



► 8. Measure RR BART Safety, Reliability and Traffic Relief Program Appendix

Bond Oversight Committee | January 16, 2026



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.

Bond Oversight Committee Framework

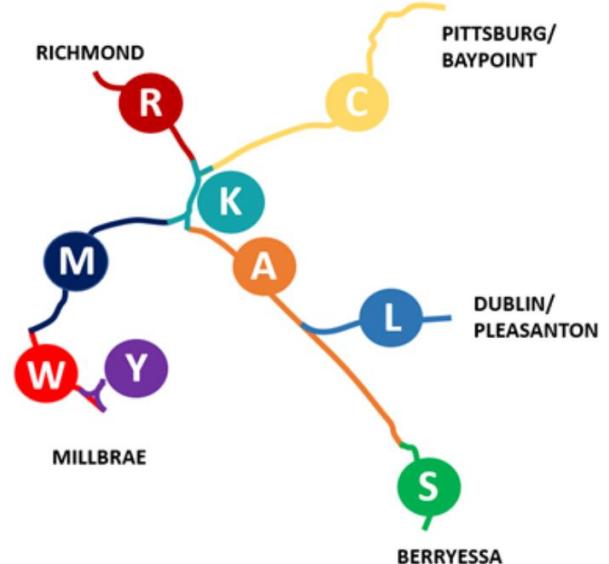
JANUARY	APRIL	JUNE	SEPTEMBER
The Annual View The Annual-view of: <ul style="list-style-type: none">Funding, bond, forecasting, context, mixed-funding, etc.ProcurementSmall Business OutreachPublic Outreach Update	Closing the Loop Meeting <ul style="list-style-type: none">Review of Measure RR Audits in the past yearProject Controls FrameworkBond Funded Program Watchlist Items Review	Annual Year End Review <ul style="list-style-type: none">Annual Report ReviewMeasure RR Project Successes for this YearPreview of Next Year's Projects by ProgramSubcommittee summaries, discussion, member election	Deep Dive In-depth view of 8 Programs: <ul style="list-style-type: none">Financial Outlook, Budget and Schedule UpdateProgram Update<ul style="list-style-type: none">Office of Civil RightsProject Status and Milestones

Executive Summary

- Through September 2025, \$2.08B of the Measure RR funds have been invested to complete 67% of the work.

- Successes

- Completion of Construction for the following:
 - Montgomery Street (MMS) Substation
 - Nineteenth Avenue (ANA) Traction Power Substation
- Commissioning of Hayward Yard Fire Services
- Completion of Designs for the following:
 - East Bay Street Grates
 - MW-12 Slope Stabilization Project



# Projects in Planning	# Projects in Design	# Projects in Bid/Award	# Projects in Construction	# Projects Completed	TOTAL # Projects
10	25	11 (-1)	55 (+1)	68	169

+ (Projects added in the phase)

- (Projects no longer in the phase)

8.A Annual View



169 Projects Total

4 Projects Completed Construction



Renew Power

- Civic Center, Montgomery Substations
- SFTS Transformer/Bus Upgrade



Repair Tunnels & Structures

- Renew Catwalks at Aerial Structures (Ph. 3B)



Renew Stations

- 6 Canopies Installed
- 7 Escalators Installed



Station Access

- Ashby Bicycle Access Improvement



Montgomery St. Station Traction Power Substation

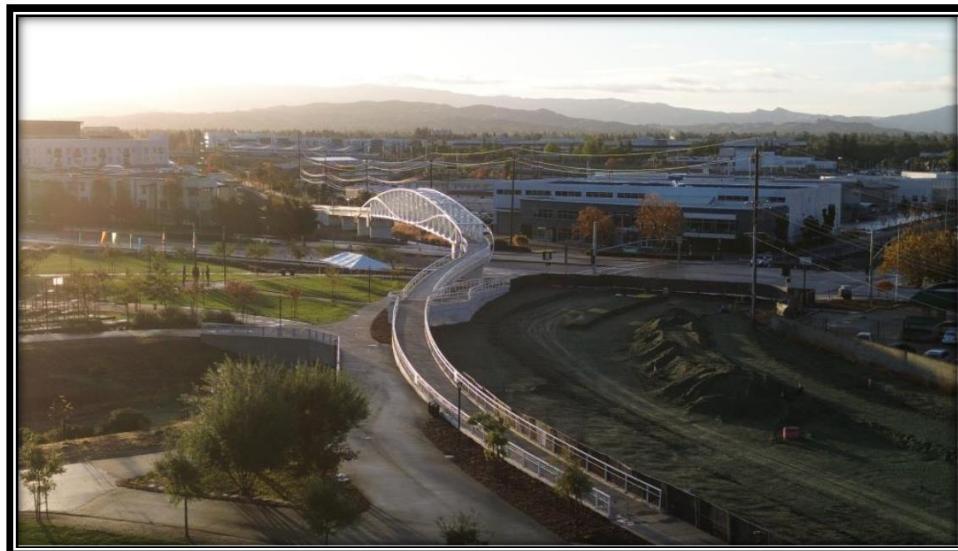


Project Highlights

Purpose	Increase Reliability, Redundancy, and Capacity
Duration, Design through Construction	7.5 Years (For 2 Substations)
Cost	\$ 61.9M (Contract amount for 2 Substations)
Work Performed by	Design – WSP Construction – Joint Venture between C3M, Clark and Cupertino Construction Management – Ghirardelli
Notable Activity	Successful completion of Train Start Test to simulate real world load on the Montgomery St. Station Substation

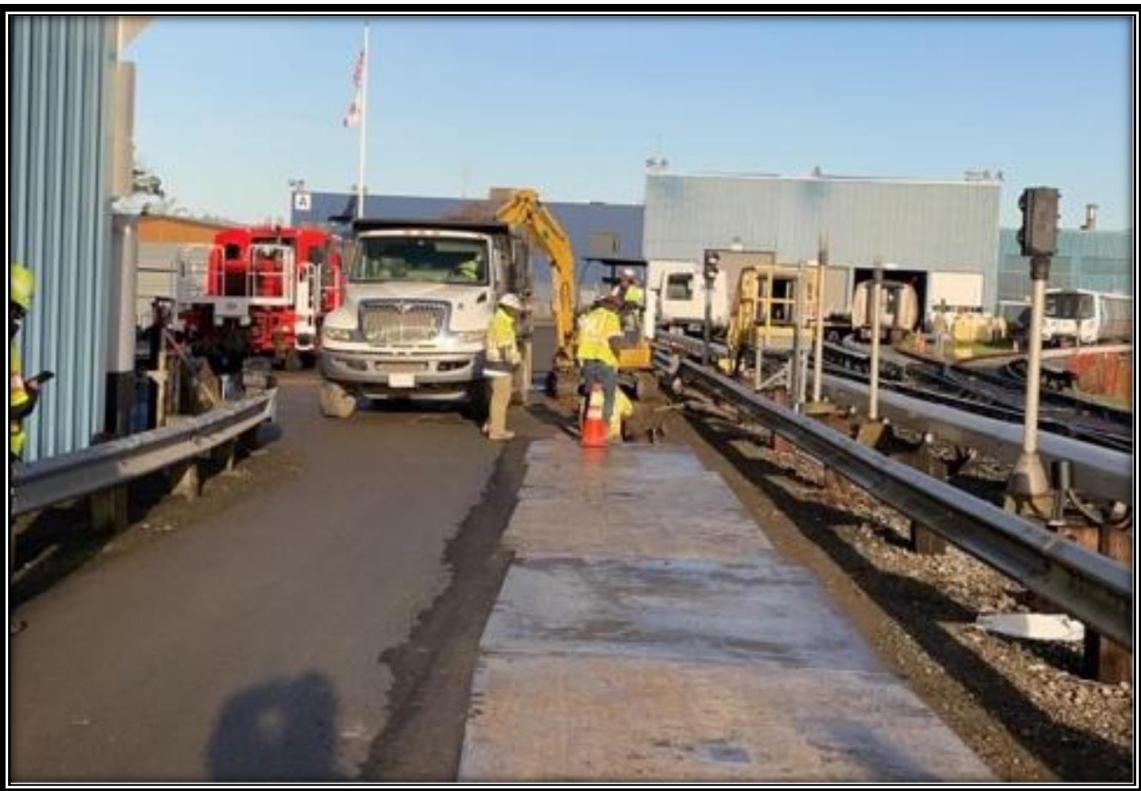
Safe Routes to BART (SR2B)

Project Highlights



Purpose	Competitive grant program supporting improved pedestrian and bicycle access to BART stations
Duration, Design through Construction	8 years
Cost	\$ 4.3M
Work Performed by	Multiple jurisdictions in Alameda, Contra Costa and San Francisco Counties
Notable Activity	Finishing construction of Complete Streets Improvement Project adjacent to El Cerrito Del Norte Station

Hayward Fire Yard Services



Project Highlights

Purpose	Upgrade the fire protection systems to comply with current fire code requirements and BART Facility Standards (BFS)
Duration, Design through Construction	5 Years
Cost	\$ 10.5M
Work Performed by	Con-Quest Contractors
Notable Activity	Modernize fire protection and water systems by replacing severely aged and corroded infrastructure

8.A.1 Q&A



8.B Financial Overview Update



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

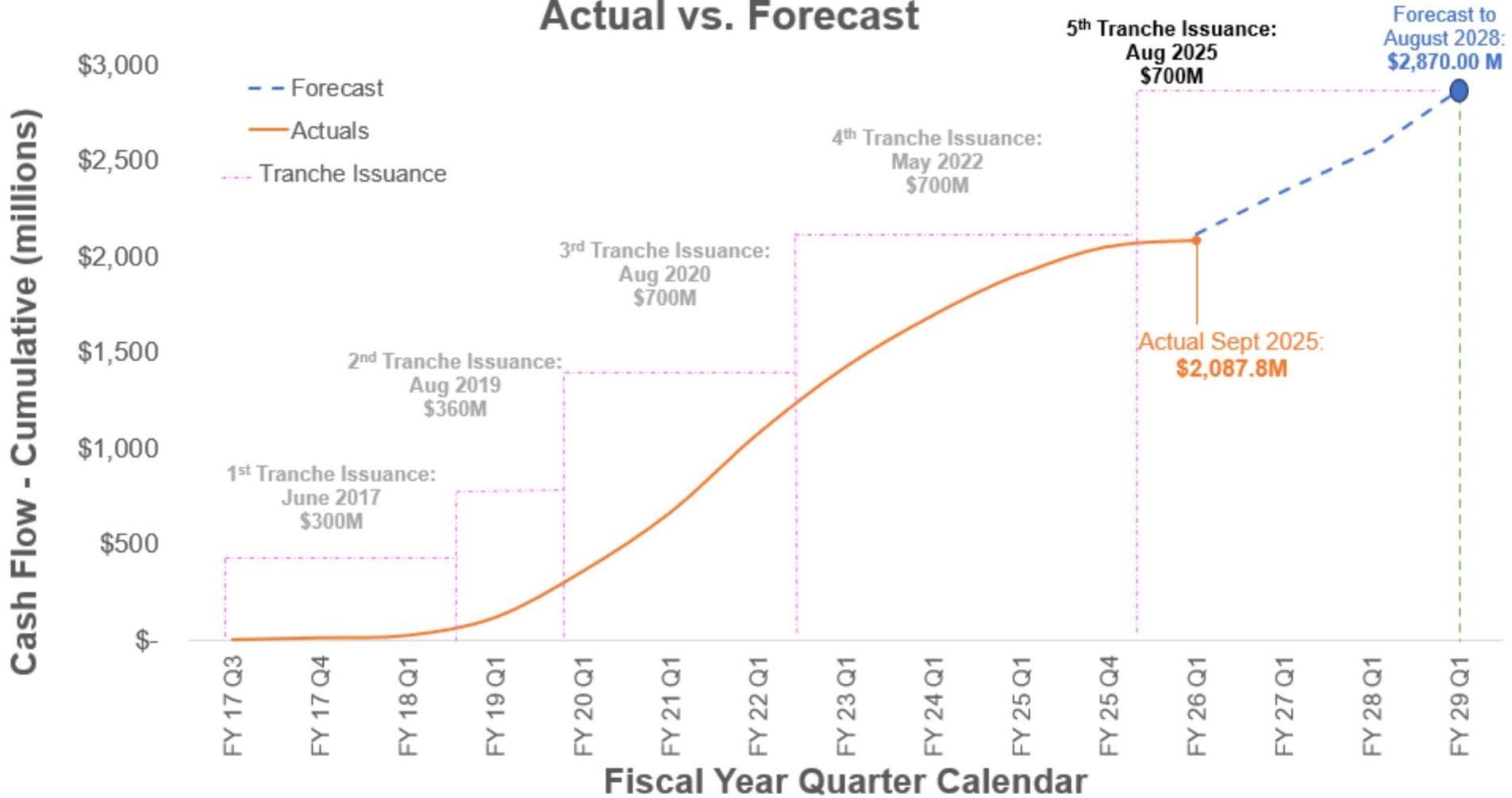
Program	Expended (thru June 2025)	Expended (thru Sept. 2025)	Period Cashflow (July 2025 – Sept. 2025)	% Expended out of Total Bond Investment	Long Term Expenditure
Renew Track	\$459.3	\$465.1	\$5.8	74%	\$625
Renew Power Infrastructure	\$802.2	\$814.4	\$12.2	66%	\$1,225
Repair Tunnels & Structures	\$289.3	\$292.3	\$3.0	53%	\$549
Renew Mechanical	\$95.6	\$97.2	\$1.6	62%	\$156
Replace Train Control/Increase Capacity	\$67.2	\$68.8	\$1.6	17%	\$400
Renew Stations	\$119.5	\$124.1	\$4.6	59%	\$210
Expand Safe Access to Stations	\$56.6	\$58.6	\$2.0	43%	\$135
Design/Engineer to Relieve Crowding*	\$167.2	\$167.3	\$0.1	84%	\$200
Total	\$2,056.9	\$2,087.8	\$30.9	60%	\$3,500

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

Management of Revenue and Spending

BART Measure RR Program Spending

Actual vs. Forecast



8.B.1 Q&A



8.C Small Business Outreach



RR Program Update – Small Business Outreach

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	\$169.4 M	\$40.8 M	24%	202	\$153.2 M	\$37.5 M	24%
Renew Power	\$473.3 M (+\$3M)	\$143.8 M (+\$2M)	30%	506 (+12)	\$376.1 M	\$151.5 M	40%
Repair Tunnels & Structures	\$165.9 M	\$39.5 M	24%	241	\$139.3 M	\$23.7 M	17%
Renew Mechanical	\$41.2 M	\$15.1 M	37%	108	\$32.2 M	\$12.7 M	39%
Replace Train Control/Increase Capacity	\$65.2 M	\$14.0 M	21%	231	\$43.6 M (+\$2M)	\$5.9 M	14%
Renew Stations	\$165.6 M	\$32.3 M	20%	164	\$109.0 M	\$17.8 M	16%
Expand Safe Access to Stations	\$24.8 M	\$7.6 M	30%	196	\$23.9 M	\$7.3 M	31%
Design/Engineer to Relieve Crowding	\$146.8 M	\$36.4 M	25%	246	\$133.3 M	\$36.5 M	27%
Total	\$1,252.2 M (+\$4M)	\$329.4 M (+\$2M)	26%	1893 (+19)	\$1,010.7 M (+\$5M)	\$292.9 M (+\$2M)	29%

Notes: All amounts are based on RR fund percent only. Amounts are updated to September 30, 2025. 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



BART PD staff hosting a table at an OCR outreach event

Recently Completed Events

Date	Event	Location
Sept. 30, 2025	Business Outreach Committee "How to Do Business with Public Agencies"	Zoom
Oct. 22, 2025	High Speed Rail Annual "Small Business Diversity and Resources Fair"	Burlingame, CA
Nov. 3, 2025	ACTC "Meet the Primes" Business Networking	Oakland, CA
Dec. 10, 2025	BART "Learn About BART's Small Business Entity Certification"	Zoom

Upcoming Events

Date	Event	Location
Jan. 28, 2026	BART "How to do Business with BART"	Zoom

8.C.1 Q&A



8.D. Appendix: Financial Outlook, Program Status & Milestones



Work Progress Since Last Meeting



Examples of Active RR Projects (July - Sept 2025)

* Updated Projects



Individual Program Milestones



Renew Track STATUS & MILESTONES

STATUS – Renew Track

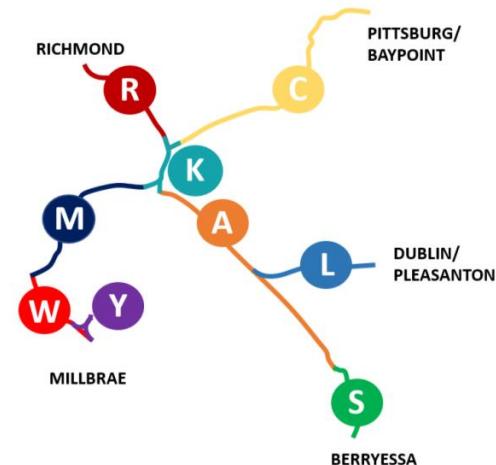
# Projects in Planning	# Projects in Design	# Projects in Bid/Award	# Projects in Construction	# Projects Completed	TOTAL # Projects
1	0	1	9	11	22

EXPENDED Thru 09/2025: **\$465.1**

TOTAL PROGRAM VALUE: **\$625**

PERIOD CASHFLOW: **\$5.8**

All dollar values are in millions



MILESTONES

Completed (July 2025 – Sep 2025)	Q2 (Oct 2025 – Dec 2025)	Q3 (Jan 2026 – March 2026)	Q4 (Apr 2026 – June 2026)
	<ul style="list-style-type: none"> Completion of Construction for Frog Replacement (Systemwide) 	<ul style="list-style-type: none"> Completion of Construction of 60 miles of Rail Relay 	<ul style="list-style-type: none"> <i>Advertise to Bid Direct Fixation Fasteners Material Procurement Contract</i> <i>Completion of Construction for A77 Interlocking</i>

Watchlist:

- None

Italic: Newly added and modified milestones from previous report.



Renew Power STATUS & MILESTONES

EXPENDED Thru 09/2025: \$814.4

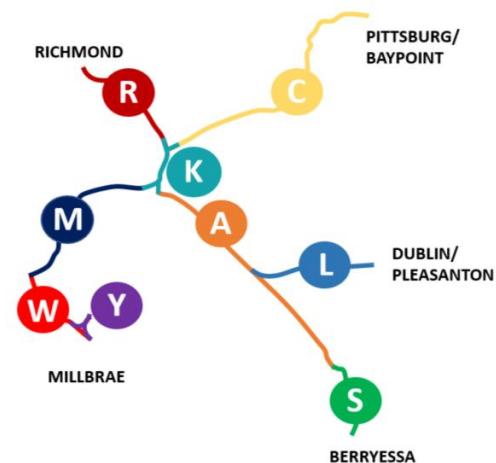
TOTAL PROGRAM VALUE: \$1,225

PERIOD CASHFLOW: \$12.2

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	6	2	19	7	35



MILESTONES

Completed (July 2025 – Sep 2025)	Q2 (Oct 2025 – Dec 2025)	Q3 (Jan 2026 – March 2026)	Q4 (Apr 2026 – June 2026)
<ul style="list-style-type: none"> Completed Construction of Montgomery Street (MMS) Substation Completed Construction for Nineteenth Avenue (ANA) Traction Power Substation 	<ul style="list-style-type: none"> Issue for Bid for TCCCP East Bay: Transbay Corridor Core Capacity East Bay Substation Commissioning of SFTS Transformer/Bus Upgrade 	<ul style="list-style-type: none"> Advertise for TCCCP East Bay: Transbay Corridor Core Capacity East Bay Substation Issue for Bid MET G Generator Replacement Project <i>Completion of Construction for Oakland Transition Structure (KTE) Traction Power Substation Replacement</i> 	<ul style="list-style-type: none"> <i>Notice of Award for TCCCP East Bay: Transbay Corridor Core Capacity East Bay Substation</i>

Watchlist:

- Substation Construction
- K-Line and C-Line Project Reschedule (34.5 kV Cable & Fiber Replacement Project)

Italic: Newly added and modified milestones from previous report.



Tunnels & Structures

STATUS & MILESTONES

STATUS – Repair Tunnels & Structures

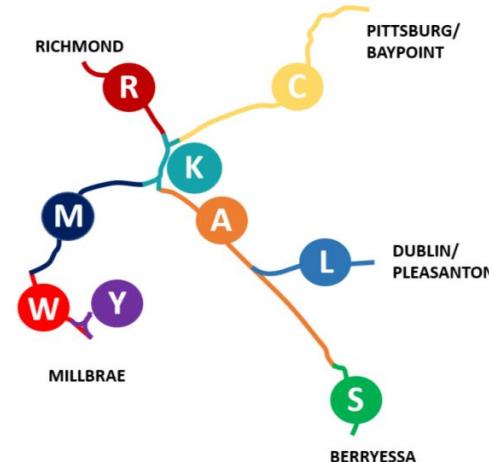
# Projects in Planning	# Projects in Design	# Projects in Bid/Award	# Projects in Construction	# Projects Completed	TOTAL # Projects
0	2	5	7	13	27

EXPENDED Thru 09/2025: \$292.3

TOTAL PROGRAM VALUE: \$549

PERIOD CASHFLOW: \$3.0

All dollar values are in millions



MILESTONES

Completed (July 2025 – Sep 2025)	Q2 (Oct 2025 – Dec 2025)	Q3 (Jan 2026 – March 2026)	Q4 (Apr 2026 – June 2026)
<ul style="list-style-type: none"> Completed Design for East Bay Street Grates Completed Design for MW-12 Slope Stabilization Project 	<ul style="list-style-type: none"> Completion of Design for Water Intrusion at Train Control Rooms (Package 3 with 7 locations) Begin Construction for Systemwide Slope Stabilization <i>Issue for Bid MW-12 Slope Stabilization</i> 	<ul style="list-style-type: none"> <i>Advertise for Bid MW-12 Slope Stabilization</i> Completion of Construction for Water Intrusion at Train Control Rooms (Package 2 with 4 locations) 	<ul style="list-style-type: none"> <i>Issue for Bid East Bay Street Grates</i> <i>Award for MW-12 Slope Stabilization</i>

Watchlist:

- None

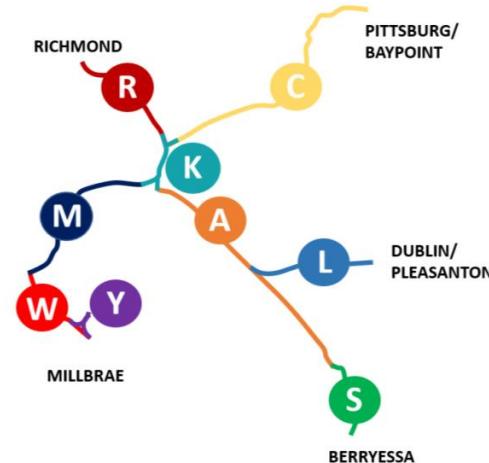
Italic: Newly added and modified milestones from previous report.

Renew Mechanical STATUS & MILESTONES

STATUS – Renew Mechanical

# Projects in Planning	# Projects in Design	# Projects in Bid/Award	# Projects in Construction	# Projects Completed	TOTAL # Projects
0	4	2	4	15	25

EXPENDED Thru 09/2025: \$97.2
TOTAL PROGRAM VALUE: \$156
PERIOD CASHFLOW: \$1.6
All dollar values are in millions



MILESTONES			
Completed (July 2025 – Sep 2025)	Q2 (Oct 2025 – Dec 2025)	Q3 (Jan 2026 – March 2026)	Q4 (Apr 2026 – June 2026)
<ul style="list-style-type: none"> Commissioning of Hayward Yard Fire Services 		<ul style="list-style-type: none"> Completion of Construction for Replacement of Sprinkler Heads at San Francisco Stations <i>Installation of Transbay Tube Dampers at Oakland Transition Structure</i> 	

Watchlist:

- None

Italic: Newly added and modified milestones from previous report.

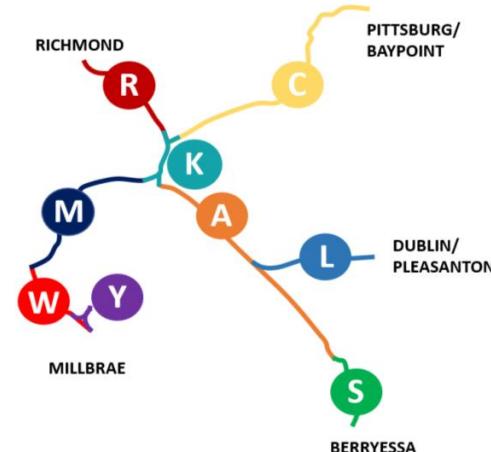


Replace Train Control STATUS & MILESTONES

EXPENDED Thru 09/2025: \$68.8
TOTAL PROGRAM VALUE: \$400
PERIOD CASHFLOW: \$1.6
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	5	1	6



MILESTONES			
Completed (July 2025 – Sep 2025)	Q2 (Oct 2025 – Dec 2025)	Q3 (Jan 2026 – March 2026)	Q4 (Apr 2026 – June 2026)
<ul style="list-style-type: none"> Completed CBTC Wayside Equipment Testing at Lake Merritt Administration Phase 1 Started Self-Performed A-Line CBTC Wayside Installation 	<ul style="list-style-type: none"> <i>Start CBTC Wayside Equipment Testing at Phase 2 (W-Line)</i> 	<ul style="list-style-type: none"> <i>Commence Student Classes for the Data Communication System (DCS) Equipment Maintenance and Rail Operation Control Personnel</i> <i>Start of Construction for Phase 3 (M-Line) Train Control Room</i> <i>Completion of Manufacturing of Phase 3 (M-Line) Train Control Room Equipment</i> 	<ul style="list-style-type: none"> <i>Completion of CBTC Wayside Equipment Installation at San Francisco Airport Station</i> <i>Completion of CBTC Wayside Equipment Installation at San Bruno Station</i> <i>Begin Construction at South San Francisco and Balboa Park Stations</i> <i>Completion of Vehicle Interface Control Documents</i>

Watchlist:

- None

Italic: Newly added and modified milestones from previous report.

Renew Stations STATUS & MILESTONES

STATUS – Renew Stations

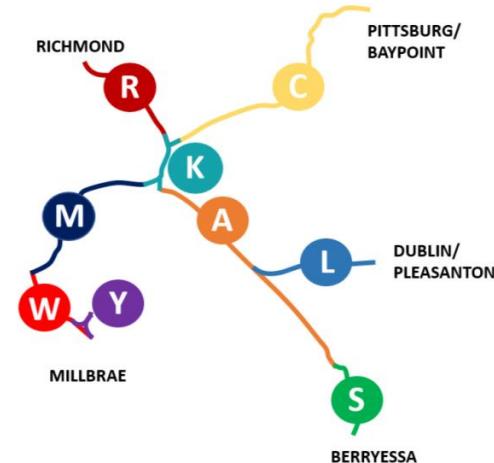
# Projects in Planning	# Projects in Design	# Projects in Bid/Award	# Projects in Construction	# Projects Completed	TOTAL # Projects
2	2	0	2	5	11

EXPENDED Thru 09/2025: \$124.1

TOTAL PROGRAM VALUE: \$210

PERIOD CASH FLOW: \$4.6

All dollar values are in millions



MILESTONES

Completed (July 2025 – Sep 2025)	Q2 (Oct 2025 – Dec 2025)	Q3 (Jan 2026 – March 2026)	Q4 (Apr 2026 – June 2026)
<ul style="list-style-type: none"> Completed Construction for S5 and S7 Street Escalators and P2 Platform Escalator at Montgomery Street Station, and P3 Platform Escalator at Civic Center Station Completed Construction for Canopy 20 at Civic Center Station 	<ul style="list-style-type: none"> Completion of Construction for Canopy 4 at Embarcadero Station and Canopy 8 at Montgomery Station 	<ul style="list-style-type: none"> <i>Completion of Construction of P4 Platform Escalator at Embarcadero, S6 Street Escalator at Powell St., and S3 and S6 Street Escalator at Civic Center Station</i> 	<ul style="list-style-type: none"> <i>Completion of Construction of S6 Street Escalator at Embarcadero, S8 Street Escalator at Montgomery St, and S8 Street Escalator at Powell St.</i>

Watchlist:

- None

Italic: Newly added and modified milestones from previous report.



Station Access STATUS & MILESTONES

EXPENDED Thru 09/2025: \$58.6

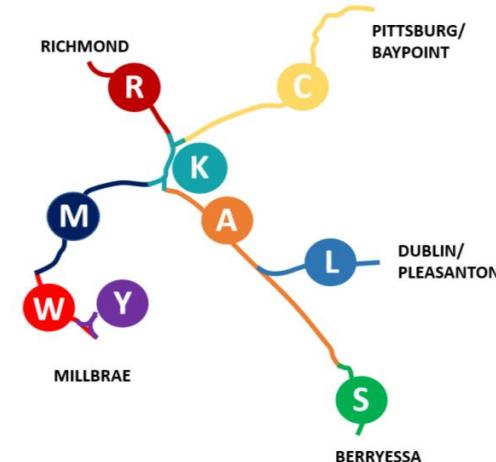
TOTAL PROGRAM VALUE: \$135

PERIOD CASHFLOW: \$2.0

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	1	8	14	35



MILESTONES

Completed (July 2025 – Sep 2025)	Q2 (Oct 2025 – Dec 2025)	Q3 (Jan 2026 – March 2026)	Q4 (Apr 2026 – June 2026)
<ul style="list-style-type: none"> Completed 100% Redesign for PA System Improvements Completed 100% Design for Wayfinding Improvements Phase 4.1 at North Berkeley, Rockridge, and Fruitvale Stations 	<ul style="list-style-type: none"> Completion of Construction of SRB-funded El Cerrito Del Norte Street Improvements Completion of 100% Design for MacArthur Station Access Improvement Project 	<ul style="list-style-type: none"> Issue for Bid Pittsburg/Bay Point Shared Mobility Improvement Project Issue for Bid Wayfinding Improvements Phase 4.1 at North Berkeley, Rockridge, and Fruitvale Stations <i>Issue for Bid Dublin/Pleasanton Station Access Improvements</i> <i>Issue for Bid PA System Improvement Project</i> 	<ul style="list-style-type: none"> <i>Completion of Construction of North Berkeley Station Access Improvement Project</i> <i>Advertise to Bid PA System Improvement Project</i>

Watchlist:

- None

Italic: Newly added and modified milestones from previous report.

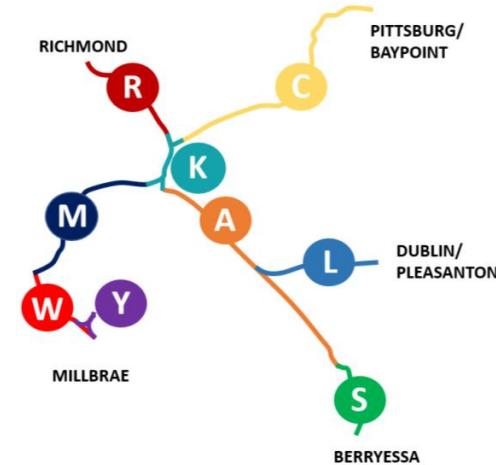
Relieve Crowding* STATUS & MILESTONES

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

STATUS – Design / Engineer to Relieve Crowding*

# Projects in Planning	# Projects in Design	# Projects in Bid/Award	# Projects in Construction	# Projects Completed	TOTAL # Projects
3	2	0	1	2	8

EXPENDED Thru 09/2025: \$167.3
TOTAL PROGRAM VALUE: \$200
PERIOD CASHFLOW: \$0.1
All dollar values are in millions



MILESTONES

Completed (July 2025 – Sep 2025)	Q2 (Oct 2025 – Dec 2025)	Q3 (Jan 2026 – March 2026)	Q4 (Apr 2026 – June 2026)
<ul style="list-style-type: none"> FTA Conditional Acceptance of East Storage Yard (ESY) Optimization Plan 	<ul style="list-style-type: none"> Begin Optimized Design for East Storage Yard 	<ul style="list-style-type: none"> <i>Completion of Design for Embarcadero Platform Elevator Project</i> 	<ul style="list-style-type: none"> <i>Issue for Bid for Embarcadero Platform Elevator Project</i>

Watchlist:

- Hayward Maintenance Complex Phase 2 (HMC2) Optimization Plan

Italic: Newly added and modified milestones from previous report.



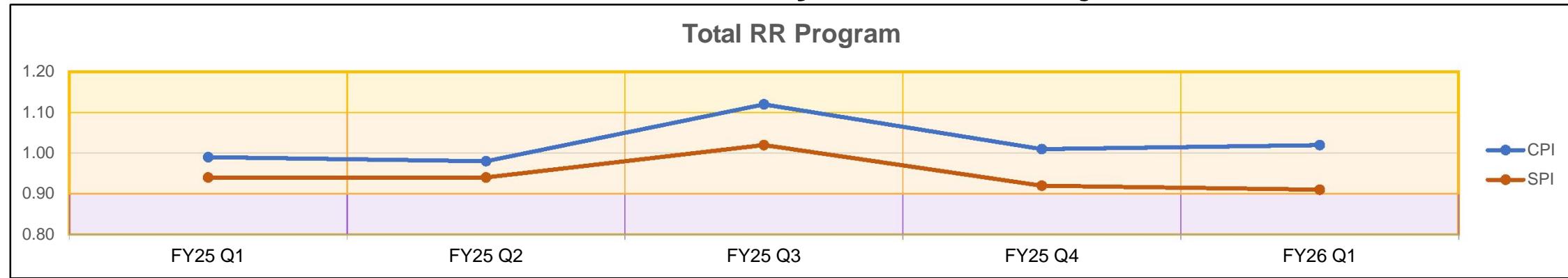
Budget and Schedule Status



Earned Value Rollup by Program As of Sept. 2025

RR Only Funded Projects

Goal: CPI and SPI between 0.9 and 1.1



RR Program	Total RR Budget	Physical % Complete	Planned Value (RR Only)	Earned Value (RR Only)	Accrued to Date (RR Only)	CPI	SPI
Renew Track	\$ 625	78%	\$505.3	\$486.8	\$465.1	0.98	0.90
Renew Power	\$ 1,225	72%	\$882.7	\$877.2	\$816.9	0.99	0.91
Repair Tunnels and Structures	\$ 549	74%	\$374.6	\$408.9	\$292.3	1.09	0.92
Renew Mechanical	\$ 156	69%	\$131.8	\$107.1	\$97.2	1.02	0.77
Replace Train Control/Increase Capacity	\$ 400	23%	\$102.2	\$92.0	\$66.3	0.91	0.90
Renew Stations	\$ 210	71%	\$146.7	\$149.6	\$124.1	1.04	0.99
Expand Safe Access to Stations	\$ 135	54%	\$85.9	\$72.5	\$58.6	1.02	0.93
Design/Engineer to Relieve Crowding*	\$ 200	81%	\$172.5	\$162.9	\$167.3	1.06	0.84
Total	\$ 3,500	67%	\$2,401.8	\$2,357.0	\$2,087.8	1.02	0.91

Note: The CPI and SPI Values are based on the Overall Project Progress

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



Earned Value Rollup by Program As of Sept. 2025

Goal: CPI and SPI between 0.9 and 1.1

Mixed Funded Projects

RR Program	Total Budget	Physical % Complete	Planned Value	Earned Value	Accrued to Date	CPI	SPI
Renew Track	\$667	73%	\$540.3	\$487.6	\$499.2	0.98	0.90
Renew Power	\$1,466	68%	\$1,097.6	\$997.4	\$1004.8	0.99	0.91
Repair Tunnels and Structures	\$1,174	69%	\$871.9	\$806.3	\$739.6	1.09	0.92
Renew Mechanical	\$164	64%	\$136.2	\$105.4	\$103.1	1.02	0.77
Replace Train Control/Increase Capacity	\$2,346	23%	\$598.0	\$539.9	\$591.7	0.91	0.90
Renew Stations	\$403	75%	\$306.3	\$303.2	\$292.4	1.04	0.99
Expand Safe Access to Stations	\$409	69%	\$300.3	\$280.3	\$275.4	1.02	0.93
Design/Engineer to Relieve Crowding*	\$741	38%	\$332.4	\$278.7	\$264.0	1.06	0.84
Total	\$7,370	52%	\$4,183.0	\$3,798.8	\$3,770.2	1.02	0.91

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

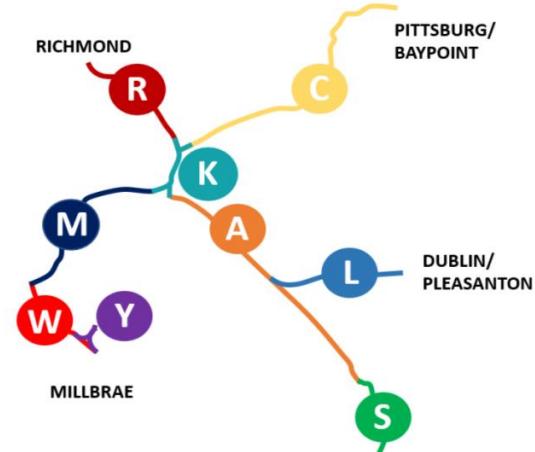


Track Program Detail

Project	Count
Number of Projects (>25% Spent)	20
CPI <0.9 or >1.1	1
SPI <0.9 or >1.1	1
Number of Risk Register Updates Performed in Previous Period	8
Number of Project(s) with Quality Reviews Performed in Previous Period	5

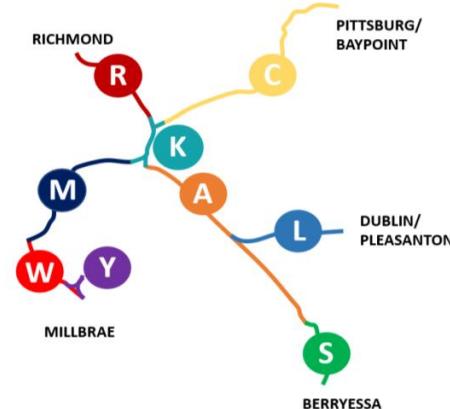
Project	Physical % Complete	CPI	SPI	Comments
K-Line Interlocking K23, K25, C15	39%	1.01	0.46	Project is behind schedule due to canceled Weekend Shutdown Schedule, evaluating different Delivery methods

Note: The Richmond Yard Track Rehabilitation Project is undergoing re-prioritization.



Power Program Detail

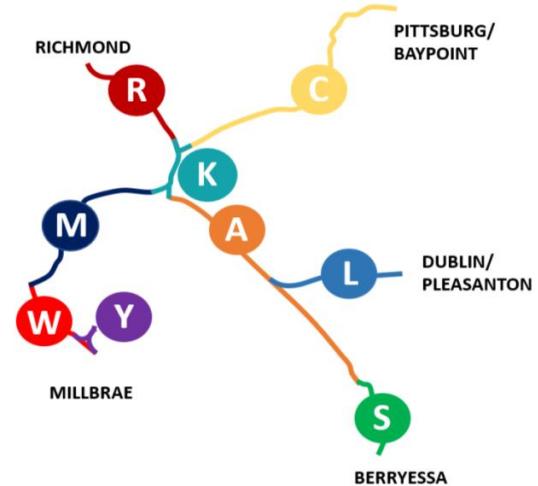
Project	Count
Number of Projects (>25% Spent)	29
CPI <0.9 or >1.1	2
SPI <0.9 or >1.1	6
Number of Risk Register Updates Performed in Previous Period	16
Number of Project(s) with Quality Reviews Performed in Previous Period	6



Project	Physical % Complete	CPI	SPI	Comments
C-Line 34.5kV AC Cable Replacement	27%	0.95	0.70	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	50%	1.03	0.59	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	90%	0.88	0.90	Previously impacted by coordination with external agencies for transformer design, testing and installation
Battery Room Replacement for Train Control Rooms	94%	0.80	0.94	Impacted by limited access
Systemwide MPR & Rectifier Renovation	62%	1.00	0.76	Impacted by availability of resources
Procurement of Spare Transformers	37%	1.03	0.37	Project scope is being re-evaluated, hence procurement is delayed
Replacement of CWC Traction Power Substation	38%	1.03	0.74	Perform additional design work due to substation equipment unavailability

Tunnels & Structures Program Detail

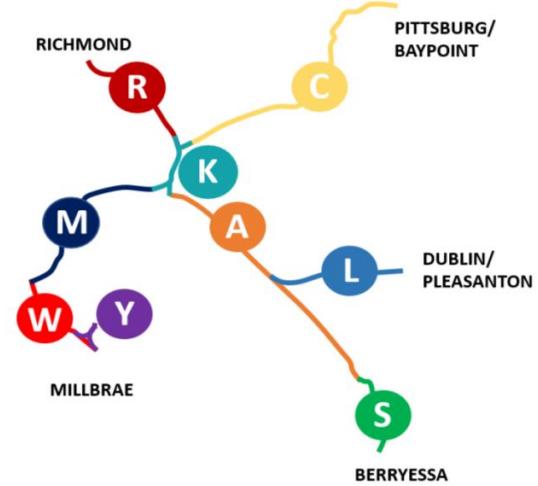
Project	Count
Number of Projects (>25% Spent)	26
CPI <0.9 or >1.1	2
SPI <0.9 or >1.1	3
Number of Risk Register Updates Performed in Previous Period	8
Number of Project(s) with Quality Reviews Performed in Previous Period	3



Project	Physical % Complete	CPI	SPI	Comments
Slope Stabilization (AC, CCC, SFC)	75%	0.99	0.75	Delay carried over from extended environmental clearance
Substation Roofs	57%	0.82	0.57	Additional safety requirements & training impacted the cost and schedule
Wayside Signage Inspection and Inventory	57%	0.67	0.57	Delay due to availability of resources and challenging locations

Mechanical Program Detail

Project	Count
Number of Projects (>25% Spent)	23
CPI <0.9 or >1.1	2
SPI <0.9 or >1.1	2
Number of Risk Register Updates Performed in Previous Period	5
Number of Project(s) with Quality Reviews Performed in Previous Period	3

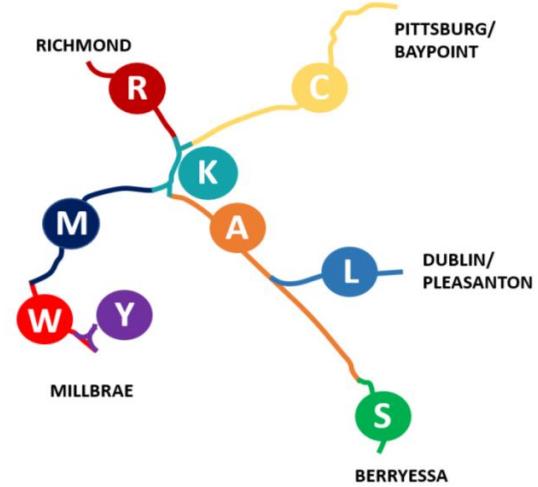


Project	Physical % Complete	CPI	SPI	Comments
Replace Sewage Pumps	52%	0.90	0.68	Construction at the remaining 3 stations delayed due to availability of resources and estimated to start in FY26 Q3
Transbay Tube Dampers Overhaul	88%	1.15	0.88	Procurement effort is optimized, and schedule is impacted by availability of resources

Renew Stations Program Detail

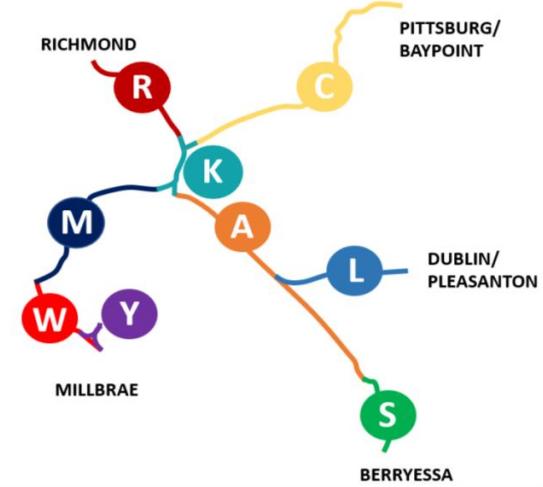
Project	Count
Number of Projects (>25% Spent)	10
CPI <0.9 or >1.1	0
SPI <0.9 or >1.1	0
Number of Risk Register Updates Performed in Previous Period	1
Number of Project(s) with Quality Reviews Performed in Previous Period	2

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

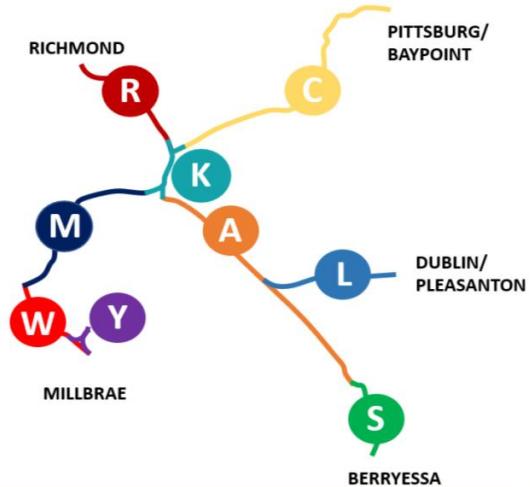
Project	Count
Number of Projects (>25% Spent)	28
CPI <0.9 or >1.1	1
SPI <0.9 or >1.1	1
Number of Risk Register Updates Performed in Previous Period	6
Number of Project(s) with Quality Reviews Performed in Previous Period	1



Project	Physical % Complete	CPI	SPI	Comments
Pittsburg Bay Point Mobility Improvement	33%	1.22	0.99	Design cost was lower than planned
Bicycle Stair Channels Phase 1	65%	1.00	0.77	Access conflicts with other projects causing schedule delays

Relieve Crowding* Program Detail

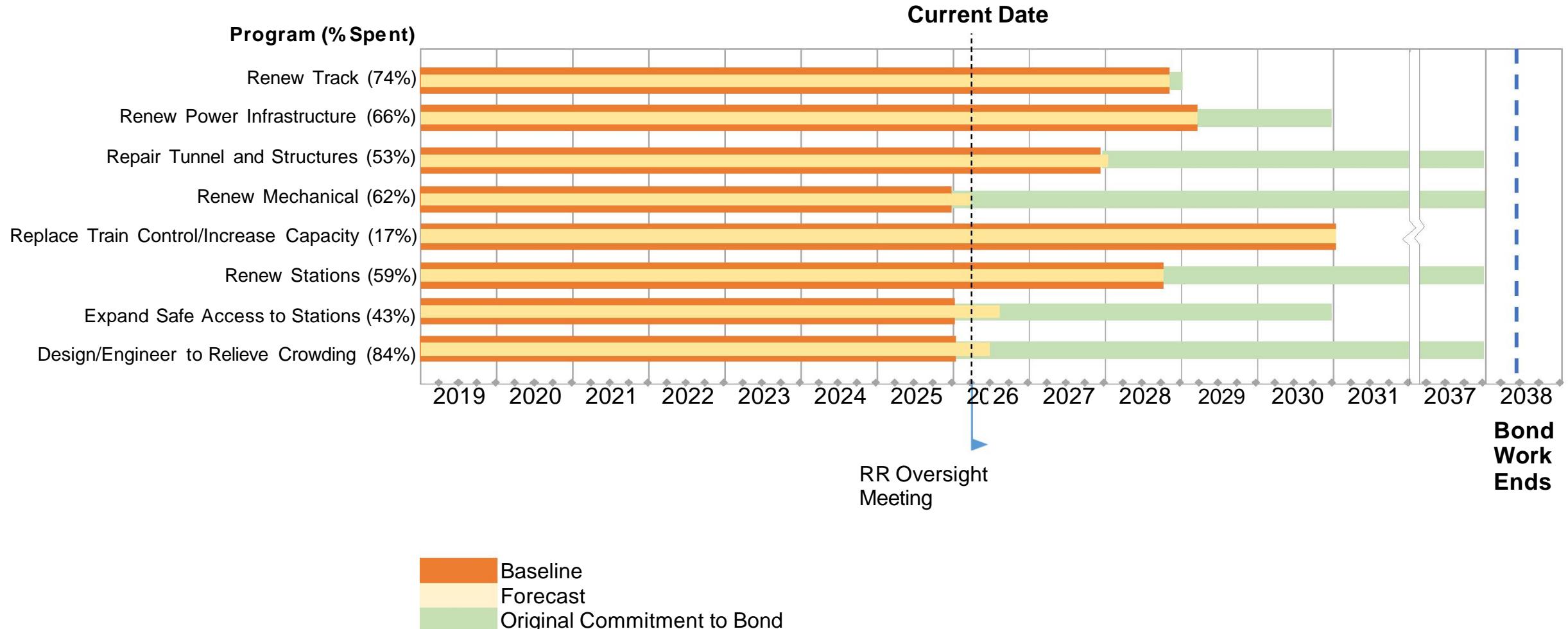
Project	Count
Number of Projects (>25% Spent)	7
CPI <0.9 or >1.1	1
SPI <0.9 or >1.1	2
Number of Risk Register Updates Performed in Previous Period	1
Number of Project(s) with Quality Reviews Performed in Previous Period	0



Project	Physical % Complete	CPI	SPI	Comments
HMC East Storage Yard	27%	0.81	0.75	Project undergoing design optimization evaluation to reduce construction cost
Embarcadero Platform Elevator	86%	1.00	0.86	Design behind schedule due to elevator machine room fire sprinkler design change

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

Program Level Schedule Update



Note: This slide will be updated for the April 2026 Presentation.



8.D.1. Committee Q&A

Thank you!



Acronyms

ADA	Americans with Disabilities Act
BFS	BART Facility Standards
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
MPR	Multi-Function Protection Relay
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

