



# FY27 Alternative Service Plan: Capital Program & Load Shedding

May 28, 2026 | BART Board of Directors Meeting



# Overview

- Delivery for Success in FY27**
- Capital Delivery Opportunities**
- Alternative Service Plan Strategies**
- Construction Optimization & Constraints**
- Summary**

# Delivering for Success in FY27

## FY26: Focused on Success

### Financial Stability

- Planning for multiple futures
- Ongoing efficiencies & cost saving efforts

### Focus on the Customer:

- Retain high customer satisfaction
- Continue clean and safe
- Next Generation Fare Gates
- Reliability & Strategic Systemwide Investment
- Station & Infrastructure Improvements
- Clipper 2

Nov 2026  
General  
Election

### Measure Passes: Base Budget

Continue to Deliver High Quality Transit  
& Ensure Financial Stability

### Measures Fails: Alternative Budget

\$300M+ In Budget Cuts & Deferrals

# Measure Fails - Alternative Service Plan

## To take place January 2027:

- 63% reduction in service: 9pm closure; 3-line service; 30-minute frequencies
- 30% fare and parking increases
- \$30M in cuts to non-service areas: fleet maintenance, policing, cleaning, admin support
- **Over 800 employee layoffs**
- Deferrals and one-time sources
- Assess: ridership/revenue impacts; performance of support services; impacts/risks of asset closures

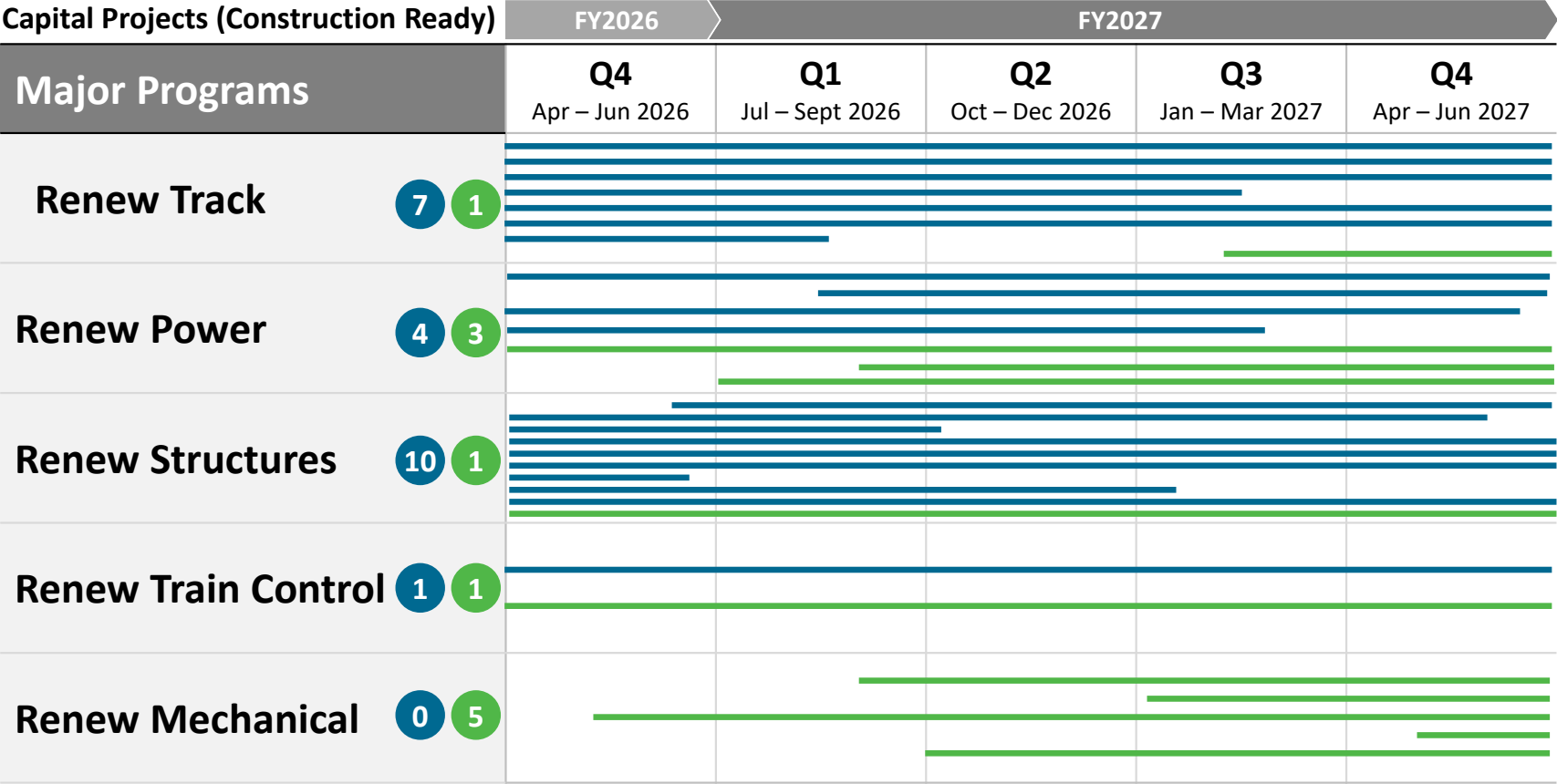
## To take place July 2027, if feasible:

- Cumulative 70% reduction in service: maintain 9pm closure, 3-line service, 30 min frequencies and close up to 15 stations and/or 25% of system track miles (no named stations, Board will be responsible for closure decisions)
- Cumulative 50% fare and parking increase
- Cumulative \$130M in cuts to non-service areas: fleet maintenance, policing, cleaning, admin support
- Another 400 employee layoffs (total 1,200)
- Continue deferrals
- Based on observed conditions of closed segments, study options and tradeoffs for stopping train service

## Safety Contingency:

- If BART can't safely or legally operate with the available resources, we will stop passenger service
- Use District tax revenues to secure system assets and other ongoing obligations
- Work to determine the system's future

# Overview of Capital Delivery Opportunities



**ACTIVITIES:**  
**DSDC:** Design Services During Construction  
**OE:** Office Engineering  
**CM:** Inspection Services  
**QA/QC:** Quality Assurance Quality Check

# Self-Performed Construction Projects  
 # Contract Construction Projects

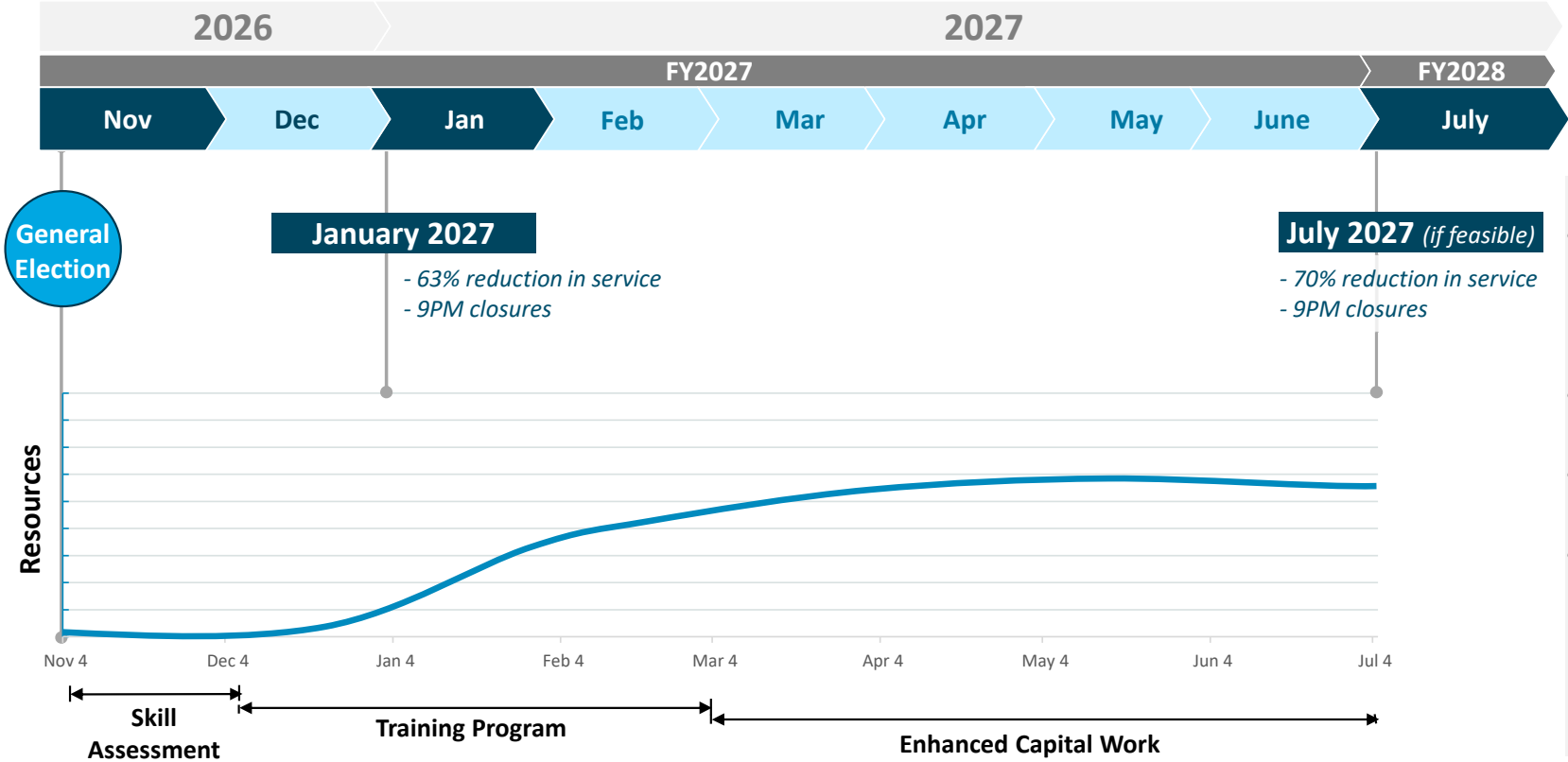


# Capital Delivery Opportunities

Major Programs	Current Projects
Renew Track	Rail Relay/Direct Fixation Pads
	Rail Destressing
	Frog Replacement
	Interlocking Tie Replacement
	Switch Point Replacement (Yards)
Renew Power	M-Line Tunneling Lighting
	K-Line Cables
	UPS Train Control
Train Control	Enabling Works
	CBTC
Structures	Water Intrusion (A/S/W Lines)
	Sound Wall Replacement
	ROW Fencing



# Alternative Service Plan Strategies



- Assumptions**
- Confirm staffing needs for Office Engineers, Assistant PMs and Inspectors
  - Match internal skill sets to capital delivery roles
  - Develop targeted training program
  - Prioritize consultant for specialized expertise (Resident Engineer, Engineer of Record, CBTC program etc.)



# Optimize Construction with 9PM Closures

## Maximize CY 2027 Capital Delivery Through Concurrent Construction

- Evaluate concurrent execution of projects not previously planned for overlapping delivery
- Distribute crews across multiple system locations to maximize construction efficiency
- Optimize coordination of track access, single tracking, power shutdowns, and operational support
- Validate staffing, budget, maintenance, and resource support requirements
- Identify additional make-ready projects for January 2027 construction start
- Advance priority projects to 95% design and procurement readiness
- Accelerate Issue For Bid (IFB) development and contractor packaging strategy
- Confirm project staffing needs and required technical skill sets

# Construction Optimization Constraints

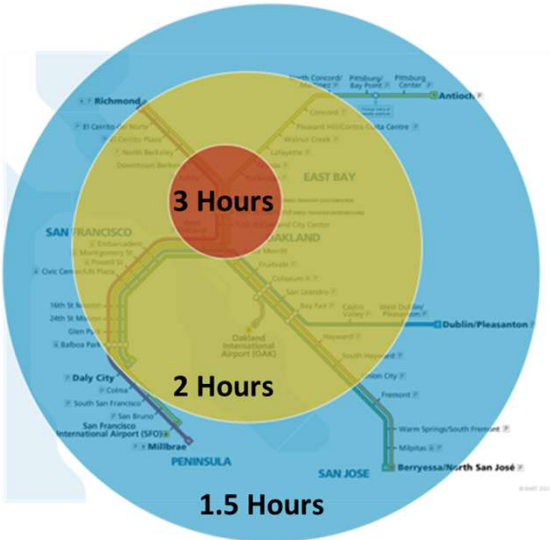
## Assumptions

- No Impacts on Regulatory Preventative & Corrective Maintenance
- Address Emergency Preventative Maintenance
- Availability of Required Crew Sizes
- Skilled Staff for Each Discipline & Trade
- Equipment Availability (On-Call Rental)
- Track Access/De-Confliction
- Materials Are Available/Design Completed
- MECC & Operations Control Center Support
- Power Shutdown Coordination Availability
- Multiple Crews Can Operate Simultaneously In Separate Locations



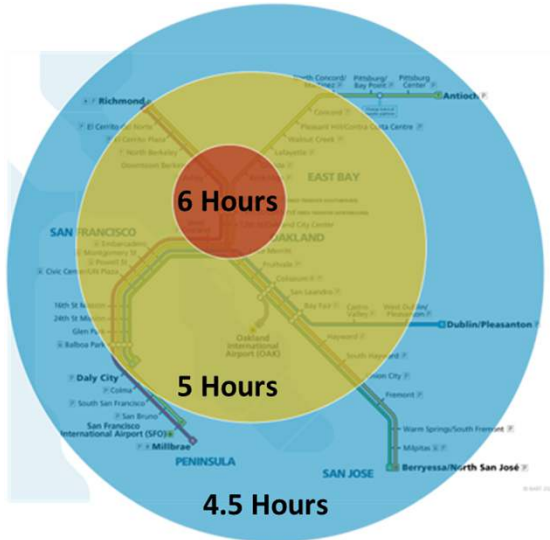
# Optimize Construction with 9PM Closures

**Current**  
Mon-Fri Maintenance Wrench Time by Zone



Zone	Mon-Fri (Average)	Sat-Sun (Average)	Weekly Total Blanket Time
Inner (Red)	3 Hours	4.25 Hours	23.5 Hours
Middle (Yellow)	2 Hours	3.5 Hours	17 Hours
Outer (Blue)	1.5 Hours	2.5 Hours	12.5 Hours

**9PM Closures**  
Mon-Fri Maintenance Wrench Time by Zone



Zone	Mon-Fri (Average)	Sat-Sun (Average)	Weekly Total Blanket Time
Inner (Red)	6 Hours	7.25 Hours	44.5 Hours
Middle (Yellow)	5 Hours	6.5 Hours	38 Hours
Outer (Blue)	4.5 Hours	5.5 Hours	33.5 Hours

# Summary



Reduce Number of Employee Layoffs Estimated Between 50 to 70 Full Time Employees



Efficiency in Capital Program Construction Timelines (Project-Specific)



Advance System Reinvestment & State of Good Repair



Thank You

