Executive Director's Monthly Report: September 2024

Executive Director Michelle Bouchard

Report prepared for October Board meeting; data current through August 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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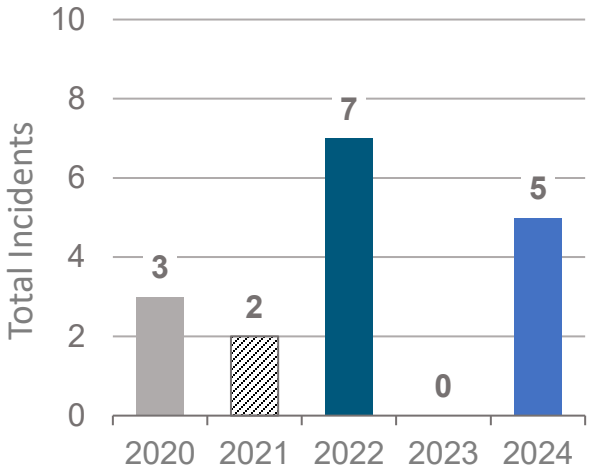
Safety Updates – Injuries and Incidents

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 2.17.

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 5 incidents thus far in 2024.

Days without a Reportable Injury as of 9/1/2024

Department	Days Without Injury	Date of Last Injury
Dispatch	1,559	5/27/2020
Operations	96	5/29/2024
Maintenance of Equipment	52	7/11/2024
Maintenance of Way	201	2/14/2024
Other	1,559	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.
- Caltrain staff significantly expanded the Rail Safety section of the agency’s intranet including links to key resources such as the hazard reporting log.

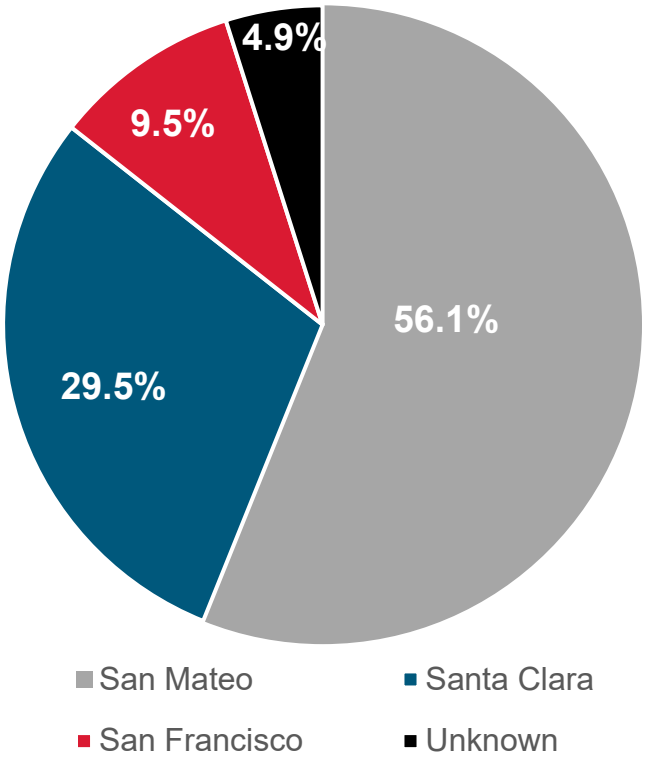
Recent Engagement Activities

- Attended APTA 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

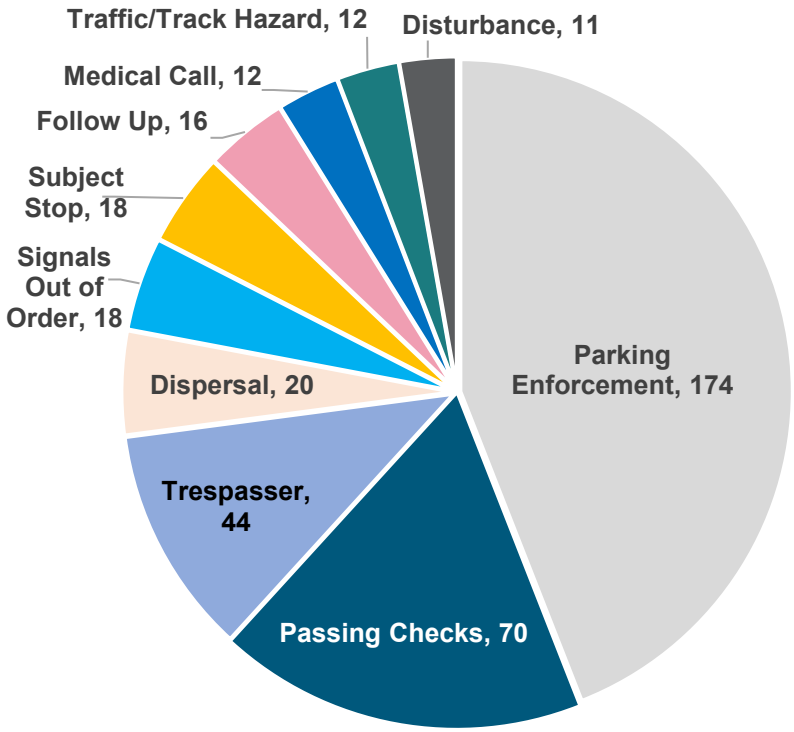
Security Update

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 August 2024



Number of Calls by Category August 2024[1]



August 2024 Service Call Data

Overall Average Response Time: **20:07**
Average Response Time for **Priority 1** Calls***: 17:60**
Average Response Time for **Priority 2** Calls****: 18:34**

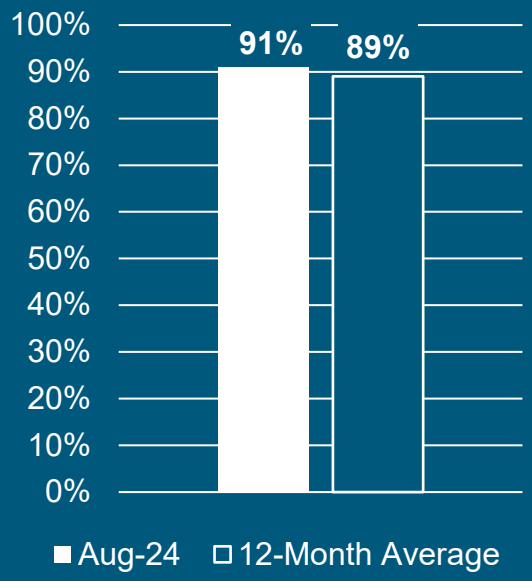
*Priority 1 Calls: *In Progress – Crimes Against Persons*
**Priority 2 Calls: *Just Occurred – Crimes Against Persons/ In Progress – Property Crimes*

Footnote 1: Total calls for service totaled 536 in August across 16 categories. The pie chart shows the top 10 categories representing 395 calls or 74% of the total.

Performance at a Glance

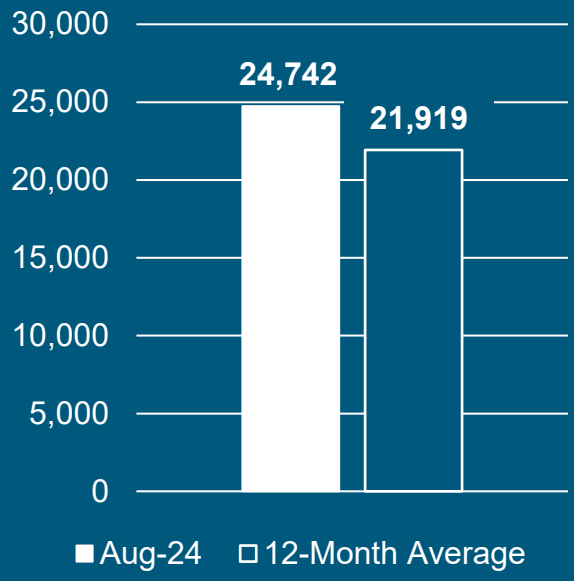
On-Time Performance

Percentage of trains arriving within six minutes of the scheduled time



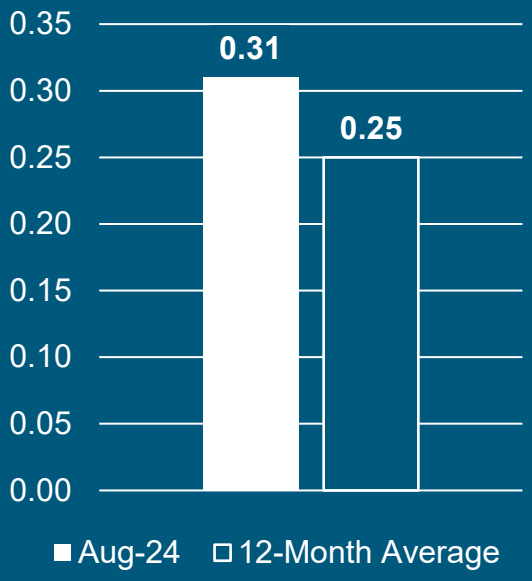
Average Daily Ridership

Average estimated weekday ridership



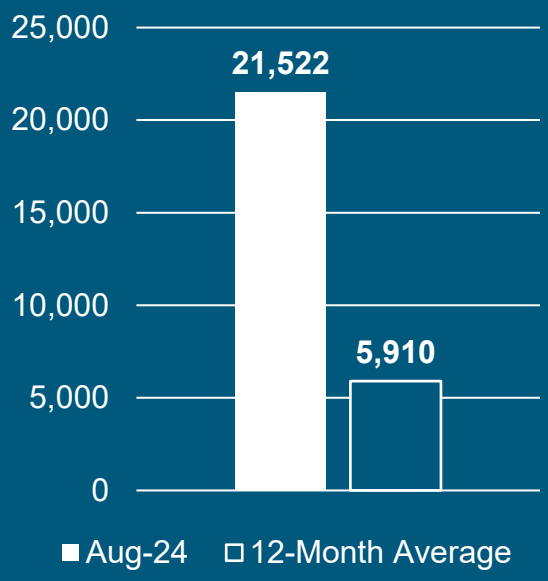
Farebox Recovery Ratio

Ratio of fare revenue to operating costs



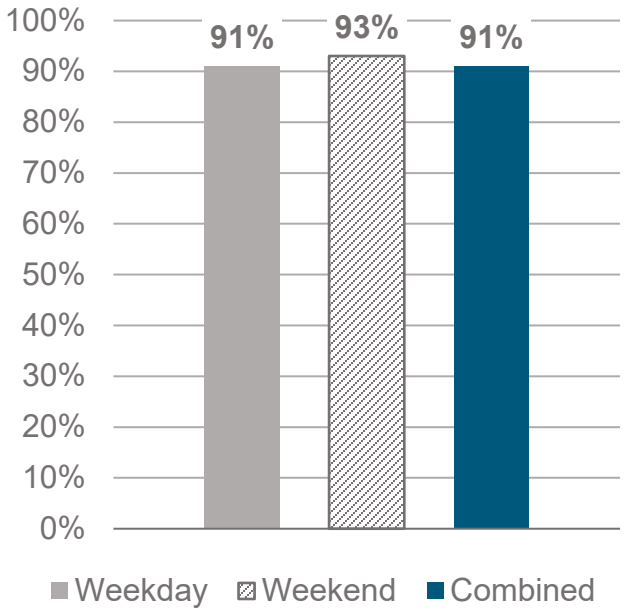
Mean Distance Between Failures

Average miles travelled by locomotives before maintenance/repair is required



On-Time Performance

Performance This Month (Aug-24)

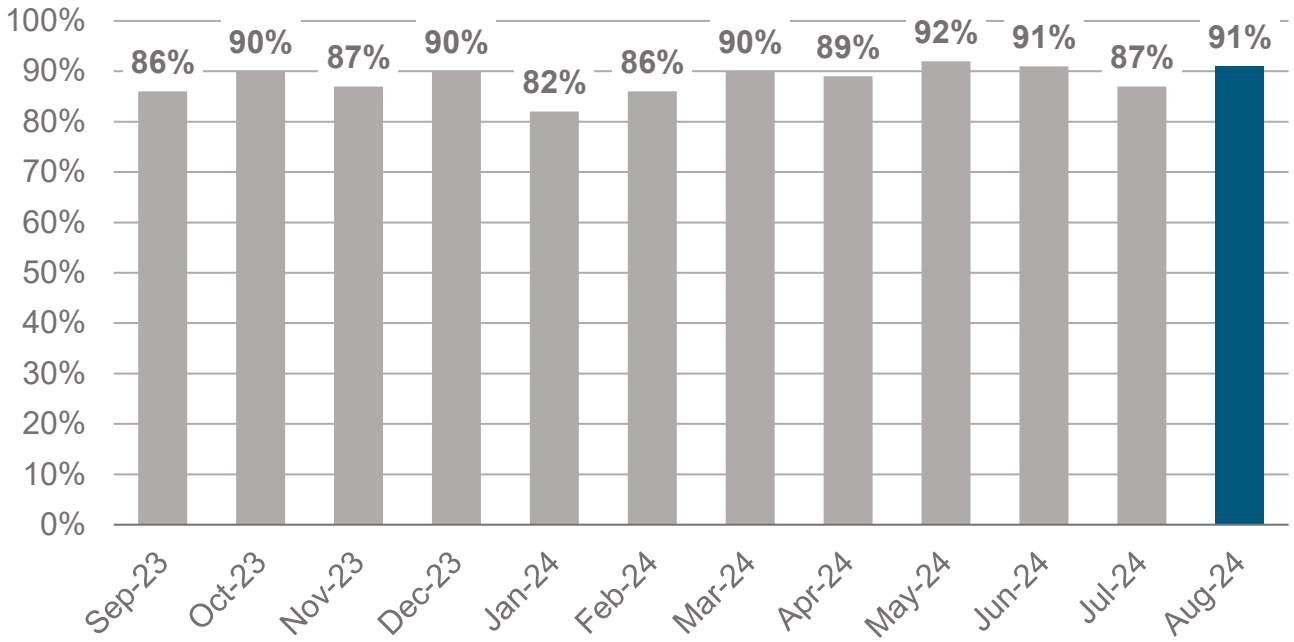


Trains are considered on-time if they arrive within six minutes of the scheduled arrival time at end-line locations (i.e. San Francisco, San Jose Diridon, Tamien, and Gilroy).

The on-time performance (OTP) goal for Caltrain is 95 percent. Combined OTP for the month of August was 91%.

Note that weekend OTP includes holidays.

Monthly On-Time Performance in the Past Year

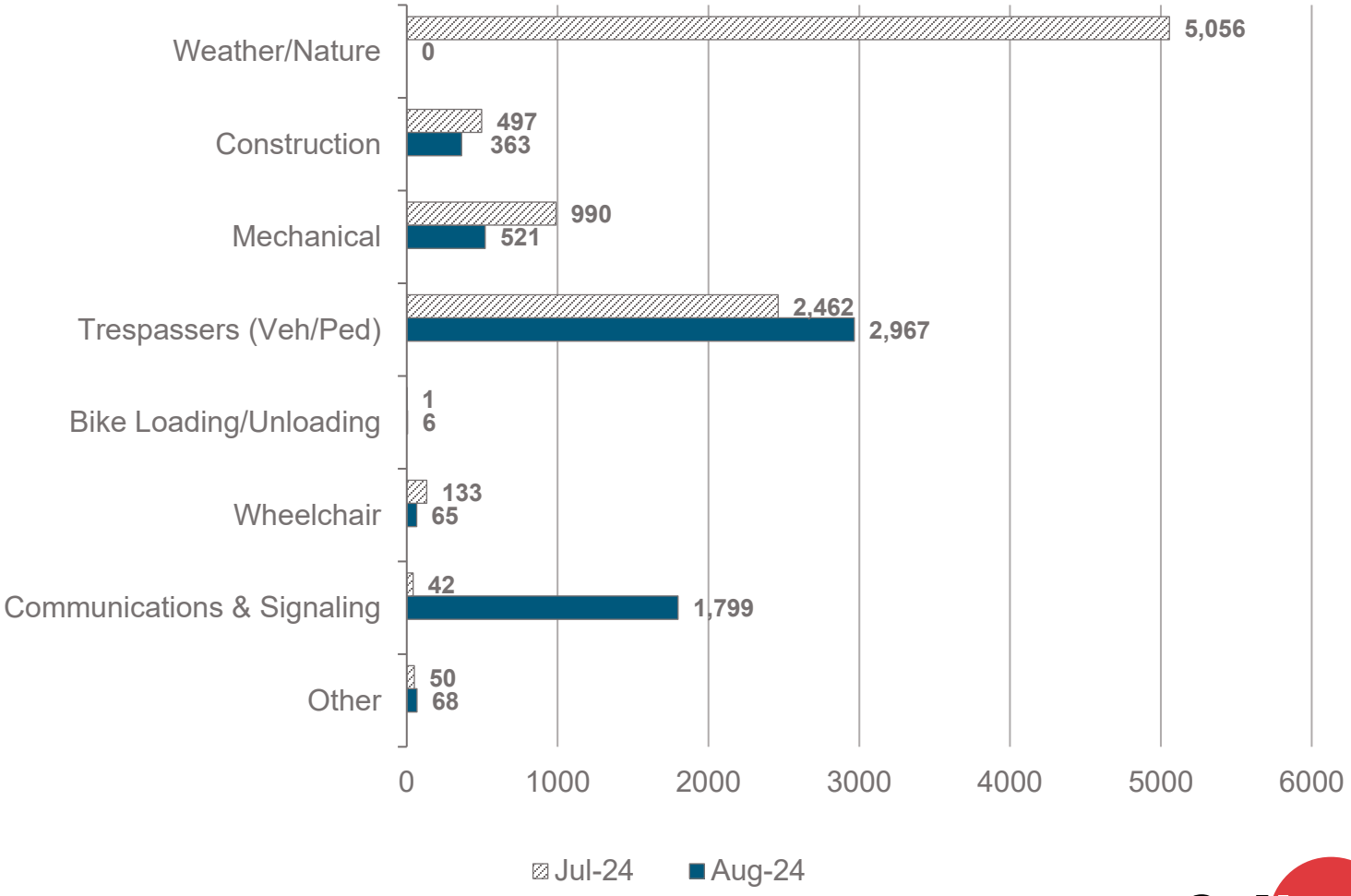


Delays and Cancellations

	Jun-24	Jul-24	Aug-24
Number of Late Trains	216	326	224
Average Minutes Late for Late Trains	21	31	29
Number of Cancelled Trains	6	15	12

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.

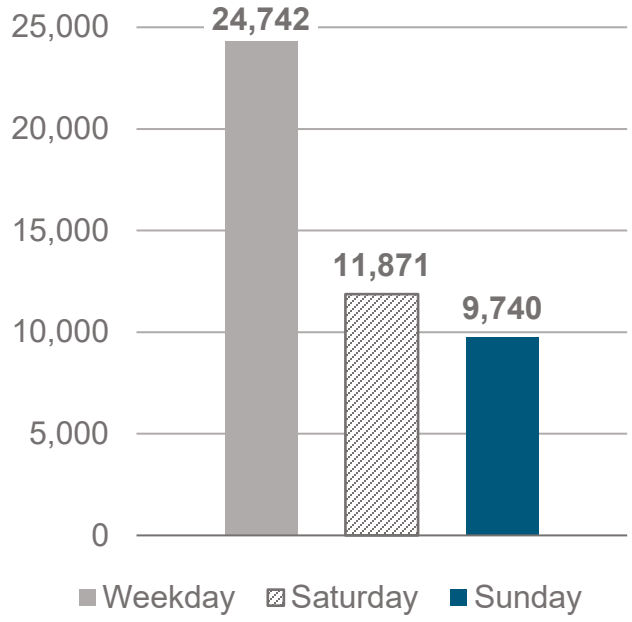
Reasons for Train Delays, by Minutes of Delay



Note: “Other” includes special events and track defects.

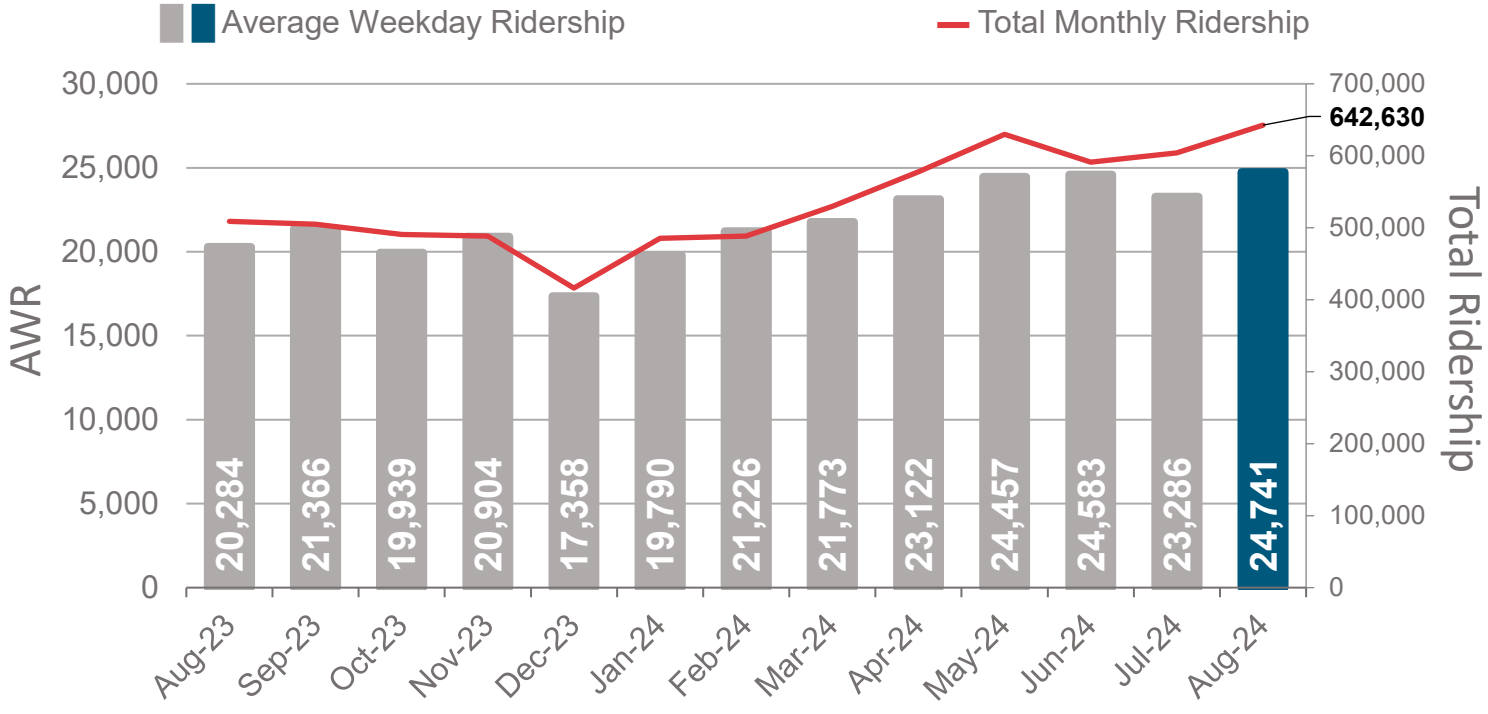
Ridership and Revenue

Average Daily Ridership (Aug-24)



Average weekday ridership (AWR) increased by approximately 22 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



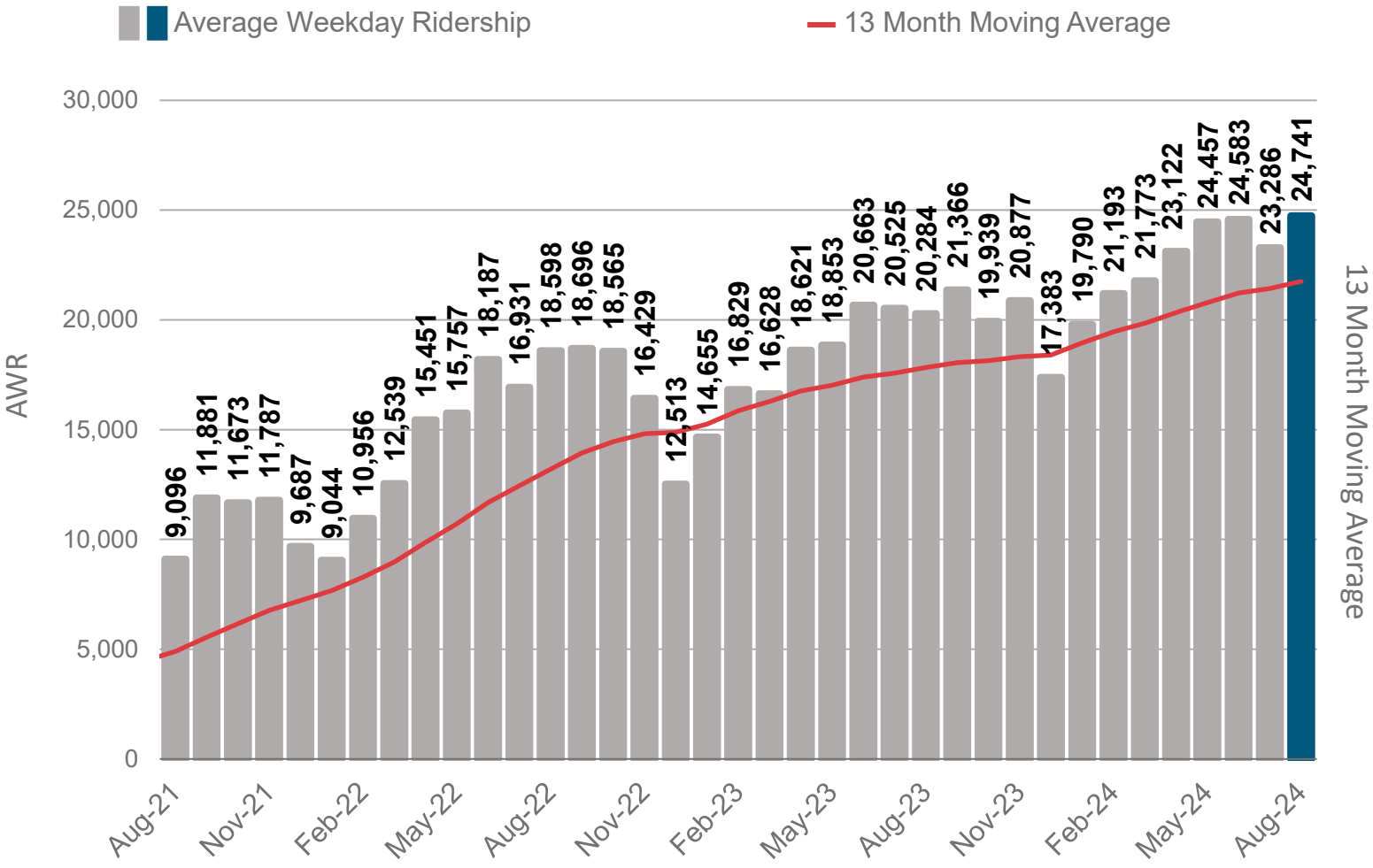
April 2020 through October 2023: Due to pandemic-induced changes in travel patterns, ridership estimates were calculated using a combination of Clipper tap data and limited conductor counts.

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 (August 2023 vs. August 2024) : 22%

Ridership and Revenue

Special Service Ridership Report

San Francisco Station

- Total Special Event ridership at San Francisco Station in August was 68,844, a 13.4% increase compared to 2023 (60,696), and a 47.7% decrease from 2019 (131,556).
    - In August 2024 there were 12 events, compared to 15 in 2023, and 14 in 2019.

Palo Alto Station

- Total Special Event ridership at Palo Alto Station in August was 1,340.
    - In August 2024 there was 1 event; there were no events with counts for 2023 and 2019.

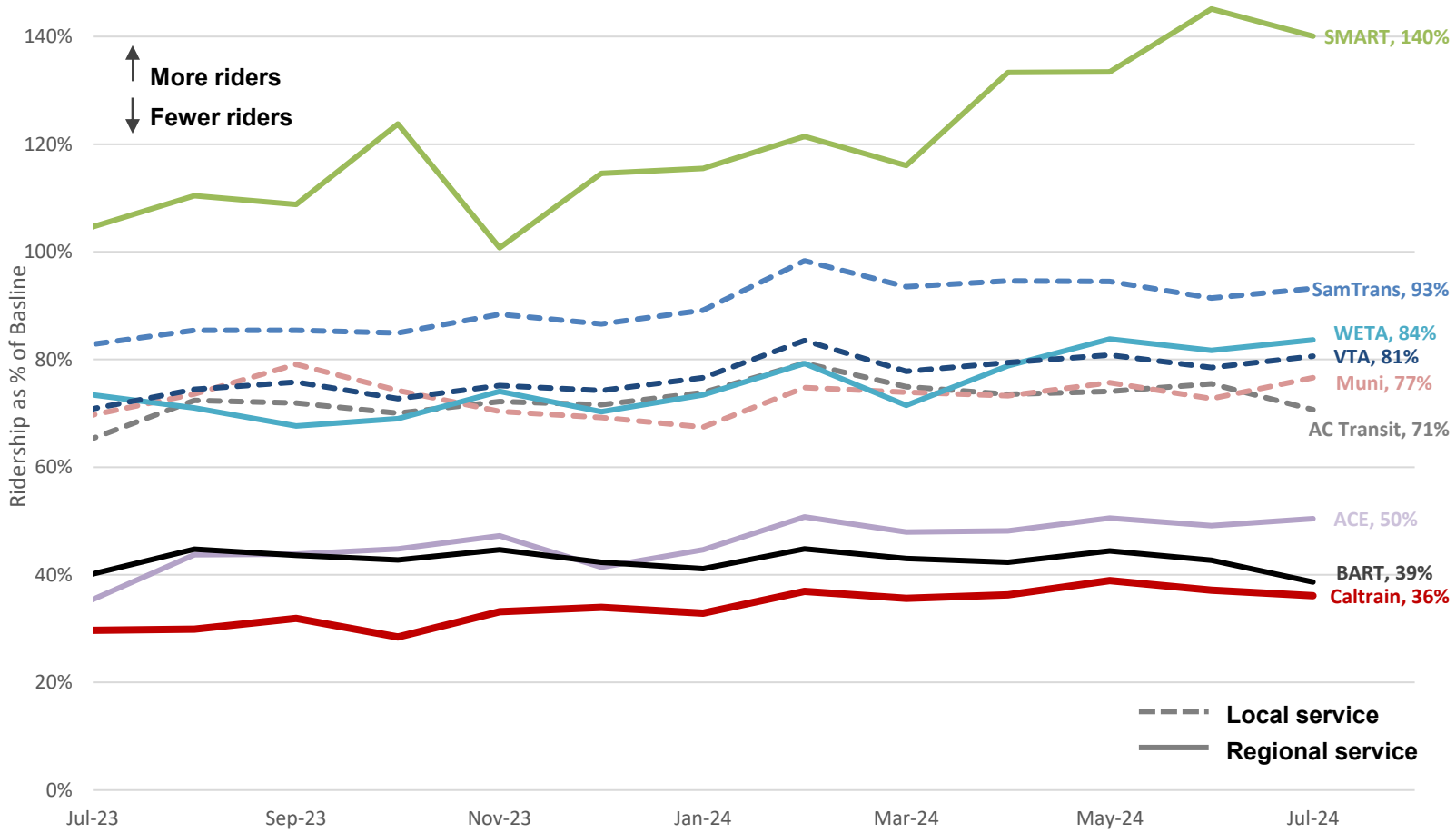
Mountain View Station

- Total Special Event ridership at Mountain View Station in August was 772, a 75.3% decrease compared to 2023 (3,124), and a 40.6% decrease from 2019 (1,300).
    - In August 2024 there was 1 event compared to 3 in 2023, and 2 in 2019.

Public Transit Ridership Recovery in the Bay Area

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

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



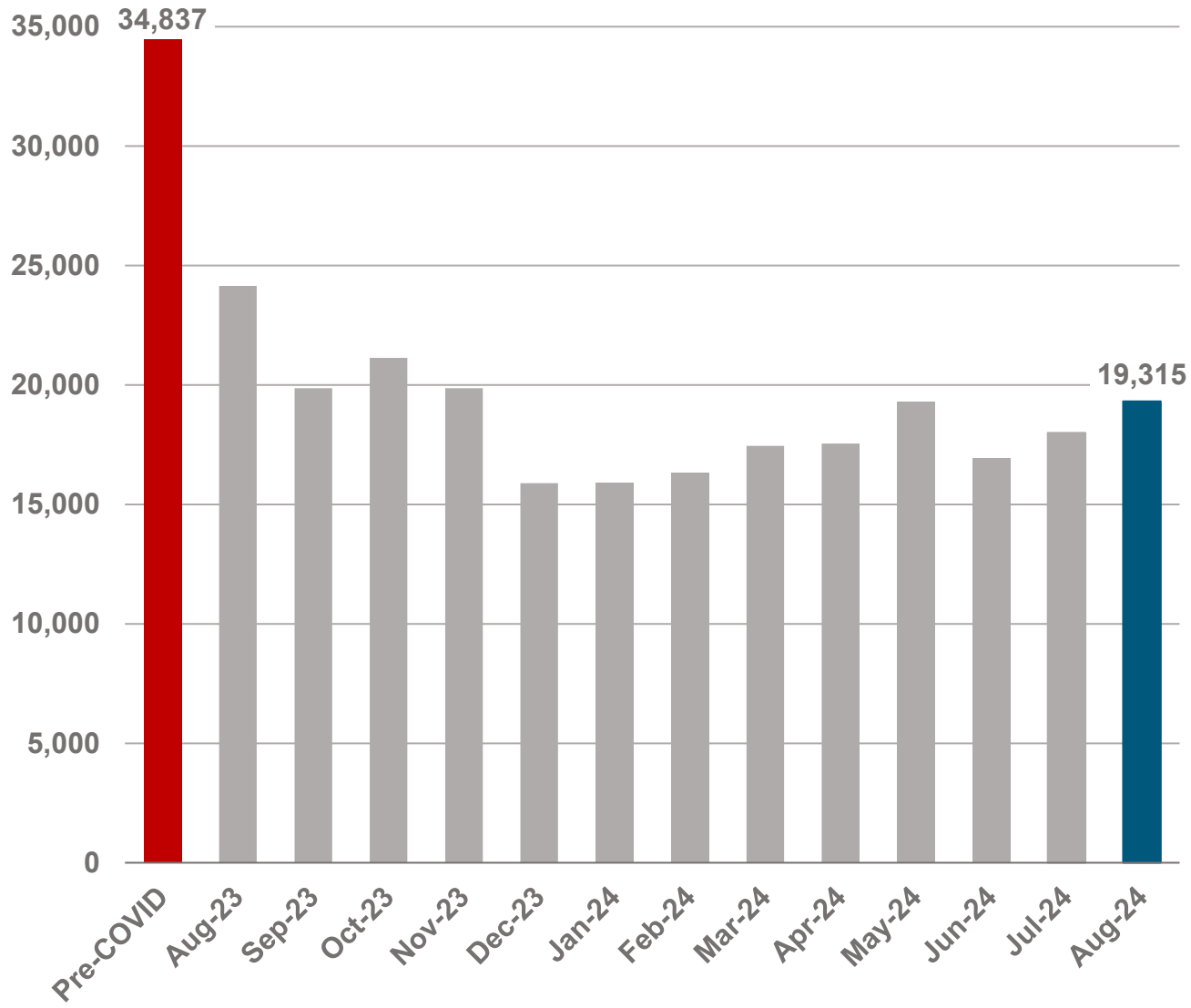
Notes:
- As of August 2024, ridership recovery percentages for each agency are calculated in comparison to the same month from 2019.
- Starting in November 2023, Caltrain ridership estimates use a fare media sales-based model. Prior to then, Caltrain ridership estimates were based on a combination of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

Total Monthly Ridership Estimates (in thousands)

Transit Operator	23-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

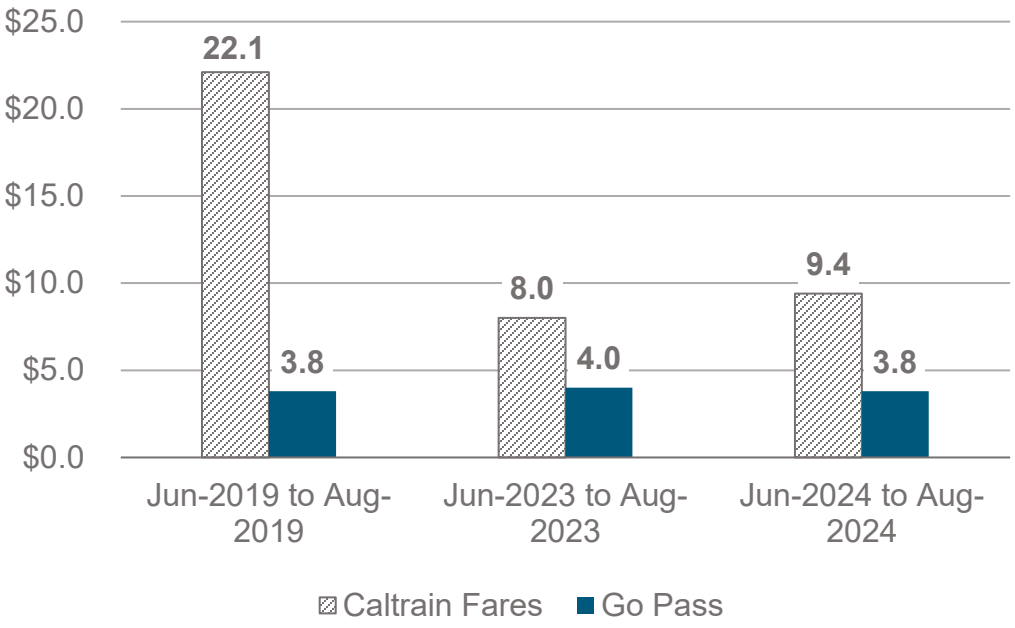


BART Transfers at Millbrae represents the total number of BART-to-Caltrain and Caltrain-to-BART transfers, as measured by Clipper Card data.

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

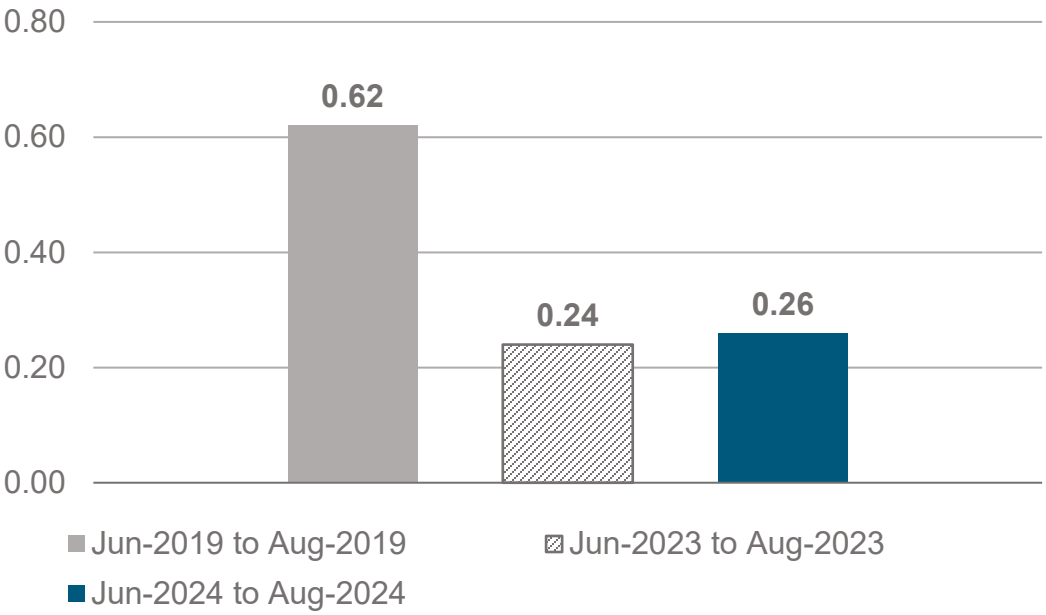


Note: Financial data are preliminary due to ongoing year end close out activities for FY 2024.

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)

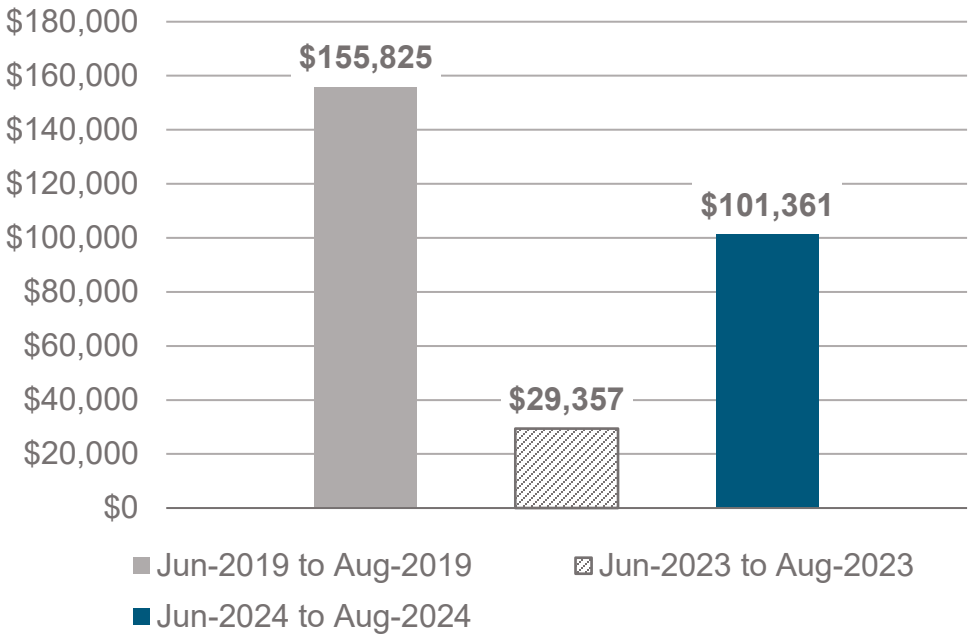


Note: Financial data are preliminary due to ongoing year end close out activities for FY 2024.

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

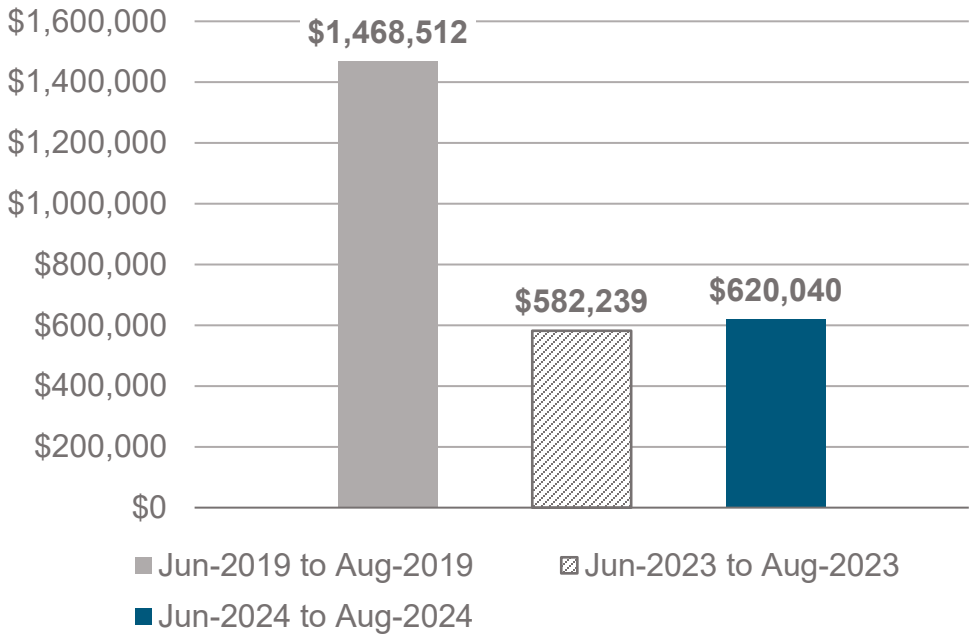
Advertising Revenue (3-Month Rolling Average)



Note: Financial data are preliminary due to ongoing year end close out activities for FY 2024.

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

Parking Revenue (3-Month Rolling Average)

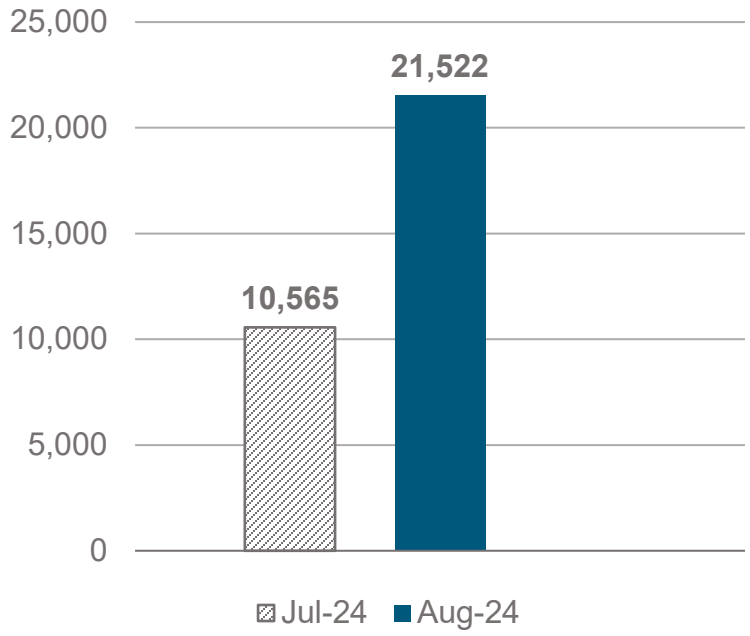


Note: Financial data are preliminary due to ongoing year end close out activities for FY 2024.

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

Maintenance Performance

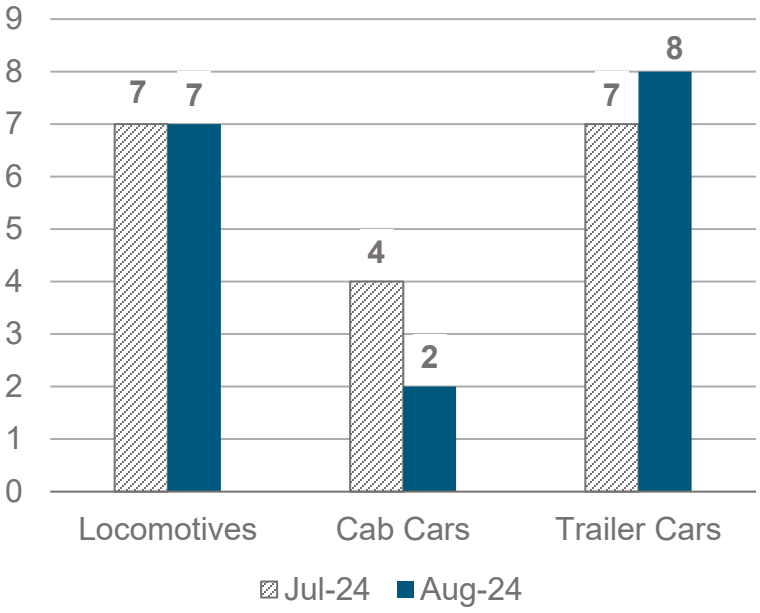
Mean Distance Between Failure (Locomotives)



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

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

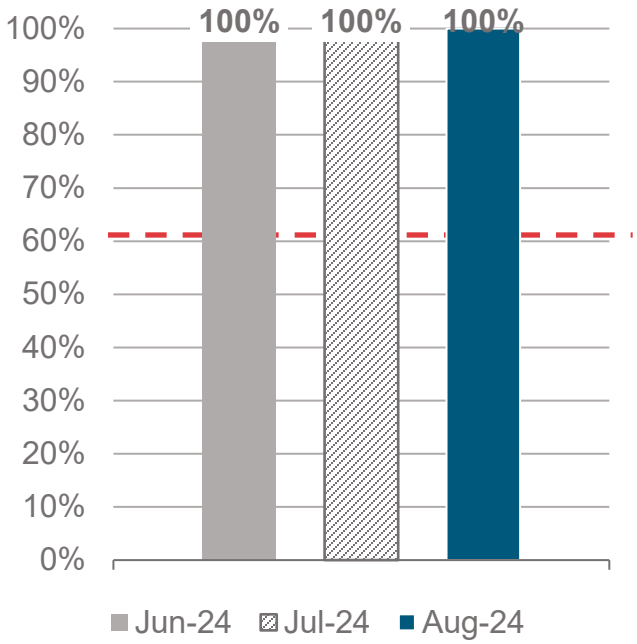
Equipment in Maintenance/Repair



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

Maintenance Performance

Equipment Availability (Locomotives)

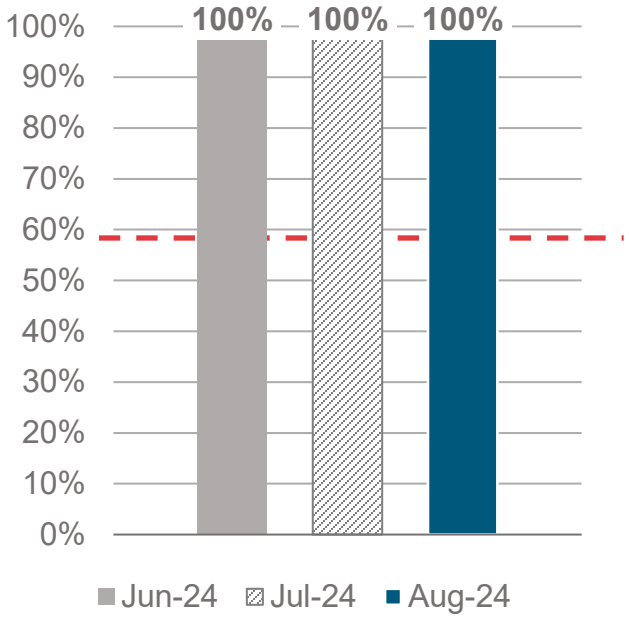


Equipment Availability is the number of cars or locomotives available for service on an average day each month as a percentage of the daily equipment required to run base service.

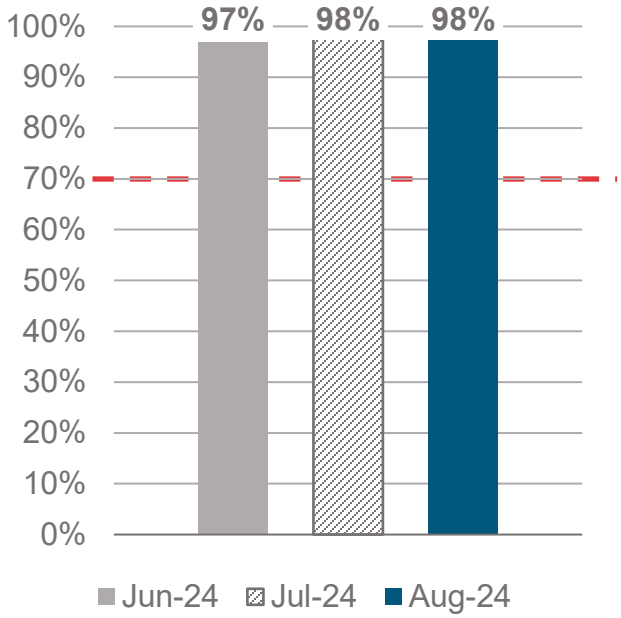
Post-electrification, Caltrain will retain 41 Bombardier passenger cars and 9 diesel locomotives to operate South County service and maintain fleet resiliency.

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

Equipment Availability (Cab Cars)



Equipment Availability (Trailer Cars)



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

Service and Program Updates

Caltrain Commences Fully Electrified Service

On September 21st Caltrain launched its new electrified schedule, bringing the 160-year-old San Francisco-San Jose rail corridor from diesel power to electric. Caltrain is now running 100% renewable, zero-emission service from San Francisco to San Jose for the first time. Caltrain celebrated the launch of the new service with free fares during opening weekend and held celebratory events in every city along the corridor.

The new high-performance, state-of-the-art electric trains offer a better experience for Caltrain riders. Caltrain service is now faster and more frequent, with 16 stations receiving trains every 20 to 15 minutes during peak hours, weekend trains arriving twice hourly and express service from San Francisco to San Jose in under an hour. Additionally, the new vehicles offer enhanced amenities, including free Wi-Fi, onboard digital displays, power outlets at each forward-facing seat, energy-efficient lighting, baby-changing tables in the bathroom, security cameras, an improved climate control system and expanded storage under the cantilevered seats. The electric trains also generate less noise than their diesel equivalent, making the trip more enjoyable both for riders and residents that live near Caltrain tracks.

Communications and Marketing Update

Press Releases & Earned Media

Press Releases:

- Caltrain Lowers Fares for Youth
- Caltrain Welcomes First Passengers on New Electric Trains
- Brand New Caltrain Online Store Launches
- Caltrain Delivers Fans to 49ers' Preseason Games at Levi's Stadium
- Caltrain Releases Electrified Schedule
- Caltrain to Run Special Service to Summer Stadium Tour at Oracle Park
- Caltrain has the Winning Ride in Stanford's Home Opener and All Season Long
- Caltrain to Operate Weekend Schedule for Labor Day
- Caltrain $1 Youth Fare Starts Sunday, Sept. 1

Earned Media:

- California Unveils New Fully Electric Trains - Newsweek
- Caltrain rolls out all-electric fleet in San Francisco - CBS
- A new era on the rails as California's first electric train takes off - Fox News
- Caltrain's evolution from coal to electricity - Axios
- Is the US finally getting 'all aboard' with electric trains? - The Verge

Digital Communications Activities

Caltrain Digital Marketing

Electrification Updates/Events:

The weekend of August 10th and 11th was a historical milestone for Caltrain. The Electrification soft launch took place with a VIP event in San Francisco on August 10th and the first public train rides occurring on August 11th.

Communications and Marketing Update

Messaging Highlights:

- Electric Train VIP Event – Aug. 10
- Electric Train Soft Launch – Aug. 11
- Holiday Sweaters dropped – Aug. 12
- Be Our VIP Youth Fare Contest – Winner got to attend VIP event
- Dollar Youth Fare was announced - Aug. 30

Social Metrics: (Year to Year)

Metric	August 2024	August 2023
Impressions	1,694,754	773,753
Engagements	93,711	27,413
Post Link Clicks	13,291	4,407

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	33,393	32,569	12/31/26
Percentages	100.00%	52.4%	51.1%	

Project Highlights – Recent and Upcoming Work

August: JPB staff concluded that no construction work will be performed during the ongoing 2024 dry season. To stabilize the site for the coming 2024-2025 wet season, JPB staff submitted an Erosion and Sediment Control Plan and 2024 Debris Removal Plan to the 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 for review and concurrence prior to implementation.
September: JPB will winterize the site by implementing the Erosion and Sediment Control Plan and 2024 Debris Removal Plan prior to the end of the ongoing 2024 dry season. Concurrently, JPB staff will work with all agencies listed above to jointly develop a plan to obtain all necessary approvals for the project. This plan will influence the overall project approach, schedule, and budget.

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.

Budget - Based on preliminary forecasts, the environmental permitting challenges above will result in cost increases in excess of the current approved project budget. Anticipated drivers of cost increases are construction delays, escalation, and extended overhead, including JPB's costs for environmental and construction oversight.

Note: The Capital Projects information is current as of August 31, 2024, and is subject to change prior to the October 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	12,956	11,457	12/30/24
Percentages	100%	87.3%	77.2%	

Project Highlights – Recent and Upcoming Work

August: Locomotive 928 is at CEMOF, engine is started, and locomotive is being prepared for commissioning. Locomotive 923 has engine and hatches installed.

September: Place locomotive 928 in revenue service and receives Conditional Acceptance. Locomotive 923 will have exterior painting completed and begin static testing.

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 August 31, 2024, and is subject to change prior to the October 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	6,001	5,770	12/31/2024
Percentages	100.00%	87.4%	84.0%	

Project Highlights – Recent and Upcoming Work

August: 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.

September: 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.

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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	25,444	24,780	10/24/24
Percentages	100.00%	83.6%	81.4%	

Project Highlights – Recent and Upcoming Work

August: A total of 15 EMU trains have been equipped with the Broadband equipment by Stadler to date. Nomad has validated the Stadler installation for 14 trains and have commissioned 11 trains. Nomad completed the dynamic test and System Acceptance Test. The test showed a coverage gap in the South San Francisco area which will require an additional radio antenna installed at that location.

September: Install the additional radio antenna in South San Francisco and rerun the System Acceptance Test. Complete any punch list items from the trackside civil work.

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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.	●	●	●	●

Project Phase: 6 – Construction/Implementation

Project Costs (in thousands of dollars)				Estimated Completion
	Current Budget	Committed to Date	Expended + Accruals	
Totals	5,471	4,403	2,678	02/27/2025
Percentages	100.00%	80.5%	48.9%	

Project Highlights – Recent and Upcoming Work

August: TASI completed the work at 4th Ave. TASI has a signal wiring firm under contract to wire the new signal houses.

September: Stacy & Witbeck will complete the sidewalk work at 4th and 5th Ave.

Transit Services America, Inc. (TASI) must perform pre-requisite work prior to the general contractor, Stacy and Witbeck, Inc. (SWI), but the TASI work was continually delayed due to manpower resource issues. TASI was unable to accomplish the pre-requisite work in time for SWI to continue with their scope, per SWI's baseline schedule.

The TASI delays result in SWI exceeding the current contract completion date. An extension of 104 calendar days to the contract completion date is required, and results in a new contract completion date of December 21, 2024. Project Manager will request approval of a revised schedule from the Management Committee in October 2024.

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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	1,576	1,203	3/27/2025
Percentages	100.00%	62.5%	47.7%	

Project Highlights – Recent and Upcoming Work

August: Stacy and Witbeck, Inc. installed the concrete ties and track panel.

September: Stacy and Witbeck, Inc. will install the asphalt pavement and install the guardrails and emergency swing gate in the sidewalk.

Churchill Ave grade crossing location is being performed concurrently with a City of Palo Alto project. The City of Palo Alto project is responsible for performing numerous pre-requisite tasks prior to the contractor, Stacy and Witbeck, Inc. (SWI), can perform their scope of work. A few of the City's critical pre-requisite tasks have been delayed. The third-party City's delays have resulted in SWI being delayed in starting their scope and will result in SWI exceeding the current contract completion date of September 8, 2024. An extension of 104 calendar days to the contract completion date is required, and results in a new contract completion date of December 21, 2024. Project Manager will request approval of a revised schedule from the Management Committee in October 2024.

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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.	●	●	●	●

Project Phase: 6 – Construction/Implementation

Project Costs (in thousands of dollars)				Estimated Completion
	Current Budget	Committed to Date	Expended + Accruals	
Totals	6,800	3,455	3,246	06/15/2025
Percentages	100.00%	50.8%	47.7%	

Project Highlights – Recent and Upcoming Work

August: 100% of the VMS sign at Base stations are replaced. VMS replacement at Option 1 and Option 2 station is ongoing.

September: Complete option 1 and option 2 stations VMS replacement.

The current remaining activated funds are insufficient to cover the construction phase. FY25 Board approved funds are not yet available for this project, resulting in a 'Red' status for funding. Working with grants to see if Pre-approval Spending Authority (PASA) can be approved.

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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.	●	●	●	●

Project Phase: 6 – Construction/Implementation

Project Costs (in thousands of dollars)				Estimated Completion
	Current Budget	Committed to Date	Expended + Accruals	
Totals	8,988	3,753	1,686	12/30/2025
Percentages	100.00%	41.8%	18.8%	

Project Highlights – Recent and Upcoming Work

During the month of August 2024, due to the success of the temporary stabilization measures, the JPB Board resolved to recommend discontinue the emergency declaration for the San Francisquito Creek Bridge. JPB staff developed a preliminary schedule for completing the permanent stabilization under non-emergency procedures, including the public issuance of a new construction solicitation for construction of the permanent stabilization in 2025. Management of the project was transitioned to a new Project Manager.

JPB staff will continue coordination with the USACE to acquire the 404-permit necessary for the permanent stabilization project. Concurrently, JPB staff will prepare a construction solicitation for the permanent stabilization work to be completed during the 2025 dry season.

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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
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. Electrification is not part of the base funding plan. Supplemental funding will be needed to electrify the replacement parking track.	●	●	●	●

Project Phase: 6 – Construction/Implementation

Project Costs (in thousands of dollars)				Estimated Completion
	Current Budget	Committed to Date	Expended + Accruals	
Totals	10,128	8,251	5,295	05/31/2025
Percentages	100.00%	81.5%	52.3%	

Project Highlights – Recent and Upcoming Work

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

Statuses: ● – Green ● – Yellow ● – Red

Capital Projects Update

Project: **Mini-High Platforms**

Project Description	Status Summary			
	Safety	Schedule	Budget	Funding
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. 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.	●	●	●	●

Project Phase: 6 – Construction/Implementation

Project Costs (in thousands of dollars)				Estimated Completion
	Current Budget	Committed to Date	Expended + Accruals	
Totals	7,271	1,559	1,260	09/17/2025
Percentages	100.00%	21.4%	17.3%	

Project Highlights – Recent and Upcoming Work

August: Began installation of Mini-Highs platforms at multiple stations.

September: Complete pre-coordination with UPRR to line up flagging.

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Statuses: ● – Green ● – Yellow ● – Red

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