

Executive Director Update

***JPB Board Meeting
January 9, 2025***



Financial Update

- **FY25 Budget:** Staff projecting to remain within adopted budget (presentation)
- **FY26/27 Biennial Operating / Capital Budget:**
 - Preliminary Budget May (info item)
 - Proposed Budget June (action item)
- **Strategic Financial Plan:** Updated 10-year projections (presentation)
 - Caltrain average operating deficit \$75M; starts FY27 (July 2026)
 - Continue to control costs, grow ridership, non-revenue strategies, explore new funding sources – regional measure, member contributions, Caltrain specific funding authority (presentation)

Ridership

- 625,000 riders Nov 2024

Nov 23 to Nov 24 Increases

- Total Ridership: 28%
- Weekday: 24%
- Saturday: 63%
- Sunday: 74%

New Years Eve Stats

- Special Trains: 3 (vs 5 in 2023)
- Special Train Ridership: 3,698 (vs 3,213)
- Total Ridership: 8,492 (7 pm+; vs 5,160)



January Service Change (1/27/25)

- Minor schedule change weekdays and weekends
 - Most trains adjusted 1-2 mins to improve On Time Performance (OTP)
 - Trains 113 & 141 depart Tamien & San Jose Diridon stations 4 mins earlier
 - Train 104 departs nearly 30 mins earlier. Will address feedback from Stanford hospital and improve OTP
 - Maintains current connections to BART at Millbrae
- More detailed info to be posted on the website
- January schedule change aligns with Bay Area transit agencies
 - Recommendation from the Blue Ribbon Task Force on Transit Recovery

Caltrain Year in Review

Year in Review Video: [Link](#)



Details and Story Links: [Link](#)



Governor Newsom's Year in Review

You can find the Caltrain segment around 5:09: Link [HERE](#)



Governor Newsom ✓
@CAGovernor

Follow

2024 has been a year defined by resiliency, and we'll continue to show this strength heading into the new year.

From entertainment and tourism to budget and jobs — here's a recap of the Golden State in 2024.



December Events



Holiday Train – 10,000+ attended, over 1,000 toys donated



Sharks Announcer wearing Caltrain sweater



Billie Eilish Train (great press, photo from SF Standard)



New Gilroy Service Wrapped Trains **Caltrain**



Horn Noise Update

- Federal Railroad Administration requires horns to be between 96-110 decibel (dB) tested at 100 feet.
- When new electric trains were delivered, horns tested at ~106 dB.
- **As of early December, Caltrain has lowered all horns on new trains to the federally legal minimum of 96-97 dB.**
- Horns are tested as part of regular maintenance at CEMOF in San Jose.
- Per Federal/State Regulations and General Code of Operating Rules, Caltrain sounds horns at all pedestrian and vehicular crossings unless there is a Quiet Zone established by the City/Town (details in future ED Report).

APC / Wheel Flat Spots / Wireless Crossings

Automatic Passenger Counters (APC)

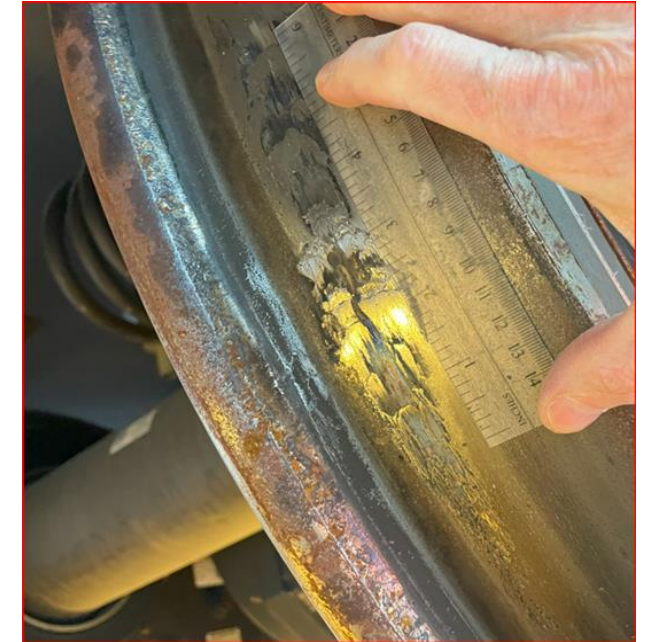
- Caltrain staff have seen discrepancies in the accuracy of the APC compared to manual counts and CCTV checks.
- Working with Stadler to resolve the issue in Spring

Wheel Flat Spots

- Caltrain staff have identified issues related to wheel flat spots.
- Number of incidents trending down
- Working with Stadler on the root cause and a solution

Wireless Crossings

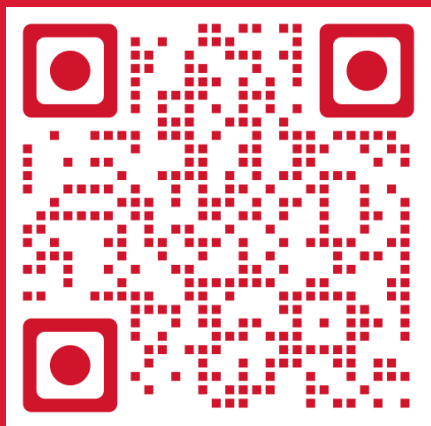
- Caltrain staff is evaluating the implementation of wireless crossing functionality. No safety-related concerns
- Working with vendor on possible improvements



Equity in Infrastructure Pledge (EIP)

- The **Equity in Infrastructure Project** (EIP) is a national initiative to Historically Underutilized Business (HUB) contracts for infrastructure projects.
- The EIP pledge demonstrates Caltrain's commitment to increasing the number of HUBs and DBEs, including prime contractor opportunities. The EIP pledge aligns with Caltrain's equity and inclusion goals. (Consent Item)
- January 13, Caltrain will participate in a press event, celebrating Bay Area signatories at Milpitas Transit Center.





WE'RE HIRING!

FOR MORE INFORMATION

WWW.CALTRAIN.COM

