



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

**Executive Director Michelle Bouchard**

*Report prepared for August Board meeting; data current through June 2025.*



## Who We Are and What We Do

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

**Caltrain's 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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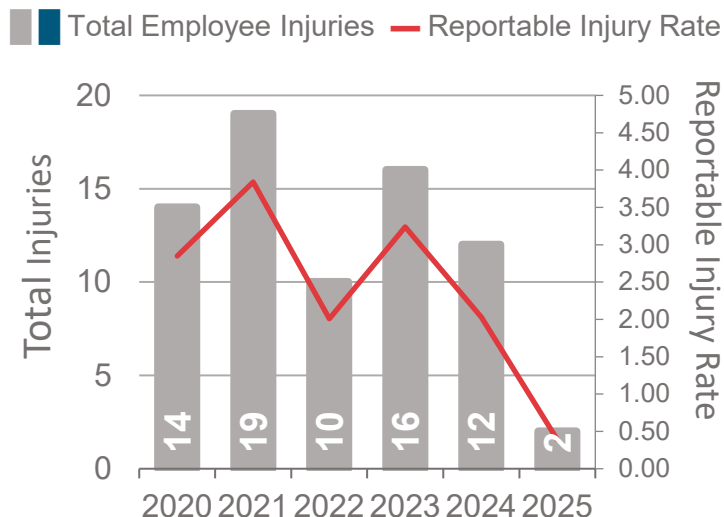






# Safety Updates – Injuries and Accidents

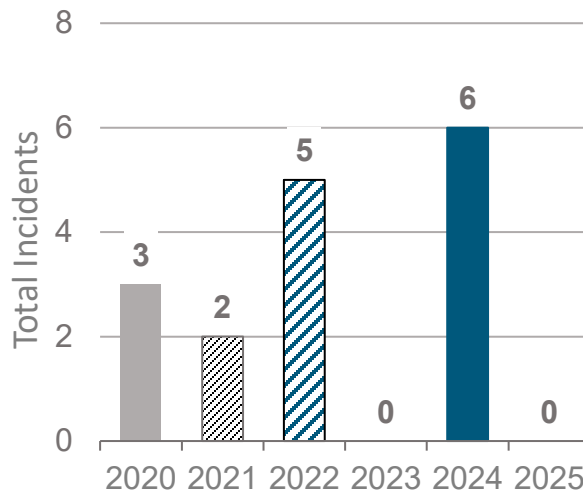
## Reportable Injury Trends



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 2025 is 0.39.

Strains or sprains constitute the majority (54%) of reportable injuries for Caltrain's operators.

## Reportable Rail Equipment Incidents



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

Reportable Rail Equipment Incidents from recent years peaked at 6 in 2024. There were no reportable incidents in 2023, and there have been no reportable incidents thus far in 2025.

## Days without a Reportable Injury as of 7/1/2025

Department	Days Without Injury	Date of Last Injury
Dispatch	1,861	5/27/2020
Operations	265	10/9/2024
Maintenance of Equipment	286	9/18/2024
Maintenance of Way	11	6/20/2025
Other	1,861	5/27/2020





# **Safety Culture Engagement Efforts**

## **Ongoing Safety Culture Transformation**

- Safety Champions continue to help create safety messaging, encourage safety concern reporting, model safe behaviors, and obtain feedback from peers. Safety Champions are moving forward with high impact projects to advance a strong culture of Safety.
- Chief Safety Officer issues regular correspondence to Caltrain employees about the importance of continuing to put Safety First and Always. Recent messages covered topics such as learning culture and safety moments.
- Caltrain continues a “Safety Leaders of the Quarter” recognition program to acknowledge and celebrate employees who are actively contributing to a positive safety culture. A new group of Safety Leaders (the fifth cohort thus far) was recognized in July 2025.
- Caltrain staff significantly expanded the Rail Safety section of the agency’s intranet including links to key resources such as the hazard reporting log.

## **Recent Engagement Activities**

- Working with implementing ComplianceQuest for event reporting, hazard reporting, corrective action tracking, etc., Phase 1 user acceptance testing to start in a few weeks.
- Brought in-house monitoring of leased camera towers via the District’s SOC. Fifteen camera towers are deployed from San Francisco 4th/King to San Jose Almaden Road. Power Control Supervisors and CCF are given accounts to have limited control and viewing of the camera towers; access has now been secured for live viewing, and they continue to be able to request and view recorded footage. Any suspicious activities detected by SOC are communicated to CCF, who then determines escalation; the towers have been able to capture footage of various events such as thefts, trespassing on the right-of-way, and damage to a gate crossing due to a vehicle, with re-deployment scheduled for an additional location to deter trespassing/encampments.





## **Safety Culture Engagement Efforts (cont'd)**

- Part of a working group internally and with regional transit agency partners to discuss and help plan for 2026 Superbowl and FIFA events.
- Part of working group related to unhoused persons at SFO and how they may impact nearby transit services.
- Exploring mass notification communications tools such as ReadyOp for District use during major emergencies.
- Planned Full Scale Exercise on August 2025 at Redwood City. BART and SamTrans will be conducting their own separate exercises around the same time. Caltrain/BART/SamTrans/San Bruno FD plans on a joint tabletop exercise a week after.
- Shared Google Navigation Enhancements with Grade Crossing Working Group
- Submitting CPUC GO-88 applications to modify high risk grade crossings with solar markers and bollards. Installation at Broadway has already yielded a 100% elimination of track incursions.
- Met with technology companies to discuss GPS navigation safety enhancements for grade crossing areas. Notably, Google introduced an update that now verbally alerts map users when they approach a railroad crossing.
- Launched the internal "Why is Safety Important to Me?" campaign, encouraging employees to share a photo and story that highlights the importance of "Going Home Safely, Every Day." The campaign is featured on digital displays throughout administrative and operations offices.
- Electric train environment communication
- Safety Roadshows are ongoing – May 28 at CEMOF Maintenance Facility, Jun 25 at Menlo Park, and most recently July 30 at SFK 4th & King.

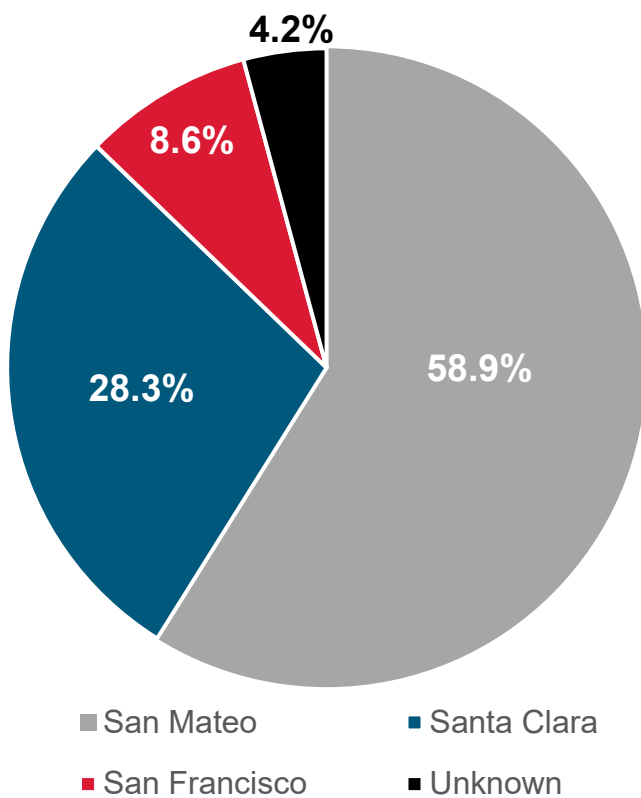




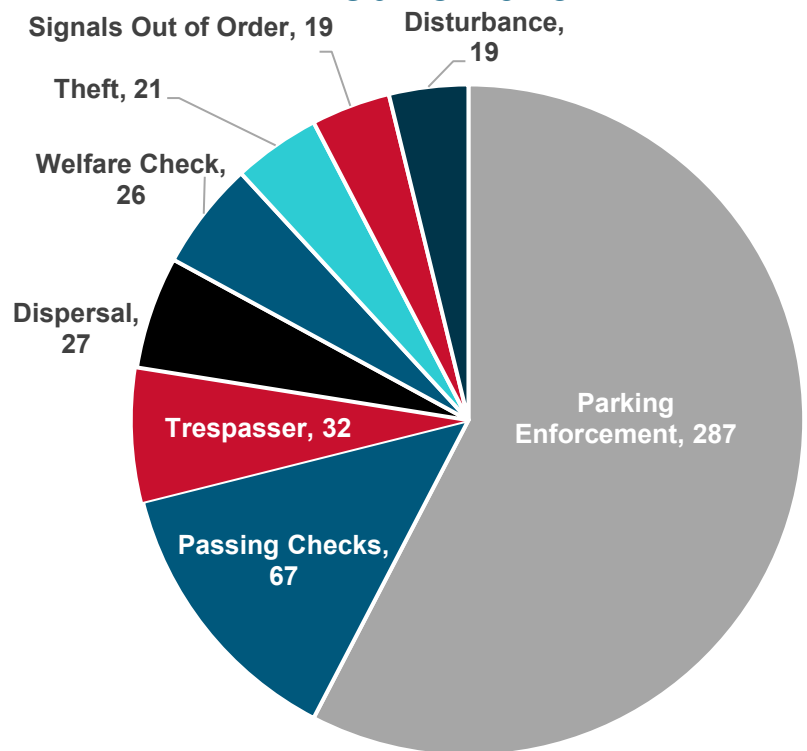
## Security Update

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

### Calls for Service by County June 2025



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



### June 2025 Service Call Data

Overall Average Response Time: **19:47**

Average Response Time for **Priority 1** Calls\*: **9:20**

Average Response Time for **Priority 2** Calls\*\*: **17:38**

\*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 662 in June across 20 categories.

The pie chart shows the top 8 categories representing 498 calls or 75% of the total.

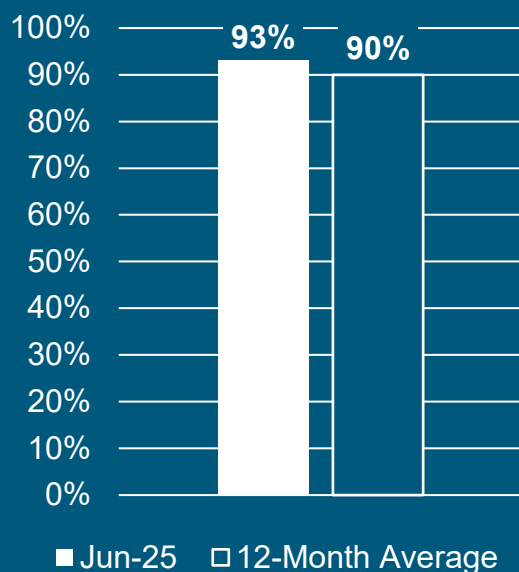




## Performance at a Glance

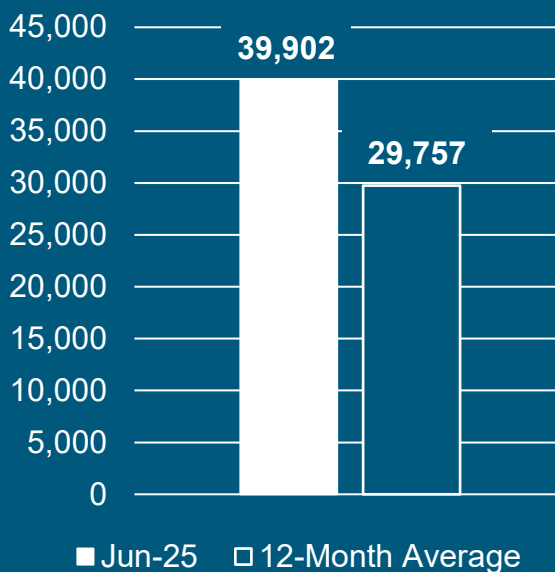
### On-Time Performance

Percentage of trains arriving within six minutes of the scheduled time



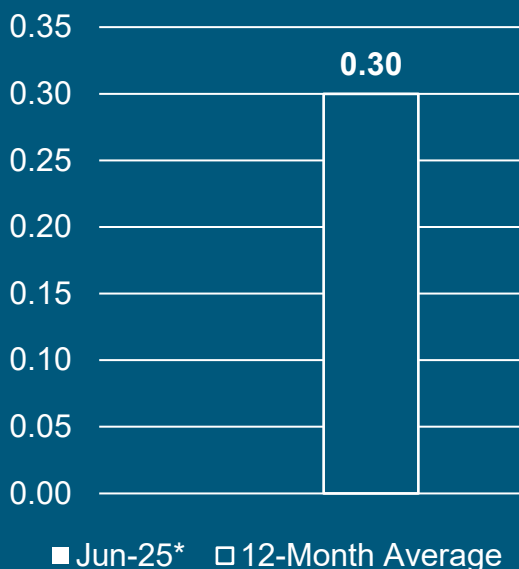
### Average Daily Ridership

Average estimated weekday ridership



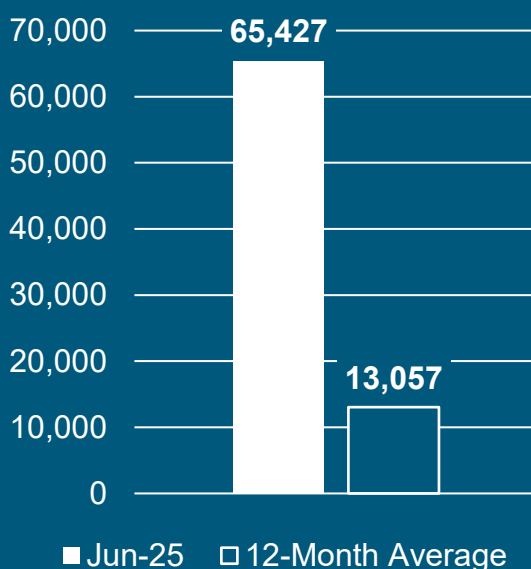
### Farebox Recovery Ratio\*

Ratio of fare revenue to operating costs



### Mean Distance Between Failures

Average miles travelled by locomotives before maintenance/repair is required



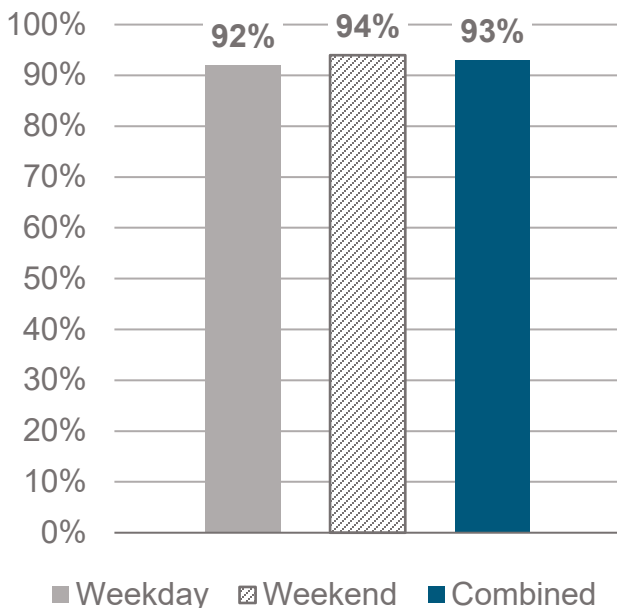
\*Farebox Recovery Ratio is temporarily unavailable due to Fiscal Year End Close. Metric to be updated next month.





# On-Time Performance

## Performance This Month (Jun-25)

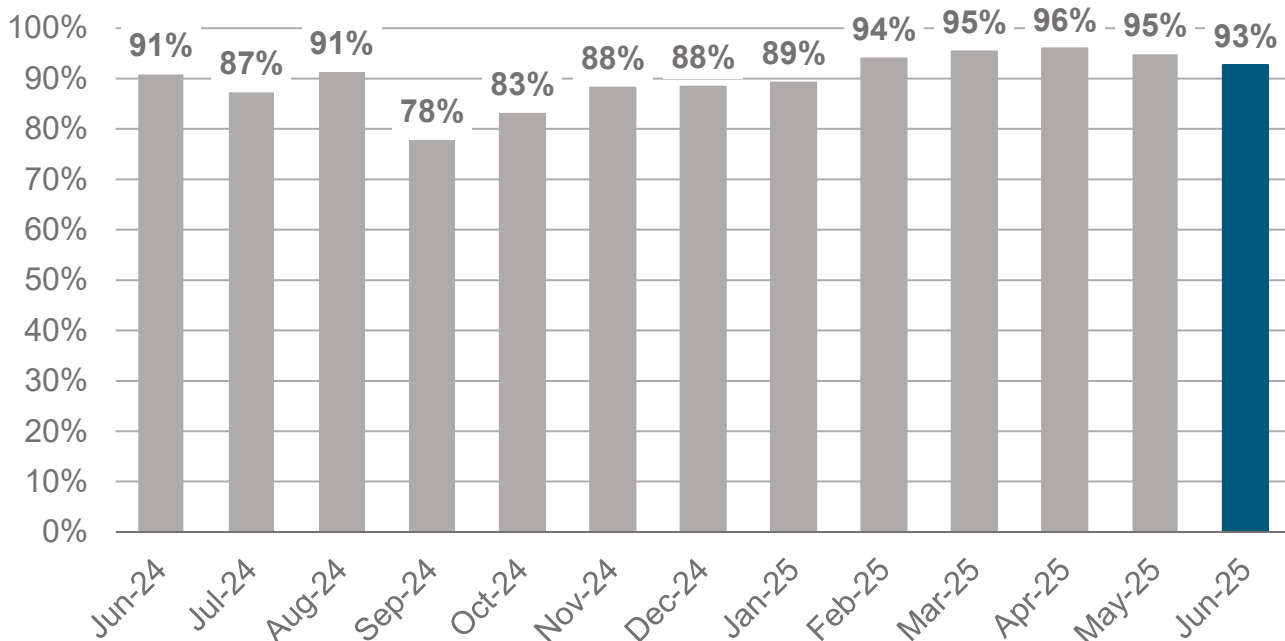


Trains are considered on-time if they arrive within six minutes of the scheduled arrival time at end-line locations (i.e. San Francisco, San Jose Diridon, Tamien, and Gilroy).

The on-time performance (OTP) goal for Caltrain is 95%. Combined OTP for the month of June was 92.7%; this interrupts our three-month streak of hitting the 95.0% goal after a gap since November 2021, primarily due to JPB Capital Projects.

Note that weekend OTP includes holidays.

## Monthly On-Time Performance in the Past Year





## Delays and Cancellations

Apr-25

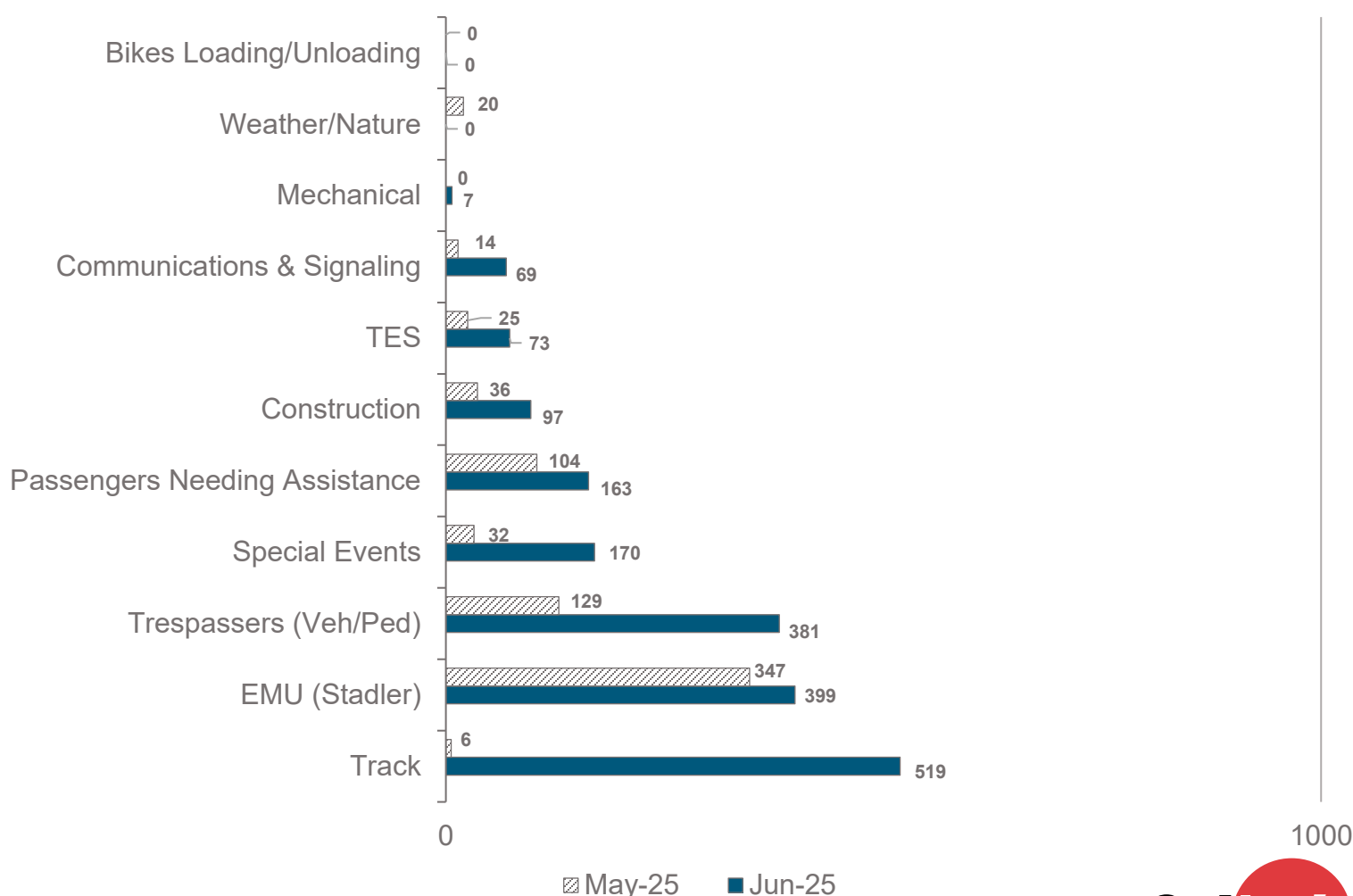
May-25

Jun-25

<b>Number of Late Trains</b>	121	156	214
<b>Average Minutes Late for Late Trains</b>	13	13	12
<b>Number of Cancelled Trains</b>	9	6	6

Trains are considered late if they arrive at their end-line destination six minutes or more after the scheduled time. Average Minutes Late represents the average difference in actual arrival time from the scheduled arrival time for late trains. Cancelled Trains includes trains forced to terminate mid-run, as well as those that are annulled before they begin to operate.

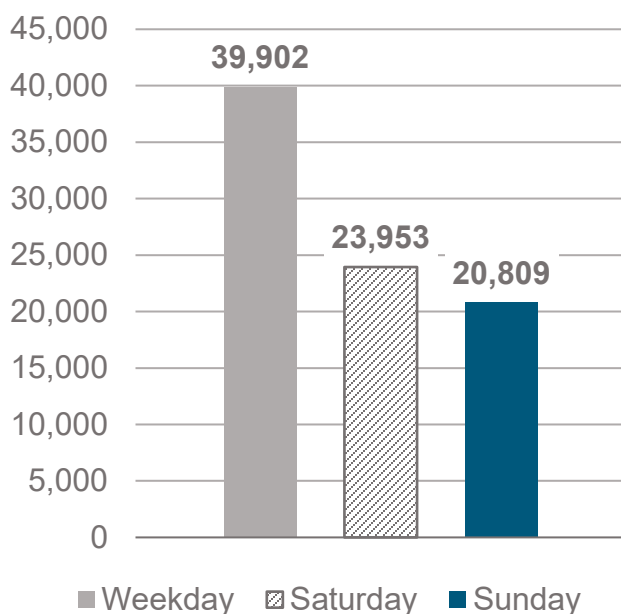
### Reasons for Train Delays, by Minutes of Delay





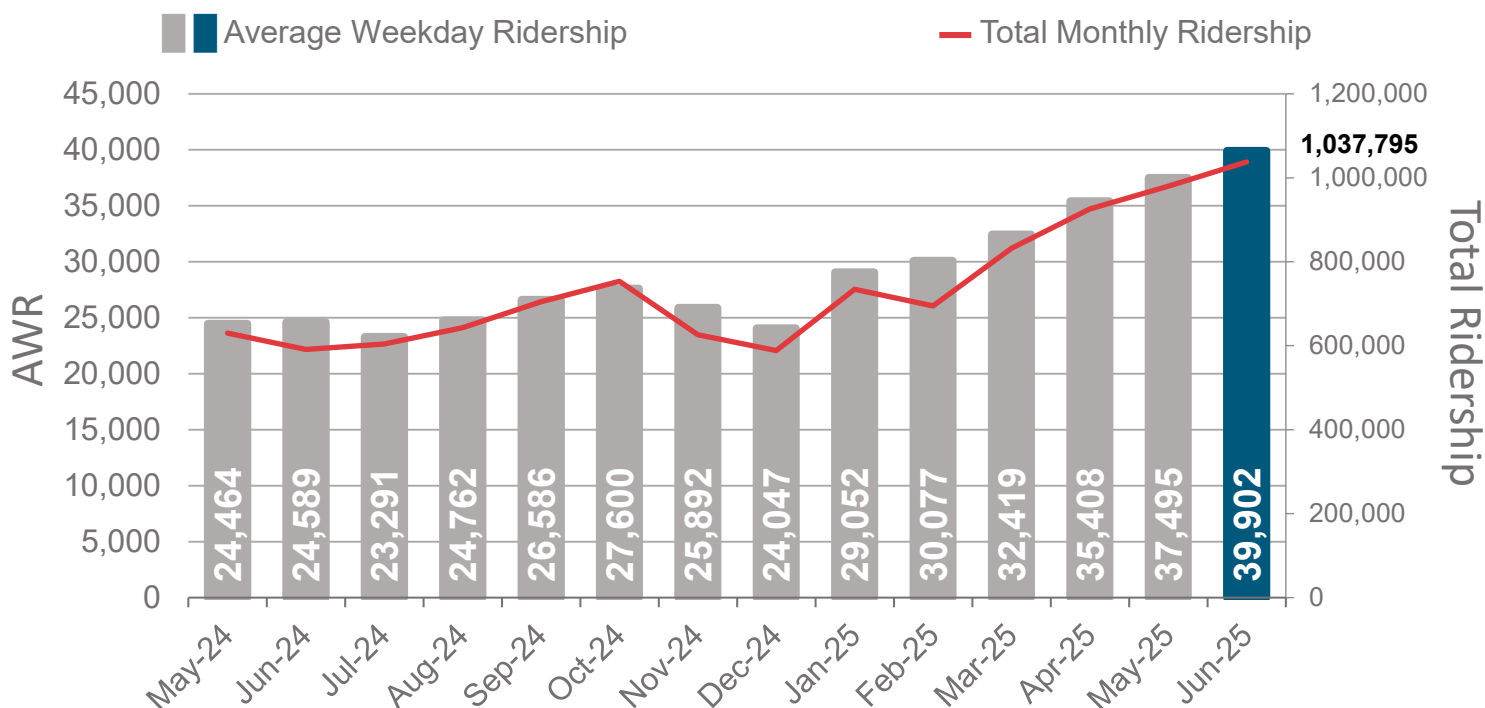
# Ridership and Revenue

## Average Daily Ridership (Jun-25)



Average weekday ridership (AWR) increased by approximately 62 percent compared to June of last year as riders continue to return to the Caltrain system for increased work and leisure travel.

## Ridership in the Past Year



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

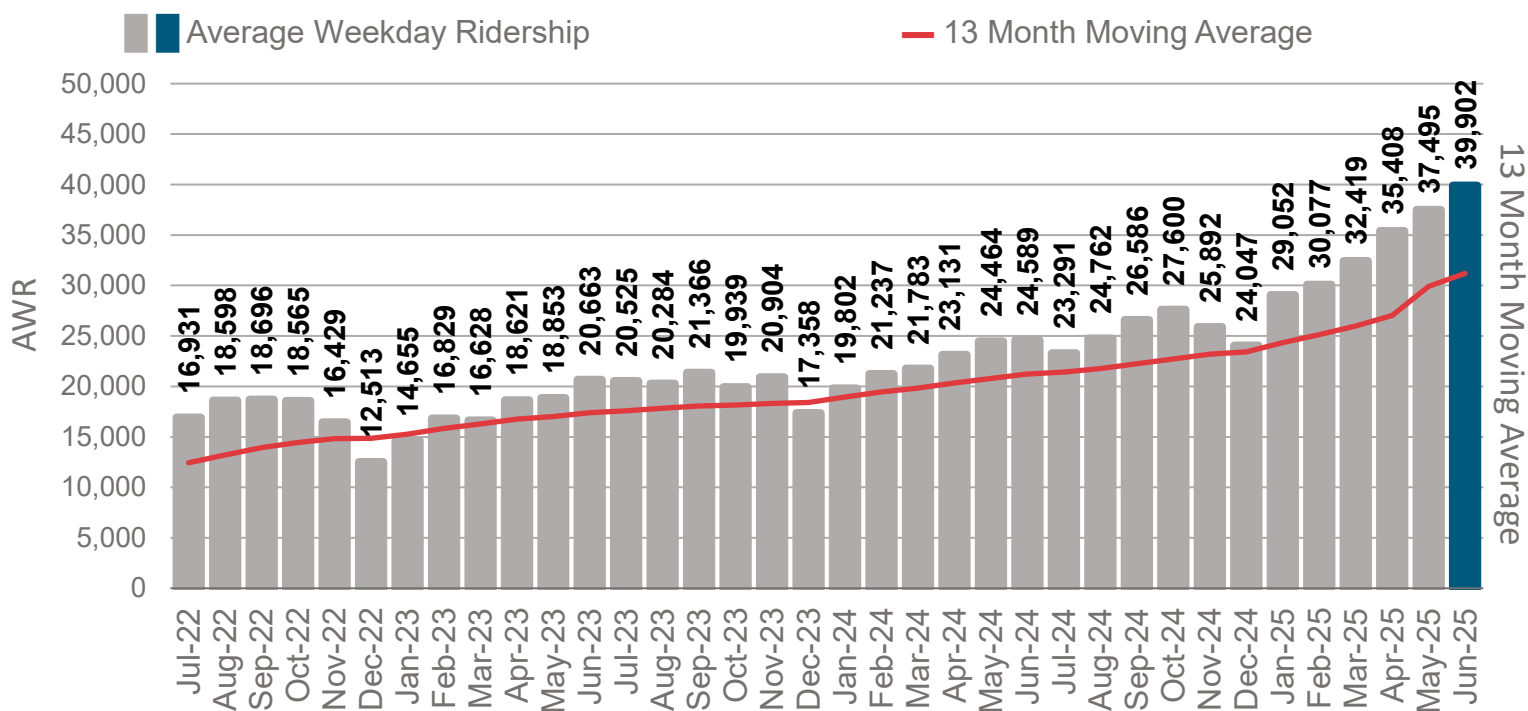




# Ridership and Revenue

Average Weekday Ridership & 13 Month Moving Average:

Fiscal Year 2022 to Present



Year Over Year AWR Increase

(June 2024 vs. June 2025)

: 62%





# Ridership and Revenue

## Special Service Ridership Report

### San Francisco Station

- Total event-day ridership at San Francisco Station in June was 180,811, a 93% increase compared to 2024 (93,727) and a 42.1% increase from 2019 (127,266).
  - In June 2025, there were 28 events (16 Giants regular season games, 8 Valkyries regular season games, Shakira, and Pride Weekend) compared to 16 in 2024 and 15 in 2019.

### Palo Alto Station

- Total event-day ridership at Palo Alto Station in June was 8,137.
  - In June 2025, there were 2 events (Coldplay, Earthquakes game). There were no events counted in 2019 or 2024.

### Santa Clara Station

- Total event-day ridership at Santa Clara Station in June was 2,282.
  - In June 2025, there were 4 events (4 Gold Cup games). There were no events counted in 2019 or 2024.

### Mountain View Station

- Total event-day ridership at Mountain View Station in June was 1,554, a 186.2% increase compared to 2024 (543).
  - In June 2025 there were 2 events (2 Metallica concerts) compared to 1 in 2024.
  - There were no events counted in 2019.



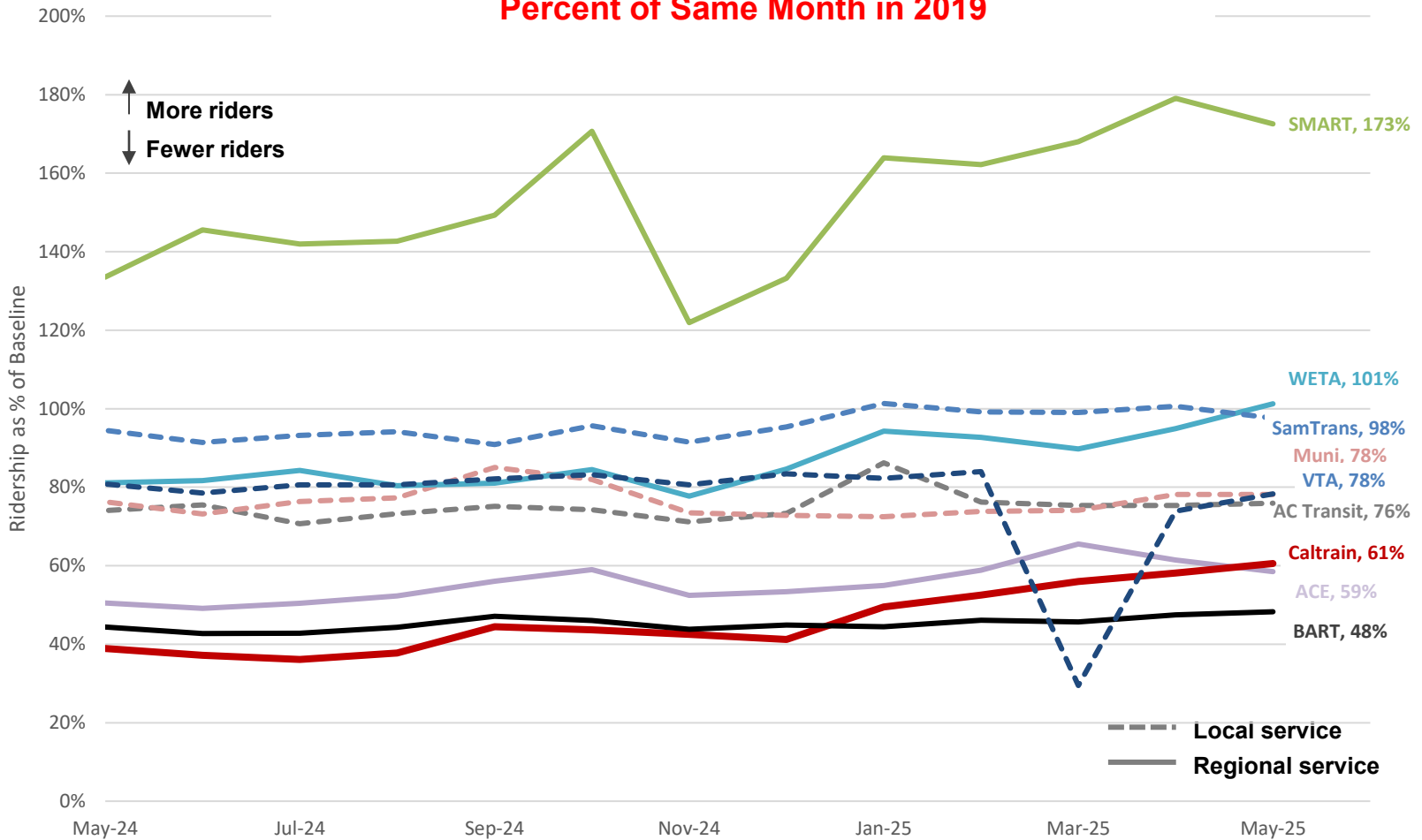




# Public Transit Ridership Recovery in the Bay Area

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

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



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

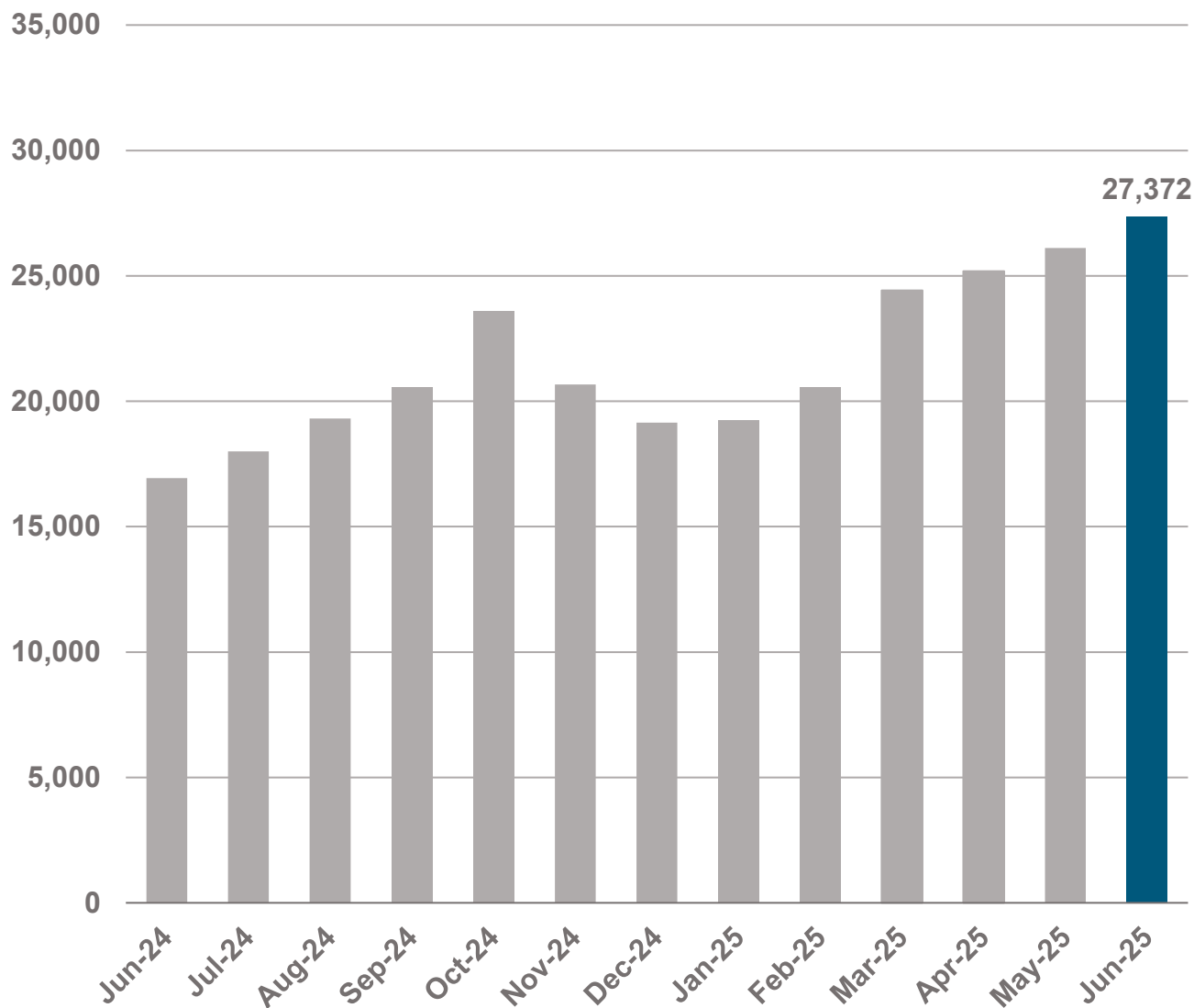
## Total Monthly Ridership Estimates (in thousands)

Transit Operator	24-May	24-Jun	24-Jul	24-Aug	24-Sep	24-Oct	24-Nov	24-Dec	25-Jan	25-Feb	25-Mar	25-Apr	25-May
Muni	14,601	13,279	13,811	14,521	14,579	14,401	13,043	12,978	13,668	12,608	13,980	14,678	14,947
BART	4,918	4,562	4,659	4,963	5,085	5,349	4,373	4,289	4,597	4,464	4,897	5,244	5,345
AC Transit	3,492	3,071	3,092	3,498	3,678	3,923	3,229	3,118	3,788	3,173	3,502	3,575	3,579
VTA	2,545	2,238	2,345	2,519	2,595	2,871	2,427	2,379	2,420	2,250	908	2,250	2,465
SamTrans	957	795	813	948	962	1,068	881	865	929	823	960	948	989
Caltrain	630	591	604	643	704	754	626	588	735	695	832	926	980
WETA	217	224	247	276	267	237	263	184	181	205	181	215	280
SMART	85	81	89	93	94	98	79	78	94	83	98	108	111
ACE	71	55	62	70	70	84	60	54	70	67	82	81	83



## Ridership and Revenue

### Monthly BART Transfers at Millbrae in the Past Year



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

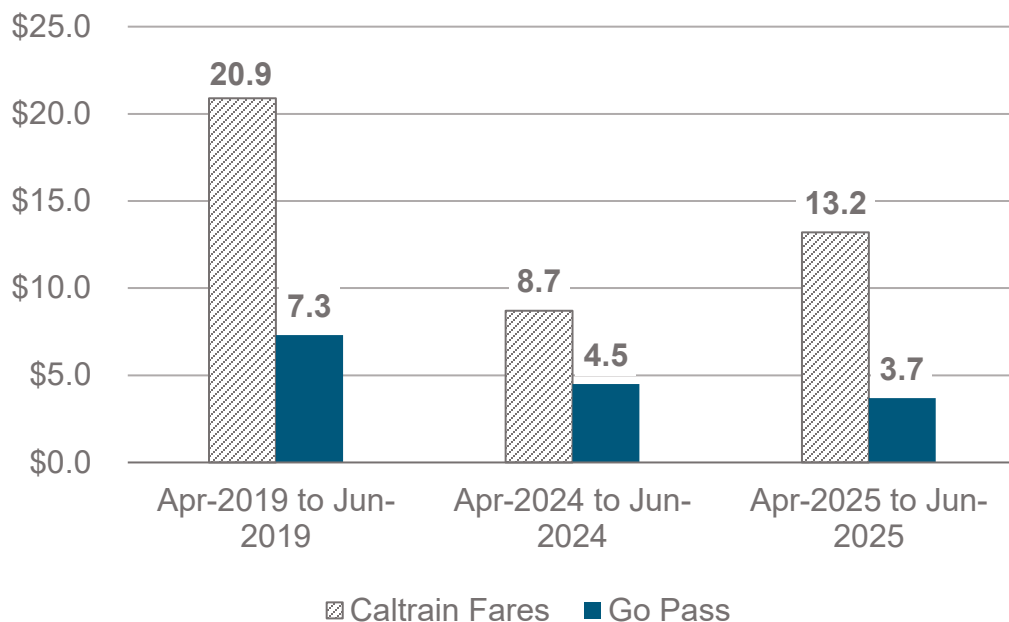
Pre-COVID data is provided for comparison purposes and represents average monthly transfers during the one-year period from March 2019 to February 2020.





# Ridership and Revenue

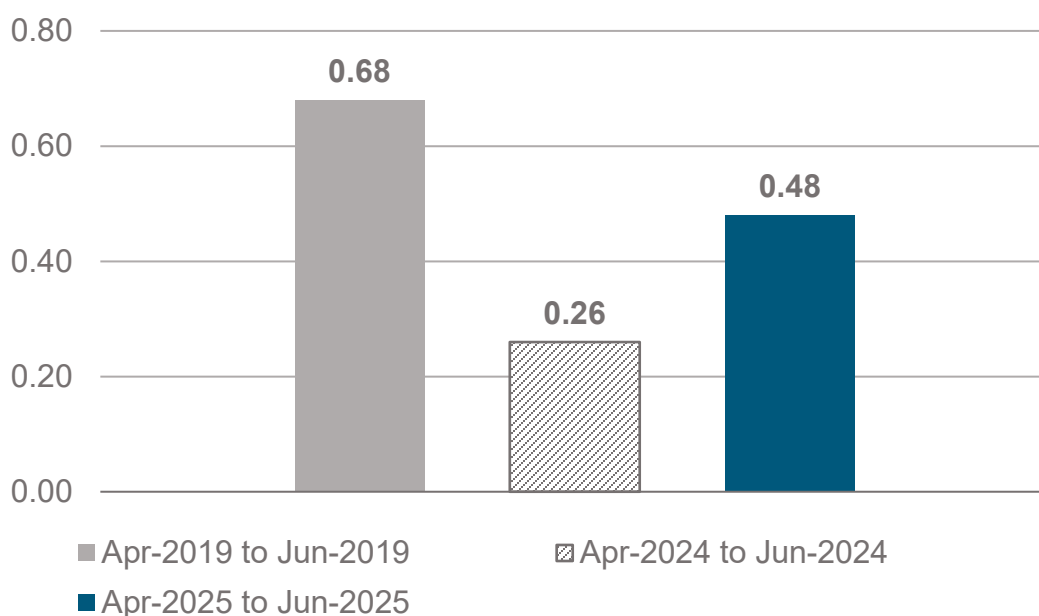
## Total Fare Revenues (\$M) - Past 3 Months Comparison



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

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

## Farebox Recovery Ratio (3-Month Rolling Average)



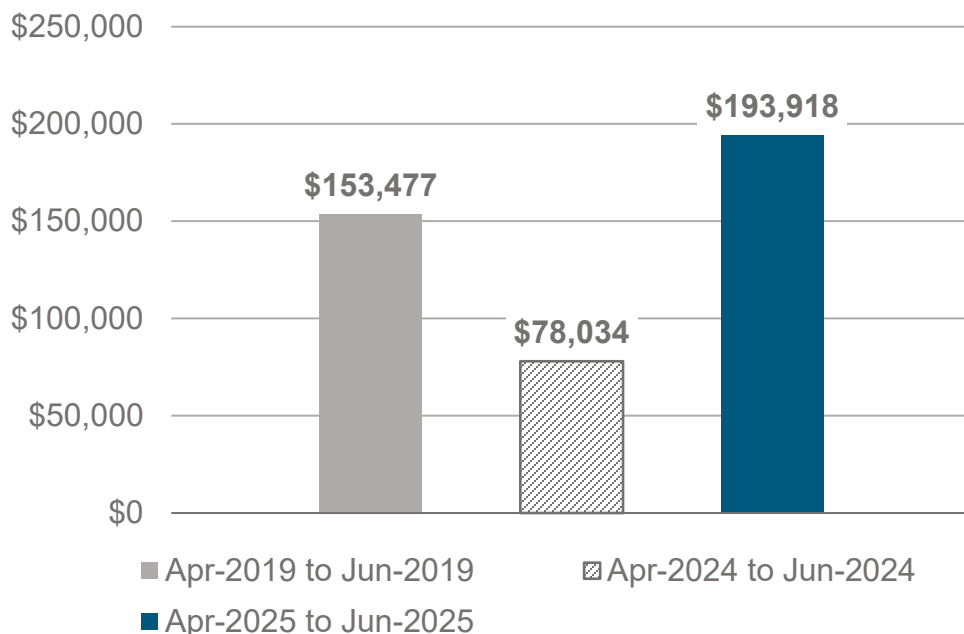
Farebox Recovery Ratio represents how much of the cost of providing service is covered by customer fares. A higher ratio indicates that a greater share of costs are covered by riders.





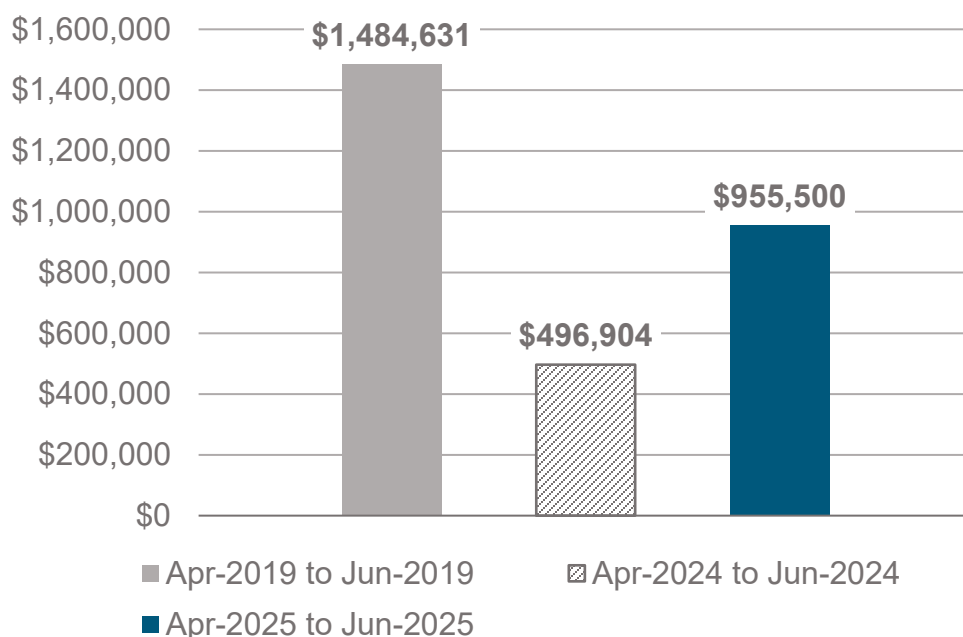
# Ridership and Revenue

## Advertising Revenue (3-Month Rolling Average)



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

## Parking Revenue (3-Month Rolling Average)



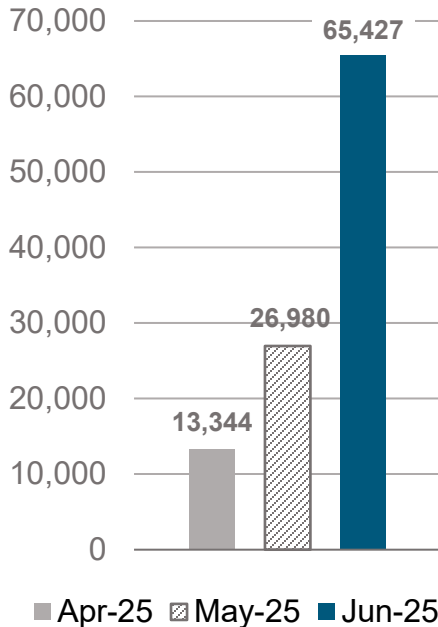
Parking Revenue is generated by purchases of daily and monthly parking permits for parking at Caltrain-owned lots.



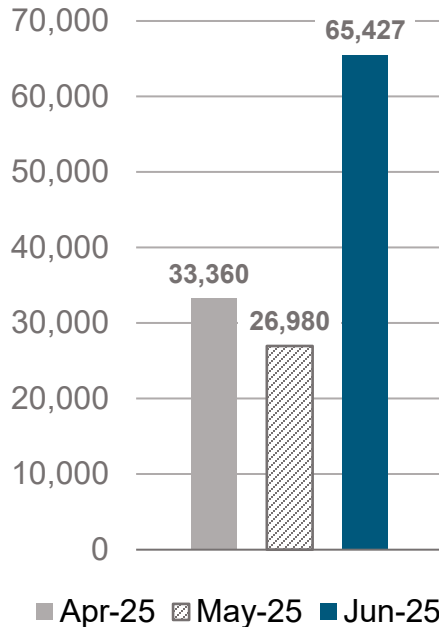


# Maintenance Performance (EMU Fleet)

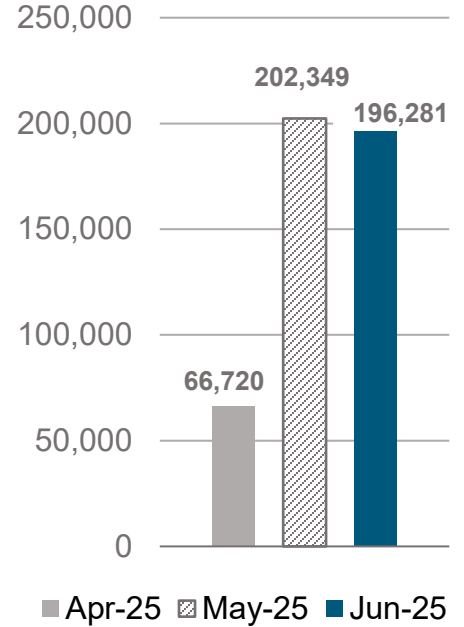
Mean Distance Between Failure (EMU Locomotives)



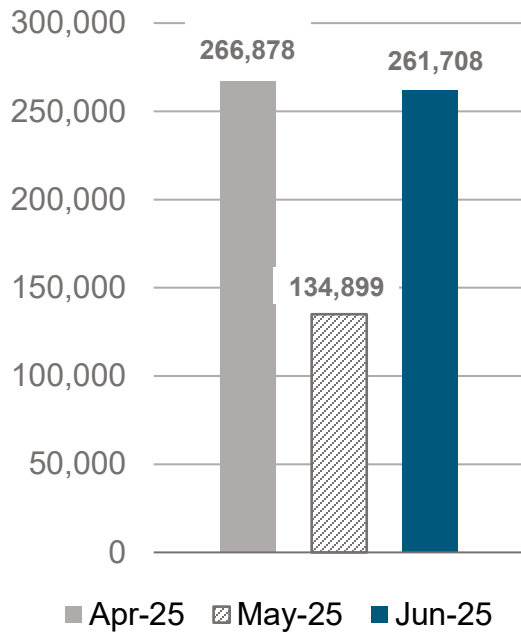
Mean Distance Between Failure (EMU Cab Cars)



Mean Distance Between Failure (EMU Coach Cars)



Mean Distance Between Failure (EMU Bike Cars)



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

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

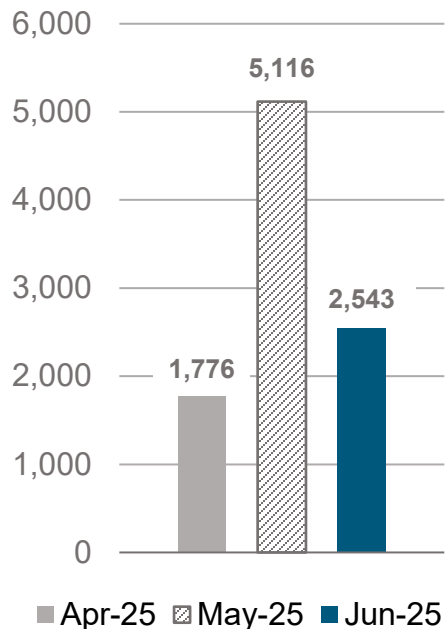




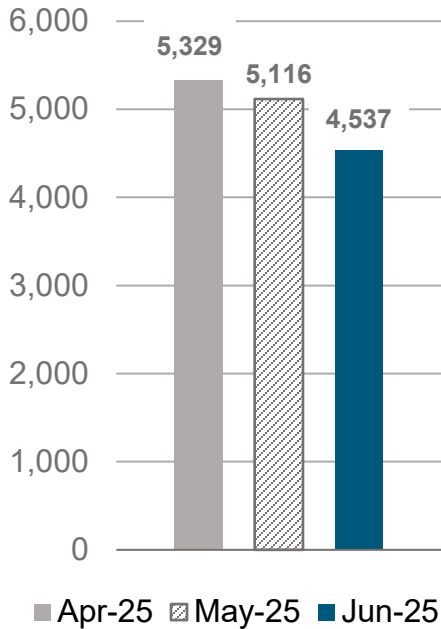


# Maintenance Performance (Diesel Fleet)

Mean Distance Between Failure (Locomotives)



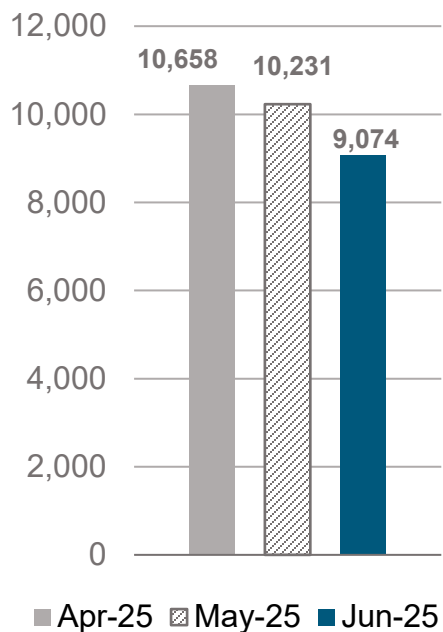
Mean Distance Between Failure (Cab Cars)



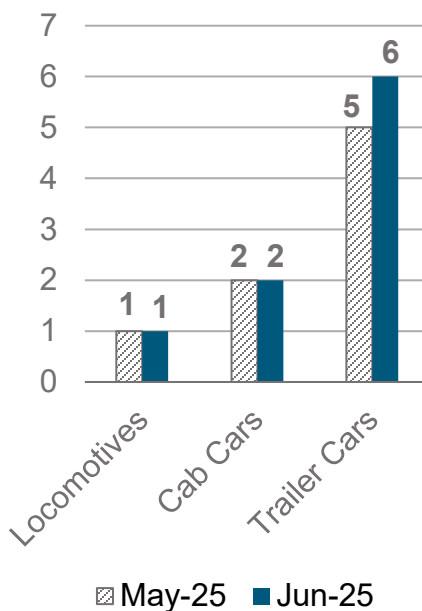
Mean Distance Between Failure (MBDF) is a measure of fleet reliability that represents the average distance traveled by revenue vehicles before maintenance or repair is required. A higher value indicates an improvement in reliability. Data is measured in miles.

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

Mean Distance Between Failure (Trailer Cars)



Equipment in Maintenance/Repair



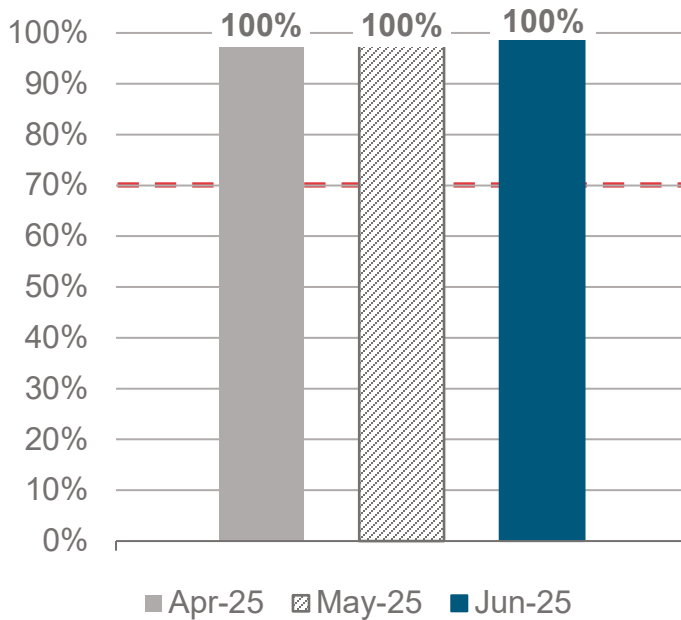
Equipment in Maintenance/Repair represents the number of diesel locomotives and passenger cars that are out of service on an average day each month due to routine and preventative maintenance or other repairs. EMU data is on the previous page.





# Maintenance Performance

## Equipment Availability (EMUs)

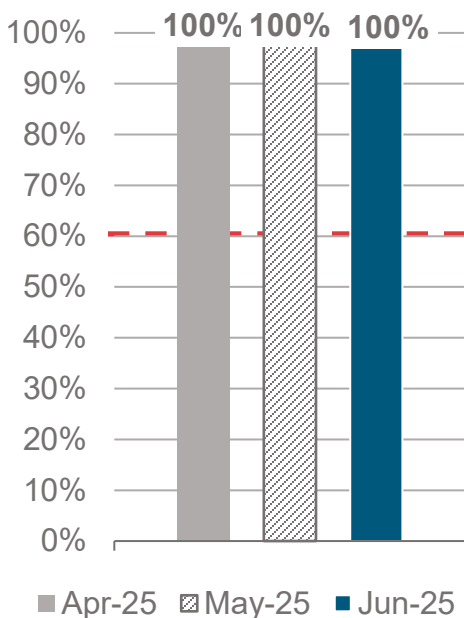


Equipment Availability is the number of trainsets, locomotives, or cars available for service on an average day each month as a percentage of the daily equipment required to run base service.

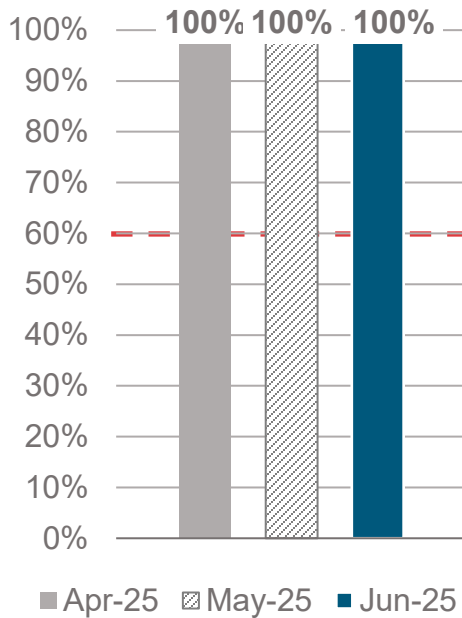
The graph to the left represents EMUs whereas the graphs below represent diesel equipment data, displaying Caltrain's mixed revenue fleet. Fourteen (14) EMUs are needed to operate the new weekday electric service.

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

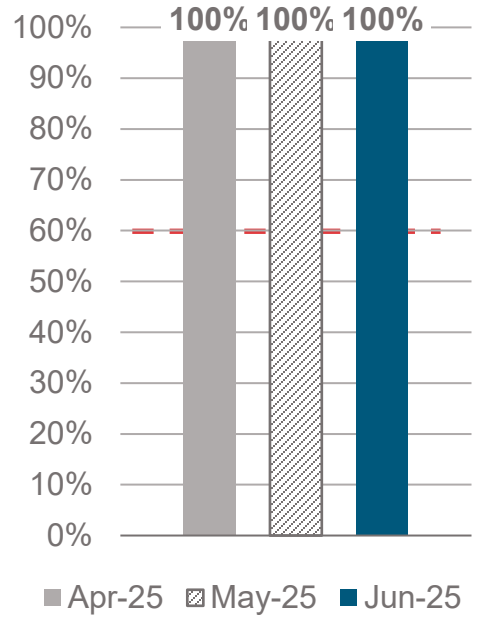
## Equipment Availability (Diesel Locomotives)



## Equipment Availability (Cab Cars)



## Equipment Availability (Trailer Cars)



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





## **Service and Program Updates**

### **Caltrain Wins 2025 Commuter Rail Safety Gold Award**

Caltrain has received the 2025 Commuter Rail Safety Gold Award from the American Public Transportation Association (APTA) in recognition of the many efforts the agency has undertaken to make the railroad safer.

This award is presented to one agency each year that has demonstrated the best overall safety achievement. The award prioritizes agencies with a demonstrated commitment to the development and implementation of innovative safety initiatives that have proven benefits for operators, pedestrians and passengers, and that can also be replicated by other agencies.

After launching a systemwide effort to strengthen its safety culture in 2022, Caltrain has demonstrated its commitment to safety by developing and utilizing groundbreaking technologies at various crossings up and down the corridor, while also implementing several internal initiatives to ensure the agency's top priority remains safety. New AI-based technology has been installed at the Broadway crossing in Burlingame, Churchill Avenue crossing in Palo Alto and 16th Street crossing in San Francisco to provide an additional level of security. This new technology uses a combination of LiDAR and cameras to monitor each crossing and alert railroad operations when it detects lingering vehicles or other objects. Crossings throughout the Caltrain corridor will receive additional safety enhancements throughout the course of the year to reduce vehicle speeds and help drivers safely navigate intersections.

Caltrain's efforts have resulted in a 25% reduction in worker injuries year over year. The agency redefined its governance structure to allow the Executive Director greater oversight of safety functions, made safety central in its mission statement, and established an Executive Safety Committee while also creating a new Chief Safety Officer role. The agency has also expanded its internal communications around safety to increase transparency and make it easier for employees to report concerns, and to recognize employee contributions, Caltrain launched a Safety Champions Program that celebrates safety achievements across the organization. Incident reviews now occur more frequently and focus on a data-driven analysis to help prevent repeat occurrences.





## **Service and Program Updates**

### **Camp Caltrain Introduces Kids to the Wonderful World of Rail**

Caltrain hosted Camp Caltrain on Wednesday, Aug. 6, offering parents a fun, free rail-themed family event at Santa Clara Station. The event featured the South Bay Historical Railroad Society's model railroad, free shaved ice from Kona Ice, arts, crafts, facepainting, and complimentary swag from Bay FC. The event, which will run from 11 a.m. to 2 p.m., is part of Caltrain's summer "Go Explore" campaign, a series of events at Caltrain Stations held to attract more riders to the system.

### **Caltrain Increases Base Fare 25 Cents**

As of July 1, Caltrain has raised its base fare by 25 cents.

In 2022, Caltrain adopted an updated Fare Structure that included a schedule of fare increases and changes. Two of those fare increases, a 50-cent base fare increase and an increase of the Monthly Pass Trip Multiplier from 24 trips to 30, were planned to go into effect July 1, 2023. Those increases were delayed in order to avoid discouraging riders from getting on board during the post-quarantine recovery.

Caltrain is projecting an average annual deficit of close to \$75 million between FY2027 and FY2035. Without an injection of funding from a regional sales tax measure or other external sources, Caltrain will need to explore drastic service reductions, station closures and administrative cost reductions. The agency is reducing internal costs and exploring new revenue strategies to address the funding deficit, as well as working closely with regional and state partners to secure external funding.





# Communications and Marketing Update

## Press Releases & Earned Media

### Press Releases:

- Caltrain Board of Directors Approves Budget for FY2026
- Caltrain Suspending Electric Train Service Between San Jose Diridon and Tamien to Repair Guadalupe Bridge
- Caltrain is the go-to ride for the 2025 CONCACAF Gold Cup at PayPal Park
- Caltrain installs 500<sup>th</sup> Bike Locker
- Caltrain to operate regular weekday service on Juneteenth
- Caltrain Hosts Themed Car for Wu-Tang Clan Show at Chase Center
- 'Mama Said' take Caltrain to the Metallica concert this weekend
- Ride Caltrain to Pride Celebrations this weekend
- Caltrain is the smart play for the Earthquakes vs. LA Galaxy Cali Clasico match this Saturday
- Caltrain Increases Base Fare 25 Cents

### Earned Media:

- [High-speed rail was supposed to signal S.F.'s downtown renaissance. Now it feels like a mirage](#) - SF Chronicle
- [California budget includes \\$750-million loan for Bay Area transit agencies](#) - KTVU
- [Push underway to restore weekday service to Burlingame Caltrain station amid growth](#) - KPIX
- [Coldplay at Stanford Stadium: Prepare for traffic, fireworks and big crowds](#) - SF Chronicle
- [Bay Area public transit fares, Golden Gate Bridge toll increase go into effect Tuesday](#) - ABC7
- [San Mateo County leaders calling for more public transportation funding](#) - ABC7
- [Railway Track & Structures 2025 Top Projects](#) - Railway Track and Structures







# Communications and Marketing Update

## Digital Communications Activities

### Caltrain Digital Marketing Messaging

**Electrification:** Caltrain suspended electric train service for the next eight months, between San Jose Diridon and Tamien, to repair the Guadalupe Bridge.

**Events:** Women's History Month

### Messaging Highlights:

- Go Campaign - Summer Events
  - Mr. Softee at Sunnyvale
- Valkyries Season Kick Off
- Thrive @ Five, at Thrive City
- Celebrated the 500<sup>th</sup> bike locker installation





# Communications and Marketing Update

## Social Metrics: (Year to Year)

An impression is anytime our content (post, webpage, IG photo) is seen in a user's feed or browser. Engagement is any action taken, such as a click, like, retweet or comment.

JUNE 2025	JUNE 2024
Impressions: 644,719	Impressions: 1,475,488
Engagements: 12,862	Engagements: 72,143
Post Link Clicks: 3,288	Post Link Clicks: 9,362

*\*Please note we have had a significant drop in retention due to a loss of followers. Also, in May of last year we were hosting the San Carlos Electrification event. Currently Instagram and TikTok are the only platforms uptrending, and X is our biggest loss. The above does not include any web metrics.*

## Marketing Activities

### Giants Promotion

- Provided a sweepstakes for four tickets to the July 11 game as part of Giants promotional activities, directing passengers to submit email to build out the marketing list. Small paid promotions accompanied; 158 additional emails captured.
- The first “Driving is for Dodgers Fans” campaign ad dropped as the Giants take on the Dodgers, outperforming any Caltrain videos to date on TikTok. The video currently has more than 262,000 views, over 36,000 likes and 433 comments. [View the video here](#).

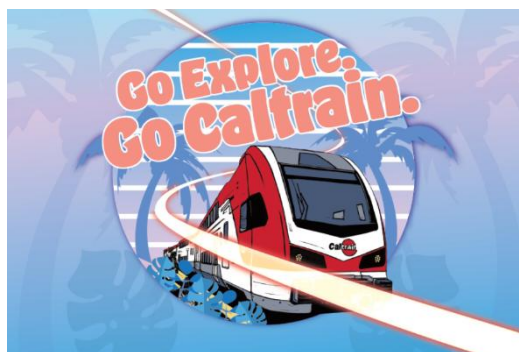




# Communications and Marketing Update

## **Go Explore Summer Campaign**

- Go Caltrain: Ads continue to run across the regional digital landscape, from social media to popular websites and apps.
  - Web pageviews to Go-related pages: 64,598
  - YouTube Views: 134,000+
- A slate of activation marketing tactics occurred in June, including:
  - June 18 – Social media sweepstakes (Bay FC tickets)
  - June 24 – Yuri Kye Classical Violinist at SFK, 7-9 a.m.
  - June 24 – Wu-Tang Clan themed train.
  - June 26 – Free Ice Cream at Sunnyvale, 4:30-6 p.m.
  - June 28 – San Francisco Pride
- **Concert Promotions**
  - In June, Comms promoted the Wu-Tang Clan concert with video and social advertisements. Comms is also promoting organic social posts to Spanish-language concerts in San Jose at SAP Center.
- **Beverage Coasters**
  - Staff are distributing over 10,000 beverage coasters to event venues, dining establishments, and bars up and down the corridor to promote service and the “Go Explore” theme.





# Capital Projects Update

## Project: Broadband Wireless Communications

Project Description				Status Summary			
				Safety	Schedule	Budget	Funding
The project will design a broadband wireless communications system along the Caltrain corridor for the wayside train maintenance diagnostics and passenger Wi-Fi service. The project will investigate leveraging the existing infrastructure such as the Overhead Contact System (OCS) poles and JPB fiber network to communicate with passing trains. Wayside antennas may be mounted on the OCS poles at a constant interval to communicate with moving trains that will be equipped with radios and antennas.				<div></div>	<div></div>	<div></div>	<div></div>
Project Phase: 7 – Start-up/Turnover							
Project Costs (in thousands of dollars)						Estimated Completion	
	Current Budget	Committed to Date	Expended + Accruals				
Totals	30,441	27,079	26,480		08/30/2025		
Percentages	100.00%	89.0%	87.0%				
Project Highlights – Recent and Upcoming Work							
<b>June:</b> Repaired the damaged radio site at the Linden grade crossing in San Bruno and the radio is working as intended. Installed 2 additional radio antennas in the San Mateo area to improved the radio coverage.							
<b>July:</b> Conduct the Final Acceptance Test with a test train.							
<b>Schedule:</b> The schedule is delayed due to the discovery of 2 locations with weak radio coverage that required 2 new radio antenna installation in the San Mateo area.							

**Note:** The Capital Projects information is current as of June 25, 2025, and is subject to change prior to the Aug 2025 Board meeting.

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





# Capital Projects Update

## Project: Churchill Avenue Grade Crossing

Project Description				Status Summary			
				Safety	Schedule	Budget	Funding
The scope includes the widening of the sidewalk to accommodate heavy bike and pedestrian traffic from local schools; relocate the pedestrian crossing gates due to the widened sidewalk; install new pavement marking and markers for vehicular traffic at the Churchill Avenue grade crossing in Palo Alto. Implement a total of 17 seconds of advance signal preemption time.				<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	1,544	1,470		08/29/2025		
Percentages	100.00%	61.3%	58.3%				
Project Highlights – Recent and Upcoming Work							
<b>June:</b> Successfully cutover the new advance signal preemption with the City of Palo Alto on the weekend of June 6-8. Everything is working as intended.							
<b>July:</b> Begin project closeout.							

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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, motorists and pedestrians.				<div></div>	<div></div>	<div></div>	<div></div>
Project Phase: 6 – Construction/Implementation							
Project Costs (in thousands of dollars)						Estimated Completion	
	Current Budget	Committed to Date	Expended + Accruals				
Totals	5,472	4,989	4,954		08/29/2025		
Percentages	100.00%	91.2%	90.5%				
Project Highlights – Recent and Upcoming Work							
<p><b>June:</b> TASI installed the fiber cable to the new signal house at 4th Ave. Successfully cutover the new signal house at 4th Ave on June 13, 2025. New quad gates at 4th Ave was put into service.</p> <p><b>July:</b> Clean up the sites and perform punchlist items.</p>							

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





# Capital Projects Update

## Project: San Francisquito Creek Bank Stabilization

Project Description		Status Summary			
		Safety	Schedule	Budget	Funding
Stabilize and protect the northern bank of the San Francisquito Creek to prevent erosion from undermining the northern abutment of Caltrain's existing San Francisquito Creek Bridge, the northern foundations of the Alma Street Bicycle Bridge owned by the City of Palo Alto, and an existing drainage outfall owned by the City of Menlo Park.		<div></div>	<div></div>	<div></div>	<div></div>
Project Phase: 6 – Construction/Implementation					
Project Costs (in thousands of dollars)					Estimated Completion
	Current Budget	Committed to Date	Expended + Accruals		
Totals	8,988	2,492	2,331		02/13/2026
Percentages	100.00%	27.7%	25.9%		
Project Highlights – Recent and Upcoming Work					
<p><b>June:</b> <u>Temporary Shoring</u>: Completed top-of-bank geotechnical borings, conducted in-stream hand augering, and held biweekly workshops to advance design. <u>Environmental Compliance</u>: Received CDFW permit approval. NMFS submitted condensed biological opinion to USACE. Onboarded subconsultant to develop Phytophthora BMPs. <u>RWQCB In-Kind Mitigation</u>: Advancing riparian enhancement design in coordination with City of Palo Alto. <u>Cities Coordination</u>: Verified tree status and developed advanced tree removal scope and plan for coordination meeting with the cities next month. <u>Procurement Preparation</u>: Received approvals and finalized WDPR to onboard consultant for detailed construction schedule and cost estimate. Coordinating with internal stakeholders on Division 1 specifications.</p> <p><b>July:</b> <u>Temporary Shoring</u>: Receive geotechnical report based on field investigations and continue biweekly workshops to finalize shoring design. <u>Environmental Compliance</u>: Obtain final permit approvals from RWQCB and USACE. <u>RWQCB In-Kind Mitigation</u>: Continue to advance riparian enhancement design. <u>Cities Coordination</u>: Meet with both cities to discuss advanced tree removal and trimming work, expanded construction staging and access plan, and community outreach strategies. <u>Procurement Preparation</u>: Develop a detailed construction schedule and cost estimate; initiate constructability review.</p> <p><b>Schedule:</b> The project is postponed to the 2026 dry season, with permit approvals expected by July 2025. Rebaseline will be requested once the total project cost estimate is finalized.</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	6,125	5,150		05/22/2026		
Percentages	100.00%	84.2%	70.8%				
Project Highlights – Recent and Upcoming Work							
<p><b>June:</b> Continued efforts to confirm TASI's cost proposal for the completion of Belmont and Tamien Stations. Reviewing A&amp;R's final invoice and scheduled a meeting to negotiate the settlement. Evaluating the potential path forward for South County work, which remains dependent on successful negotiations with both TASI and A&amp;R.</p> <p><b>July:</b> Confirm TASI's cost proposal to proceed with the completion of Belmont and Tamien Stations. Review and respond to A&amp;R's final invoice and negotiate a settlement. Evaluate the path forward for South County work, which is contingent on successful negotiations with both TASI and A&amp;R.</p> <p><b>Schedule &amp; Budget:</b> The Project Estimate at Completion (EAC) and Schedule will be updated following the termination of the construction contract and the issuance of a WD for TASI to complete the remaining construction work. The Project Manager will present these updates to the Management Committee.</p>							

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**Statuses:** – Green – Yellow – Red





# Capital Projects Update

## Project: San Mateo Replacement Parking Track

Project Description		Status Summary			
		Safety	Schedule	Budget	Funding
<p>The project involves the design and construction of an approximately 1,000-ft long parking track off MT-2 in the Caltrain ROW in the City of San Mateo, between 9th and 14th Avenues, to replace the old one in the Bay Meadows area that was removed to make way for the 25th Ave. Grade Separation Project. The project will also involve the construction of an access road from 9th Ave to 14th Avenue, a 12-foot tall concrete screen wall with creeping fig vegetation along Railroad Ave. and associated landscaping, irrigation and new water service.</p> <p>Electrification is not part of the base funding plan. Supplemental funding will be needed to electrify the replacement parking track.</p>					
Project Phase: 6 – Construction/Implementation					
Project Costs (in thousands of dollars)					Estimated Completion
	Current Budget	Committed to Date	Expended + Accruals		
Totals	10,128	9,401	9,211		10/31/2025
Percentages	100.00%	92.8%	90.9%		
Project Highlights – Recent and Upcoming Work					
<p><b>June:</b> Construction closeout continues. Maintenance MOU draft submitted to the City</p> <p><b>July/August:</b> Construction closeout and turnover will continue. Maintenance MOU discussion with the City to reach agreements on the roles and responsibilities.</p> <p><b>Schedule:</b> The coordination efforts for maintenance agreement, especially the agreement on the roles and responsibility is ongoing. Expected to be executed by the end of September 2025.</p>					

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



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Bruce Thompson, Manager, Fare Program Operations

Don Esse, Senior Operations Financial Analyst

Dapri Hong, Budget Analyst III

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John Hogan, Chief Operating Officer

Henry Flores, Director, Rail Vehicle Maintenance

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