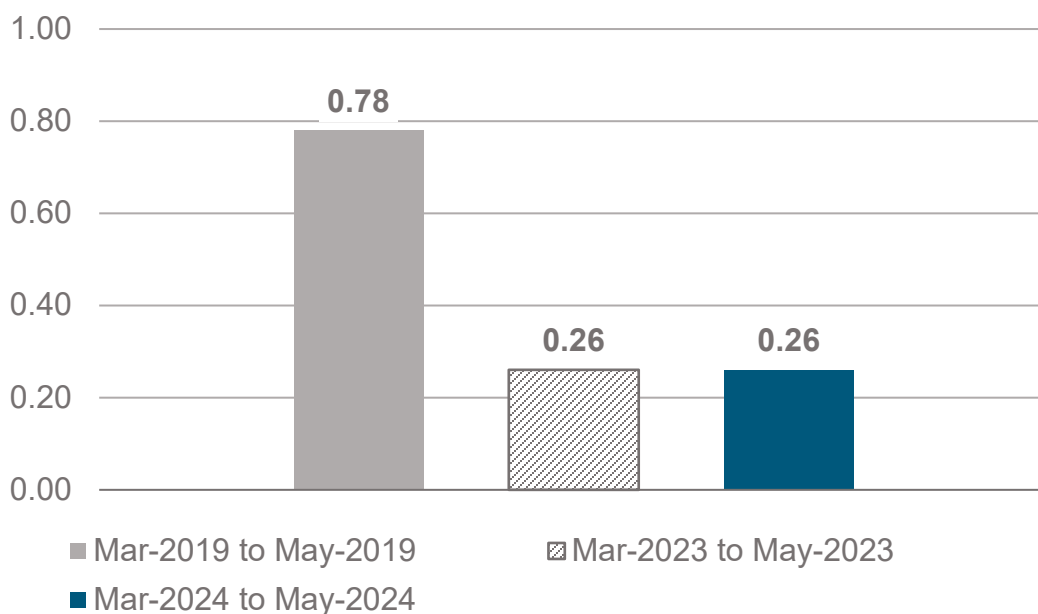


Note: Updated financials are not yet available due to ongoing year end close out activities for FY 2024.

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)



Note: Updated financials are not yet available due to ongoing year end close out activities for FY 2024.

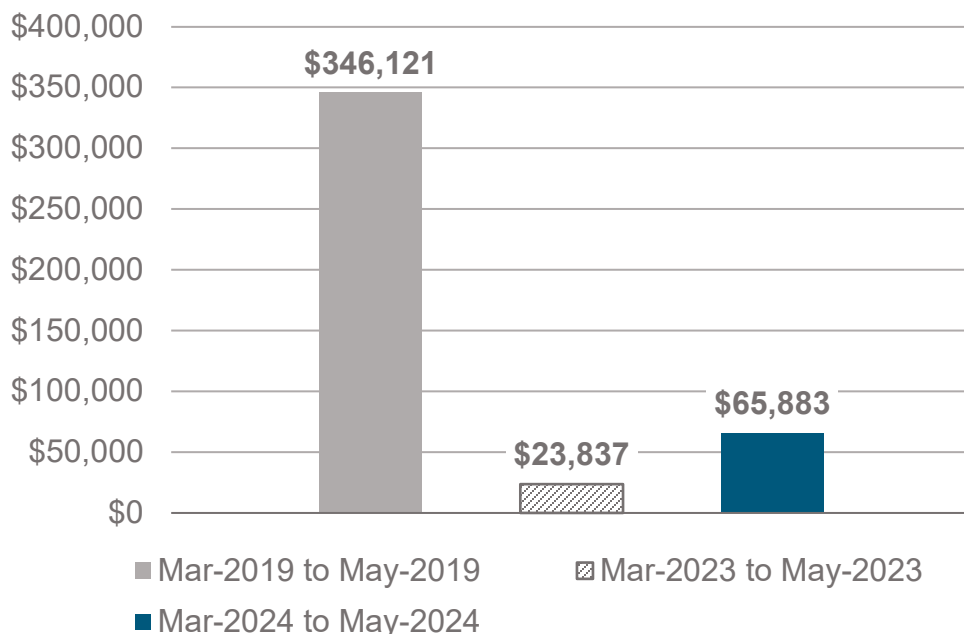
Farebox Recovery Ratio represents how much of the cost of providing service is covered by customer fares. A higher ratio indicates that a greater share of costs are covered by riders.





Ridership and Revenue

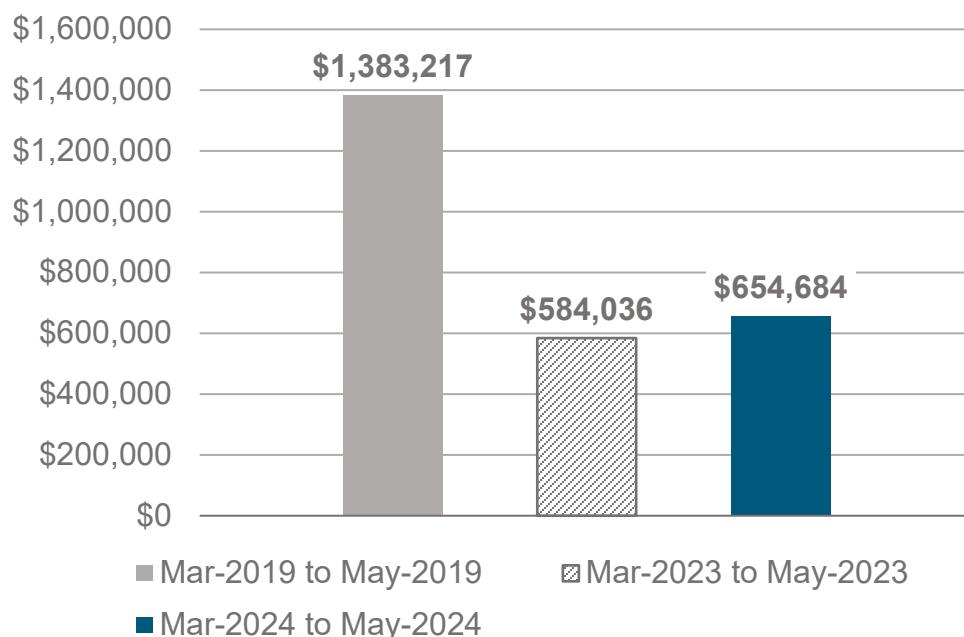
Advertising Revenue (3-Month Rolling Average)



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

Note: Updated financials are not yet available due to ongoing year end close out activities for FY 2024.

Parking Revenue (3-Month Rolling Average)



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

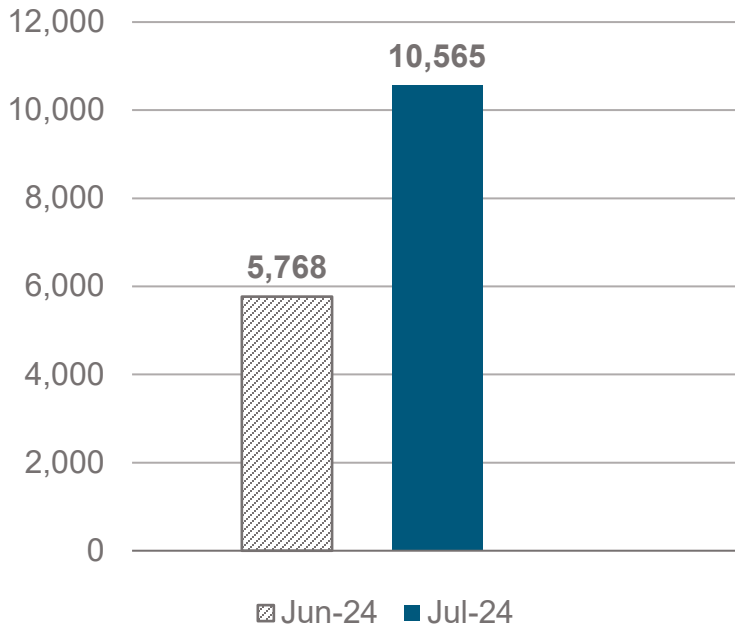
Note: Updated financials are not yet available due to ongoing year end close out activities for FY 2024.





Maintenance Performance

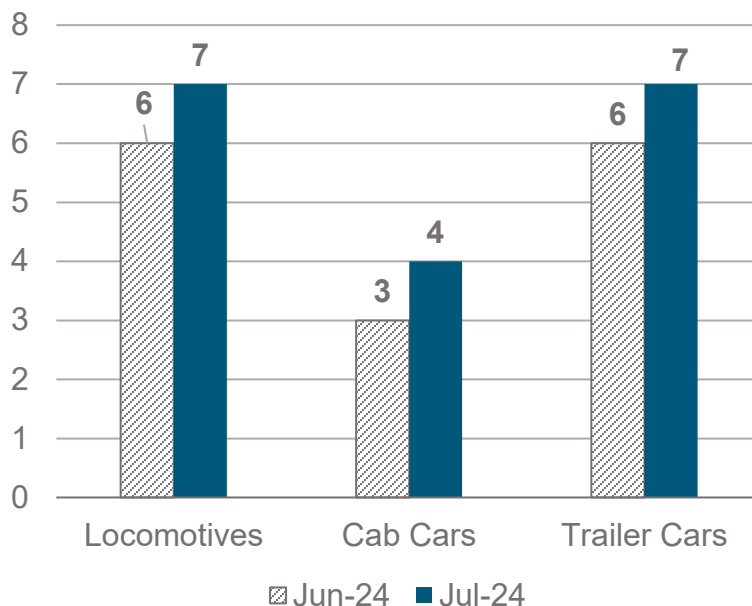
Mean Distance Between Failure (Locomotives)



Mean Distance Between Failure (MBDF) is a measure of fleet reliability that represents the average distance traveled by train cars 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 passenger locomotives in Caltrain's fleet.

Equipment in Maintenance/Repair



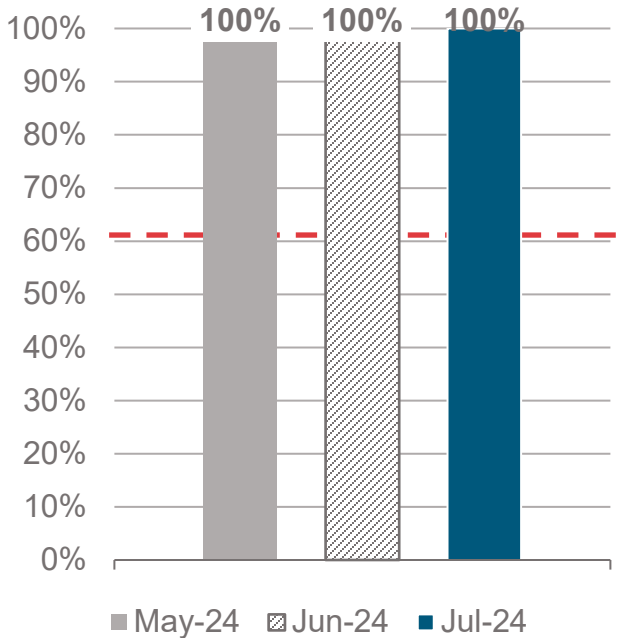
Equipment in Maintenance/Repair represents the number of locomotives and cars that are out of service on an average day each month due to routine and preventative maintenance or other repairs.





Maintenance Performance

Equipment Availability (Locomotives)

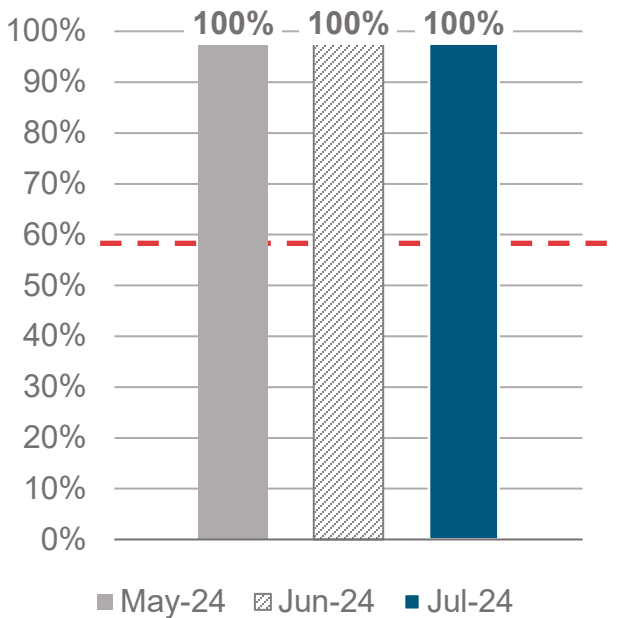


Equipment Availability is the number of cars or locomotives available for service on an average day each month as a percentage of the daily equipment required to run base service.

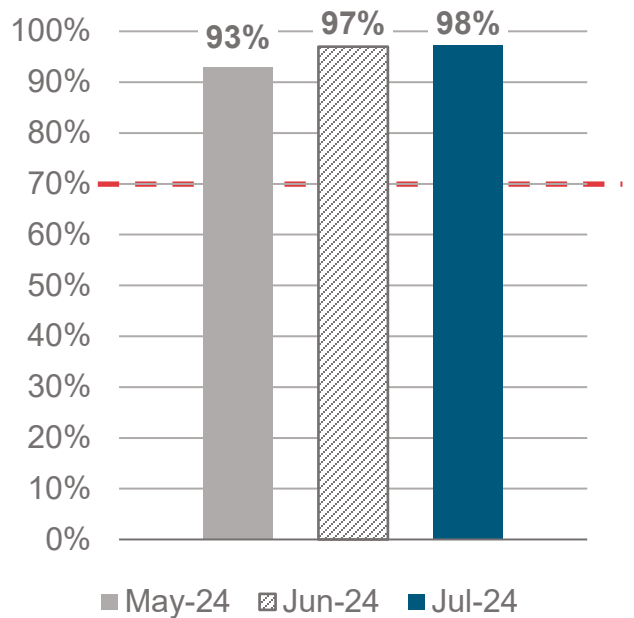
Caltrain currently owns 29 passenger locomotives, with 18 required daily; 36 cab cars, with 21 required daily; and 98 trailer cars, with 69 required daily.

The high average age of Caltrain's current fleet, with around two-thirds being at the end of its useful life, significantly affects availability.

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 Welcomes First Passengers on New Electric Trains

On August 10, Caltrain debuted its cutting-edge electric fleet, hosting a VIP tour where participants boarded one of the new trains for its historical inaugural service. On August 11, a limited number of electric trains operated as part of regular passenger service. Additional electric trains are being introduced every week until the launch of the new schedule and full electrified service between San Francisco and San Jose beginning on Saturday, September 21.

Caltrain Releases Electrified Schedule

Caltrain has [released the schedule](#) designed for the new electric trains which will launch alongside fully electrified mainline Caltrain service on September 21. In addition to faster commute times and increased frequency, the schedule also features simplified service patterns, a new train numbering system and an expedited transfer at San Jose Diridon for South County riders.

Caltrain to Offer Free Fares on Opening Weekend of Electrified Service

Pursuant to the Caltrain Fare Structure (adopted under Resolution 2019-32), and FTA Circular 4702.1B, which grants the authority to implement special and promotional fare discounts lasting up to six months, Caltrain has authorized a promotional fare reduction that provides free fares on September 21 and 22, 2024. With celebrations planned at stations up and down the corridor during opening weekend, Caltrain is offering these free fares to provide current and potential customers the opportunity to experience the capabilities and amenities of the new electric trains, while also being able to participate in the exciting activation events celebrating this project completion milestone.





Communications and Marketing Update

Press Releases

Press Releases:

- Caltrain To Hold Public Hearing on Reduced Cost Youth Fares on July 22
- Can't Get No Satisfaction Stuck in Traffic, Take Caltrain to Rolling Stones at Levi's Stadium
- Sign Up for Caltrain Alerts July 8
- Caltrain Runs Weekend Schedule for July 4 with Special SF Fireworks Service

Communications Activities

Events

- Caltrain ran weekend service on the 4th of July
- On July 2, Caltrain ambassadors were present at Mountain View Station to help fans get to Copa America at Levi's Stadium
- July was Disability Pride Month, the digital communications team worked with our internal Employee Resource Groups to communicate messaging across our social platforms, focusing on our services.

Communications

The new text and email alert system was officially launched on July 8 to riders, providing direct access to their trains electronically. Previously this work had been completed manually from 7 a.m. to 7 p.m. by members of the Digital Media Team, providing updates on Twitter (x) @CaltrainAlerts.





Communications and Marketing Update

Messaging Highlights:

- Disability Pride Month
- Copa America – Caltrain Ambassadors @ Mountain View Station
- 4th of July Service
- Caltrain Alerts official launch – station outreach
- Additional service for Rolling Stones
- Diesel Remembrance weekly posts – tapping into nostalgia
- Finance Committee meeting – focusing on youth fare change

Social Metrics: (Year to Year)

Metric	July 2024	July 2023
Impressions	382,543	1,012,057
Engagements	17,039	47,679
Post Link Clicks	3,326	4,108





Note: An impression is anytime our content is seen in a user's feed or browser. Engagement is any action taken, such as a click, like, retweet or comment. These data do not include any web metrics.





Capital Projects Update

Project: Guadalupe River Bridge Replacement

Project Description			Status Summary			
			Safety	Schedule	Budget	Funding
JPB has extended the MT-2 railroad bridge and will replace the MT-1 railroad bridge over the Guadalupe River in San Jose. The project is located north of Willow Street and east of State Route (SR) 87 between Tamien and San Jose Diridon stations.						
Project Phase: 6 – Construction/Implementation						
Project Costs (in thousands of dollars)					Estimated Completion	
	Current Budget	Committed to Date	Expended + Accruals			
Totals	63,699	33,510	32,084		12/31/26	
Percentages	100.00%	52.6%	50.4%			
Project Highlights – Recent and Upcoming Work						
<p>July: JPB staff met with the Federal Transit Administration (FTA), National Marine Fisheries Service (NMFS), US Army Corps of Engineers (USACE), San Francisco Bay Regional Water Quality Control Board, California Department of Fish and Wildlife (CDFW) and Valley Water to discuss the project's proposed approach to amending permits and resuming construction.</p> <p>August: JPB staff will work with the agencies listed above to determine when the project will be allowed to resume construction, and whether the project will be approved to perform construction at night. These decisions will inform the overall project approach, schedule, and budget.</p> <p>Schedule - To adapt the project’s construction approach to align with new environmental permits, prior environmental permits must be amended for overall consistency. The resulting construction approach, allowable work hours, timelines for amended permits, and resulting project schedule are the subject of ongoing discussions with environmental permitting authorities. At this time, it is apparent that project completion will be delayed. JPB staff will continue to work with environmental permitting authorities to determine the revised project approach and will provide an updated schedule to the Board.</p> <p>Budget - Based on preliminary forecasts, the environmental permitting challenges above are likely to result in cost increases in excess of the current approved project budget. Anticipated drivers of cost increases are construction delays and extended overhead, including JPB’s costs for environmental and construction oversight.</p> <p>Funding - August Board approved fund swap from Federal Transit Administration (FTA) to Transit and Intercity Rail Capital Program (TIRCP) Reimbursed Bond Proceeds. Project Controls working with budgets to activate the funds.</p>						

Note: The Capital Projects information is current as of July 31, 2024, and is subject to change prior to the September 2024 Board meeting.





Statuses: – Green – Yellow – Red





Capital Projects Update

Project: MP-36 Locomotive Mid-Life Overhaul Project

Project Description	Status Summary			
	Safety	Schedule	Budget	Funding
This project involves performing mid-life overhaul of six MP-36-3C Locomotives. The mid-life overhaul includes complete disassembly of the main diesel engine, overhauling by reconditioning re-usable main frame components and re-assembly with new engine components and replacement of Separate Head-End Power (SEP-HEP) unit and all electrical components of the SEP-HEP compartment. All areas of the locomotive car body, trucks, wheels and electrical components shall be reconditioned to like-new condition or replaced with new material. The project work is occurring off-site at the contractor's facility location. The 6 locomotives to be overhauled are Locomotive #'s 923, 924, 925, 926, 927 & 928. In order to maintain daily service, only 1 to 2 of these locomotives are released at a time for overhaul work that is expected to take approximately 8 months per locomotive. Due to this restriction, the overall completion of this work is expected to take approximately 4 years.				
Project Phase: 6 – Construction/Implementation				
Project Costs (in thousands of dollars)				Estimated Completion
	Current Budget	Committed to Date	Expended + Accruals	
Totals	14,833	12,918	11,120	12/30/24
Percentages	100%	87.1%	75%	
Project Highlights – Recent and Upcoming Work				
July: The Locomotive 928 has been tested and released for shipment. Installed HEP and generator of Locomotive 923.				
August: The Locomotive 928 arrives at CEMOF, and TASI begins its 92-day inspection and preparation for service. Install main engine, trucks and hatches for Locomotive 923.				
Note: The Board approved \$622,888 in August meeting and the fund has been activated. Therefore, the funding status light changed to green.				

Note: The Capital Projects information is current as of July 31, 2024, and is subject to change prior to the September 2024 Board meeting.





Statuses:  – Green  – Yellow  – Red





Capital Projects Update

Project: Bayshore Station Bridge Painting

Project Description			Status Summary			
			Safety	Schedule	Budget	Funding
This project will perform rehabilitation of the coatings of the existing steel pedestrian overpass bridge at the Bayshore Station in Brisbane. The bridge's paint coatings need rehabilitation due to surface rust. This work combined with a complete repainting of the bridge will bring the structure to a state of good repair.						
Project Phase: 7 – Start-up/Turnover						
Project Costs (in thousands of dollars)					Estimated Completion	
	Current Budget	Committed to Date	Expended + Accruals			
Totals	6,870	5,948	5,717		12/31/2024	
Percentages	100.00%	86.6%	82.2%			
Project Highlights – Recent and Upcoming Work						
July: Continued to work with the team in completing final punch list items. In addition, continued to work with legal team to identify next steps and schedule for close-out phase.						
August: Continue to work with the team in completing final punch list items. In addition, continue to work with legal team to identify next steps and schedule for close-out phase.						

Note: The Capital Projects information is current as of July 30, 2024, and is subject to change prior to the September 2024 Board meeting.

Statuses:  – Green  – Yellow  – Red





Capital Projects Update

Project: Broadband Wireless Communications

Project Description			Status Summary			
			Safety	Schedule	Budget	Funding
The project will design a broadband wireless communications system along the Caltrain corridor for the wayside train maintenance diagnostics and passenger Wi-Fi service. The project will investigate leveraging the existing infrastructure such as the Overhead Contact System (OCS) poles and JPB fiber network to communicate with passing trains. Wayside antennas may be mounted on the OCS poles at a constant interval to communicate with moving trains that will be equipped with radios and antennas.			<div></div>	<div></div>	<div></div>	<div></div>
Project Phase: 6 – Construction/Implementation						
Project Costs (in thousands of dollars)					Estimated Completion	
	Current Budget	Committed to Date	Expended + Accruals			
Totals	30,441	24,468	22,079		8/30/24	
Percentages	100.00%	77.2%	69.9%			
Project Highlights – Recent and Upcoming Work						
July: A total of 13 EMU trains have been equipped with the Broadband equipment by Stadler to date. Nomad has validated the Stadler installation for 12 trains and have commissioned 10 trains. Nomad completed the construction for all 4 segments and is done with the civil work. Nomad completed and Factory Acceptance Test and Static Test.						
August: Complete the dynamic system test and System Acceptance Test. Complete any punch list items from the trackside civil work.						
Note: August Board approved fund swap from State Rail Assistance Program (SRA) to Transit and Intercity Rail Capital Program (TIRCP) Reimbursed Bond Proceeds. \$5.6M has been activated by budgets in the month of August. Funding status light changed to "Green".						

Note: The Capital Projects information is current as of July 30, 2024, and is subject to change prior to the September 2024 Board meeting.





Statuses: – Green – Yellow – Red





Capital Projects Update

Project: San Mateo Grade Crossing Improvements

Project Description			Status Summary			
			Safety	Schedule	Budget	Funding
This project will design and implement safety improvements including quad gates or exit gates at the 4th and 5th Ave grade crossings in San Mateo. This project will make the two grade crossings safer for the train, motorist and pedestrians.						
Project Phase: 6 – Construction/Implementation						
Project Costs (in thousands of dollars)					Estimated Completion	
	Current Budget	Committed to Date	Expended + Accruals			
Totals	5,471	5,044	2,532		12/04/2024	
Percentages	100.00%	92.2%	46.3%			
Project Highlights – Recent and Upcoming Work						
<p>July: TASI completed the work at 5th Ave wiring the new signal gates. TASI ordered the gate foundations for 4th Ave.</p> <p>August: Stacey Witbeck will complete the sidewalk work at 5th Ave.</p> <p>Delay in schedule were attributed to delays in completion of predecessor scope of work required by TASI. Additional delays are not anticipated as the TASI crews are now being committed to the project.</p>						

Note: The Capital Projects information is current as of July 31, 2024, and is subject to change prior to the September 2024 Board meeting.

Statuses: – Green – Yellow – Red





Capital Projects Update

Project: Churchill Avenue Grade Crossing

Project Description			Status Summary			
			Safety	Schedule	Budget	Funding
The scope includes the widening of the sidewalk to accommodate heavy bike and pedestrian traffic from local schools; relocate the pedestrian crossing gates due to the widened sidewalk; install new pavement marking and markers for vehicular traffic at the Churchill Avenue grade crossing in Palo Alto. Implement a total of 17 seconds of advance signal preemption time.			<div></div>	<div></div>	<div></div>	<div></div>
Project Phase: 6 – Construction/Implementation						
Project Costs (in thousands of dollars)					Estimated Completion	
	Current Budget	Committed to Date	Expended + Accruals			
Totals	2,520	1,647	1055		11/21/2024	
Percentages	100.00%	65.4%	41.9%			
Project Highlights – Recent and Upcoming Work						
<p>July: Stacy and Witbeck, Inc. work is currently on hold awaiting completion of City of Palo Alto work that is a predecessor to JPB work. CM Team is holding progress meetings as needed during this delay. A meeting was held with the city of Palo Alto and the contractor, and a plan was agreed to that Palo Alto will do some of the sidewalk work to allow Stacy Witbeck to perform their work.</p> <p>August: Stacy and Witbeck, Inc. will replace the track ties and install the concrete panels.</p>						

Note: The Capital Projects information is current as of July 31, 2024, and is subject to change prior to the September 2024 Board meeting.

Statuses: ● – Green ● – Yellow ● – Red





Capital Projects Update

Project: Next Generation Visual Messaging Sign (VMS)

Project Description	Status Summary			
	Safety	Schedule	Budget	Funding
Full replacement of existing obsolete VMS at 22 selected stations between San Francisco and Tamien. The current VMS signs are no longer supported by the manufacturer and the predictive arrival and departure system (PADS) is becoming obsolete. Research will be done to determine whether it's best to replace the signs that will work with the current predictive arrival and departure system (PADS) or replace signs for the next generation passenger information system.	<div></div>	<div></div>	<div></div>	<div></div>
Project Phase: 6 – Construction/Implementation				
Project Costs (in thousands of dollars)				Estimated Completion
	Current Budget	Committed to Date	Expended + Accruals	
Totals	6,800	2,312	2,038	06/15/2025
Percentages	100.00%	34.0%	30.0%	
Project Highlights – Recent and Upcoming Work				
July: 90% of the VMS sign at Base stations are replaced. VMS replacement at Option 1 and Option 2 station has started.				
August: Complete base stations VMS replacement and continue with work at option 1 and option 2 stations.				
August Board approved fund swap with TIRCP Reimbursed Bond Proceeds Funds. Status light will change to green with next report.				

Note:

The Capital Projects information is current as of July 31, 2024, and is subject to change prior to the September 2024 Board meeting.

Statuses:

– Green – Yellow – Red





Capital Projects Update

Project: San Francisquito Creek Emergency 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	3,730	1,654		12/30/2025	
Percentages	100.00%	41.5	18.4%			
Project Highlights – Recent and Upcoming Work						
<p>During the month of July 2024, due to the success of the temporary stabilization measures, the JPB Finance Committee motioned to recommend discontinuing the emergency declaration for the San Francisquito Creek Bridge. In anticipation that the full Board may approve the discontinuation of the emergency declaration, JPB staff developed a preliminary schedule for completing the permanent stabilization under non-emergency procedures, including the public issuance of a new construction solicitation.</p> <p>In August 2024, the full Board will consider the discontinuation of the emergency declaration, and JPB staff will adjust the project plan to align with the Board's decision. In parallel, JPB staff will continue coordination with the USACE to acquire the 404-permit necessary for the permanent stabilization project.</p>						

Note: The Capital Projects information is current as of July 31, 2024, and is subject to change prior to the September 2024 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 preparation of an amendment to the previously-obtained environmental clearance report and final design of a "set out track" to replace the one that was removed in the Bay Meadows area to facilitate the construction of the 25th Ave. Grade Separation Project. The track, which will be located between 10th and 14th Aves., will be accessed from 9th Ave., approximately 1,000 feet in length and have a single switch.</p> <p>Electrification is not part of the base funding plan. Supplemental funding will be needed to electrify the replacement parking track.</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	10,128	7,614	3,782		05/31/2025	
Percentages	100.00%	75.2%	37.3%			
Project Highlights – Recent and Upcoming Work						
<p>July: SWI Continues with construction activities. Budgets/Grants continues to work with Caltrans on Program Supplement (PS) for \$3.77M in LPP funds, will be paying construction invoices per the Pre-approval spending authority (PASA) until PS is executed and funds are activated.</p> <p>August: Grants team will continue to work with Caltrans to execute program supplement agreement for LPP funds. Among other construction activities, SWI will perform track construction and connect the setout track to mainline track under a weekend single tracking outage Aug 23-26th. TASI will perform installation and testing of required signal components during the weekend outage.</p>						

Note: The Capital Projects information is current as of July 31, 2024, and is subject to change prior to the September 2024 Board meeting.

Statuses:  – Green  – Yellow  – Red







Capital Projects Update

Project: Mini-High Platforms

Project Description			Status Summary			
			Safety	Schedule	Budget	Funding
<p>The project scope will include installation of the precast platforms and modifications as needed to the existing infrastructure as needed to accommodate the installation. Grounding and bonding will be required at all of the stations within the areas that will be electrified.</p> <p>Project will allow for more efficient ADA access to passenger vehicles for patrons decreasing dwell time thus improving service for all passengers and reducing operating costs.</p>			<div></div>	<div></div>	<div></div>	<div></div>
Project Phase: 6 – Construction/Implementation						
Project Costs (in thousands of dollars)					Estimated Completion	
	Current Budget	Committed to Date	Expended + Accruals			
Totals	7,271	1,392	1,093		09/17/2025	
Percentages	100.00%	19.1%	15.0%			
Project Highlights – Recent and Upcoming Work						
<p>July: Submit shop drawings for platforms and handrails. Begin pre-casting the platforms.</p> <p>August: Complete pre-coordination with UPRR to line up flagging. Order temporary handrails.</p> <p>August Board approved addition TIRCP Reimbursed Bond Proceeds Funds to execute option for south Santa Clara County station and cover supplemental cost pressures. \$2.3M has been activated by budgets in the month of August 2024. Funding status light changed to "Green".</p>						

Note: The Capital Projects information is current as of July 31, 2024, and is subject to change prior to the September 2024 Board meeting.

Statuses:  – Green  – Yellow  – Red



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Patrice Givens, Administrative Analyst II

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