



Executive Director's Monthly Report: November 2024

Executive Director Michelle Bouchard

Report prepared for December Board meeting; data current through October 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 Accidents

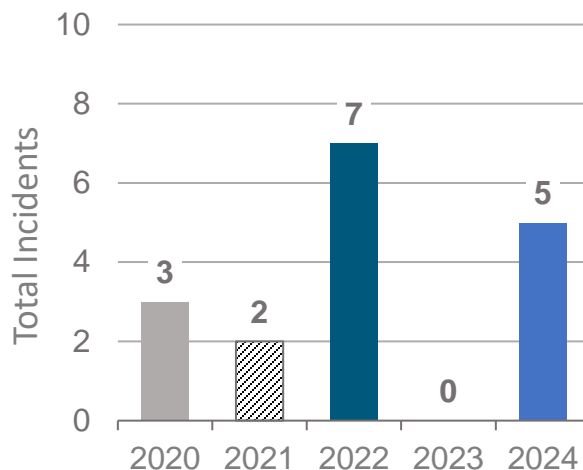
Reportable Injury Trends



Reportable Injury Rates (RIR) are based on the number of railroad worker on duty injuries and illnesses per 200,000 employee-hours annually (equivalent of 100 full time employees). The national average RIR is 3.0 across all industries, per the U.S. Bureau of Labor Statistics. Caltrain's cumulative RIR for calendar year 2024 is 2.43.

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 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 11/1/2024

Department	Days Without Injury	Date of Last Injury
Dispatch	1,619	5/27/2020
Operations	23	10/9/2024
Maintenance of Equipment	44	9/18/2024
Maintenance of Way	261	2/14/2024
Other	1,619	5/27/2020





Safety Culture Engagement Efforts

Ongoing Safety Culture Transformation

- Safety Champions continue to help create safety messaging, encourage safety concern reporting, model safe behaviors, and obtain feedback from peers.
- Chief Safety Officer issues regular correspondence to Caltrain employees about the importance of continuing to put Safety First and Always. Recent messages covered topics such as learning culture and safety moments.
- Caltrain recently launched a “Safety Leaders of the Quarter” recognition program to acknowledge and celebrate employees who are actively contributing to a positive safety culture. A new group of Safety Leaders (the fourth cohort thus far) was selected and recognized in October 2024.
- Caltrain staff significantly expanded the Rail Safety section of the agency’s intranet including links to key resources such as the hazard reporting log.

Recent Engagement Activities

- Attended FRA Rail Share Conference
- Shared Google Navigation Enhancements with Grade Crossing Working Group
- Participated in Commuter Rail Safety Committee – presented Caltrain efforts on Roadway Worker Protection, Safety Culture and Grade Crossings
- Engaging cities along corridor to advance tree mitigation efforts
- Attended safety symposium in Pittsburgh, PA to present on Caltrain’s safety culture transformation and discuss best practices with industry peers
- Met with technology companies to discuss GPS navigation safety enhancements for grade crossing areas. Notably, Google introduced an update that now verbally alerts map users when they approach a railroad crossing.
- Launched the internal "Why is Safety Important to Me?" campaign, encouraging employees to share a photo and story that highlights the importance of "Going Home Safely, Every Day." The campaign is featured on digital displays throughout administrative and operations offices.
- Electric train environment communication
- Conducted two additional CPR/AED training sessions for administrative staff, with plans to schedule more
- Conducted joint emergency tabletop exercise between Caltrain/TASI, BART, San Bruno Fire Department and samTrans in June 2024

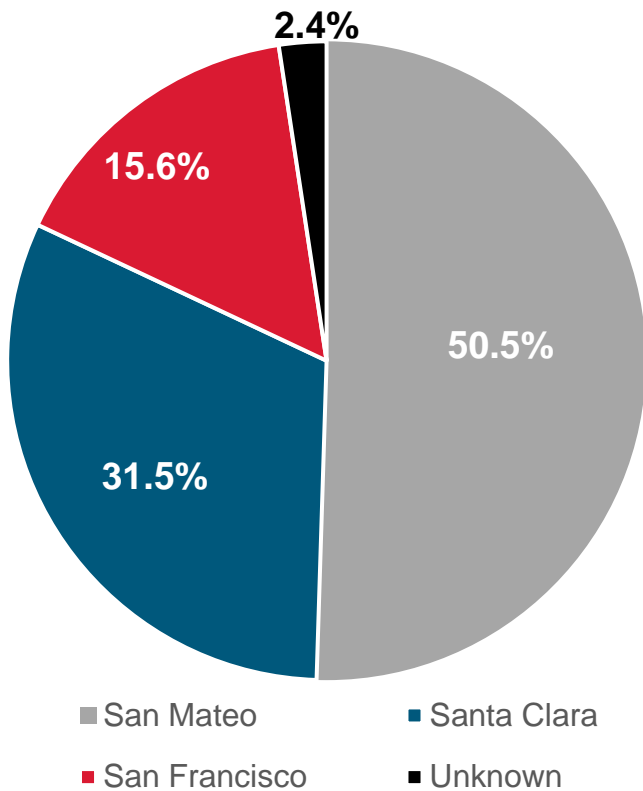




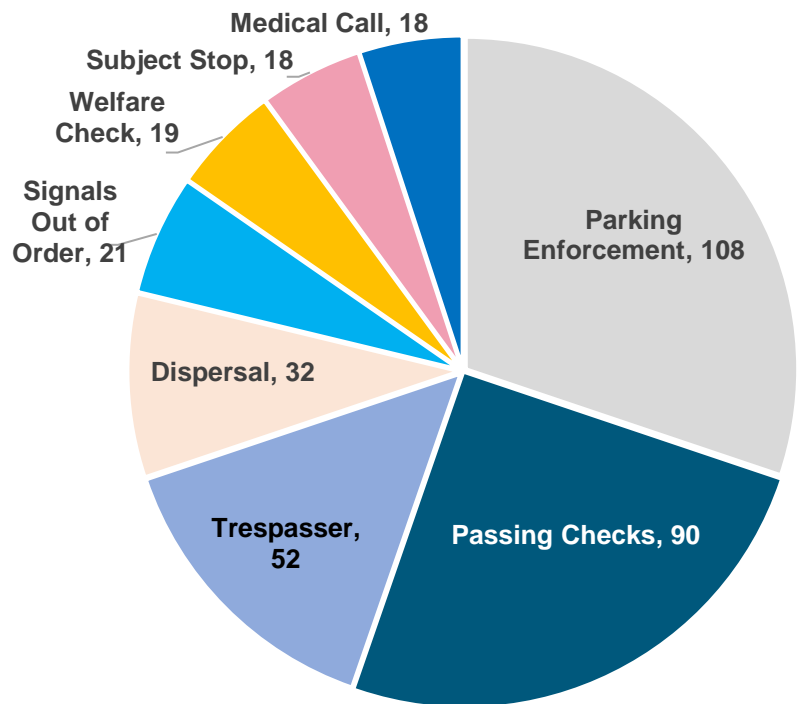
Security Update

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

Calls for Service by County October 2024



Number of Calls by Category October 2024¹



October 2024 Service Call Data

Overall Average Response Time: **26:13**

Average Response Time for **Priority 1** Calls*: **None**

Average Response Time for **Priority 2** Calls**: **22:24**

*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 473 in September across 19 categories. The pie chart shows the top 8 categories representing 358 calls or 76% of the total.

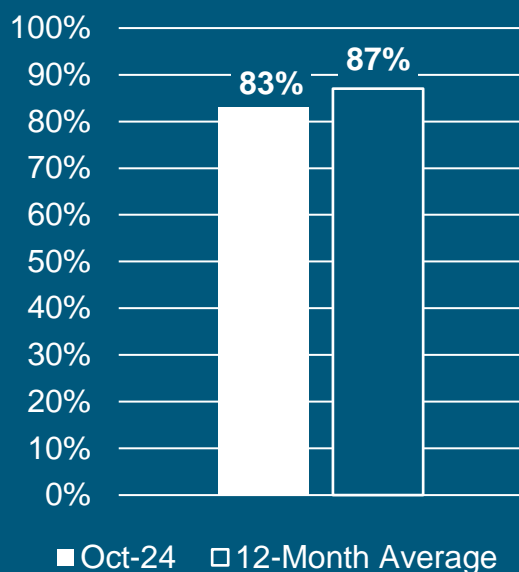




Performance at a Glance

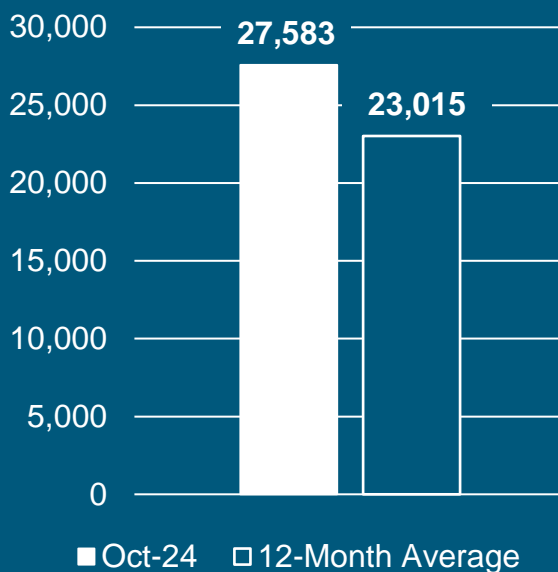
On-Time Performance

Percentage of trains arriving within six minutes of the scheduled time



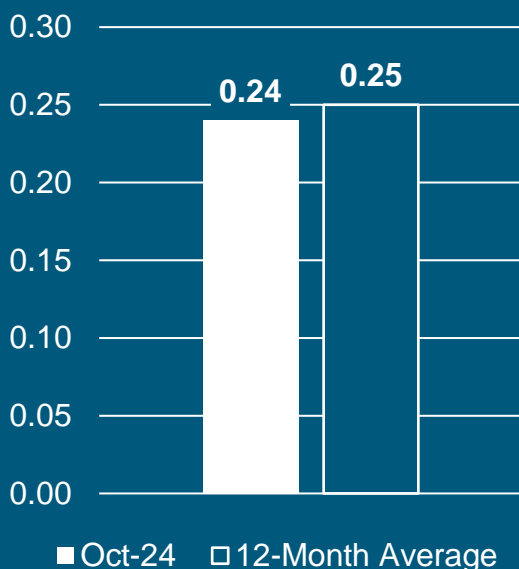
Average Daily Ridership

Average estimated weekday ridership



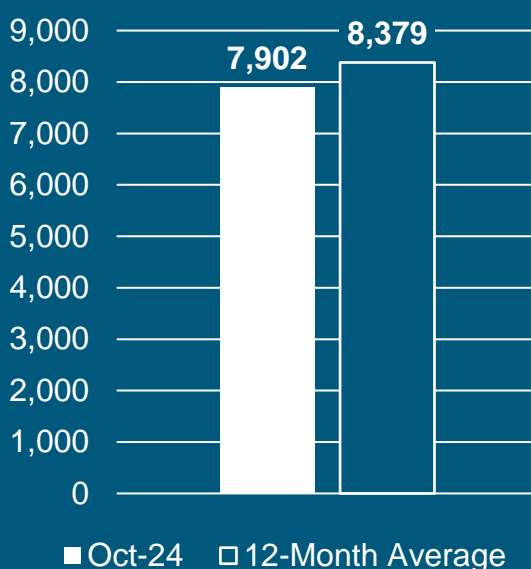
Farebox Recovery Ratio

Ratio of fare revenue to operating costs



Mean Distance Between Failures

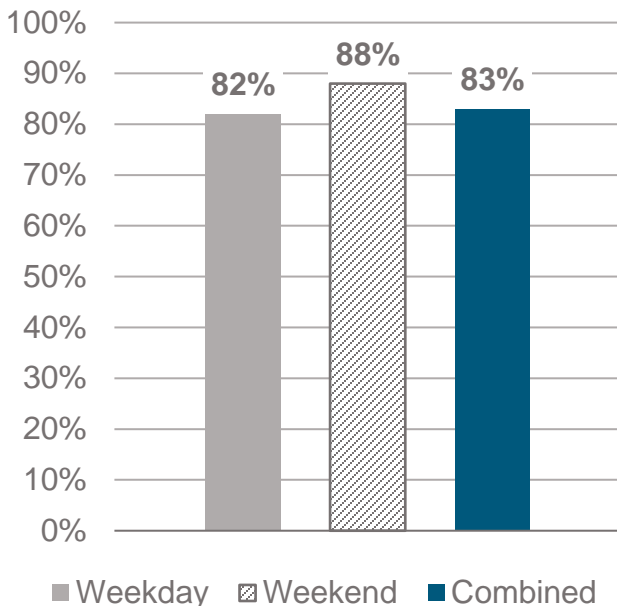
Average miles travelled by locomotives before maintenance/repair is required





On-Time Performance

Performance This Month (Oct-24)

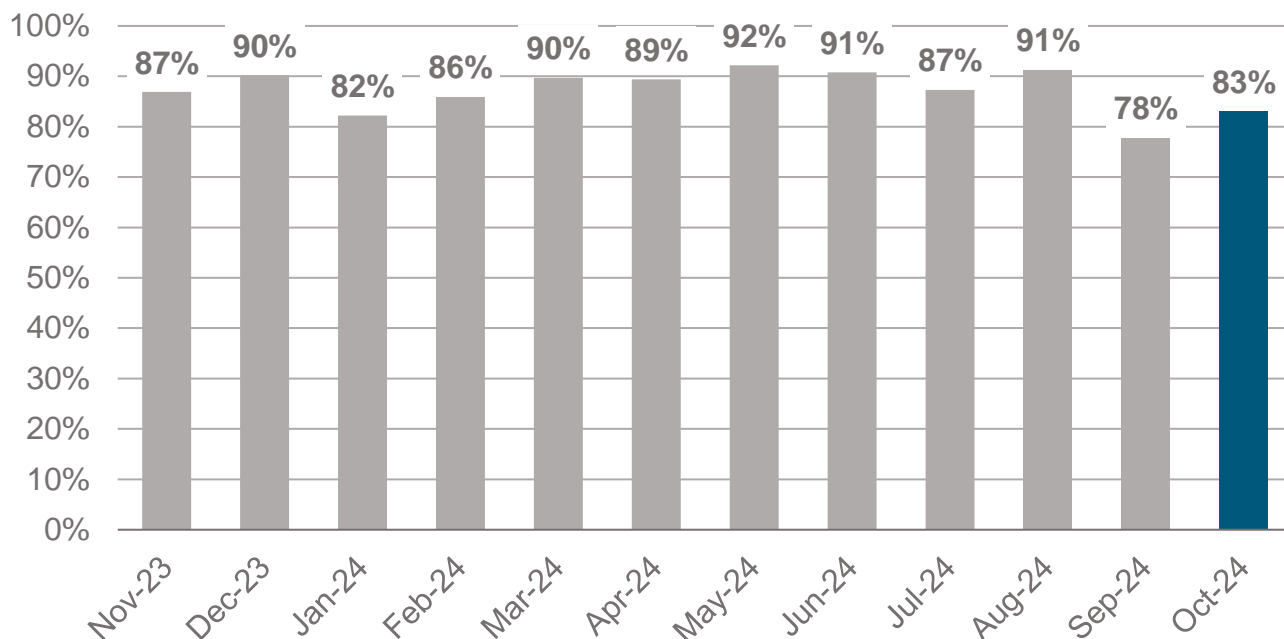


Trains are considered on-time if they arrive within six minutes of the scheduled arrival time at end-line locations (i.e. San Francisco, San Jose Diridon, Tamien, and Gilroy).

The on-time performance (OTP) goal for Caltrain is 95 percent. Combined OTP for the month of September was 78%.

Note that weekend OTP includes holidays.

Monthly On-Time Performance in the Past Year





Delays and Cancellations

Aug-24

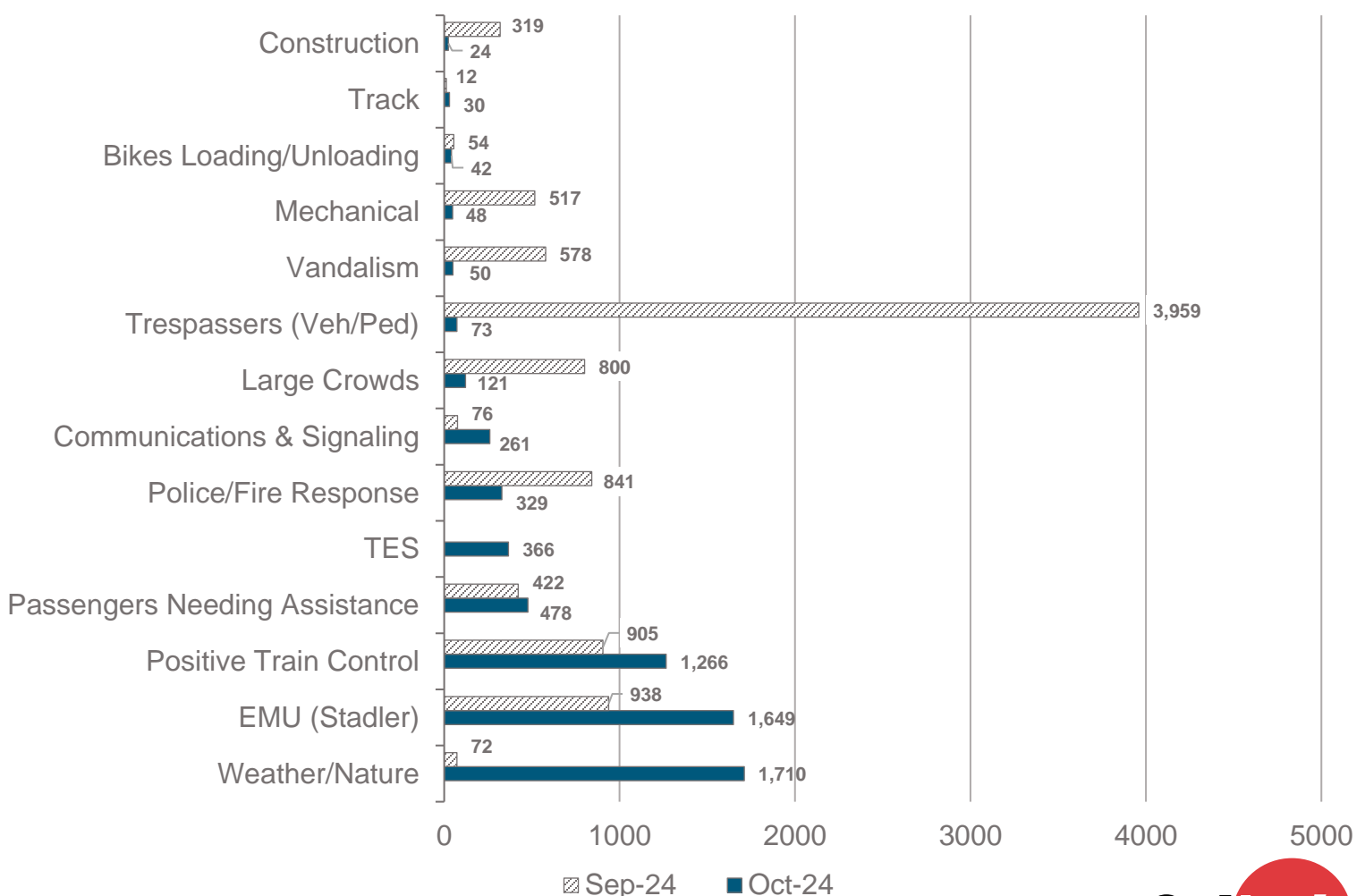
Sep-24

Oct-24

Number of Late Trains	224	574	527
Average Minutes Late for Late Trains	29	22	14
Number of Cancelled Trains	12	24	17

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.

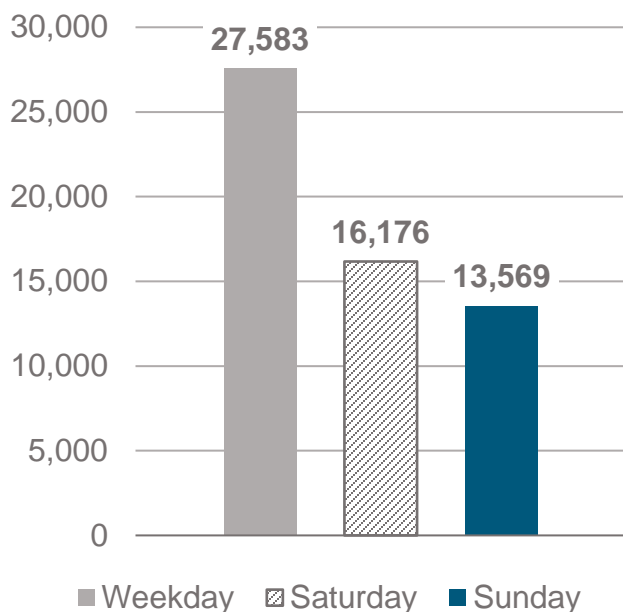
Reasons for Train Delays, by Minutes of Delay





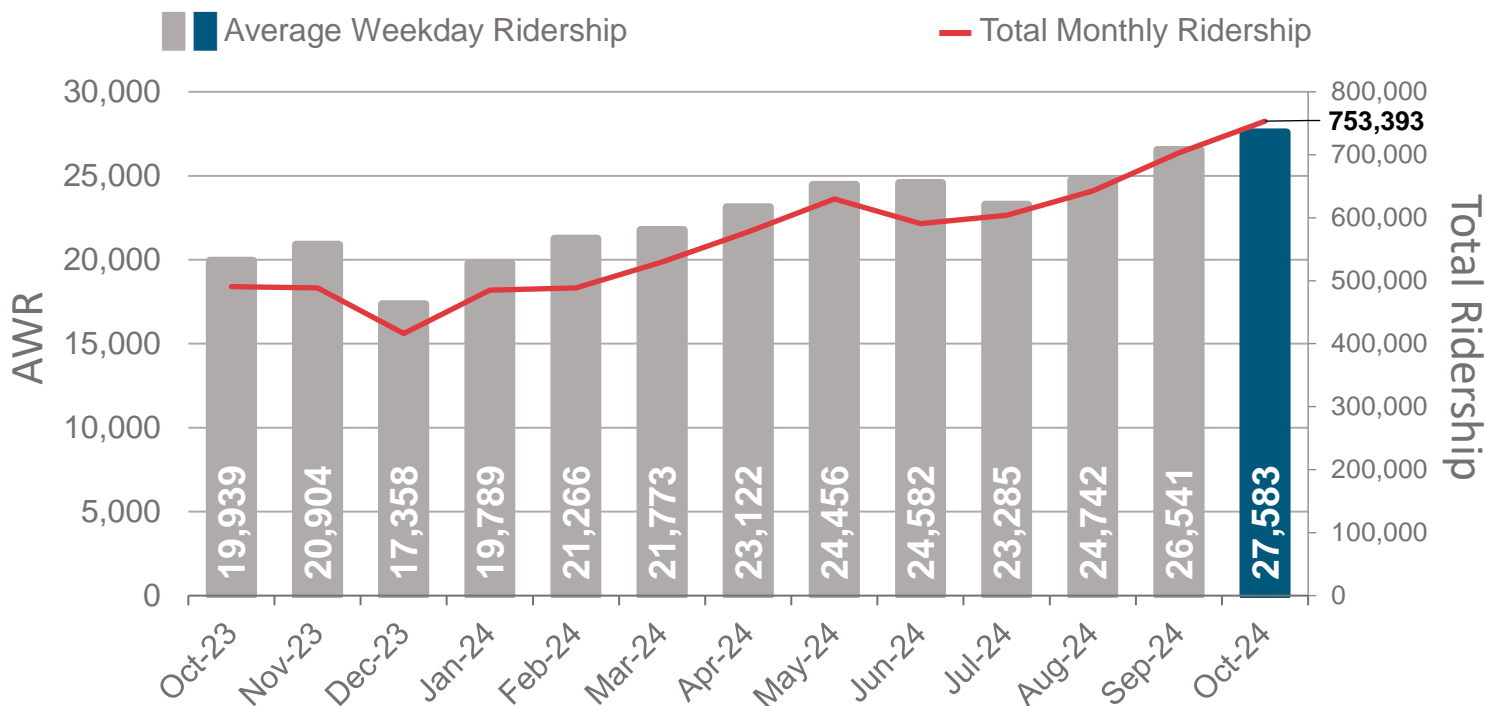
Ridership and Revenue

Average Daily Ridership (Oct-24)



Average weekday ridership (AWR) increased by approximately 24 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.

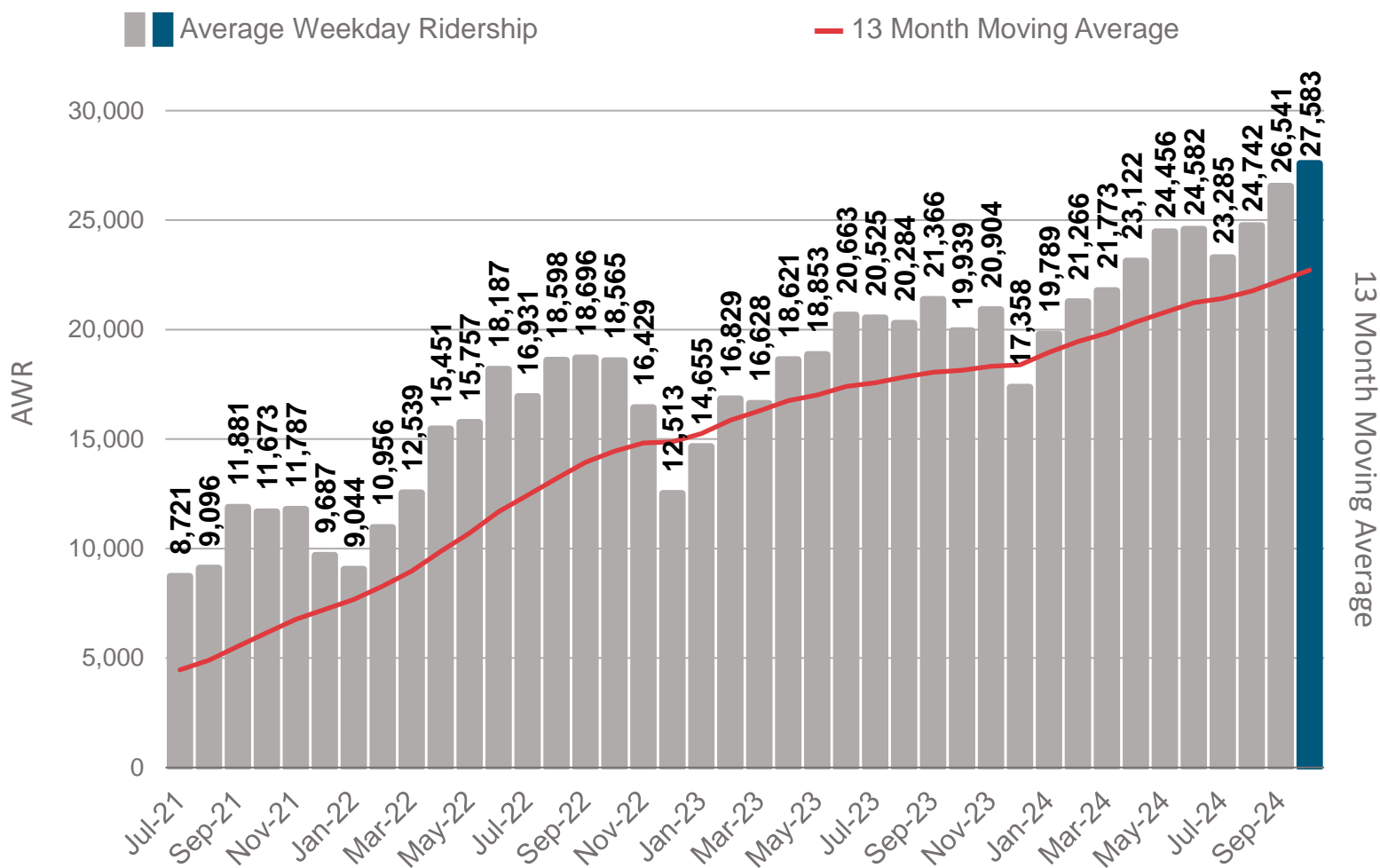




Ridership and Revenue

Average Weekday Ridership & 13 Month Moving Average:

Fiscal Year 2022 to Present



Year Over Year AWR Increase
(October 2023 vs. October 2024)

: 38%





Ridership and Revenue

Special Service Ridership Report

San Francisco Station

- Total Special Event ridership at San Francisco Station in October was 18,096, a 97.9% increase compared to 2023 (9,142), and a 1.3% decrease from 2019 (18,336).
 - In October 2024 there were 8 events compared to 7 in 2023 and 7 in 2019.

Palo Alto Station

- Total Special Event ridership at Palo Alto Station in October was 1,100, a 24.3% increase compared to 2023 (885).
 - In October 2024 there was 1 event compared to 2 in 2023. There were no events in 2019.

Stanford Station

- Total Special Event ridership at Stanford Station in October was 459, a 58.6% decrease compared to 2019 (1,110).
 - In October 2024 there were 2 events compared to 2 in 2019. There were no events in 2023.

Mountain View Station

- Total Special Event ridership at Mountain View Station in October was 3,406, a 33.8% increase compared to 2023 (2,546), and a 28.4% decrease from 2019 (4,757).
 - In October 2024 there were 3 events compared to 3 in 2023 and 2 in 2019.

San Jose Diridon Station

- Total Special Event ridership at San Jose Diridon Station in October was 1,537, a 154.5% increase compared to 2023 (604), and a 24.0% increase decrease from 2019 (1,240).
 - In October 2024 there was 1 event compared to 3 in 2023 and 3 in 2019.

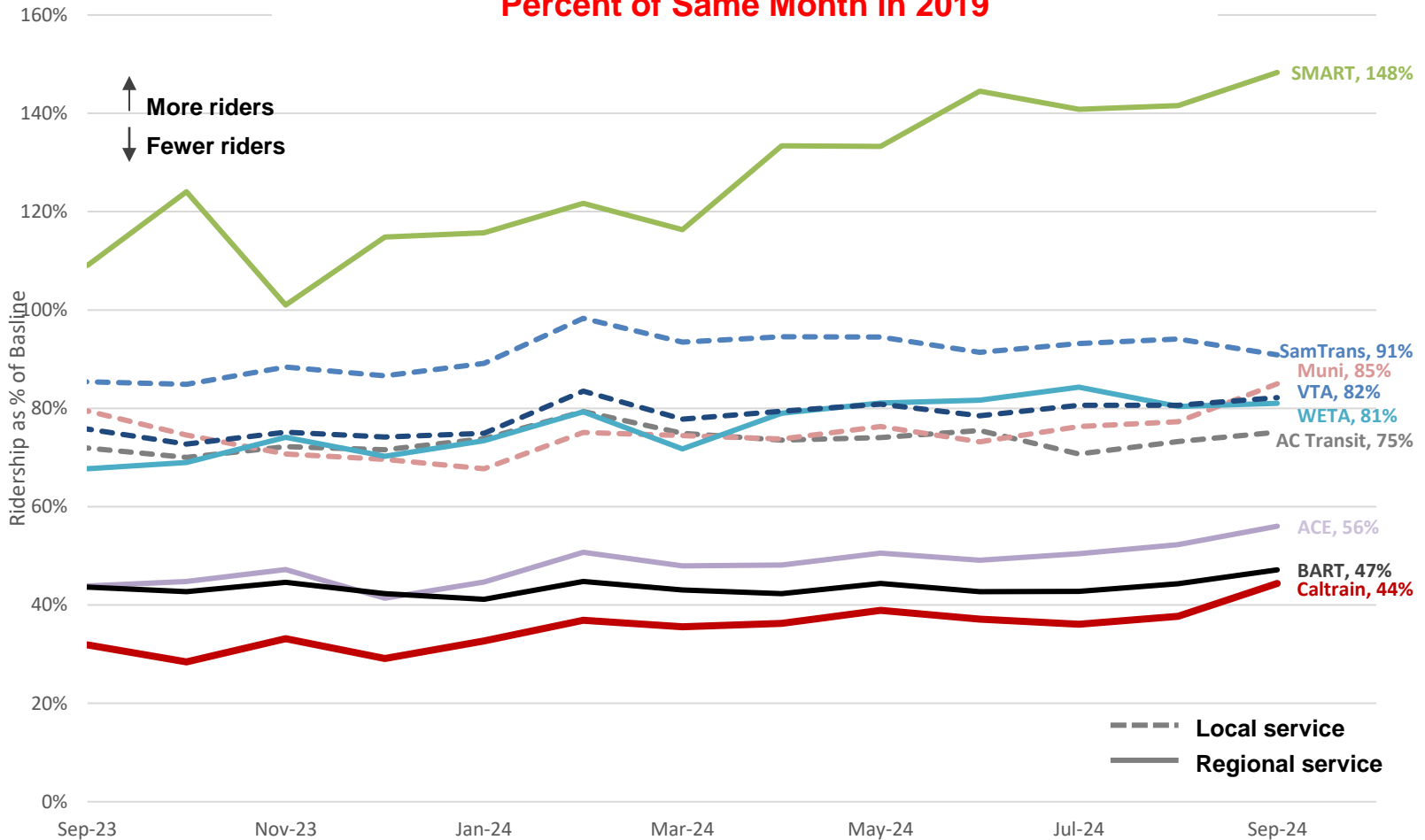




Public Transit Ridership Recovery in the Bay Area

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.

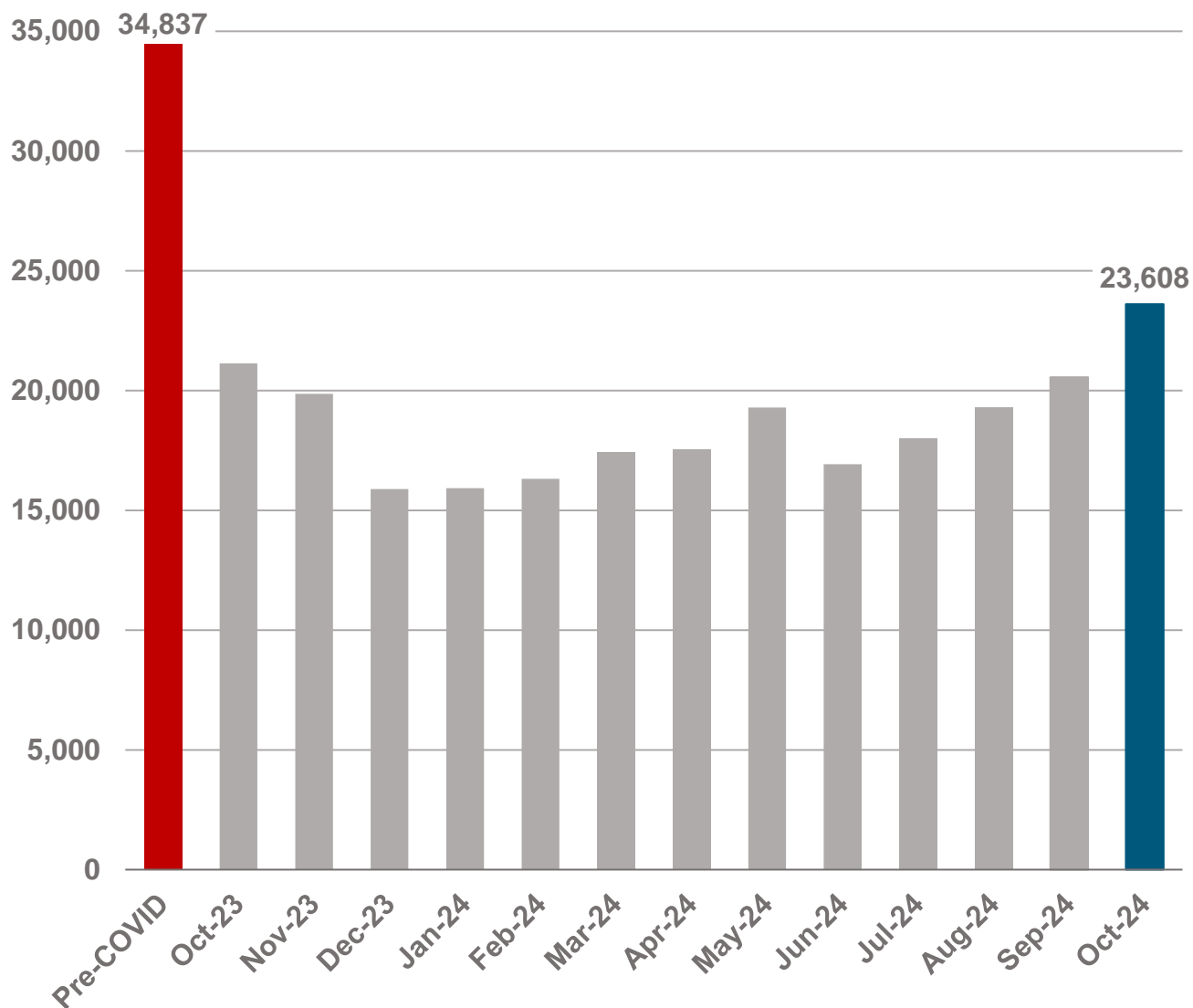
Total Monthly Ridership Estimates (in thousands)

Transit Operator	23-Sep	23-Oct	23-Nov	23-Dec	24-Jan	24-Feb	24-Mar	24-Apr	24-May	24-Jun	24-Jul	24-Aug	24-Sep
Muni	13,625	14,007	12,556	12,409	12,773	12,831	14,042	13,851	14,601	13,279	13,810	14,521	14,575
BART	4,706	4,963	4,456	4,046	4,258	4,338	4,617	4,677	4,918	4,562	4,659	4,963	5,085
AC Transit	3,521	3,699	3,278	3,045	3,245	3,303	3,484	3,490	3,492	3,071	3,092	3,498	3,678
VTA	2,395	2,511	2,264	2,115	2,203	2,238	2,397	2,419	2,545	2,238	2,345	2,519	2,596
SamTrans	904	949	851	786	817	816	906	891	957	795	813	948	962
Caltrain	505	491	489	416	485	489	530	578	630	591	604	643	703
WETA	236	198	214	175	150	160	155	172	217	224	247	276	267
SMART	69	71	66	67	66	62	68	80	85	80	89	93	93
ACE	55	63	54	42	57	58	60	63	71	55	62	70	70



Ridership and Revenue

Monthly BART Transfers at Millbrae in the Past Year



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

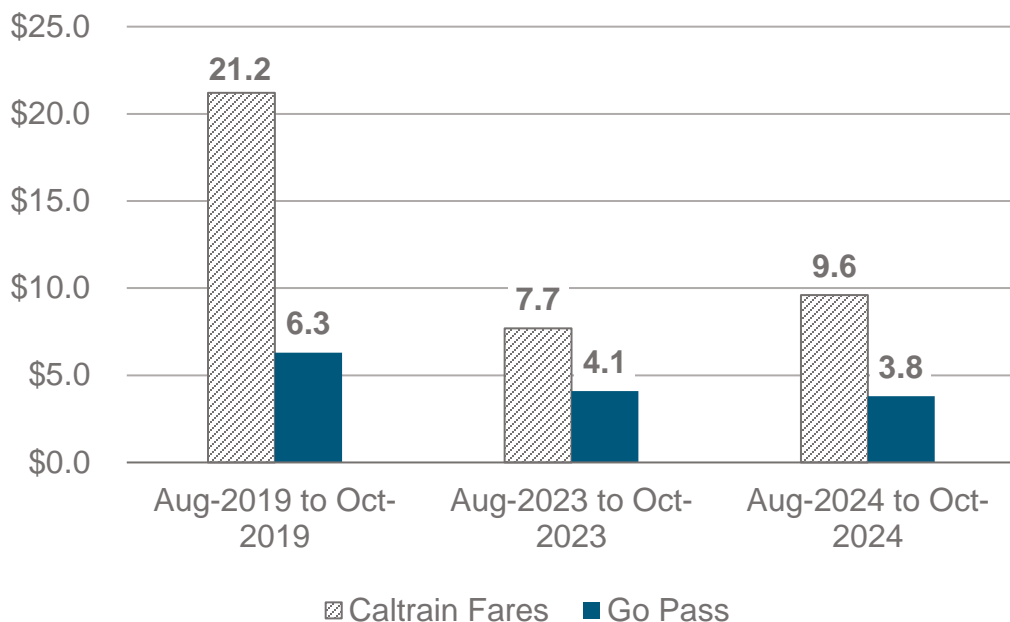
Pre-COVID data is provided for comparison purposes and represents average monthly transfers during the one-year period from March 2019 to February 2020.





Ridership and Revenue

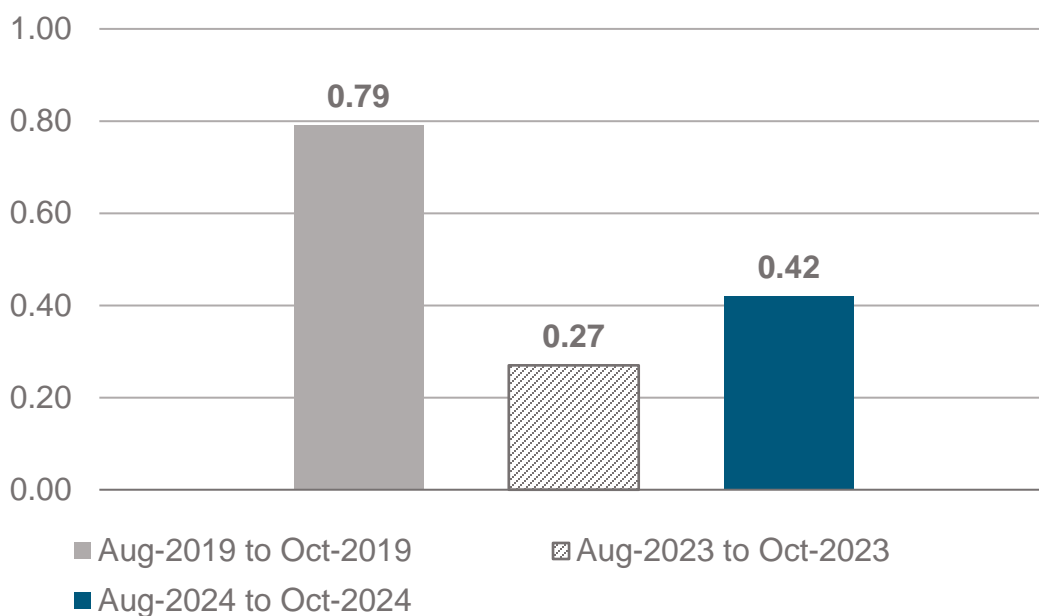
Total Fare Revenues (\$M) - Past 3 Months Comparison



Fare revenue comes in the form of one-way tickets, daily or monthly passes (“Caltrain Fares”), and the Go Pass program.

Fare revenue is generally more stable than ridership due to many riders paying for monthly passes, which provide consistent revenue regardless of usage.

Farebox Recovery Ratio (3-Month Rolling Average)



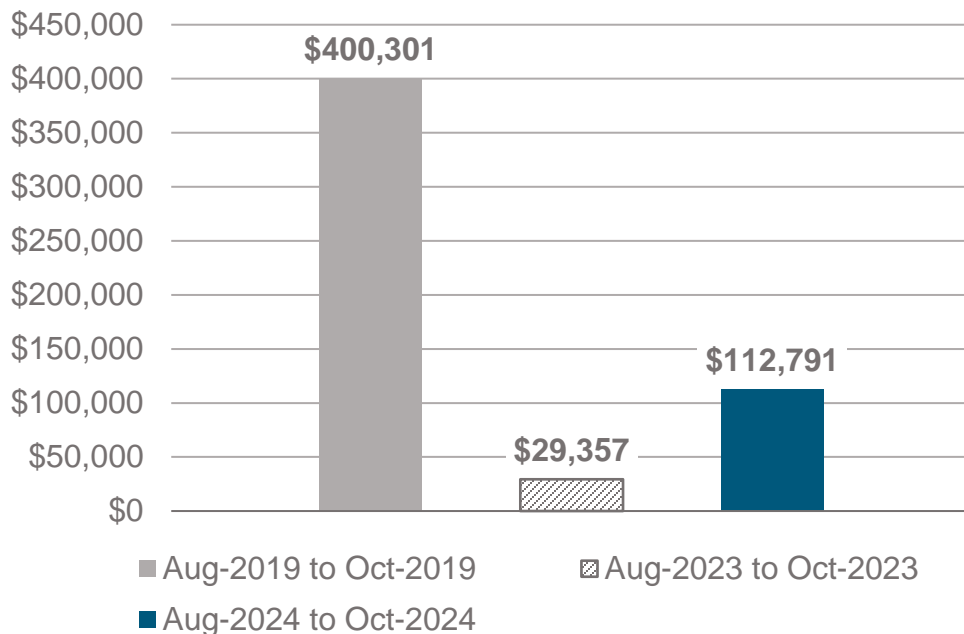
Farebox Recovery Ratio represents how much of the cost of providing service is covered by customer fares. A higher ratio indicates that a greater share of costs are covered by riders.





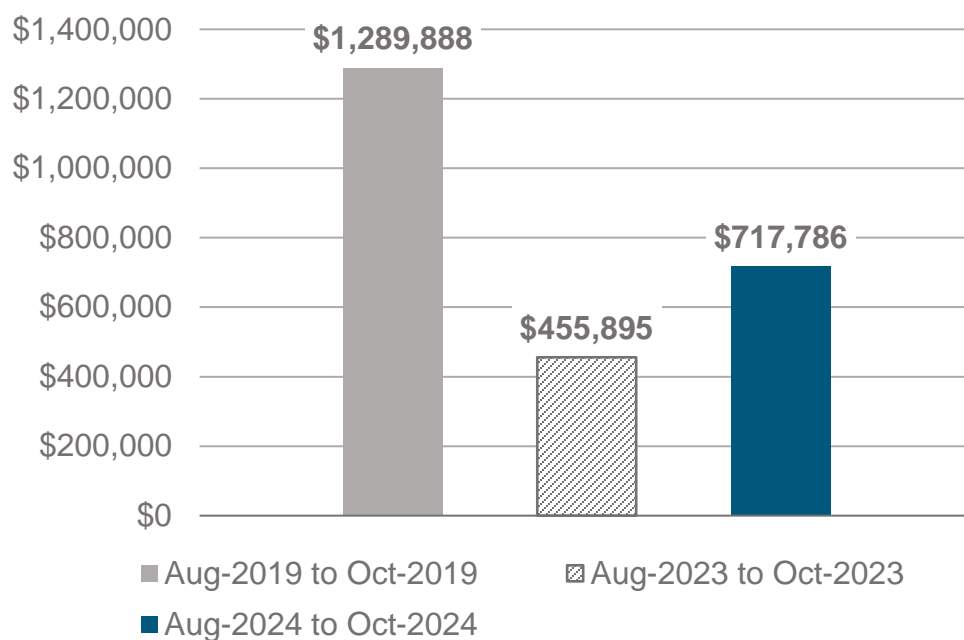
Ridership and Revenue

Advertising Revenue (3-Month Rolling Average)



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

Parking Revenue (3-Month Rolling Average)



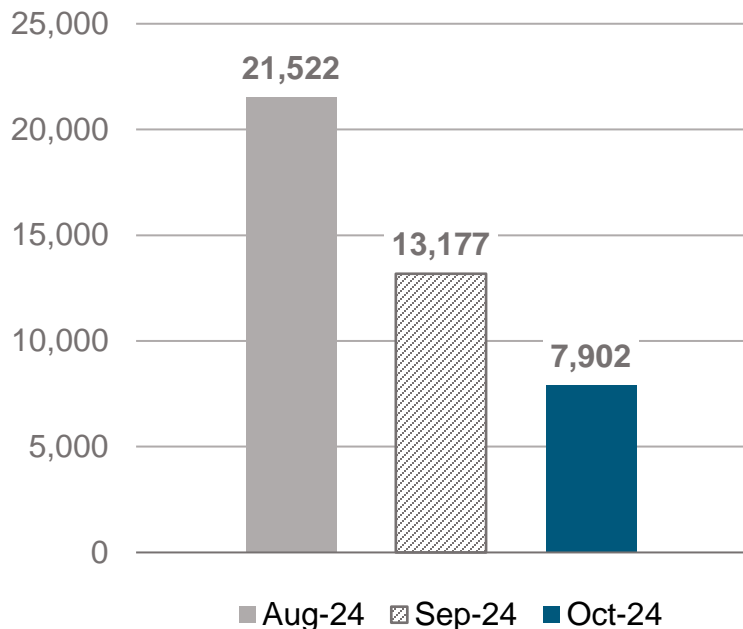
Parking Revenue is generated by purchases of daily and monthly parking permits for parking at Caltrain-owned lots.





Maintenance Performance

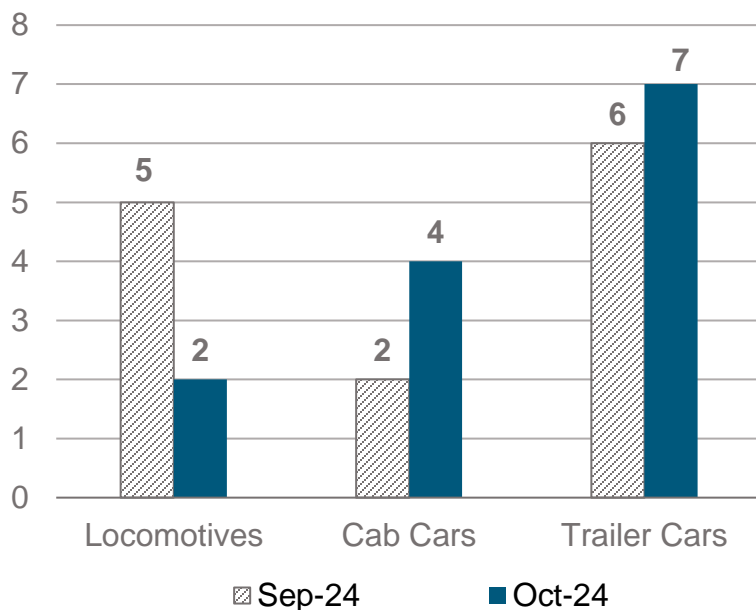
Mean Distance Between Failure (Locomotives)



Mean Distance Between Failure (MDBF) 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



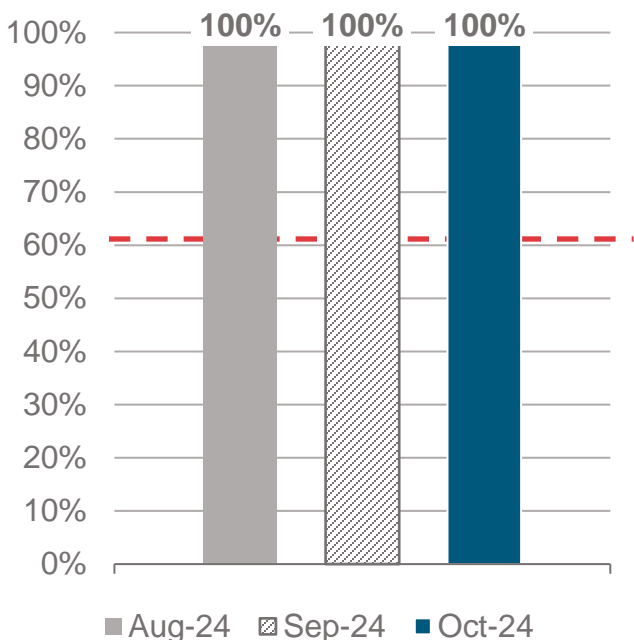
Equipment in Maintenance/Repair represents the number of diesel locomotives and passenger cars that are out of service on an average day each month due to routine and preventative maintenance or other repairs. Future reporting will incorporate EMU maintenance/repair data.





Maintenance Performance

Equipment Availability (Locomotives)

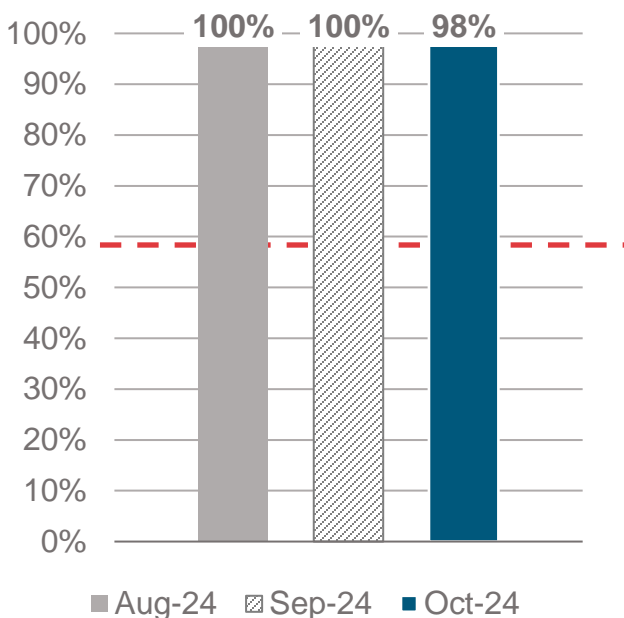


Equipment Availability is the number of cars or locomotives available for service on an average day each month as a percentage of the daily equipment required to run base service.

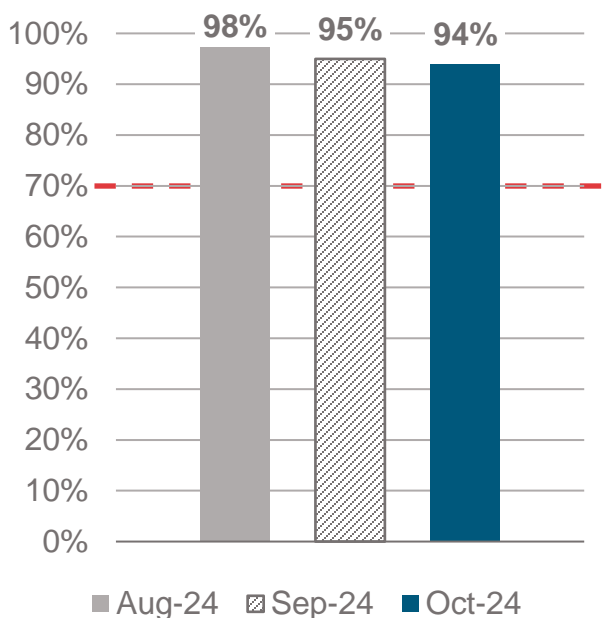
Post-electrification, Caltrain will retain 41 Bombardier passenger cars and 9 diesel locomotives to operate South County service and maintain fleet resiliency.

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

First Month of Electrified Caltrain Service Sees 750,000 Riders

Caltrain's newly electrified service has attracted new riders, as the agency reports its best ridership numbers since the beginning of the COVID-19 pandemic.

Caltrain had over 753,000 passengers last month, marking a 54% increase from October 2023. Average Weekday Ridership stood at nearly 27,000, a 38% increase from last October. Additionally, current weekend ridership has overtaken pre-COVID levels, with Saturdays seeing a 169% increase and Sundays a 142% increase from last October.

Comparing August to October—the last month of primarily diesel service vs. the first month of all-electric—total ridership increased by 17%, with average weekend ridership growing by 38%. In a typical year, monthly ridership begins to decline after August; this year, it's increased by more than 100,000 riders.

Caltrain Diesel Fleet to Bring Passenger Rail Service to Peru

Caltrain will send its retired diesel fleet to the Municipality of Lima, Peru to continue operating passenger service.

The agreement between Caltrain and Lima will support Peru in its sustainability and mobility improvements. The retired trains will enable thousands of riders to enjoy a new regional commuter rail line that provides significant environmental benefits by reducing automobile traffic and greenhouse gas emissions.

The U.S. Department of State, U.S. Department of Commerce, and the Bay Area Air Quality Management District (BAAMQD) supported this agreement for its environmental and mobility benefits, and for its ability to strengthen ties between the United States and Peru.





Communications and Marketing Update

Press Releases & Earned Media

Press Releases:

- Caltrain Connects to Fleet Week in San Francisco
- Caltrain Delivers Sharks Fans to SAP Center All Season
- Take Caltrain to See the Warriors at Chase Center
- Caltrain Joins the Great ShakeOut
- Take Caltrain to See the Rematch Game Between the 49ers and Chiefs at Levi's Stadium
- Take Caltrain to See the Warriors Home Opener at Chase Center
- Caltrain Seeks Six Representatives for Bicycle and Active Transportation Advisory Committee

Earned Media:

- Caltrain Marks A New Era in Rail Transportation - Metro Magazine
- In San Mateo, train noise a new ongoing concern - San Mateo Daily Journal
- \$24.6 Million Federal Grant Fuels San Francisco's Downtown Rail Extension to Salesforce Transit Center - Hoodline
- Effort Launched to Save Caltrain F40PH-2 - Railfan and Railroad
- Waymo offers \$3 credit for San Francisco riders going to public transit stations - Tech Crunch
- Federal Railroad Administration awards \$2.4B in grants to 122 projects - Trains.com

Digital Communications Activities

Caltrain Digital Marketing

- **Electrification Update:** October marked the first full month of electric service. There were some significant delays in the first few weeks after launch, but overall, the sentiment was positive, and many people were excited to experience the new trains. In addition, this month, Caltrain reached its highest average weekday, average weekend, and total monthly ridership since before the COVID-19 pandemic.





Communications and Marketing Update

Caltrain Digital Marketing, cont'd

- **Events:** There were multiple events that occurred throughout the month that were highlighted, including the return of the San Jose Sharks and the Golden State Warriors. Caltrain has partnered with both venues to help promote riding public transit to their fans.
- **Digital Communications:** One of the largest projects completed in October was the athletic partnership between Caltrain and San Jose Earthquakes' player Jeremy Ebobisse. This partnership began at the end of the soccer season and will restart once the soccer season commences.
- **Messaging Highlights:**
 - Fleet Week
 - Dollar Youth Fare
 - Anime Impulse
 - Athletic Partnership – Jeremy Ebobisse from SJ Earthquakes
 - Sharks Season Return – SAP Center
 - Warriors Season Return – Chase Center
 - Halloween
- **Social Metrics: (Year to Year)**

Metric	September 2024	September 2023
Impressions	1,723,966	994,891
Engagements	68,314	37,043
Post Link Clicks	4,913	9,487

Note: 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. These data do not include any web metrics.





Capital Projects Update

Project: MP-36 Locomotive Mid-Life Overhaul Project

Project Description				Status Summary			
				Safety	Schedule	Budget	Funding
<p>This project involves performing mid-life overhaul of six MP-36-3C Locomotives. The mid-life overhaul includes complete disassembly of the main diesel engine, overhauling by reconditioning re-usable main frame components and re-assembly with new engine components and replacement of Separate Head-End Power (SEP-HEP) unit and all electrical components of the SEP-HEP compartment. All areas of the locomotive car body, trucks, wheels and electrical components shall be reconditioned to like-new condition or replaced with new material. The project work is occurring off-site at the contractor's facility location. The 6 locomotives to be overhauled are Locomotive #'s 923, 924, 925, 926, 927 & 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.</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	14,833	14,522	13,023				
Percentages	100%	97.9%	87.8%				
12/30/24							
Project Highlights – Recent and Upcoming Work							
<p>October: Locomotive 923 is pending shipment to CEMOF due to track issues.</p> <p>November: Ship locomotive 923 to CEMOF the week of November 18, 2024.</p>							

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





Statuses: – Green – Yellow – Red





Capital Projects Update

Project: Guadalupe River Bridge Replacement

Project Description		Status Summary			
		Safety	Schedule	Budget	Funding
JPB has extended the MT-2 railroad bridge and will replace the MT-1 railroad bridge over the Guadalupe River in San Jose. The project is located north of Willow Street and east of State Route (SR) 87 between Tamien and San Jose Diridon stations.					
Project Phase: 6 – Construction/Implementation					
Project Costs (in thousands of dollars)					Estimated Completion
	Current Budget	Committed to Date	Expended + Accruals		
Totals	63,699	34,871	34,268		12/31/26
Percentages	100.00%	54.7%	53.8%		
Project Highlights – Recent and Upcoming Work					
<p>October: JPB staff and Walsh implemented an Erosion and Sediment Control Plan and Debris Removal Plan, effectively winterizing the site for the 2024-2025 wet season. JPB staff hosted weekly meetings with interested resource agencies to communicate the status of the ongoing implementation of both plans and solicit feedback. JPB staff also met with individual resource agencies to coordinate potential offsite habitat mitigation solutions.</p> <p>November: JPB staff will meet with resource agencies to obtain feedback on proposed approaches for offsite habitat mitigation, river diversion and dewatering, construction work hours, and other elements to be included in permit applications to be submitted in the coming months. In the meantime, JPB staff and Walsh will maintain erosion control measures at the project site.</p> <p>Schedule - To align the project's construction approach and environmental permits, prior environmental permits must be amended. The resulting construction approach, allowable work hours, timelines for amended permits, and resulting project schedule are the subject of ongoing discussions with environmental permitting authorities. At this time, it is apparent that project completion will be delayed. JPB staff will continue to work with environmental permitting authorities to determine the revised project approach and will provide an updated schedule to the Board.</p> <p>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.</p>					

Note: The Capital Projects information is current as of October 31, 2024, and is subject to change prior to the December 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	25,117	24,967	01/24/25
Percentages	100.00%	82.5%	82.0%	
Project Highlights – Recent and Upcoming Work				
<p>October: All the items on the trackside punch list have been completed by the contractor. The additional radio antenna was installed in Millbrae and is working as intended to improve the radio coverage for the trains. An issue with the train roof antenna was discovered and the cause of the issue is believed to be Electro-magnetic Interference. A remedy is now being developed to correct the issue.</p> <p>November: Correct the issue for the train roof antenna and rerun the dynamic test and final acceptance tests.</p>				

Note: The Capital Projects information is current as of October 31, 2024, and is subject to change prior to the December 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.				<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	6,870	6,149	5,924		12/31/2024		
Percentages	100.00%	89.5%	86.2%				
Project Highlights – Recent and Upcoming Work							
October: Paid the final invoice for the construction contract.							
November: Complete the project close-out							

Note: The Capital Projects information is current as of October 31, 2024, and is subject to change prior to the December 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	1,625	1,273		6/30/2025		
Percentages	100.00%	64.5%	50.5%				
Project Highlights – Recent and Upcoming Work							
October: TASI installed the new pedestrian gates. Went to the Management Committee to re-baseline the project schedule and received approval. Signed the amendment for the Caltrans funding agreement to extend the expiration date to 12/31/26.							
November: TASI to implement the advance signal preemption when the city of Palo Alto is ready to perform the interconnection test with their traffic signal.							

Note: The Capital Projects information is current as of October 31, 2024, and is subject to change prior to the December 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.				<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	5,471	4,428		3,278		5/29/2025	
Percentages	100.00%	80.9%		59.9%			
Project Highlights – Recent and Upcoming Work							
<p>October: Stacy Witbeck completed their work at 4th and 5th Ave. TASI received the new signal houses from the wiring shop in Southern California. TASI completed the installation of all the new exit gates and pedestrian gates at 4th and 5th Ave. Went to the Management Committee and received approval to re-baseline the project schedule.</p> <p>November: Stacy & Witbeck will complete the punch list work at 4th and 5th Ave. TASI to set the new signal houses in place at 4th and 5th Ave.</p>							

Note: The Capital Projects information is current as of October 31, 2024, and is subject to change prior to the December 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	5,621	5,435		6/15/2025
Percentages	100.00%	82.7%	79.9%		
Project Highlights – Recent and Upcoming Work					
October: Option 1's VMS replacement is completed. VMS replacement at Option 2 stations continues, troubleshooting for certain VMS is ongoing. November: Complete option 2 stations VMS replacement.					

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

Statuses: ● – Green ● – Yellow ● – Red





Capital Projects Update

Project: San Francisquito Creek Bank Stabilization

Project Description	Status Summary			
	Safety	Schedule	Budget	Funding
Stabilize and protect the northern bank of the San Francisquito Creek to prevent erosion from undermining the northern abutment of Caltrain's existing San Francisquito Creek Bridge, the northern foundations of the Alma Street Bicycle Bridge owned by the City of Palo Alto, and an existing drainage outfall owned by the City of Menlo Park.	<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	2,309	1,714	02/13/2026
Percentages	100.00%	25.7%	19.1%	
Project Highlights – Recent and Upcoming Work				
<p>October: Significant progress was made in aligning environmental and engineering design documents required for permitting, as well as deliverables needed for IFB. NMFS (National Marine Fisheries Service) outlined a 135-day review period, which is now a critical path item. In response, the project team is working diligently to provide all necessary documentation to meet the calculated submission deadline. The Engineer of Record conducted an in-stream field inspection and provided preliminary assessment indicating that the temporary stabilization measures implemented in November 2023 are sufficient to protect the bridge for the 2024-2025 winter.</p> <p>November: JPB staff will continue coordinating with CDFW, RWQCB, and USACE to secure the necessary environmental permits for the permanent bank stabilization project. The design team is advancing the engineering design to complete deliverables for environmental permitting and IFB. Concurrently, JPB staff is exploring strategies to solicit qualified construction contractors to ensure smooth project execution. The team continues to evaluate the permit approvals and IFB timelines against the allowable in-stream work windows.</p>				

Note: The Capital Projects information is current as of October 31, 2024, and is subject to change prior to the December 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>				
Project Phase: 6 – Construction/Implementation				
Project Costs (in thousands of dollars)				Estimated Completion
	Current Budget	Committed to Date	Expended + Accruals	
Totals	10,128	7,621	7,219	05/31/2025
Percentages	100.00%	75.2%	71.3%	
Project Highlights – Recent and Upcoming Work				
<p>October: In coordination with Caltrans, Grants team executed program supplement agreement for LPP funds. Significant ongoing activities in October included construction of the screen wall, the irrigation system and maintenance road among other activities.</p> <p>November: SWI will continue with installation of irrigation system, maintenance road construction, fencing installation and other construction activities.</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	4,477	3,336		09/17/25
Percentages	100.00%	61.6%	45.9%		
Project Highlights – Recent and Upcoming Work					
<p>October: Continued the installation of Mini-Highs platforms at multiple stations.</p> <p>November: Continue the installation of Mini-Highs platforms at multiple stations. Complete pre-coordination with UPRR to line up flagging.</p>					

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Statuses: ● – Green ● – Yellow ● – Red



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