



5. Measure RR BART Safety, Reliability and Traffic Relief Program Presentation

Bond Oversight Committee | September 20, 2024



Bond Oversight Committee Duties & Responsibilities

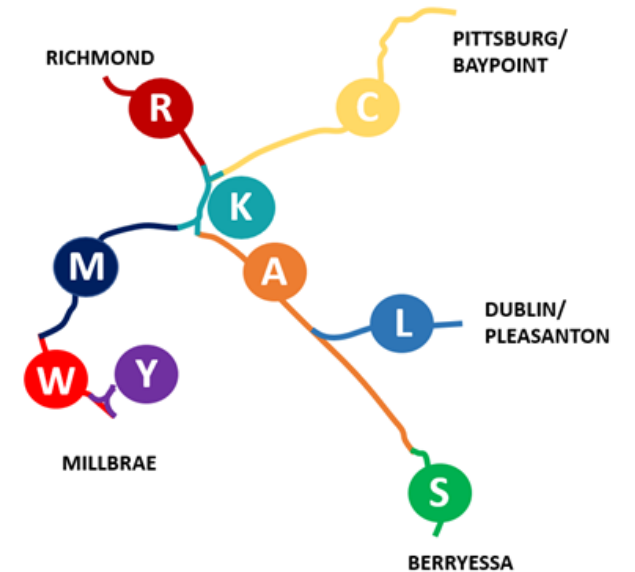
- Provide diligent, independent and public oversight over the expenditure of funds from the sale of District general obligation bonds.
- Assess how bond proceeds are invested to ensure that all spending is authorized by the ballot measure.
- Assess whether projects funded by bond proceeds are completed 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

SEPTEMBER Deep Dive	JANUARY The Annual View	APRIL Closing the Loop Meeting	JUNE Annual Year End Review
<p><i>In-depth view of 8 Programs:</i></p> <ul style="list-style-type: none"> • <i>Financial Outlook, Budget and Schedule Update</i> • <i>Program Update</i> <ul style="list-style-type: none"> • <i>Office of Civil Rights</i> • <i>Project Status and Milestones</i> 	<p>The Annual-view of:</p> <ul style="list-style-type: none"> • Funding, bond, forecasting, context, mixed-funding, etc. • Procurement • Human Resources/Staffing • Small Business Outreach • Public Outreach Update • Staff Organization Chart 	<ul style="list-style-type: none"> • Review of Measure RR Audits in the past year • Project Controls Framework • Bond Funded Program Watchlist Items Review 	<ul style="list-style-type: none"> • Annual Report Approval • Measure RR Project Successes for this Year • Preview of Next Year's Projects by Program • Subcommittee summaries, discussion, member election

Executive Summary

- Through June 2024, \$1.87B of the Measure RR funds have been invested to complete 60% of the work.
- Successes
 - Completion of Construction for the following:
 - Concrete foundation for the Hayward Test Track (HTT) Train Control House
 - Canopies at Embarcadero Station and Montgomery St. Station
 - Platform Escalators at Embarcadero Station, Powell St. Station, and Civic Center Station
 - Bicycle Stairway Channels at 12th Street Station



# Projects in Planning	# Projects in Design	# Projects in Bid/Award	# Projects in Construction	# Projects Completed	TOTAL # Projects
8 (+3)	27 (-1)	14	53 (+4)	62 (+1)	164 (+7)

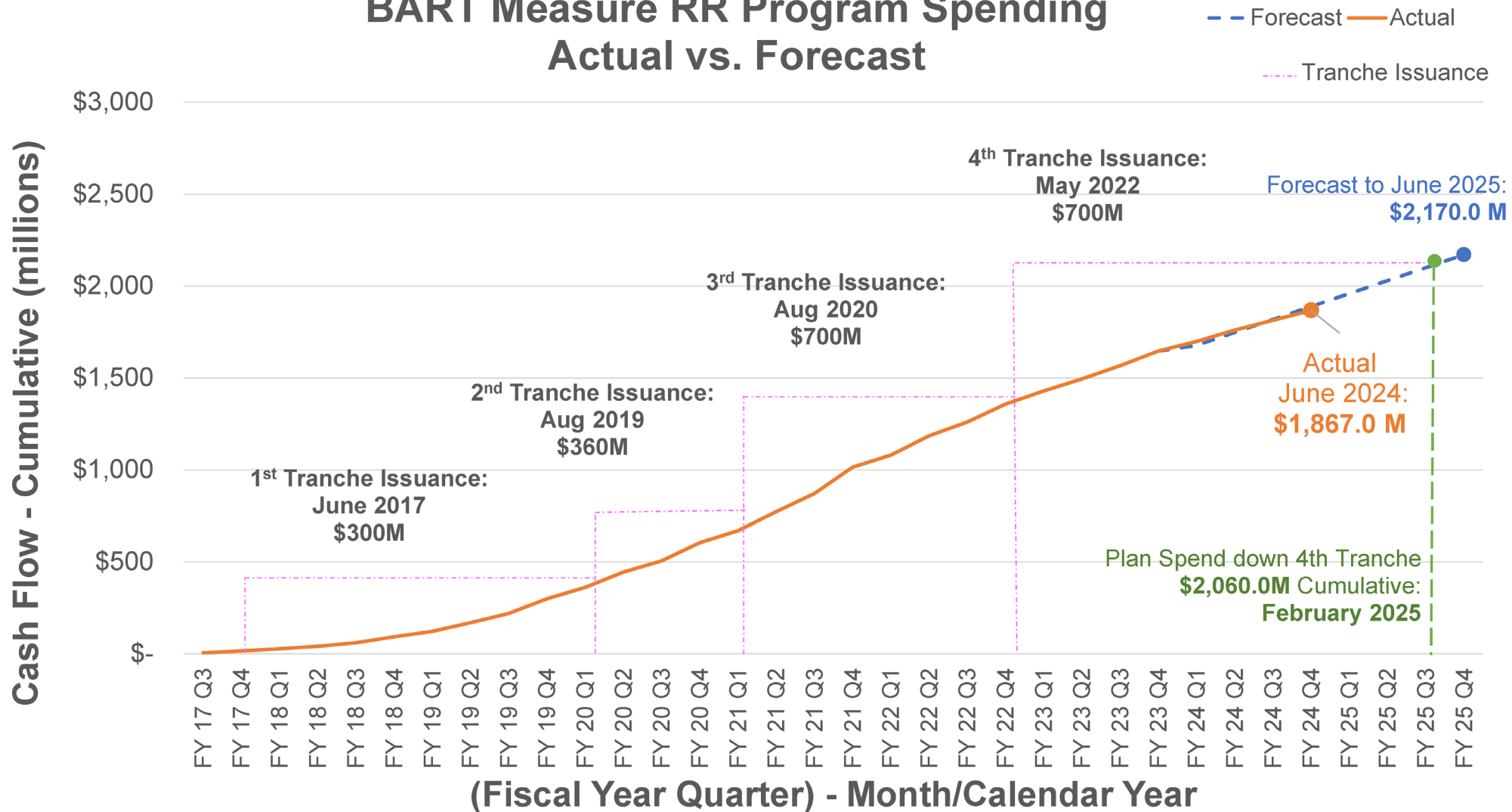
+ (Projects added in the phase)
 - (Projects no longer in the phase)

5.A.1 Financial Outlook, Budget and Schedule Update



RR Overall Program Budget Progress

BART Measure RR Program Spending Actual vs. Forecast



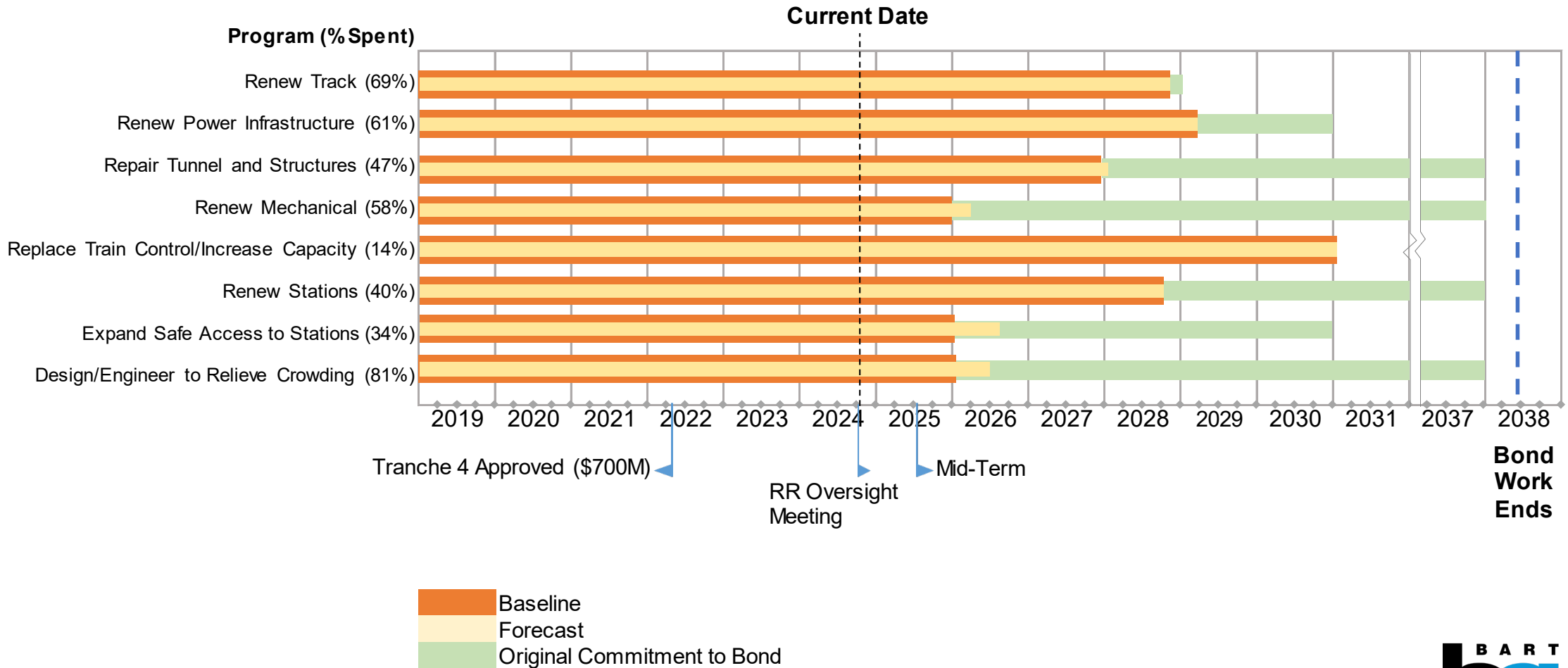
Measure RR Cashflow (\$ Millions): Mid-Term & Long-Term Outlook

Program	Expended (Thru March 2024)	Expended (Thru June 2024)	Period Cashflow (April 2024 - June 2024)	% Expended out of Total Bond Investment	Forecast Expenditures	
					MID-TERM (thru 2025)	LONG-TERM (thru End of Bond)
Renew Track	\$415.6	\$429.5	\$13.9	69%	\$433.5	\$625
Renew Power Infrastructure	\$719.5	\$743.3	\$23.8	61%	\$868.0	\$1,225
Repair Tunnels & Structures	\$252.4	\$258.4	\$6.0	47%	\$318.3	\$549
Renew Mechanical	\$90.0	\$90.6	\$0.6	58%	\$133.0	\$156
Replace Train Control/Increase Capacity	\$54.0	\$55.3	\$1.3	14%	\$113.1	\$400
Renew Stations	\$82.8	\$83.3	\$0.5	40%	\$107.1	\$210
Expand Safe Access to Stations	\$43.5	\$45.4	\$1.9	34%	\$69.2	\$135
Design/Engineer to Relieve Crowding*	\$156.1	\$161.1	\$5.0	81%	\$127.8	\$200
Total	\$1,813.9	\$1,867.0	\$53.0	53%	\$2,170.0	\$3,500

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

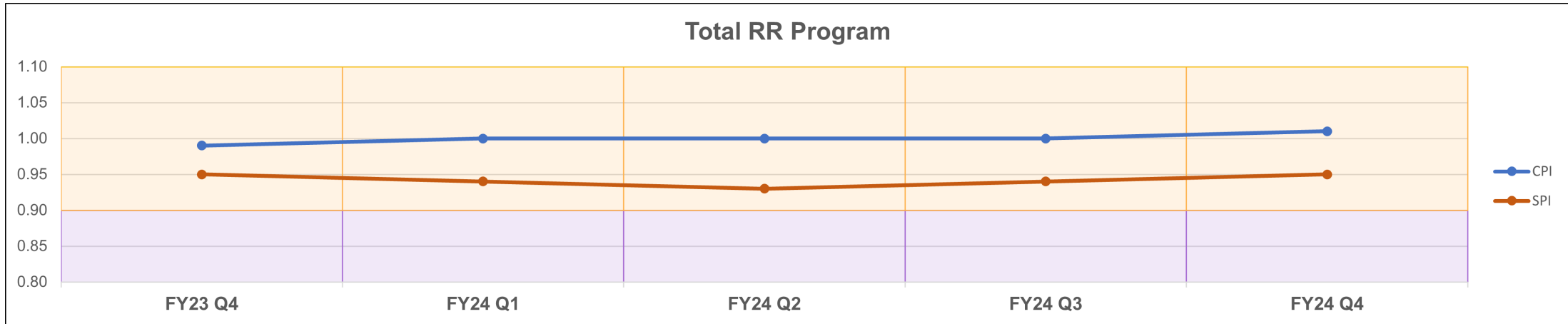


Program Level Schedule Update



Earned Value Rollup by Program As of June 2024

Goal: CPI and SPI between 0.9 and 1.1



RR Program	Total RR Budget	Physical % Complete	Planned Value	Earned Value	RR Accrued to Date	CPI	SPI
Renew Track	\$625	76%	\$478.30	\$474.93	\$469.42	1.01	0.99
Renew Power	\$1,225	70%	\$907.59	\$862.95	\$886.19	0.97	0.95
Repair Tunnels and Structures	\$549	50%	\$294.45	\$277.02	\$262.88**	1.05	0.94
Renew Mechanical	\$156	61%	\$118.26	\$94.53	\$92.58	1.02	0.80
Replace Train Control/ Increase Capacity	\$400	13%	\$61.80	\$53.65	\$54.81	0.98	0.87
Renew Stations	\$210	43%	\$90.32	\$89.25	\$83.32	1.07	0.99
Expand Safe Access to Stations	\$135	51%	\$63.28	\$68.83	\$55.06	1.25	1.09
Design/Engineer to Relieve Crowding*	\$200	82%	\$181.84	\$164.19	\$170.19	0.97	0.90
Total	\$3,500	60%	\$2,195.84	\$2,085.35	\$2,074.36	1.01	0.95

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

** Corrected error in reporting from last quarter

BART Safety Reliability and Traffic Relief Program (Measure RR)

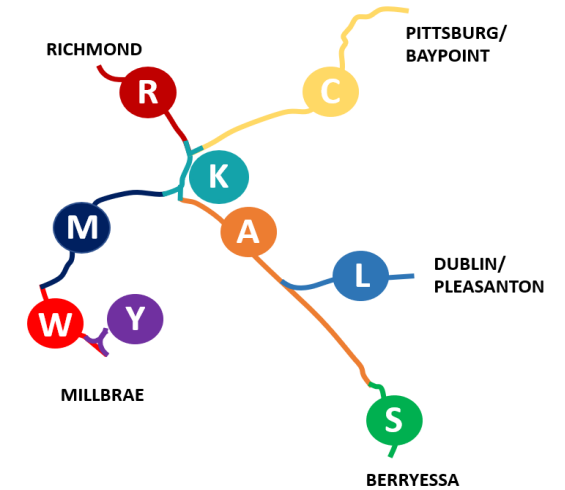
September 2024



FUNDS AT WORK

Track Program Drill Down

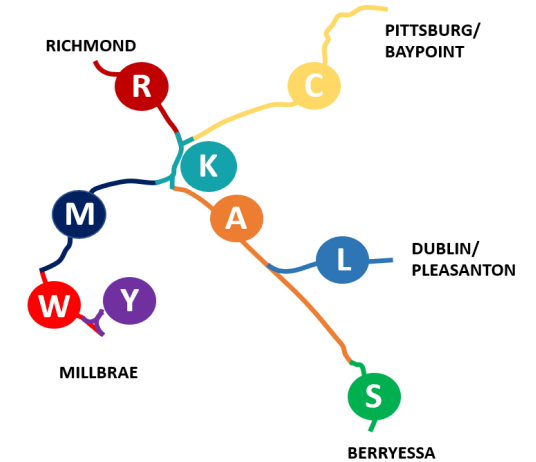
Project	Count
Number of Projects (>25% Spent)	18
CPI <0.9 or >1.1	1
SPI <0.9 or >1.1	2
Number of Risk Register Updates Performed in Previous Period	9
Number of Project(s) with Quality Reviews Performed in Previous Period	5



Project	Physical % Complete	CPI	SPI	Comments
Switch Replacement	69%	0.81	1.09	Additional assessment required for switches to be replaced
Replace Direct Fixation Pads	83%	0.97	1.11	Realized efficiencies during construction
Frog Capital Maintenance	86%	1.03	0.86	Schedule impact due to unexpected asset degradation

Power Program Drill Down

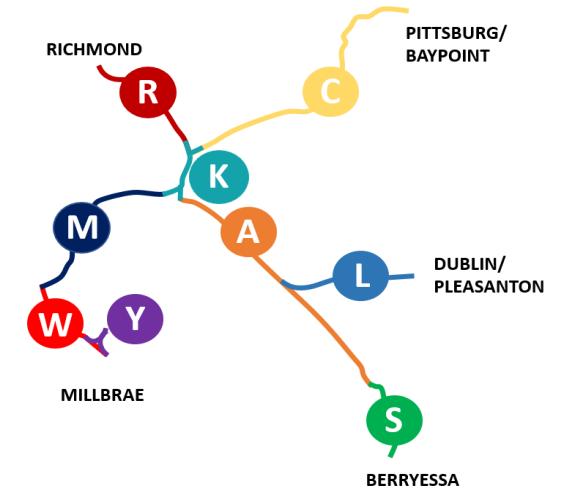
Project	Count
Number of Projects (>25% Spent)	26
CPI <0.9 or >1.1	4
SPI <0.9 or >1.1	6
Number of Risk Register Updates Performed in Previous Period	5
Number of Project(s) with Quality Reviews Performed in Previous Period	3



Project	Physical % Complete	CPI	SPI	Comments
R-Line 34.5kV AC Cable Replacement	89%	0.80	1.43	Spending more than planned due to emergency repair work performed by in-house forces. Contractor is meeting the milestones ahead of the schedule
K-Line 34.5kV AC Cable Replacement	49%	1.10	0.63	Prior delay still impacting the schedule. Availability of assigned crews has stabilized the 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
PG&E Power feed to MXP Gap Breaker	27%	0.92	0.27	Impacted by coordination with external agencies
SFTS Transformer / Bus Upgrade	41%	0.85	0.41	Impacted by coordination with external agencies for transformer design, testing, and installation
Substation for Core Capacity	68%	0.89	0.75	Delayed due to increased environmental remediation and design changes due to differing site conditions

Tunnels & Structures Program Drill Down

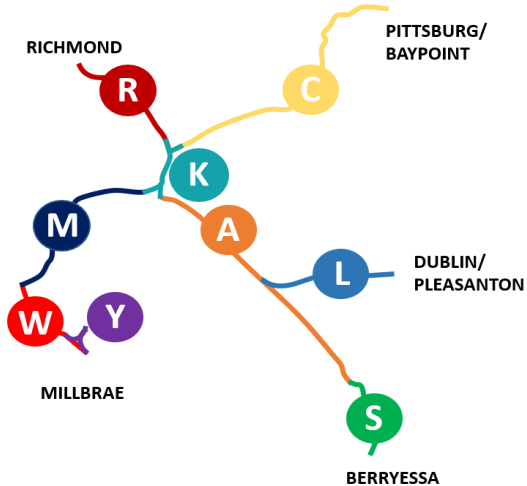
Project	Count
Number of Projects (>25% Spent)	26
CPI <0.9 or >1.1	2
SPI <0.9 or >1.1	5
Number of Risk Register Updates Performed in Previous Period	7
Number of Project(s) with Quality Reviews Performed in Previous Period	2



Project	Physical % Complete	CPI	SPI	Comments
Aerial Catwalk Renewal	45%	1.22	1.38	A-Line installation ahead of schedule and more cost efficient than planned
Slope stabilization (AC, CCC, SFC)	74%	0.97	0.81	Delay from extended environmental clearance
Substation Roofs	52%	0.92	0.58	Additional safety requirements impacted the schedule
Wayside Signage Inspection and Inventory	55%	0.85	0.64	Installation rates have slowed due to availability of resources
Cross Passage Doors and Hardware	87%	1.07	0.80	Delays due to stakeholders sign off on the pilot completion

Mechanical Program Drill Down

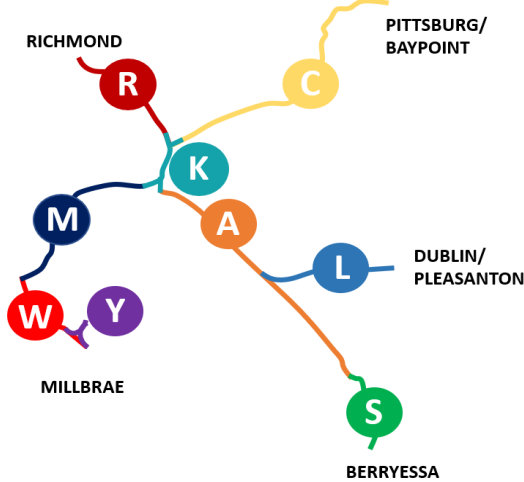
Project	Count
Number of Projects (>25% Spent)	22
CPI <0.9 or >1.1	1
SPI <0.9 or >1.1	0
Number of Risk Register Updates Performed in Previous Period	1
Number of Project(s) with Quality Reviews Performed in Previous Period	4



Project	Physical % Complete	CPI	SPI	Comments
Replace Backflow Preventers	97%	2.27	0.97	Change in delivery method (to self-performed) created a benefit to both cost and schedule

Renew Stations Program Drill Down

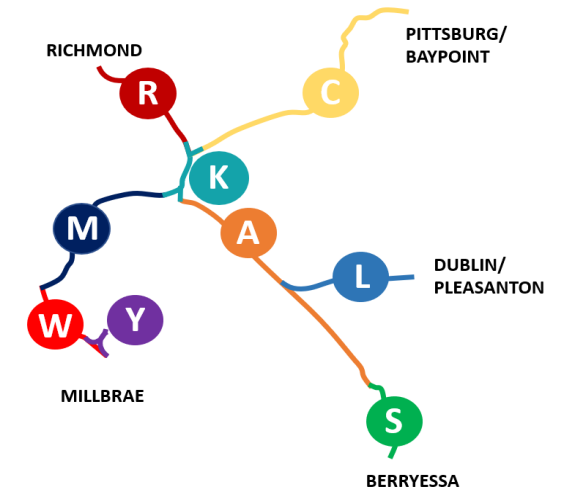
Project	Count
Number of Projects (>25% Spent)	8
CPI <0.9 or >1.1	0
SPI <0.9 or >1.1	0
Number of Risk Register Updates Performed in Previous Period	0
Number of Project(s) with Quality Reviews Performed in Previous Period	1



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 Drill Down

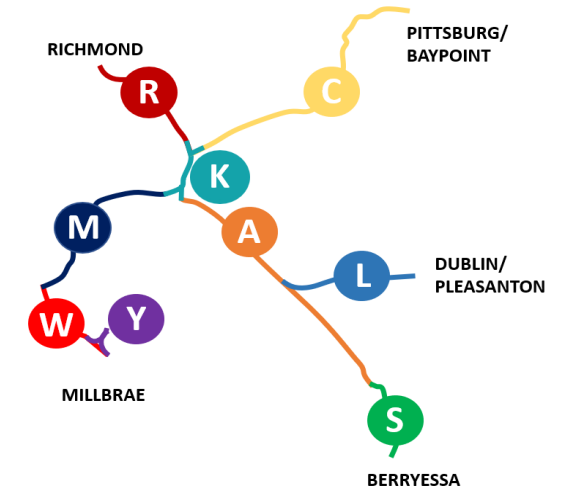
Project	Count
Number of Projects (>25% Spent)	24
CPI <0.9 or >1.1	3
SPI <0.9 or >1.1	4
Number of Risk Register Updates Performed in Previous Period	0
Number of Project(s) with Quality Reviews Performed in Previous Period	1



Project	Physical % Complete	CPI	SPI	Comments
North Berkeley Station Access Improvement	65%	1.14	0.83	The project is resolving resource assignments in the field to resolve schedule issue
MacArthur Plaza Renovation	95%	1.31	1.00	Project finished ahead on cost
Civic Center Access Improvements	75%	1.81	0.67	SFMTA is responsible for delivering this project and is behind schedule
Accessibility Improvement Program	38%	1.00	1.25	Repackaging and re-bidding has helped to expedite the work performed by the contractor
Dublin/Pleasanton Station Access Improvement	10%	0.95	1.26	Design completed ahead of schedule

Relieve Crowding* Program Drill Down

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



5.A.2. Q&A



5.B. 10 Minute Break



5.C. Program Update



5.C.1 Office of Civil Rights



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	\$166.9 M	\$38.7 M	23%	189	\$147.5 M	\$35.3 M	24%
Renew Power	\$457.1 M (+\$3M)	\$137.8 M (+\$2M)	30%	443	\$351.6 M (+\$9M)	\$141.7 M (+\$4M)	40%
Repair Tunnels & Structures	\$162.2 M	\$36.9 M	23%	217	\$133.3 M	\$22.0 M	16%
Renew Mechanical	\$39.9 M	\$14.2 M	36%	105	\$29.5 M	\$12.0 M	41%
Replace Train Control/Increase Capacity	\$57.2 M (+\$8M)	\$11.0 M (+\$2M)	19%	214	\$30.6 M	\$4.3 M	14%
Renew Stations	\$161.7 M	\$30.9 M	19%	157	\$72.3 M	\$14.4 M	20%
Expand Safe Access to Stations	\$24.0 M	\$7.4 M	31%	191	\$20.0 M	\$6.9 M	34%
Design/Engineer to Relieve Crowding	\$146.6 M	\$36.3 M	25%	241	\$127.2 M (+\$2M)	\$32.5 M	26%
Total	\$1,215.6 M (+\$15M)	\$313.2 M (+\$6M)	26%	1757 (+121)	\$912.0 M	\$269.1 M (+\$6M)	30%

Notes: All amounts are based on RR fund percent only. Amounts are updated to August 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



*Small Business Panel Discussion,
April 2024*

Recently Completed Events

- **8/01/24:** The Inclusivity Project “Access to Opportunities – Contacts for Contracts” – San Jose, CA
- **8/15/24:** Construction Management Association of America “Meet the Primes” – Oakland, CA
- **8/27/24:** “Learn About the DOT’s DBE Rule Update and BART’s Equity Programs” – Zoom

Upcoming Events

- **9/30/24:** “Learn About the DOT’s DBE Rule Update and BART’s Equity Programs” – Zoom
- **10/04/24:** Small Business Support Services “Scheduling 104” Webinar – Zoom
- **10/17/24:** The Business Outreach Committee's “Meet the Primes Event” – Oakland, CA

5.C.1.1 Q&A



5.C.2 Program Status & Milestones

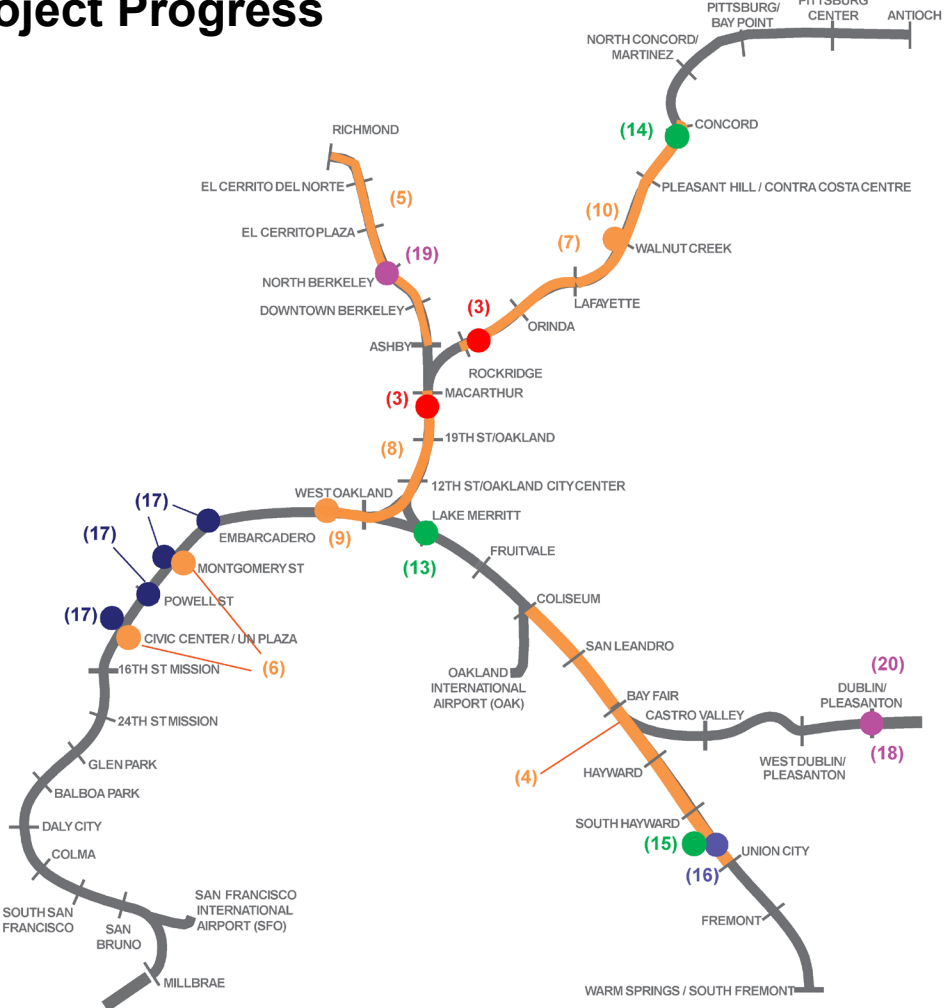


Work Progress Since Last Meeting



Examples of Active RR Projects (April - June 2024)

Measure RR – Project Progress



- 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
- Renew Tunnel & Structures**
 - 11 Water Intrusion at Train Control Rooms – Ongoing Construction – (Systemwide Not Mapped)
 - 12 Seal and Secure Substation Roofs (Systemwide Not Mapped) – Ongoing Construction
- Renew Mechanical**
 - 13 LMA HVAC Renovation – In Design
 - 14 Turntable Replacement Concord Yard – Ongoing Construction
 - 15 Fire Services Yards (OHY) – Ongoing Construction
- Design/Engineer to Relieve Crowding**
 - 16 Hayward Maintenance Complex (HMC) Phase 2: Civil & Grading – Ongoing Construction
- Renew Stations**
 - 17 Market Street Canopies and Escalator – Ongoing Construction
- Expand Safe Access**
 - 18 Dublin Iron Horse Trail Bridge (SR2B) – Ongoing Construction
 - 19 North Berkeley Access Improvements – Ongoing Construction
 - 20 Dublin/Pleasanton Access Improvement Project – In Design
- Replace Train Control/Increase Capacity**
 - 21 Enabling Works (Systemwide Not Mapped) – Ongoing Construction



Individual Program Milestones



Renew Track STATUS & MILESTONES

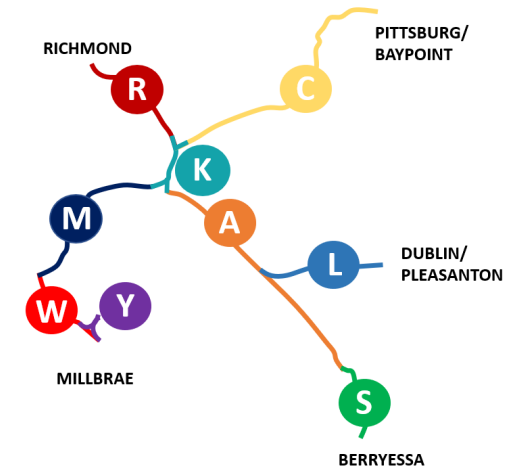
EXPENDED Thru 06/2024: \$429.5

FORECAST Thru 06/2025: \$433.5

TOTAL PROGRAM VALUE: \$625

PERIOD CASHFLOW: \$13.9

All 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 (Apr 2024 – June 2024)	Q1 (Jul 2024 – Sep 2024)	Q2 (Oct 2024 – Dec 2024)	Q3 (Jan 2025 – March 2025)
<ul style="list-style-type: none"> Began Construction of K-Line Interlocking Replacement 	<ul style="list-style-type: none"> Begin Construction of Phase 2 Rail Replacement 		<ul style="list-style-type: none"> <i>Completion of Construction for Frog Capital Maintenance</i> <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

*K-Line Switch Replacement and K-Line Interlocking Replacement are reported as the same project

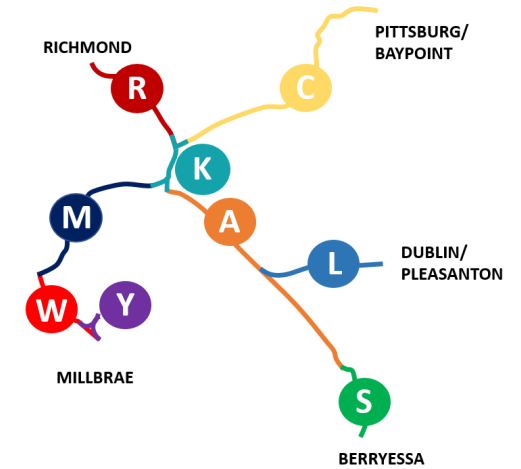
Italic: Newly added and modified milestones from previous report.



Renew Power STATUS & MILESTONES

EXPENDED Thru 06/2024: \$743.3
 FORECAST Thru 06/2025: \$868.0
 TOTAL PROGRAM VALUE: \$1,225
 PERIOD CASHFLOW: \$23.8

All 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 (Apr 2024 – June 2024)	Q1 (Jul 2024 – Sep 2024)	Q2 (Oct 2024 – Dec 2024)	Q3 (Jan 2025 – March 2025)
	<ul style="list-style-type: none"> Contract Award for Cast Coil Transformer Replacement Project 	<ul style="list-style-type: none"> Issue for Bid MET-G Generator Replacement Project Completion of Construction for Civic Center Substation (MCC) 	<ul style="list-style-type: none"> <i>Completion of Construction for Oakland Transition Structure (KTE) Traction Power Substation Replacement</i> <i>Issue for Bid Station Fire Alarm Replacement Phase 4</i>

Watchlist:

- Substation Construction
- K-Line Project Reschedule

Italic: Newly added and modified milestones from previous report.

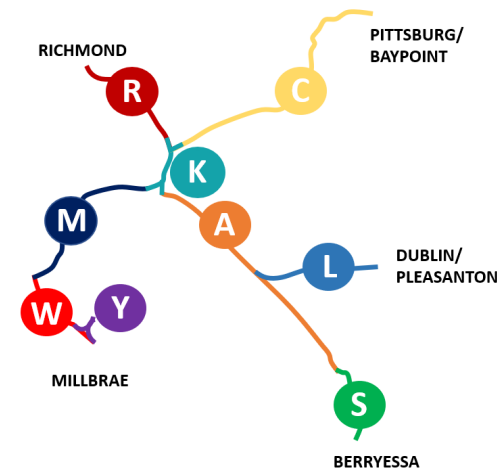


Tunnels & Structures

STATUS & MILESTONES

EXPENDED Thru 06/2024: **\$258.4**
 FORECAST Thru 06/2025: **\$318.3**
 TOTAL PROGRAM VALUE: **\$549**
 PERIOD CASHFLOW: **\$6.0**

All 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	3	5	7	12	27

MILESTONES			
Completed (Apr 2024 – June 2024)	Q1 (Jul 2024 – Sep 2024)	Q2 (Oct 2024 – Dec 2024)	Q3 (Jan 2025 – March 2025)
<ul style="list-style-type: none"> Design for Water Intrusion at Train Control Rooms (Package 2, 4 locations) Began Construction (In-house) of Renew Catwalks at Aerial Structure (Phase 3B) 	<ul style="list-style-type: none"> Completion of 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"> <i>Begin Construction for Water Intrusion at Train Control Rooms (Package 2, 4 locations)</i>

Watchlist:

- Design for Water Intrusion at Train Control Rooms

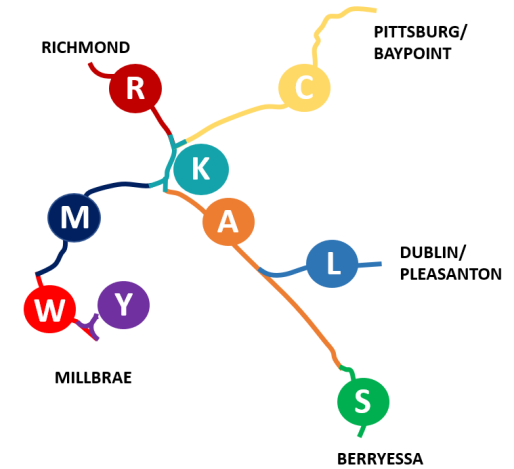
*Milestone for Tunnel Waterproofing at M-Line Project removed due to delays

Italic: Newly added and modified milestones from previous report.



Renew Mechanical STATUS & MILESTONES

EXPENDED Thru 06/2024: \$90.6
 FORECAST Thru 06/2025: \$133.0
 TOTAL PROGRAM VALUE: \$156
 PERIOD CASHFLOW: \$0.6
All 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 (Apr 2024 – June 2024)	Q1 (Jul 2024 – Sep 2024)	Q2 (Oct 2024 – Dec 2024)	Q3 (Jan 2025 – March 2025)
	<ul style="list-style-type: none"> Completion of Design for Sewage Pumps Replacement Issue for Bid Fire Suppression Systems Upgrade (11 Locations) <i>Completion of Construction of Hayward Yard Fire Services</i> 	<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>Contract Award for Fire Suppression Systems Upgrade (11 Locations)</i>

Watchlist:

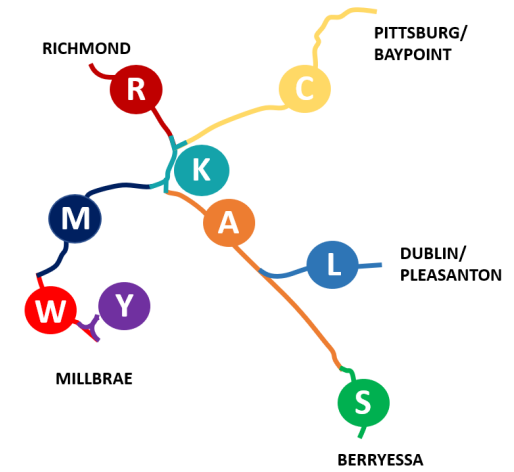
- Re-issue for Bid Sewage Pumps Replacement

Italic: Newly added and modified milestones from previous report.



Replace Train Control STATUS & MILESTONES

EXPENDED Thru 06/2024: \$55.3
 FORECAST Thru 06/2025: \$113.1
 TOTAL PROGRAM VALUE: \$400
 PERIOD CASHFLOW: \$1.3
All 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 (Apr 2024 – June 2024)	Q1 (Jul 2024 – Sep 2024)	Q2 (Oct 2024 – Dec 2024)	Q3 (Jan 2025 – March 2025)
<ul style="list-style-type: none"> Delivery of Transponders for W-Line Phase 2 Construction of Concrete Foundation for Hayward Test Track (HTT) Train Control House 	<ul style="list-style-type: none"> Completion of Installation of <i>Cable and Conduit</i> for CBTC Equipment in the Existing HTT Train Control House Delivery of 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"> <i>Delivery of Transponders and Data Communication Systems (DCS) Equipment for CBTC Phase 2</i> <i>Completion of Migration Design Review for Axle Counter for CBTC Phase 2 (Millbrae to Colma Stations)</i>

Watchlist:

- None

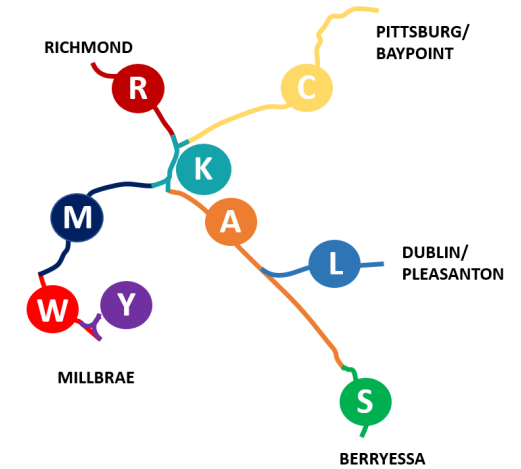
Italic: Newly added and modified milestones from previous report.



Renew Stations STATUS & MILESTONES

EXPENDED Thru 06/2024: **\$83.3**
 FORECAST Thru 06/2025: **\$107.1**
 TOTAL PROGRAM VALUE: **\$210**
 PERIOD CASH FLOW: **\$0.5**

All 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 (Apr 2024 – June 2024)	Q1 (Jul 2024 – Sep 2024)	Q2 (Oct 2024 – Dec 2024)	Q3 (Jan 2025 – March 2025)
<ul style="list-style-type: none"> Construction of Canopy 2 at Embarcadero Station and Canopy 9 at Montgomery St. Station Construction of P6 Platform Escalator at Embarcadero Station Construction of P1 Platform Escalator at Powell St. Station and P4 Platform Escalator at Civic Center Station 	<ul style="list-style-type: none"> Completion of Construction for P1 Platform Escalator at Montgomery St. Station <i>Completion of Construction for Canopy 5 at Embarcadero Station</i> 	<ul style="list-style-type: none"> Completion of Construction for S5 Street Level Escalator at Embarcadero Station 	<ul style="list-style-type: none"> <i>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</i> <i>Completion of Construction for Canopy 7 at Montgomery Station and Canopy 18 at Civic Center Station</i>

Watchlist:

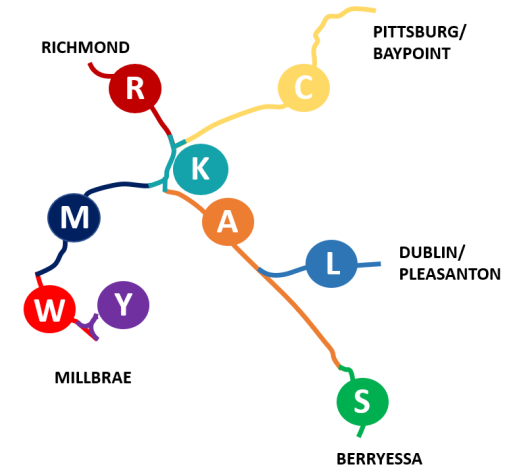
- Construction of Canopies

Italic: Newly added and modified milestones from previous report.



Station Access STATUS & MILESTONES

EXPENDED Thru 06/2024: \$45.4
 FORECAST Thru 06/2025: \$69.2
 TOTAL PROGRAM VALUE: \$135
 PERIOD CASHFLOW: \$1.9
All 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 (Apr 2024 – June 2024)	Q1 (Jul 2024 – Sep 2024)	Q2 (Oct 2024 – Dec 2024)	Q3 (Jan 2025 – March 2025)
<ul style="list-style-type: none"> Began Demolition for ADA Access Corrections at Castro Valley Station <i>Construction of Stairway Bicycle Channels at 12th Street Station</i> 	<ul style="list-style-type: none"> Completion of Design for the Dublin/Pleasanton Access Improvement Project <i>Begin Exterior Construction for ADA Access Corrections at Castro Valley, San Leandro, Fruitvale, Rockridge, and Richmond Stations</i> <i>Completion of Construction of Stairway Bicycle Channels at Walnut Creek Station</i> <i>Completion of Construction of SR2B-funded Iron Horse Trail Bridge Project</i> 	<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 <i>Completion of Exterior Construction for ADA Access Corrections at Castro Valley, Rockridge, and Richmond Stations</i> 	<ul style="list-style-type: none"> <i>Contract Award for PA System Improvement</i> <i>Issue for Bid Dublin/Pleasanton Station Access Improvements</i>

Watchlist:

- City of Pittsburg BART Ped/Bike Connectivity Project Construction

*Milestone for 19th Street Access Improvement Project (Bike Station) removed due to project on hold

Italic: Newly added and modified milestones from previous report.

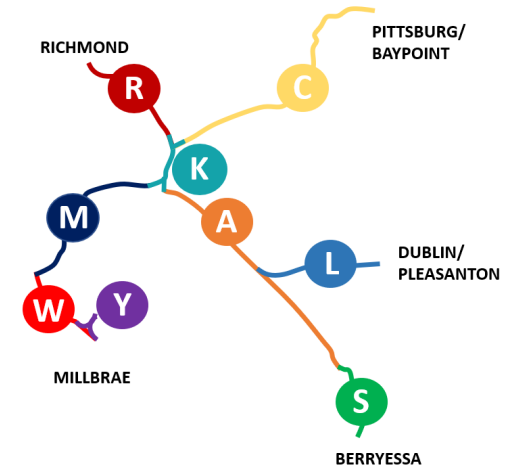


Relieve Crowding*

STATUS & MILESTONES

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

EXPENDED Thru 06/2024: **\$161.1**
 FORECAST Thru 06/2025: **\$127.8**
 TOTAL PROGRAM VALUE: **\$200**
 PERIOD CASHFLOW: **\$5.0**
All 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 (Apr 2024 – June 2024)	Q1 (Jul 2024 – Sep 2024)	Q2 (Oct 2024 – Dec 2024)	Q3 (Jan 2025 – March 2025)
<ul style="list-style-type: none"> Value Engineering Analysis for HMC2 East Storage Yard Preliminary Business Case for Link21 	<ul style="list-style-type: none"> Completion of East Storage Yard Optimization Plan Completion of 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>Issue for Bid for East Storage Yard (ESY) based on Optimized Design</i> <i>Completion of Design for Embarcadero Platform Elevator Project</i>

Watchlist:

- Phasing for Embarcadero South Stairs Expansion and Platform Elevator Modernization

Italic: Newly added and modified milestones from previous report.



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
SB	Small Business
SPI	Schedule Performance Index
TCMP	Train Control Modernization Program

