



4.B. Measure RR BART Safety, Reliability and Traffic Relief Program Appendix

Bond Oversight Committee | January 17, 2025

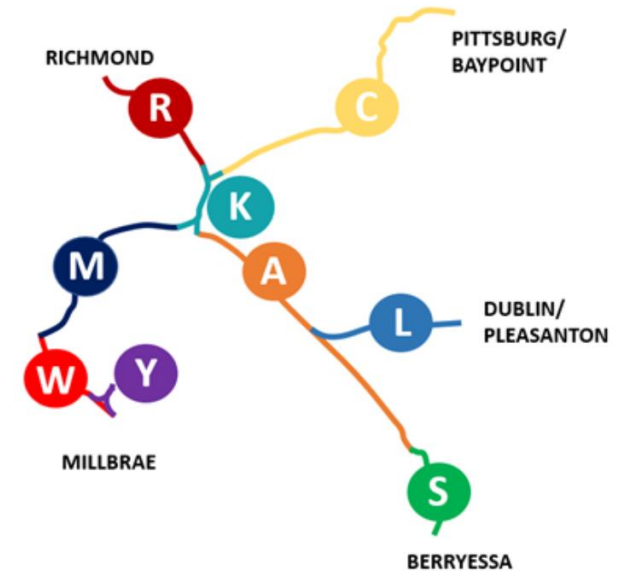


Bond Oversight Committee Duties & Responsibilities

- Provide diligent, independent and public oversight over the expenditure of funds from the sale of District general obligation bonds.
- Assess how bond proceeds are invested to ensure that all spending is authorized by the ballot measure.
- Assess whether projects funded by bond proceeds are completed in a timely, cost-effective and quality manner consistent with the best interest of BART riders and District residents.
- Publish an annual report that includes a detailed account of the Committee's activities including its expenditures.

Executive Summary

- Through September 2024, \$1.91B of the Measure RR funds have been invested to complete 60% of the work.
- Successes
 - Completion of Construction for the following:
 - Hayward Yard Fire Services
 - Canopy at Embarcadero Station
 - Platform Escalator at Montgomery St. Station
 - Delivered CBTC New Train Control House at Hayward Test Track



# Projects in Planning	# Projects in Design	# Projects in Bid/Award	# Projects in Construction	# Projects Completed	TOTAL # Projects
8	26 (-1)	15 (+1)	53	62	164

+ (Projects added in the phase)
 - (Projects no longer in the phase)

4.B.1. Appendix: Cashflow and Revenue



Measure RR Cashflow (\$ Millions): Long-Term Outlook

Program	Expended (thru June 2024)	Expended (thru September 2024)	Period Cashflow (July 2024 - September 2024)	% Expended out of Total Bond Investment	Long Term Expenditure
Renew Track	\$429.5	\$439.1	\$9.6	70%	\$625
Renew Power Infrastructure	\$743.3	\$763.1	\$19.8	62%	\$1,225
Repair Tunnels & Structures	\$258.4	\$264.1	\$5.7	48%	\$549
Renew Mechanical	\$90.6	\$91.2	\$0.6	58%	\$156
Replace Train Control/Increase Capacity	\$55.3	\$56.6	\$1.3	14%	\$400
Renew Stations	\$83.3	\$89.3	\$6.0	43%	\$210
Expand Safe Access to Stations	\$45.4	\$46.5	\$1.1	34%	\$135
Design/Engineer to Relieve Crowding*	\$161.1	\$161.8	\$0.7	81%	\$200
Total	\$1,866.9	\$1,911.7	\$44.8	55%	\$3,500

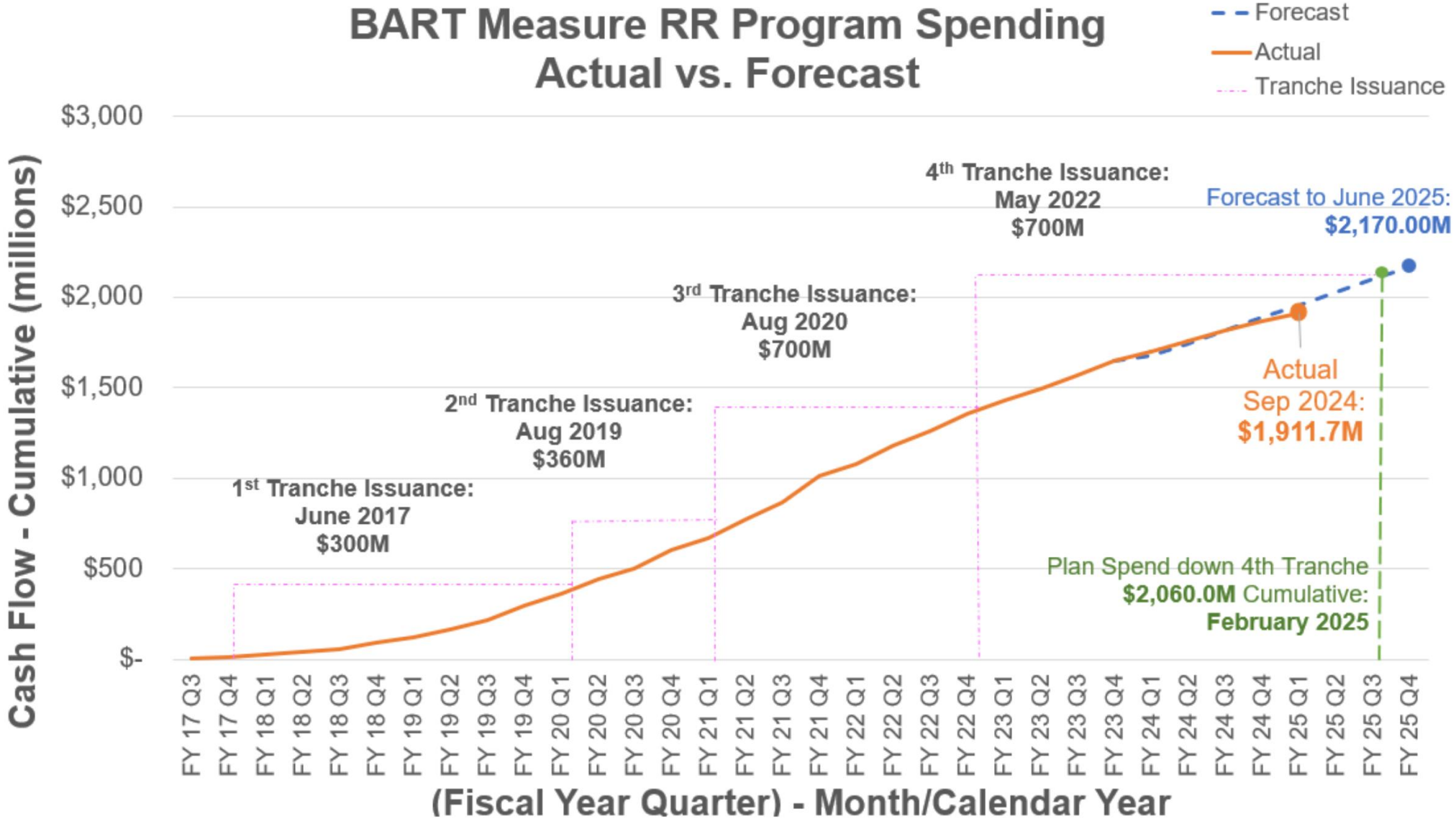
*Full Title: Design and Engineer Future Projects to Relieve Crowding, Increase System Redundancy, and Reduce Traffic Congestion

**Chart changed from the September 2024 Presentation – Removed Mid-Term Forecast



Management of Revenue and Spending

BART Measure RR Program Spending Actual vs. Forecast



4.B.2. Appendix: Financial Outlook, Program Status & Milestones



Work Progress Since Last Meeting



Examples of Active RR Projects (July - September 2024)

Measure RR – Project Progress

*Updated Projects



Renew Track

- 1 Frog Capital Maintenance (Systemwide Not Mapped) – Ongoing Construction
- 2 Rail Relay (Systemwide Not Mapped) – Ongoing Construction
- 3 K-Line Interlocking Replacement – Ongoing Construction

Renew Power Infrastructure

- 4 A-Line 34.5kV Cable Replacement – Ongoing Construction
- 5 R-Line 34.5kV Cable Replacement – Ongoing Construction
- 6 Substation for Core Capacity – Ongoing Construction
- 7 C-Line 34.5kV Cable Replacement – Ongoing Construction
- 8 K-Line 34.5kV Cable Replacement – Ongoing Construction (MacArthur to Transbay Tube East)
- 9 Substation at Transbay Tube East – Ongoing Construction
- 10 Substation at Walnut Creek – Ongoing Construction
- 11 East Bay Substation - In Design*

Renew Tunnel & Structures

- 12 Water Intrusion at Train Control Rooms – Ongoing Construction – (Systemwide Not Mapped)
- 13 Seal and Secure Substation Roofs (Systemwide Not Mapped) – Ongoing Construction

Renew Mechanical

- 14 LMA HVAC Renovation – In Design
- 15 Turntable Replacement Concord Yard – Ongoing Construction
- 16 Fire Services Yards (OHY) – Ongoing Construction

Design/Engineer to Relieve Crowding

- 17 Hayward Maintenance Complex (HMC) Phase 2: Civil & Grading – Ongoing Construction

Renew Stations

- 18 Market Street Canopies and Escalator – Ongoing Construction

Expand Safe Access

- 19 Dublin Iron Horse Trail Bridge (SR2B) – Ongoing Construction
- 20 North Berkeley Access Improvements – Ongoing Construction
- 21 Dublin/Pleasanton Access Improvement Project – In Design

Replace Train Control/Increase Capacity

- 22 CBTC Enabling Works (Systemwide Not Mapped) – Ongoing Construction

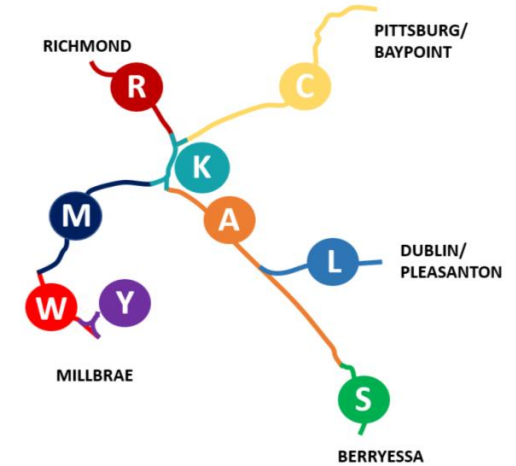
Individual Program Milestones



Renew Track STATUS & MILESTONES

EXPENDED Thru 09/2024: \$439.1
TOTAL PROGRAM VALUE: \$625
PERIOD CASHFLOW: \$9.6

All dollar values are in millions



STATUS – Renew Track

# Projects in Planning	# Projects in Design	# Projects in Bid/Award	# Projects in Construction	# Projects Completed	TOTAL # Projects
0	0	0	10	10	20

MILESTONES			
Completed (Jul 2024 – Sep 2024)	Q2 (Oct 2024 – Dec 2024)	Q3 (Jan 2025 – March 2025)	Q4 (Apr 2025 – June 2025)
<ul style="list-style-type: none"> Began Construction of Phase 2 Rail Replacement 	<ul style="list-style-type: none"> <i>Begin Closeout for Oakland Yard Tracks</i> 		<ul style="list-style-type: none"> <i>Completion of Construction for Switch Point Replacement for Hayward and Concord Yards</i>

Watchlist:

- Significant number of Weekend Shutdowns and Bus Bridges
- K-Line Project Reschedule

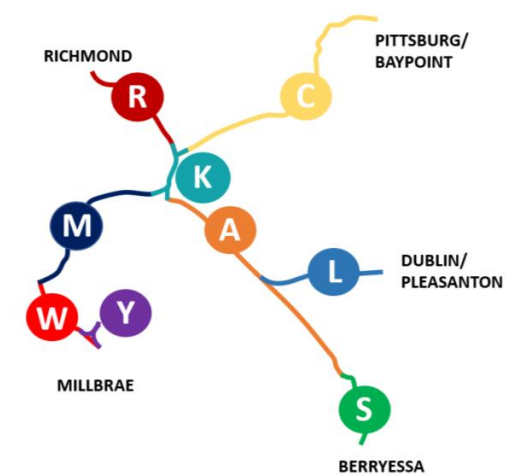
*Milestone Completion of Construction for Frog Capital Maintenance rescheduled in response to optimization of weekend shutdown procedures

Italic: Newly added and modified milestones from previous report.



Renew Power STATUS & MILESTONES

EXPENDED Thru 09/2024: \$763.1
 TOTAL PROGRAM VALUE: \$1,225
 PERIOD CASHFLOW: \$19.8
All dollar values are in millions



STATUS – Renew Power Infrastructure

# Projects in Planning	# Projects in Design	# Projects in Bid/Award	# Projects in Construction	# Projects Completed	TOTAL # Projects
1	7	3	17	6	34

MILESTONES

Completed (Jul 2024 – Sep 2024)	Q2 (Oct 2024 – Dec 2024)	Q3 (Jan 2025 – March 2025)	Q4 (Apr 2025 – June 2025)
<ul style="list-style-type: none"> <i>Reject all bids and commence Procurement Optimization options for Cast Coil Transformer Replacement Project</i> 	<ul style="list-style-type: none"> Completion of Construction for Civic Center Substation (MCC) Completion of Contract Closeout for 34.5kV Cable Replacement from El Cerrito Plaza Substation (RCP) to Richmond Yard Substation (RRY) 	<ul style="list-style-type: none"> Completion of Construction for Oakland Transition Structure (KTE) Traction Power Substation Replacement Substantial Completion for 34.5kV Cable replacement and Fiber Optic Installation between Union City Substation (AUC) and Coliseum Substation (ACO) Issue for Bid MET-G Generator Replacement Project 	<ul style="list-style-type: none"> <i>Completion of Construction of Montgomery Street Substation (MMS)</i> <i>Issue for Bid Station Fire Alarm Replacement Phase 4</i> <i>Completion of Construction for Battery Replacement for Train Control Rooms Phase 2</i>

Watchlist:

- Substation Construction
- K-Line Project Reschedule

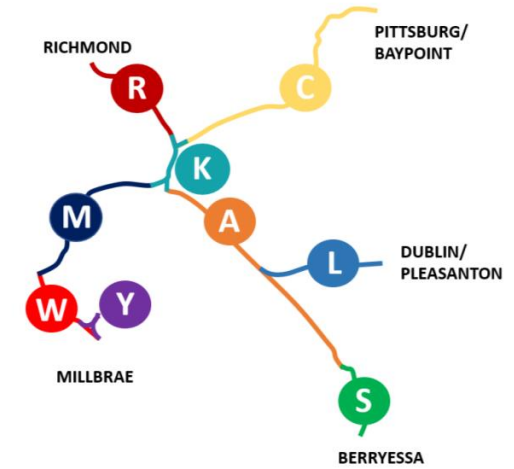
Italic: Newly added and modified milestones from previous report.



Tunnels & Structures

STATUS & MILESTONES

EXPENDED Thru 09/2024: **\$264.1**
 TOTAL PROGRAM VALUE: **\$549**
 PERIOD CASHFLOW: **\$5.7**
All dollar values are in millions



STATUS – Repair Tunnels & Structures

# Projects in Planning	# Projects in Design	# Projects in Bid/Award	# Projects in Construction	# Projects Completed	TOTAL # Projects
0	2	6	7	12	27

MILESTONES			
Completed (Jul 2024 – Sep 2024)	Q2 (Oct 2024 – Dec 2024)	Q3 (Jan 2025 – March 2025)	Q4 (Apr 2025 – June 2025)
<ul style="list-style-type: none"> Completed Construction (In-house) of Renew Catwalks at Aerial Structure (Phase 3A) 	<ul style="list-style-type: none"> Completion of Design for Richmond Yard Carwash Building Fence Completion of Aerial Bearing Pad Assessment 	<ul style="list-style-type: none"> Begin Construction for Water Intrusion at Train Control Rooms (Package 2, 4 locations) 	<ul style="list-style-type: none"> <i>Completion of Construction (In-house) of Renew Catwalks at Aerial Structure (Phase 3B)</i>

Watchlist:

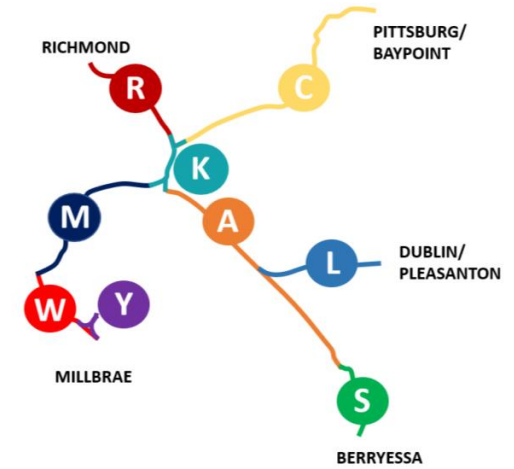
- Design for Water Intrusion at Train Control Rooms

Italic: Newly added and modified milestones from previous report.



Renew Mechanical STATUS & MILESTONES

EXPENDED Thru 09/2024: **\$91.2**
 TOTAL PROGRAM VALUE: **\$156**
 PERIOD CASHFLOW: **\$0.6**
All dollar values are in millions



STATUS – Renew Mechanical

# Projects in Planning	# Projects in Design	# Projects in Bid/Award	# Projects in Construction	# Projects Completed	TOTAL # Projects
1	4	3	3	14	25

MILESTONES			
Completed (Jul 2024 – Sep 2024)	Q2 (Oct 2024 – Dec 2024)	Q3 (Jan 2025 – March 2025)	Q4 (Apr 2025 – June 2025)
<ul style="list-style-type: none"> Completed Design for Sewage Pumps Replacement Issue for Bid Fire Suppression Systems Upgrade (11 Locations) Completed Construction of Hayward Yard Fire Services 	<ul style="list-style-type: none"> Commissioning of Hayward Yard Fire Services Issue for Bid Concord Yard Wheel Truing Facility 	<ul style="list-style-type: none"> <i>Procure Sewage Pumps for Sewage Replacement Project</i> <i>Install Transbay Tube Dampers at the Oakland Transition Structure</i> 	<ul style="list-style-type: none"> <i>Install Sewage Pumps at Pittsburg/ Bay Point Station (C80) and 19th Street Station (K20)</i>

Watchlist:

- Delivery Method for Fire Suppression Systems Upgrade Project

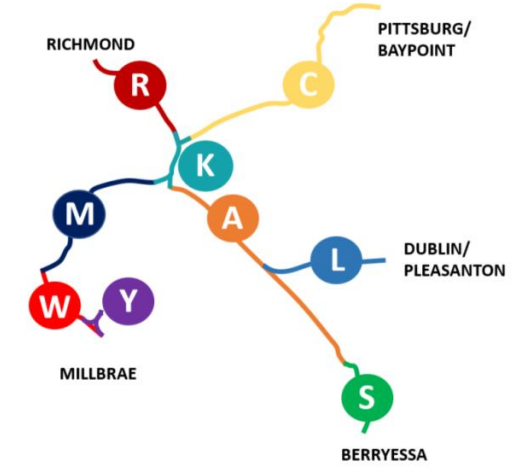
*Milestone Contract Award for Fire Suppression Systems Upgrade (11 Locations) postponed due to determination of delivery method

Italic: Newly added and modified milestones from previous report.



Replace Train Control STATUS & MILESTONES

EXPENDED Thru 09/2024: \$56.6
 TOTAL PROGRAM VALUE: \$400
 PERIOD CASHFLOW: \$1.3
All dollar values are in millions



STATUS – Replace Train Control / Increase Capacity

# Projects in Planning	# Projects in Design	# Projects in Bid/Award	# Projects in Construction	# Projects Completed	TOTAL # Projects
0	0	0	6	0	6

MILESTONES			
Completed (Jul 2024 – Sep 2024)	Q2 (Oct 2024 – Dec 2024)	Q3 (Jan 2025 – March 2025)	Q4 (Apr 2025 – June 2025)
<ul style="list-style-type: none"> Completed Installation of Cable and Conduit for CBTC Equipment in the Existing Hayward Test Track (HTT) Train Control House Delivered New Train Control House at HTT 	<ul style="list-style-type: none"> Delivery of Hi-Rail Vehicles (2 each) for Enabling Works Completion of Asbestos Remediation Work in Train Control Rooms (13 Locations) Begin Electrical Installations for CBTC between Millbrae and Colma Stations Phase 2 	<ul style="list-style-type: none"> Delivery of Transponders and Data Communication Systems (DCS) Equipment for CBTC Phase 2 Completion of Migration Design Review for Axle Counter for CBTC Phase 2 (Millbrae and Colma Stations) <i>Begin Cable Pathway Installation for CBTC between Millbrae and Colma Stations Phase 2</i> 	<ul style="list-style-type: none"> <i>Completion of Static Test on Hayward Test Track</i> <i>Perform CBTC Equipment Testing at Lake Merritt Administration (LMA) Phase 1</i> <i>Completion of Self-Performed M-Line Pre-cutover Installation Work in Train Control Room.</i>

Watchlist:

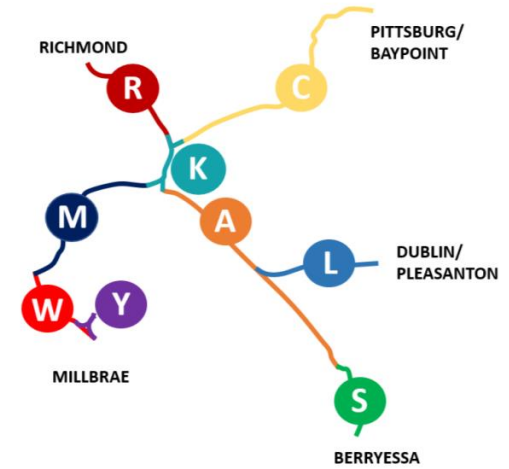
- None

Italic: Newly added and modified milestones from previous report.



Renew Stations STATUS & MILESTONES

EXPENDED Thru 09/2024: \$89.3
 TOTAL PROGRAM VALUE: \$210
 PERIOD CASH FLOW: \$6.0
All dollar values are in millions



STATUS – Renew Stations

# Projects in Planning	# Projects in Design	# Projects in Bid/Award	# Projects in Construction	# Projects Completed	TOTAL # Projects
1	2	0	2	5	10

MILESTONES			
Completed (Jul 2024 – Sep 2024)	Q2 (Oct 2024 – Dec 2024)	Q3 (Jan 2025 – March 2025)	Q4 (Apr 2025 – June 2025)
<ul style="list-style-type: none"> Completed Construction for P1 Platform Escalator at Montgomery St. Station Completed Construction for Canopy 5 at Embarcadero Station 	<ul style="list-style-type: none"> Completion of Construction for S5 Street Level Escalator at Embarcadero Station 	<ul style="list-style-type: none"> Completion of Construction for P2 Platform Escalator at Civic Center Station, P3 Platform Escalator at Embarcadero Station, and P5 Platform Escalator at Powell St. Station Completion of Construction for Canopy 7 at Montgomery Station and Canopy 18 at Civic Center Station <i>Completion of Construction for Canopy 1 at Embarcadero Station</i> 	<ul style="list-style-type: none"> <i>Issue for Bid for Embarcadero Station Platform Elevator</i> <i>Completion of Construction for Canopies 10 and 17 at Market Street Station</i>

Watchlist:

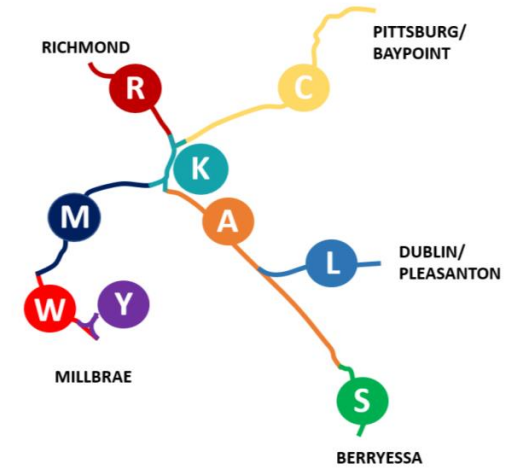
- Construction of Canopies

Italic: Newly added and modified milestones from previous report.



Station Access STATUS & MILESTONES

EXPENDED Thru 09/2024: \$46.5
 TOTAL PROGRAM VALUE: \$135
 PERIOD CASHFLOW: \$1.1
All dollar values are in millions



STATUS – Expand Safe Access to Stations

# Projects in Planning	# Projects in Design	# Projects in Bid/Award	# Projects in Construction	# Projects Completed	TOTAL # Projects
3	9	3	7	13	35

MILESTONES			
Completed (Jul 2024 – Sep 2024)	Q2 (Oct 2024 – Dec 2024)	Q3 (Jan 2025 – March 2025)	Q4 (Apr 2025 – June 2025)
<ul style="list-style-type: none"> Completed Design for the Dublin /Pleasanton Access Improvement Project Began Exterior Construction for ADA Access Corrections at Castro Valley, San Leandro, Fruitvale, Rockridge, and Richmond Stations Completed Construction of Stairway Bicycle Channels at Walnut Creek Station 	<ul style="list-style-type: none"> Completion of Design for Pittsburg/Bay Point Shared Mobility Improvement Project Completion of Construction of Stairway Bicycle Channels at Civic Center, Embarcadero, and 24th St. Stations Completion of Exterior Construction for ADA Access Corrections at Castro Valley, Rockridge, and Richmond Stations <i>Completion of Construction of SR2B-funded Iron Horse Trail Bridge Project</i> 	<ul style="list-style-type: none"> Contract Award for PA System Improvement <i>Completion of North Berkeley Active Access Project</i> 	<ul style="list-style-type: none"> <i>Issue for Bid Dublin/Pleasanton Station Access Improvements</i>

Watchlist:

- City of Pittsburg BART Ped/Bike Connectivity Project Construction

Italic: Newly added and modified milestones from previous report.



Relieve Crowding*

STATUS & MILESTONES

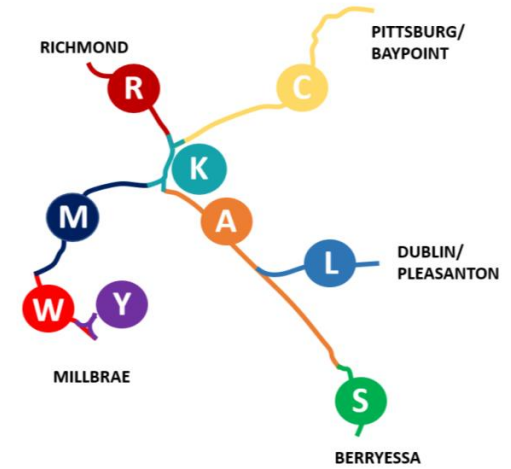
*Full Title: Design and Engineer Future Projects to Relieve Crowding, Increase System Redundancy, and Reduce Traffic Congestion

EXPENDED Thru 09/2024: \$161.8

TOTAL PROGRAM VALUE: \$200

PERIOD CASHFLOW: \$0.7

All dollar values are in millions



STATUS – Design / Engineer to Relieve Crowding*

# Projects in Planning	# Projects in Design	# Projects in Bid/Award	# Projects in Construction	# Projects Completed	TOTAL # Projects
2	2	0	1	2	7

MILESTONES			
Completed (Jul 2024 – Sep 2024)	Q2 (Oct 2024 – Dec 2024)	Q3 (Jan 2025 – March 2025)	Q4 (Apr 2025 – June 2025)
<ul style="list-style-type: none"> Completed East Storage Yard Optimization Plan Completed Public Outreach for Evaluation Findings for Link21 	<ul style="list-style-type: none"> Completion of Construction for the Civil Grading Contract 	<ul style="list-style-type: none"> <i>Completion of Trackwork Procurement Contract</i> Completion of Design for Embarcadero Platform Elevator Project 	<ul style="list-style-type: none"> <i>FTA Review and Approval of East Storage Yard (ESY) Optimization Plan</i>

Watchlist:

- Phasing for Embarcadero South Stairs Expansion and Platform Elevator Modernization
- Hayward Maintenance Complex Phase 2 (HMC2) Optimization Plan

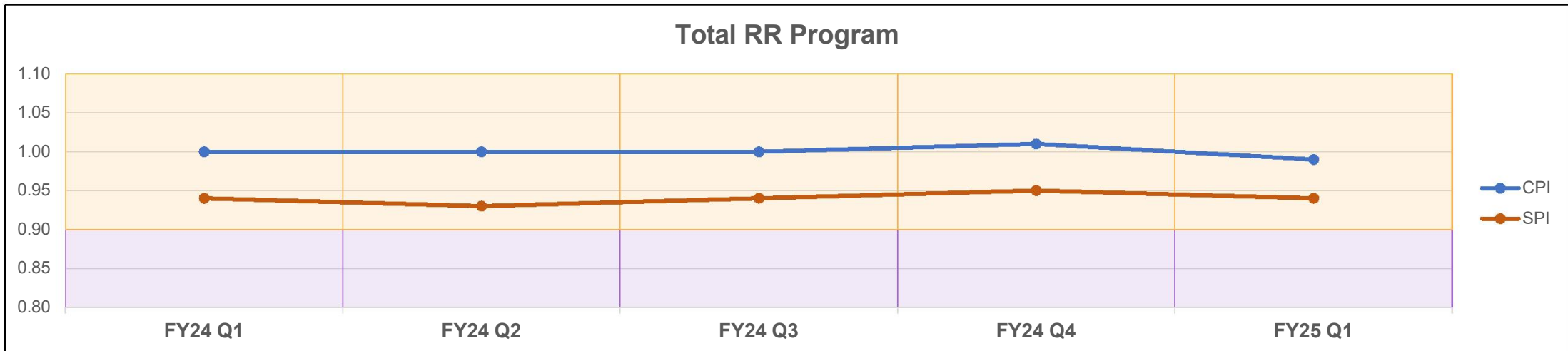
Italic: Newly added and modified milestones from previous report.



Budget and Schedule Status



Earned Value Rollup by Program As of Sept 2024



RR Program	Total RR Budget	Physical % Complete	Planned Value**	Earned Value**	Accrued to Date**	CPI	SPI
Renew Track	\$625	77%	\$490.07	\$480.38	\$478.34	1.00	0.98
Renew Power	\$1,225	72%	\$928.01	\$878.83	\$906.57	0.97	0.95
Repair Tunnels and Structures	\$549	52%	\$306.66	\$274.75	\$268.03	1.03	0.90
Renew Mechanical	\$156	61%	\$120.62	\$94.93	\$93.24	1.02	0.79
Replace Train Control/ Increase Capacity	\$400	14%	\$54.14	\$55.11	\$54.14	1.02	1.02
Renew Stations	\$210	43%	\$90.89	\$90.49	\$89.39	1.01	1.00
Expand Safe Access to Stations	\$135	46%	\$78.05	\$73.21	\$74.04	0.99	0.94
Design/Engineer to Relieve Crowding*	\$200	82%	\$181.84	\$164.19	\$170.09	0.94	0.93
Total	\$3,500	60%	\$2,250.27	\$2,111.89	\$2,133.84	0.99	0.94

CPI – Cost Performance Index

SPI – Schedule Performance Index

*Full Title: Design and Engineer Future Projects to Relieve Crowding, Increase System Redundancy, and Reduce Traffic Congestion

**Reported values include Non-RR monies from Projects with Mixed Funds



Track Program Detail

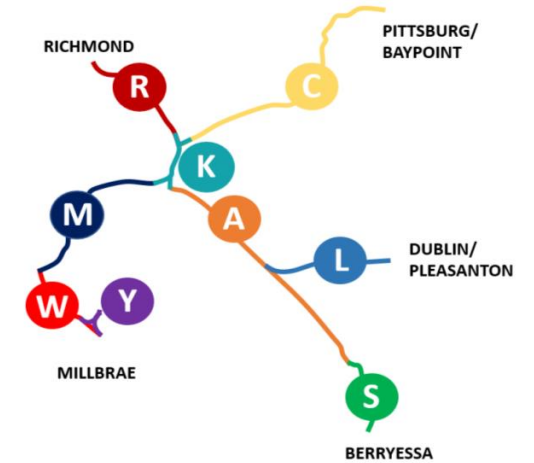
Project	Count
Number of Projects (>25% Spent)	19
CPI <0.9 or >1.1	3
SPI <0.9 or >1.1	3
Number of Risk Register Updates Performed in Previous Period	8
Number of Project(s) with Quality Reviews Performed in Previous Period	3



Project	Physical % Complete	CPI	SPI	Comments
Switch Replacement	73%	0.83	1.11	Additional assessment required for switches to be replaced
Frog Capital Maintenance	86%	1.00	0.86	Schedule impact due to unexpected asset degradation, rework needed
R65 Mainline Interlocking	100%	1.24	1.00	Production efficiency
Rail Re-Profiling	100%	1.26	1.00	Production efficiency
K-Line Interlocks K23, K25, C15	35%	1.06	0.74	Project is behind schedule due to revised Weekend Shutdown Schedule

Power Program Detail

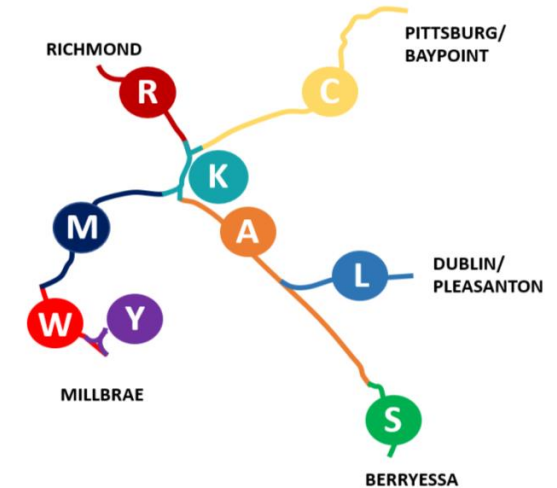
Project	Count
Number of Projects (>25% Spent)	27
CPI <0.9 or >1.1	3
SPI <0.9 or >1.1	6
Number of Risk Register Updates Performed in Previous Period	17
Number of Project(s) with Quality Reviews Performed in Previous Period	5



Project	Physical % Complete	CPI	SPI	Comments
R-Line 34.5kV AC Cable Replacement	92%	0.83	1.39	Spending more than planned due to emergency repair work performed by in-house forces. Contractor finished work ahead of schedule
C-Line 34.5kV AC Cable Replacement	20%	0.58	0.67	Carrying over the cost and schedule impact from the previous emergency repair work on the R-Line Cable project
K-Line 34.5kV AC Cable Replacement	49%	1.07	0.62	Impacted by availability of resources
PG&E Power feed to MXP Gap Breaker	27%	0.92	0.27	Impacted by coordination with external agencies
SFTS Transformer / Bus Upgrade	55%	0.84	0.55	Impacted by coordination with external agencies for transformer design, testing and installation
Substations for Core Capacity	69%	0.90	0.76	Delayed due to increased environmental remediation and design changes due to differing site conditions

Tunnels & Structures Program Detail

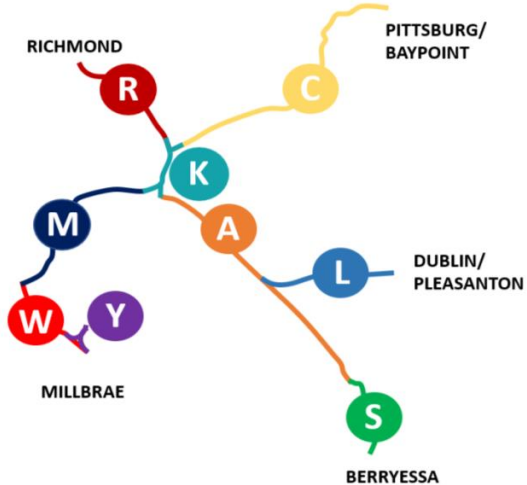
Project	Count
Number of Projects (>25% Spent)	26
CPI <0.9 or >1.1	3
SPI <0.9 or >1.1	4
Number of Risk Register Updates Performed in Previous Period	7
Number of Project(s) with Quality Reviews Performed in Previous Period	1



Project	Physical % Complete	CPI	SPI	Comments
Aerial Catwalk Renewal	45%	1.13	1.08	A-Line installation ahead of schedule due to more accessible locations
Slope stabilization (AC, CCC, SFC)	74%	1.00	0.79	Delay carried over from extended environmental clearance
Substation Roofs	53%	0.88	0.55	Additional safety requirements & training impacted the schedule
Wayside Signage Inspection and Inventory	55%	0.80	0.58	Delay due to availability of resources and challenging locations
Cross Passage Doors and Hardware	87%	1.06	0.88	Delays due to the pilot completion

Mechanical Program Detail

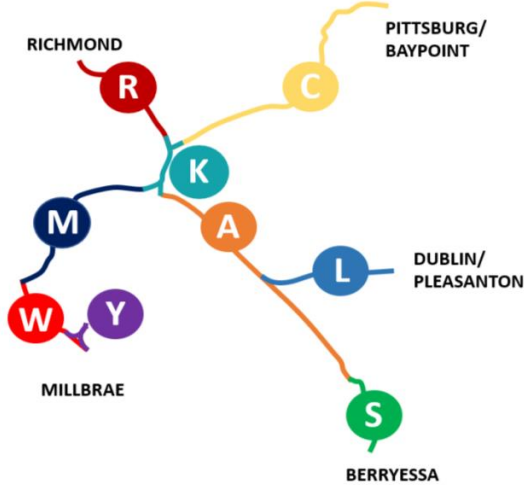
Project	Count
Number of Projects (>25% Spent)	22
CPI <0.9 or >1.1	3
SPI <0.9 or >1.1	0
Number of Risk Register Updates Performed in Previous Period	4
Number of Project(s) with Quality Reviews Performed in Previous Period	0



Project	Physical % Complete	CPI	SPI	Comments
Replace Backflow Preventers	97%	2.18	0.97	Change in delivery method (to self-performed) created a benefit to both cost and schedule
Replace Sewage Pumps	50%	0.88	0.94	Delay due to design package completion
Transbay Tube Dampers Overhaul	75%	1.12	1.03	Procurement effort is optimized and ahead of schedule

Renew Stations Program Detail

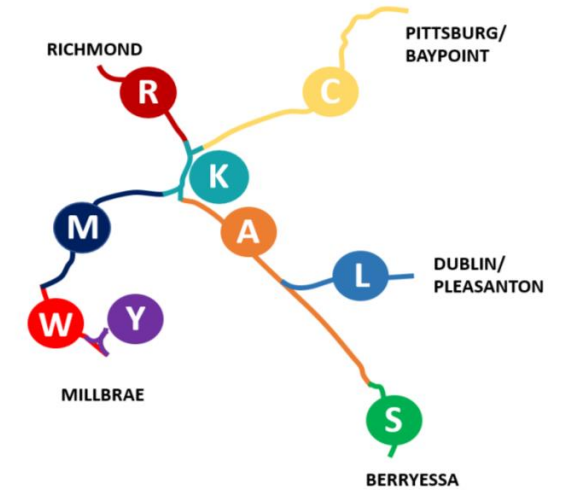
Project	Count
Number of Projects (>25% Spent)	8
CPI <0.9 or >1.1	0
SPI <0.9 or >1.1	0
Number of Risk Register Updates Performed in Previous Period	2
Number of Project(s) with Quality Reviews Performed in Previous Period	1



Project	Physical % Complete	CPI	SPI	Comments
There are no projects with CPI and SPI outside the range of 0.9 and 1.1				

Station Access Program Detail

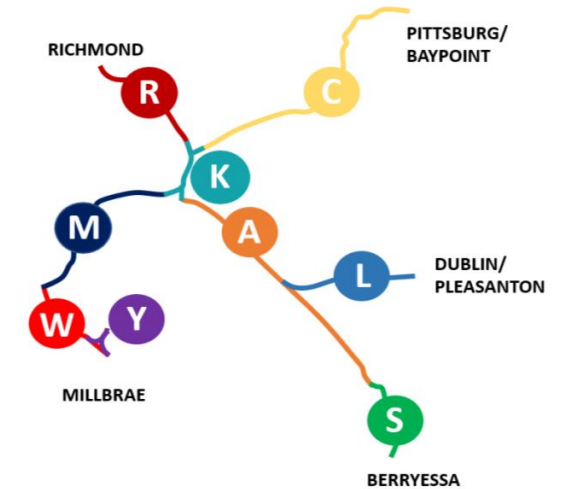
Project	Count
Number of Projects (>25% Spent)	24
CPI <0.9 or >1.1	2
SPI <0.9 or >1.1	1
Number of Risk Register Updates Performed in Previous Period	1
Number of Project(s) with Quality Reviews Performed in Previous Period	1



Project	Physical % Complete	CPI	SPI	Comments
North Berkeley Station Access Improvement	90%	1.19	0.94	Realized efficiencies in Construction phase
Dublin/Pleasanton Station Access Improvement	14%	1.00	1.14	Design completed ahead of schedule
Bicycle Stair Channels	43%	1.21	1.07	Project incurring lower labor rates than planned

Relieve Crowding* Program Detail

Project	Count
Number of Projects (>25% Spent)	4
CPI <0.9 or >1.1	1
SPI <0.9 or >1.1	1
Number of Risk Register Updates Performed in Previous Period	1
Number of Project(s) with Quality Reviews Performed in Previous Period	0

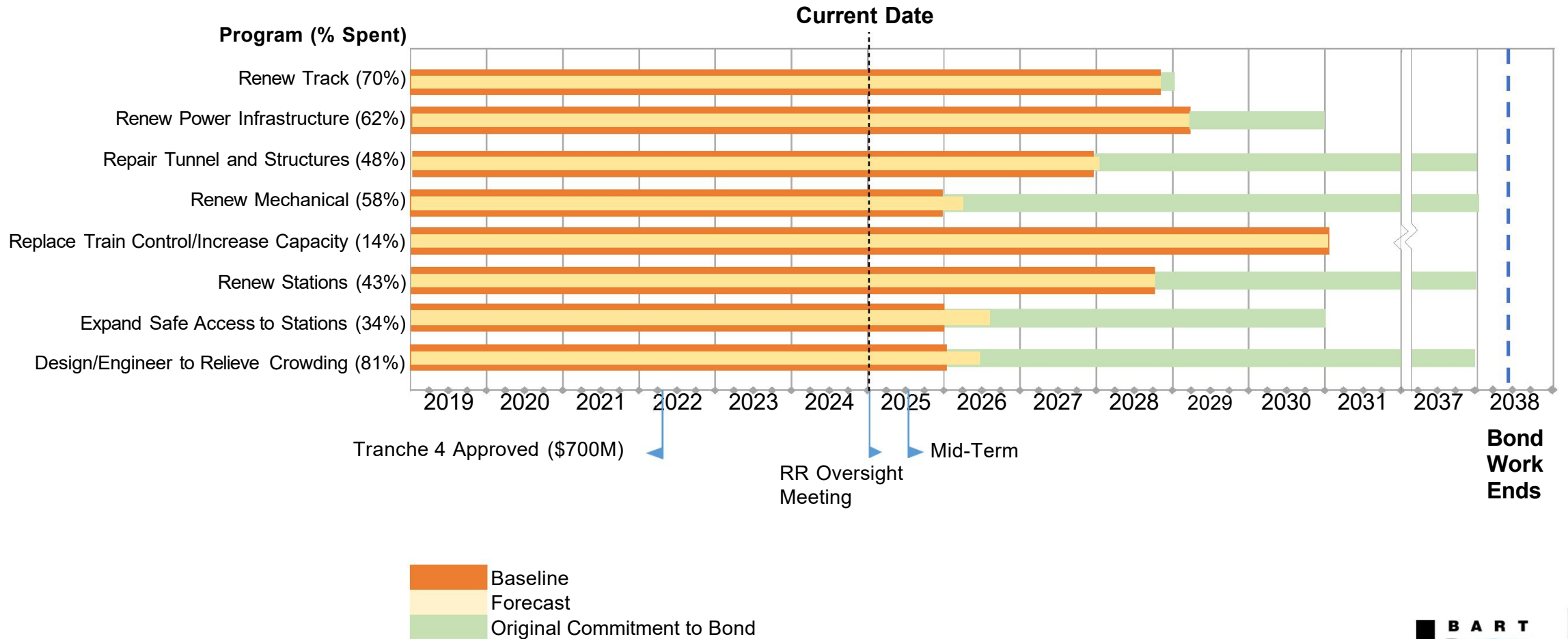


Project	Physical % Complete	CPI	SPI	Comments
HMC East Storage Yard	27%	0.81	0.75	Currently being reevaluated due to significant funding gap

*Full Title: Design and Engineer Future Projects to Relieve Crowding, Increase System Redundancy, and Reduce Traffic Congestion



Program Level Schedule Update



4.B.3. Small Business Outreach



RR Program Update – Small Business

Program	Total RR Commitment	Total RR SB Commitment	SB Commitment %	# of SB Contracts	Total RR Payments on RR Contracts	RR Payments to SBs	SB Payment %
Renew Track	\$167.8 M	\$39.1 M	23%	191	\$149.4 M	\$35.9 M	24%
Renew Power	\$460.9 M (+\$4M)	\$139.2 M (+\$1M)	30%	459 (+16)	\$357.6 M (+\$6M)	\$145.1 M (+\$3M)	41%
Repair Tunnels & Structures	\$162.8 M	\$37.0 M	23%	219	\$134.4 M	\$22.4 M	17%
Renew Mechanical	\$40.6 M	\$14.2 M	35%	105	\$29.7 M	\$12.0 M	40%
Replace Train Control/Increase Capacity	\$57.4 M	\$11.1 M	19%	214	\$33.0 M	\$4.6 M	14%
Renew Stations	\$161.7 M	\$30.9 M	19%	157	\$79.6 M (+\$7M)	\$14.9 M	19%
Expand Safe Access to Stations	\$24.3 M	\$7.4 M	31%	192	\$20.4 M	\$6.9 M	34%
Design/Engineer to Relieve Crowding	\$146.7 M	\$36.3 M	25%	242	\$132.7 M (+\$5M)	\$32.6 M	25%
Total	\$1,222.2 M (+\$6M)	\$315.2 M (+\$2M)	26%	1779 (+22)	\$936.8 M (+\$24M)	\$274.4 M (+\$5M)	29%

Notes: All amounts are based on RR fund percent only. Amounts are updated to October 31, 2024. Includes formal contracts only; does not include informal purchases or work performed by BART's own forces. SB totals include DBEs, MSBEs, SBs, and LSBs. Sources: RR commitments are based on RR Requisitions report, Procurement Sealed Bids Report and PeopleSoft Work Plans application. RR% for each project is based on Financial Analysts' report, RR Funds / Total Project Budget. Payments based on PeopleSoft and B2GNow.



RR Program Update - Small Business Outreach



OCR Connects with Vendor at "Meet the Primes Event", November 2024

Recently Completed Events

- **10/24/24:** Department of General Services 50th Anniversary Small Business Networking Event – Sacramento, CA
- **11/8/24:** The Business Outreach Committee's "Meet the Primes Event" – Oakland, CA
- **11/15/24:** BART PD Headquarters DBE Subcontractors Networking Event – Oakland, CA
- **1/9/25:** "How to do Business with BART" – Zoom

Upcoming Events

- **2/11/25:** "Learn about BART's Equity Programs and Certifications Opportunities" – Zoom

Thank you!



Acronyms

ADA	Americans with Disabilities Act
CBTC	Communication Based Train Control
CPI	Cost Performance Index
DBE	Disadvantaged Business Enterprise
EAC	Estimate At Completion
ETC	Estimate to Complete
EVM	Earn Value Management
HMC	Hayward Maintenance Complex
LSB	Local Small Business
MSBE	Micro Small Business Entity
OCIO	Office of the Chief Information Officer
OID	Office of Infrastructure Delivery
PA	Public Announcement
SB	Small Business
SPI	Schedule Performance Index
TCMP	Train Control Modernization Program

