

# **San Francisco Bay Area Rapid Transit District**

*2150 Webster Street, P. O. Box 12688, Oakland, CA 94604-2688*



## **COMMITTEE MEETING AGENDA**

**Thursday, June 23, 2022**

**2:00 PM**

**Join Zoom Meeting: <https://us06web.zoom.us/j/86488492726>,  
Meeting ID: 864 8849 2726**

**One tap mobile: +17207072699,,86488492726#**

**Dial by your location: +1 720 707 2699, Meeting ID: 864 8849 2726**

**BART Accessibility Task Force**

SAN FRANCISCO BAY AREA RAPID TRANSIT DISTRICT  
2150 Webster Street, CA 94612, P.O. Box 12688, Oakland, CA 94604-2688  
510-464-6000

NOTICE OF MEETING AND AGENDA  
BART ACCESSIBILITY TASK FORCE (BATF)

June 23, 2022

A meeting of the BART Accessibility Task Force (BATF) will be held on Thursday, June 23, 2022, starting at 2:00 p.m. to 4:30 p.m.

Please Note: Pursuant to all necessary findings having been made by the Board of Directors of the San Francisco Bay Area Rapid Transit District (for itself as well as all subordinate legislative bodies) to continue remote public meetings in the manner contemplated under urgency legislation Assembly Bill No. 361, public participation for this meeting will be via teleconference only.

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If you are participating via phone, please press \*6 to mute or unmute yourself. Please \*9 to raise or lower your hand or to get the attention of the chair or hosts.

**AGENDA**

1. Roll Call of BATF members. (Information)

Self-Introductions: Staff and Guests. 5 minutes

2. Public Comment. (Information)

Opportunity to comment on items not on the agenda.

(Two minutes per speaker)

3. Approval of May 26, 2022 Meeting Minutes. (Information/Action) 5 minutes

**Attachments:** [Approval of May 26, 2022 Meeting Minutes - Item 3](#)

4. BART Fiscal Year 23 and Fiscal Year 24 Budget Update.  
(Information/Action) 20 minutes

**Attachments:** [BART Fiscal Year 23 and Fiscal Year 24 Budget Update - Item 4](#)

5. Introduction to Goodmaps Smartphone App for the Visually Impaired.  
(Information/Action)  
20 minutes

**Attachments:** [Introduction to Goodmaps Smartphone App for the Visually Impaired - Item 5](#)

6. BATF Member Recruitment Discussion. (Information/Action) 15 minutes
7. Member Announcements. (Information) 5 minutes
8. Staff Announcements. (Information) 5 minutes
9. Chairperson Announcements. (Information) 5 minutes
10. Future Agenda Topics – Members Suggest Topics.  
Next meeting scheduled: July 28, 2022. (Information/Action) 5 minutes
11. Adjournment.

BART provides service/accommodations upon request to persons with disabilities and individuals who are limited English proficient who wish to address Committee matters. A request must be made within one and five days in advance of Board/Committee meetings, depending on the service requested. Please contact the Office of the District Secretary at (510) 464-6083 for information.

**SAN FRANCISCO BAY AREA RAPID TRANSIT DISTRICT**  
**BART ACCESSIBILITY TASK FORCE**  
Committee Meeting **DRAFT** Minutes  
May 26, 2022

**1. Roll Call of Members:**

1. Alan Smith – ABSENT
2. Anita Ortega
3. Catherine Callahan
4. Chris Mullin – ABSENT
5. Clarence Fischer
6. Don Queen
7. Emily Witkin
8. Gerry Newell
9. Hale Zukas – ABSENT
10. Herb Hastings (2<sup>nd</sup> Vice-Chair) – ABSENT
11. Janet Abelson
12. Janice Armigo Brown (Vice-Chair)
13. Larry Bunn
14. Marjorie (Marji) McWee
15. Randall Glock (Chair)
16. Roland Wong
17. Shay Roberson
18. Valerie Buell

**BART Customer Access and Accessibility Department Staff:**

Elena Van Loo  
Laura Timothy  
Bob Franklin

**BART Director(s), BART Staff, Speakers, and members of the public:**

Robert Raburn (BART Board of Directors)  
Hannah Lindelof (BART Staff)  
Daniel Cooperman (BART Staff)  
Wendy Wheeler (BART Staff)  
David Coggs shall (BART Staff)  
Greg Lombardi (BART Staff)

Bill O'Hare (Director of Valley Link Rail Project)  
Alicia Garispe (Captioner)  
Sophia Hernandez (Captioner)  
David Fritz (Guest)  
Roger Acuna (Guest)  
Joe Kunzler (Guest)  
Daveed Mandell (Guest)  
Patrisha Piras (Guest)  
Sid Goldstein (Guest)

## **2. Public Comments**

Joe Kunzler thanked BART in leading to continue the mask mandate and expressed he wished other public transportation agencies would follow through on the mask mandate due to the increase in COVID-19 cases.

Daveed Mandell expressed elation that BART is working with a navigation company, Goodmaps and stated it would be helpful if BART would schedule an agenda item at an upcoming meeting to discuss the development of wayfinding with Goodmaps.

## **3. Approval of April 28, 2022 Meeting Minutes**

Clarence Fischer moved approval of the April 28, 2022 meeting minutes. Shay Roberson seconded the motion.

- Motion passes with eleven (11) in favor, zero (0) against, two (2) abstention.

## **4. Valley Link Project Update**

Bill O'Hare introduced himself as the Director of Rail Engineering and Construction with Valley Link Rail Project.

Bill O'Hare shared the new Valley Link Rail will be 100% self-sufficient and is a new system that will operate on renewable energy. He added the Valley Link Rail Project will be 42 miles with 7 stations (Dublin/Pleasanton BART Station, Isabel Station in Livermore, South Front Road Station in Livermore, Mountain House Station, Downtown Tracy Station in Tracy, River Islands Station in Lathrop, and North Lathrop Station). It is projecting 33,000 daily commute rides by 2040 and will provide seamless connections to the seven stations.

## Project Timeline – Initial Operating Segment:

- 2019 – Feasibility study
- 2021 – California Environmental Quality Act (CEQA) Environmental
- 2024 – National Environmental Policy Act (NEPA) Environmental
- 2025 – Final design
- 2025 to 2027 – Construction

Bill O'Hare mentioned The Valley Link's Project's goal amount is about \$1.8 billion.

He stated the website [valleylinkrail.com](http://valleylinkrail.com) is one way to find updates and to learn about upcoming public meetings.

Clarence Fischer asked a few questions:

- What are the projected hours of operations?
  - Bill O'Hare mentioned that they will work with other transit agencies to connect during peak hours and non-peak hours.
- How will passengers get from Dublin/Pleasanton BART Station to connect with Valley Link?
  - Bill O'Hare mentioned the potential plan is to build an adjacent separate concourse and platform for Valley Link Station on the North End side of the Dublin/Pleasanton BART Station.
- Can the Clipper Card be used at Valley Link just like BART, AC Transit, Muni, etc.?
  - Bill O'Hare stated he is anticipating that you will be able to use the Clipper Card.
- Will Valley Link have the American with Disabilities (ADA) requirements?
  - Bill O'Hare stated Valley Link will comply with all ADA requirements.

## 5. Elevator Attendants at Downtown BART Stations Update

Daniel Cooperman gave a brief update on elevator attendants at the downtown San Francisco BART Stations and wanted to hear from BATF members and the public of any concerns and complaints. He clarified the elevator attendants and bathroom attendants are under two separate contracts with BART.

He stated that there were some incidents with larger wheelchairs getting into a small space of the elevator, especially when there is a stool inside.

He explained the elevator attendants go through new hire training with Urban Alchemy of San Francisco. He mentioned the elevator attendants have ongoing training after being hired and added if there's something that needs to be addressed, he will continue to work closely with Urban Alchemy's staff to problem solve. He mentioned elevator attendants' job is not easy as they are dealing with pretty diverse populations of people who are using the elevators every day at the four San Francisco downtown BART Stations and there is always room for improvements but, overall, he is very pleased how the program is going.

Janice Armigo Brown mentioned she would like to revisit this agenda item to meet with the staff from Urban Alchemy and hear from them what complaints they have heard and how they are addressing the complaints. Daniel Cooperman mentioned he would look into inviting the staff from Urban Alchemy.

Valerie Buell asked if Elevator Attendant's Program will extend to the East Bay. Daniel Cooperman stated there are no plans to extend the Elevator Attendant's Program beyond the four San Francisco downtown BART Stations to the East Bay at this time.

Catherine Callahan would like some clarification on what the protocols are with stools or little chairs in the elevator and if there was an agreement to have them in the elevator. She mentioned the elevator attendants have all kinds of stuff in the elevator and takes up space and stated she even has seen a large size desk chair in the elevator. She shared she uses a manual wheelchair and commutes to work on BART to San Francisco and it is becoming increasingly difficult to know whether or not she will be able to use the elevator because she does not know what the configurations are going to be. She also mentioned many of the elevator attendants argued with her whether or not her wheelchair will fit in the elevator. Daniel Cooperman apologized about her experience and stated he will address her concerns right away. He mentioned going into the elevator should not be an obstacle.

Catherine Callahan asked if there can be some consistency of what type of chair the elevator attendants are given. Daniel Cooperman stated his team will look into this and thanked Catherine Callahan.

Bob Franklin asked Daniel Cooperman if the elevator attendant can get out of the elevator upon request if a mobility device can not fit because of the chair being in the way. Bob thinks the elevator attendant should yield to the passengers and get back into the elevator after the passenger has left. Daniel Cooperman mentioned he will follow-up on Bob Franklin's question.

Elena Van Loo asked Daniel Cooperman if Disability Awareness/Sensitivity Training is part of the new hire training and mentioned she was doing the presentation before COVID-19. He mentioned Urban Alchemy staff has been doing Disability Awareness/Sensitivity Training but, would be helpful to have BART Staff to present again.

## **6. New Platform and Elevator Sign Pilot Project Update**

Wendy Wheeler gave an update on the new platform and elevator sign pilot project.

- Elevator Signs:
  - Pilot sites
    - Walnut Creek
    - Pleasant Hill/Contra Costa Centre BART Station
    - 19<sup>th</sup> Street, Oakland BART Station
    - Civic Center/UN Plaza San Francisco BART Station

Wendy Wheeler shared parts for the elevator signs has been ordered and systemwide rollout for new elevator signs starts July 2022.

- Platform Signs:
  - Procurement approved by BART Board of Directors on April 28, 2022

The next two stations platform signs will be installed will be at Civic Center/UN Plaza San Francisco BART Station and Powell Street San Francisco BART Station.

David Fritz mentioned he has seen the new elevator signs and platform signs at Lake Merritt BART Station and thought they look fantastic.

## **7. Fleet of the Future New Train Delivery Update**

Elena Van Loo gave an update on the Fleet of the Future (FOF) new train deliveries.

Fleet of the Future (FOF) background:

- **2012** – Contract with Bombardier for up to 1,200 vehicles for \$2.5 billion
  - Assembly plant in Pittsburg, CA
- **2018** – First cars enter service



- **2021** – Halted accepting delivery of new FOF rail cars so manufacturer could improve reliability
- **2022** – BART resumed accepting deliveries of rail cars

#### Accessibility Features on New Cars (Fleet of the Future):

- Hearing loops system in center of each car
- Two wheelchair areas per car
  - Embedded symbol in the floor reminds customers to yield these areas
- Boldly colored priority seating by each door
- Inter-car barriers for safety of sight-impaired passengers
- More handgrips and new tripod pole for stabilization of standing passengers
- Intercoms near each door, mounted at ADA height
- Interior displays show the next stop and other passenger information
- Exterior digital displays show route color and train destination
- Automated announcements and improved public address system

#### Train Car Delivery Update:

- New Train Car Delivery Update (as of May 10, 2022)

<b>Cars Received</b>	<b>Certified</b>	<b>In Service</b>
334	314	263

- 775 vehicles ordered
- 334 cars is enough to put 26 new trains in service

Elena Van Loo stated a vehicle is a single car. A train is made up of multiple vehicles and usually BART trains are ten cars.

#### Future Update:

- Updates for the Fleet of the Future (FOF), including delivery reports available <https://www.bart.gov/cars>

Janice Armigo commented on the accessibility features regarding to the hearing loops. She asked why T-Coil, Hearing Loops symbols are not at the center of the FOF car and added some of the hearing loops are not working.

David Fritz stated he really likes when you are at a BART Station, the automated announcement announces the stops but, would like to hear transfer announcements be automated.

Clarence Fischer had three comments:

- Consider enhancement for the automated announcements
- Include announcing which door will open, either from the right side or from the left side, at each stop
- Yellow and Orange line in front, outside of the Fleet of the Future, shows little difference between the two colors and would like to see more distinguish colors between the two.

Daveed Mandell asked if the cars are numbered and if they are in raised print and or in braille. He also mentioned the intercoms in the cars are too low for a person who is blind or have low vision to locate.

## **8. Member Announcements**

No member announcements.

## **9. Staff Announcements**

Elena Van Loo announced Chris Mullin is stepping down as a BATF member due to work commitments. She let members and the public know that there is one vacancy open and the max of members is eighteen (18).

Bob Franklin shared BART is preparing for a forum for blind and low vision riders where BART will go over services that BART provides as well as upcoming projects that may seek your input and this will be an opportunity for members of the public to ask questions and to share how to make BART more accessible.

## **10. Chair Announcements**

No Chair announcements.

## **11. Future Agenda Topics – Members Suggest Topics**

- Transit Fare Coordination & Integration Study through Metropolitan Transportation Commission (MTC)
  - Pilot Program

- Report incidents at BART Station other than through BART App
  - Who to contact directly, for example
    - Station agent
    - Customer Service phone number

Janice Armigo Brown suggested an agenda item to discuss when in-person meeting will take place and go over travel reimbursement guidelines. Bob Franklin mentioned this item was discussed at last month's BATF meeting and staff will inform members when there has been a set date for in-person meetings. He mentioned reimbursements will be honored if you attend in-person meetings and reimbursement will not be made if attending through phone/audio conferencing.

## **12. Adjournment**

The meeting adjourned at 3:29 pm until the next regularly scheduled meeting, **June 23, 2022**



# FY23 & FY24 Adopted Operating Budget

BART Accessibility Task Force (BATF)

June 23, 2022

# Agenda

## **FY23 & FY24 Adopted Operating Budget**

- Major Changes
- Operating Budget Sources and Uses
- Net Result & Federal Emergency Assistance Need
- Revised Fiscal Runway
- Next Steps & Calendar

# FY23 & FY24 Operating Budget – Executive Summary

In FY23 & FY24, BART will continue to deliver reliable, safe, frequent service with a focus on ridership experience

At the same time, BART is also focused on extending the fiscal runway

- Underspending in FY22 will result reduced federal emergency assistance need, extending the fiscal runway

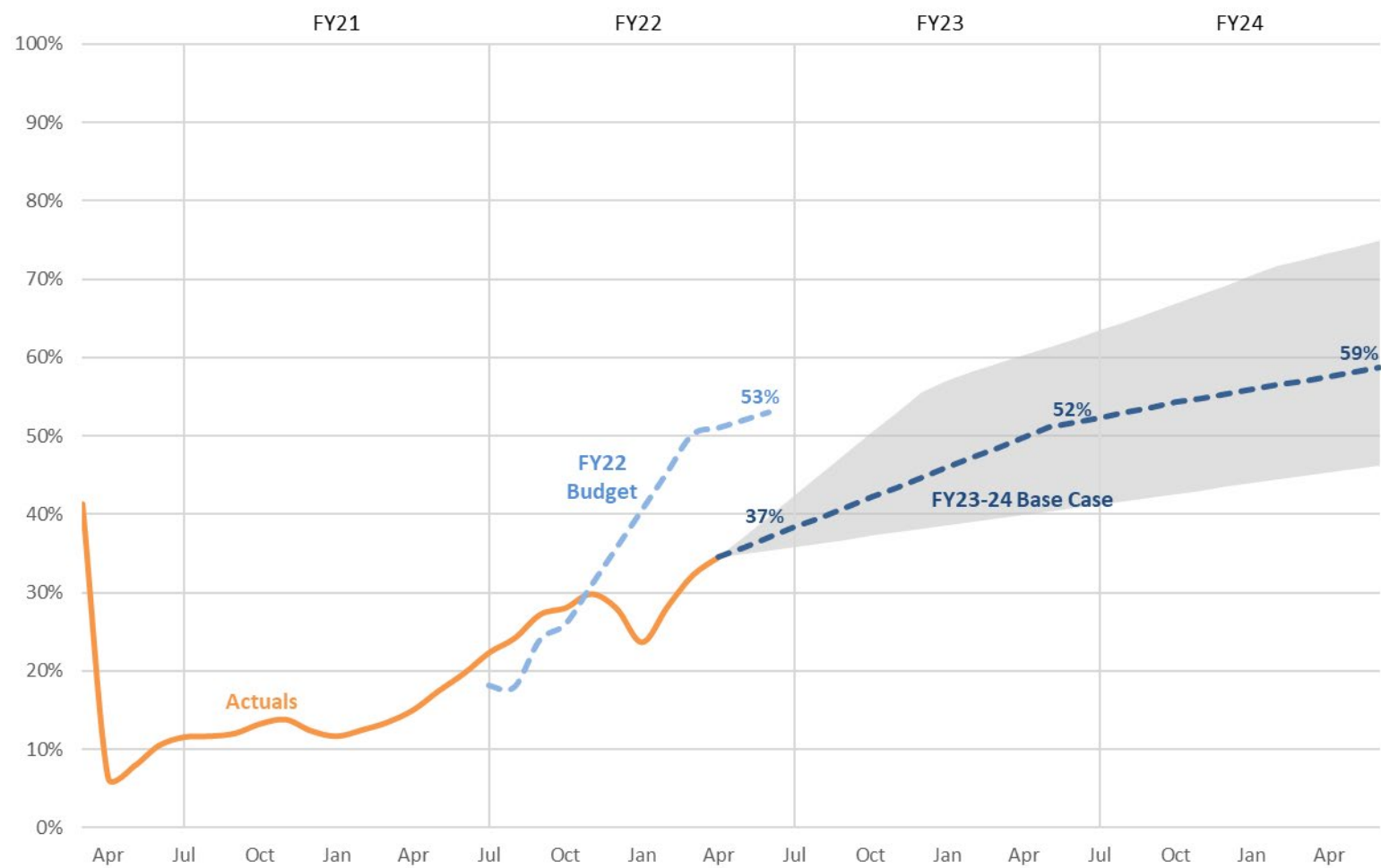
The budget includes a less than CPI fare increase of 3.4% effective July 1, 2022 per Board policy

- Projected to generate ~\$15M in revenue over FY23 & FY24

The FY23 & FY24 Operating Budget includes several budget process improvements:

- Efforts to reduce budget to actuals variance, notably by reflecting industry-wide and regional hiring challenges
- BART's first two-year budget

# FY23 & FY24 Ridership Outlook



Assumes average weekday ridership of:

- ~140,000 by end of FY22
- ~210,000 by end of FY23
- ~240,000 by end of FY24



# FY23 & FY24 Operating Revenue

Operating Revenue	FY22 Adopted	FY22 Forecast	FY23 Prelim	FY23 Proposed	Prelim to Proposed		FY24 Prelim	FY24 Proposed	Prelim to Proposed	
(\$Millions)					\$	%			\$	%
Rail Passenger Revenue	165.9	133.5	221.7	222.1	0.4	0%	282.1	283.0	0.9	0%
ADA Passenger Revenue	0.5	0.5	0.5	0.5	0.0	0%	0.5	0.5	0.0	0%
Parking Revenue	9.4	10.9	13.1	13.1	0.0	0%	14.3	14.3	0.0	0%
Other Operating Revenue	19.9	19.6	19.4	19.4	0.0	0%	22.6	22.6	0.0	0%
<b>Total - Operating Revenue</b>	<b>195.7</b>	<b>164.5</b>	<b>254.8</b>	<b>255.2</b>	<b>0.4</b>	<b>0%</b>	<b>319.5</b>	<b>320.4</b>	<b>0.9</b>	<b>0%</b>

- Rail Passenger Revenue includes CPI-based 3.4% fare increase effective July 1, 2022
- FY22 fare revenue projected to be ~\$30-35M (18-21%) below budget
- FY23 preliminary operating revenue budget reflects a 56% increase over FY22 YE estimate. FY24 budget reflects a further 25% increase
- Fare and parking revenue estimates assume base case ridership forecast
- Advertising revenue estimates reflect revised OUTFRONT contract and base case ridership
- Other operating revenue composed mostly of ground lease, telecom / digital railway, concessions



# FY23 & FY24 Financial Assistance

Financial Assistance (\$Millions)	FY22 Adopted	FY22 Forecast	FY23 Prelim	FY23 Proposed	Prelim to Proposed		FY24 Prelim	FY24 Proposed	Prelim to Proposed	
					\$	%			\$	%
Sales Tax Proceeds	261.7	297.3	299.0	299.0	0.0	0%	306.6	306.6	0.0	0%
Property Tax Proceeds	54.5	56.8	58.0	58.0	0.0	0%	61.2	61.2	0.0	0%
SFO Ext Financial Assistance	22.6	30.3	0.0	0.0	0.0	-	0.0	0.0	0.0	-
VTA Financial Assistance	35.2	38.1	34.3	32.7	(1.6)	-5%	33.4	31.2	(2.2)	-7%
MTC Financial Assistance Clipper Start	0.6	0.1	0.2	0.3	0.1	34%	0.3	0.4	0.1	31%
Local & Other Assistance	7.4	10.8	6.9	9.1	2.2	33%	7.0	9.3	2.3	33%
State Transit Assistance	28.4	36.2	22.7	22.7	0.0	0%	38.6	38.6	0.0	0%
Low Carbon Transit Operations Program	4.4	4.4	10.3	10.3	0.0	0%	10.3	10.3	0.0	0%
Low Carbon Fuel Standard Program	22.6	12.8	16.6	16.6	0.0	0%	16.4	16.4	0.0	0%
<b>Total - Financial Assistance</b>	<b>437.3</b>	<b>486.8</b>	<b>448.0</b>	<b>448.6</b>	<b>0.7</b>	<b>0%</b>	<b>473.8</b>	<b>474.0</b>	<b>0.2</b>	<b>0%</b>

- Sales tax FY22 year-end estimate is ~\$36M (14%) above FY22 budget; lower growth projected for FY23 or FY24 due to economic uncertainty (inflation outlook, strength of durable & consumer goods spending)
- State Transit Assistance reduced by \$15M in FY23 due to a planned fund swap with MTC
- Small decrease in VTA assistance reflects forecast increases in SVBX fares; SFO assistance drops to \$0 after reserve is depleted in FY22

# FY23 & FY24 Operating Revenue & Financial Assistance

Total Traditional Sources	FY22 Adopted	FY22 Forecast	FY23 Prelim	FY23 Proposed	Prelim to Proposed		FY24 Prelim	FY24 Proposed	Prelim to Proposed	
(\$Millions)					\$	%			\$	%
Operating Revenue										
Rail Passenger Revenue	165.9	133.5	221.7	222.1	0.4	0%	282.1	283.0	0.9	0%
ADA Passenger Revenue	0.5	0.5	0.5	0.5	0.0	0%	0.5	0.5	0.0	0%
Parking Revenue	9.4	10.9	13.1	13.1	0.0	0%	14.3	14.3	0.0	0%
Other Operating Revenue	19.9	19.6	19.4	19.4	0.0	0%	22.6	22.6	0.0	0%
<i>Subtotal - Operating Revenue</i>	<i>195.7</i>	<i>164.5</i>	<i>254.8</i>	<i>255.2</i>	<i>0.4</i>	<i>0%</i>	<i>319.5</i>	<i>320.4</i>	<i>0.9</i>	<i>0%</i>
Financial Assistance										
Sales Tax Proceeds	261.7	297.3	299.0	299.0	0.0	0%	306.6	306.6	0.0	0%
Property Tax Proceeds	54.5	56.8	58.0	58.0	0.0	0%	61.2	61.2	0.0	0%
SFO Ext Financial Assistance	22.6	30.3	0.0	0.0	0.0	-	0.0	0.0	0.0	-
VTA Financial Assistance	35.2	38.1	34.3	32.7	(1.6)	-5%	33.4	31.2	(2.2)	-7%
MTC Financial Assistance Clipper Start	0.6	0.1	0.2	0.3	0.1	34%	0.3	0.4	0.1	31%
Local & Other Assistance	7.4	10.8	6.9	9.1	2.2	33%	7.0	9.3	2.3	33%
State Transit Assistance	28.4	36.2	22.7	22.7	0.0	0%	38.6	38.6	0.0	0%
Low Carbon Transit Operations Program	4.4	4.4	10.3	10.3	0.0	0%	10.3	10.3	0.0	0%
Low Carbon Fuel Standard Program	22.6	12.8	16.6	16.6	0.0	0%	16.4	16.4	0.0	0%
<i>Subtotal - Financial Assistance</i>	<i>437.3</i>	<i>486.8</i>	<i>448.0</i>	<i>448.6</i>	<i>0.7</i>	<i>0%</i>	<i>473.8</i>	<i>474.0</i>	<i>0.2</i>	<i>0%</i>
<b>Total - Traditional Sources</b>	<b>633.0</b>	<b>651.2</b>	<b>702.7</b>	<b>703.8</b>	<b>1.1</b>	<b>0%</b>	<b>793.3</b>	<b>794.4</b>	<b>1.1</b>	<b>0%</b>

- Total operating revenue budget (excluding federal assistance) increases 11% in FY23 and 13% in FY24
- Sales tax remains largest single regular revenue source
- Strong sales tax revenues in FY22 offsets below budget ridership revenue

# FY23 & FY24 Labor Expense

Labor & Benefits	FY22 Adopted	FY22 Forecast	FY23 Prelim	FY23 Proposed	Prelim to Proposed		FY24 Prelim	FY24 Proposed	Prelim to Proposed	
(\$Millions)					\$	%			\$	%
Wages	506.0	430.2	493.3	482.2	(11.1)	-2%	507.5	500.2	(7.3)	-1%
Overtime	48.4	77.6	70.8	70.8	0.0	0%	70.8	70.8	0.0	0%
CalPERS Pension	115.5	107.2	127.9	128.0	0.0	0%	127.1	127.2	0.2	0%
Other Retirement Benefits	13.9	11.5	14.3	14.4	0.1	1%	14.3	14.5	0.2	1%
Active Employee Medical Insurance	84.5	70.0	88.0	88.7	0.7	1%	87.4	88.4	1.0	1%
Retiree Medical	44.0	44.0	45.7	45.7	0.0	0%	47.0	47.0	0.0	0%
Workers' Compensation	17.3	17.3	17.2	17.2	0.0	0%	17.2	17.2	0.0	0%
Capital Reimbursement Wages	(137.5)	(96.8)	(143.8)	(146.6)	(2.8)	2%	(144.9)	(148.2)	(3.4)	2%
Capital Fringe	(67.7)	(67.8)	(71.9)	(73.7)	(1.8)	3%	(71.8)	(73.9)	(2.1)	3%
Capital Overtime	0.0	(27.1)	(22.4)	(22.4)	0.0	0%	(22.4)	(22.4)	0.0	0%
Other Labor*	25.3	22.2	27.6	28.0	0.4	1%	27.7	28.1	0.5	2%
<b>Total - Labor</b>	<b>649.7</b>	<b>588.3</b>	<b>646.8</b>	<b>632.2</b>	<b>(14.6)</b>	<b>-2%</b>	<b>659.9</b>	<b>649.0</b>	<b>(10.9)</b>	<b>-2%</b>

\*Other labor includes Vision, Dental, Medicare, Life Insurance, Disability, Unemployment, Meal and Uniform Allowances, Temp Help, and Employee Wellness Benefits

- FY23 vacancy rate adjusted from 7.5% in Preliminary Budget to 10% in Proposed Budget; FY24 vacancy rate adjusted from 5.5% in Preliminary Budget to 7.5% in Proposed Budget
  - Reflects current hiring challenges
- Pension cost increase driven by Unfunded Actuarial Liability (UAL) payments
- Increase in capital reimbursements reflects additional capital-funded positions

# FY22 to FY23 Budgeted FTE Changes

FY22 to FY23 FTE Summary				
	Operating	Capital	Reimbursable	Total
FY22 Adopted Budget	3,409.5	983.6	39.5	4,432.6
<i>FY22 to FY23 Changes</i>				
Removals	(4.6)	-	-	(4.6)
Funding Conversions	31.7	(31.7)	-	-
Midyear Additions	20.6	33.4	2.0	56.0
Technical Adjustments	12.7	9.5	1.0	23.2
New Positions	15.5	55.0	-	83.0
<i>Total Changes</i>	<i>75.9</i>	<i>66.2</i>	<i>3.0</i>	<i>157.6</i>
<b>FY23 Proposed Budget</b>	<b>3,485.4</b>	<b>1,049.8</b>	<b>42.5</b>	<b>4,577.7</b>

- Additional positions converted from capital to operating funding
- New Positions:
  - 3 Operating positions for compliance
  - Hiring authority for 25 positions in Transportation with 6 months funding in FY23 and annualizing to full-year funding in FY24 (FTE impact in FY23 is 12.5; 25 in FY24)
  - 55 Capital positions for Fleet of the Future (FOTF) modifications and Computer Based Train Control (CBTC) development

# FY23 & FY24 Non-Labor Expense

Non-Labor (\$Millions)	FY22 Adopted	FY22 Forecast	FY23 Prelim	FY23 Proposed	Prelim to Proposed		FY24 Prelim	FY24 Proposed	Prelim to Proposed	
					\$	%			\$	%
Clipper, Ticket Sales & Bank Fees	8.8	3.9	8.0	8.0	0.0	0%	9.4	9.4	0.0	0%
Insurance	9.2	10.2	9.7	9.7	0.0	0%	9.7	9.7	0.0	0%
Materials & Supplies	46.1	47.1	46.6	47.5	0.9	2%	46.6	46.6	0.0	0%
Professional & Technical Fees	42.9	38.9	50.1	49.7	(0.4)	-1%	50.1	49.6	(0.4)	-1%
Repairs & Maintenance	9.2	10.0	11.0	11.3	0.3	3%	11.2	11.5	0.3	3%
Rent	6.3	4.2	4.1	4.1	0.0	0%	4.1	4.1	0.0	0%
Power	48.9	48.7	52.7	52.7	0.0	0%	54.4	54.4	0.0	0%
ADA Paratransit	14.0	14.0	16.7	16.7	0.0	0%	19.6	19.6	0.0	0%
Purchased Transportation	12.4	7.3	12.7	12.7	0.0	0%	13.0	13.0	0.0	0%
Utilities	8.0	7.3	8.1	8.6	0.6	7%	8.3	8.9	0.5	7%
Other Miscellaneous	4.1	5.9	6.9	6.9	0.0	0%	4.6	4.6	0.0	0%
<b>Total - Non-Labor</b>	<b>209.9</b>	<b>197.6</b>	<b>226.5</b>	<b>227.8</b>	<b>1.3</b>	<b>1%</b>	<b>230.9</b>	<b>231.3</b>	<b>0.4</b>	<b>0%</b>

- Non-labor base budget reset to FY21 actual spending levels, with adjustments made for:
  - Service level needs (power, fuel, materials & supplies)
  - Regulatory & compliance needs (election costs, paratransit, some licenses & fees)
- Funding for restroom attendants at 4 stations added to FY23 & FY24 (may be transferred to labor budget during budget period based on staffing levels)

# FY23 & FY24 Debt Service & Allocations

Debt Service & Allocations	FY22 Adopted	FY22 Forecast	FY23 Prelim	FY23 Proposed	Prelim to Proposed		FY24 Prelim	FY24 Proposed	Prelim to Proposed	
(\$Millions)					\$	%			\$	%
Debt Service	57.2	57.2	59.9	59.9	0.0	0%	60.1	60.1	0.0	0%
Capital Reinvestment	56.3	59.7	44.6	46.5	1.9	4%	45.3	45.3	(0.0)	0%
Priority Capital Projects/Programs	34.0	34.0	33.0	33.0	0.0	0%	64.0	64.0	0.0	0%
Sustainability	0.0	0.0	8.8	6.4	(2.4)	-28%	8.7	6.4	(2.3)	-27%
Other	1.6	1.6	1.6	1.6	0.0	0%	1.7	1.7	0.0	0%
Pension	10.0	10.0	10.0	10.0	0.0	0%	10.0	10.0	0.0	0%
<b>Total - Debt Service &amp; Allocations</b>	<b>159.1</b>	<b>162.5</b>	<b>158.0</b>	<b>157.4</b>	<b>(0.6)</b>	<b>0%</b>	<b>189.8</b>	<b>187.5</b>	<b>(2.3)</b>	<b>-1%</b>

- Sustainability allocation restored (not included in FY21 or FY22 adopted budgets) but reduced from Preliminary Budget numbers due to reduced projections of FY22 Low Carbon Fuel Standard (LCFS) credit sales
- Additional one-time allocation of \$1.9M in FY23 included in Capital Reinvestment to fund underground restroom re-openings

# FY23 & FY24 Total Expense

Total Uses					Prelim to Proposed				Prelim to Proposed	
(\$Millions)	FY22 Adopted	FY22 Forecast	FY23 Prelim	FY23 Proposed	\$	%	FY24 Prelim	FY24 Proposed	\$	%
Labor	649.7	588.3	646.8	632.2	(14.6)	-2%	659.9	649.0	(10.9)	-2%
ADA Paratransit	14.0	14.0	16.7	16.7	0.0	0%	19.6	19.6	0.0	0%
Purchased Transportation	12.4	7.3	12.7	12.7	0.0	0%	13.0	13.0	0.0	0%
Power	48.9	48.7	52.7	52.7	0.0	0%	54.4	54.4	0.0	0%
Other Non-Labor	134.6	127.6	144.3	145.7	1.3	1%	144.0	144.4	0.4	0%
<i>Subtotal - Operating Expense</i>	<i>859.6</i>	<i>785.8</i>	<i>873.2</i>	<i>860.0</i>	<i>(13.2)</i>	<i>-2%</i>	<i>890.8</i>	<i>880.3</i>	<i>(10.5)</i>	<i>-1%</i>
Debt Service	57.2	57.2	59.9	59.9	0.0	0%	60.1	60.1	0.0	0%
Capital Reinvestment	56.3	59.7	44.6	46.5	1.9	4%	45.3	45.3	(0.0)	0%
Priority Capital Projects/Programs	34.0	34.0	33.0	33.0	0.0	0%	64.0	64.0	0.0	0%
Other	0.0	0.0	8.8	6.4	(2.4)	-28%	8.7	6.4	(2.3)	-27%
Allocation to LCFS Reserves	1.6	1.6	1.6	1.6	0.0	0%	1.7	1.7	0.0	0%
Allocations to Pension Trust	10.0	10.0	10.0	10.0	0.0	0%	10.0	10.0	0.0	0%
<i>Subtotal - Debt Service &amp; Allocations</i>	<i>159.1</i>	<i>162.5</i>	<i>158.0</i>	<i>157.4</i>	<i>(0.6)</i>	<i>0%</i>	<i>189.8</i>	<i>187.5</i>	<i>(2.3)</i>	<i>-1%</i>
<b>Total - Uses</b>	<b>1,018.7</b>	<b>948.4</b>	<b>1,031.2</b>	<b>1,017.4</b>	<b>(13.8)</b>	<b>-1%</b>	<b>1,080.6</b>	<b>1,067.8</b>	<b>(12.8)</b>	<b>-1%</b>

- FY22 expense forecast is \$70.3M below FY22 Adopted Budget
  - \$61.4M attributed to labor underspending, primarily due to unfilled positions
  - \$8.9M attributed to miscellaneous non-labor categories
- Total FY23 Proposed Budget comparable to FY22 Adopted Budget

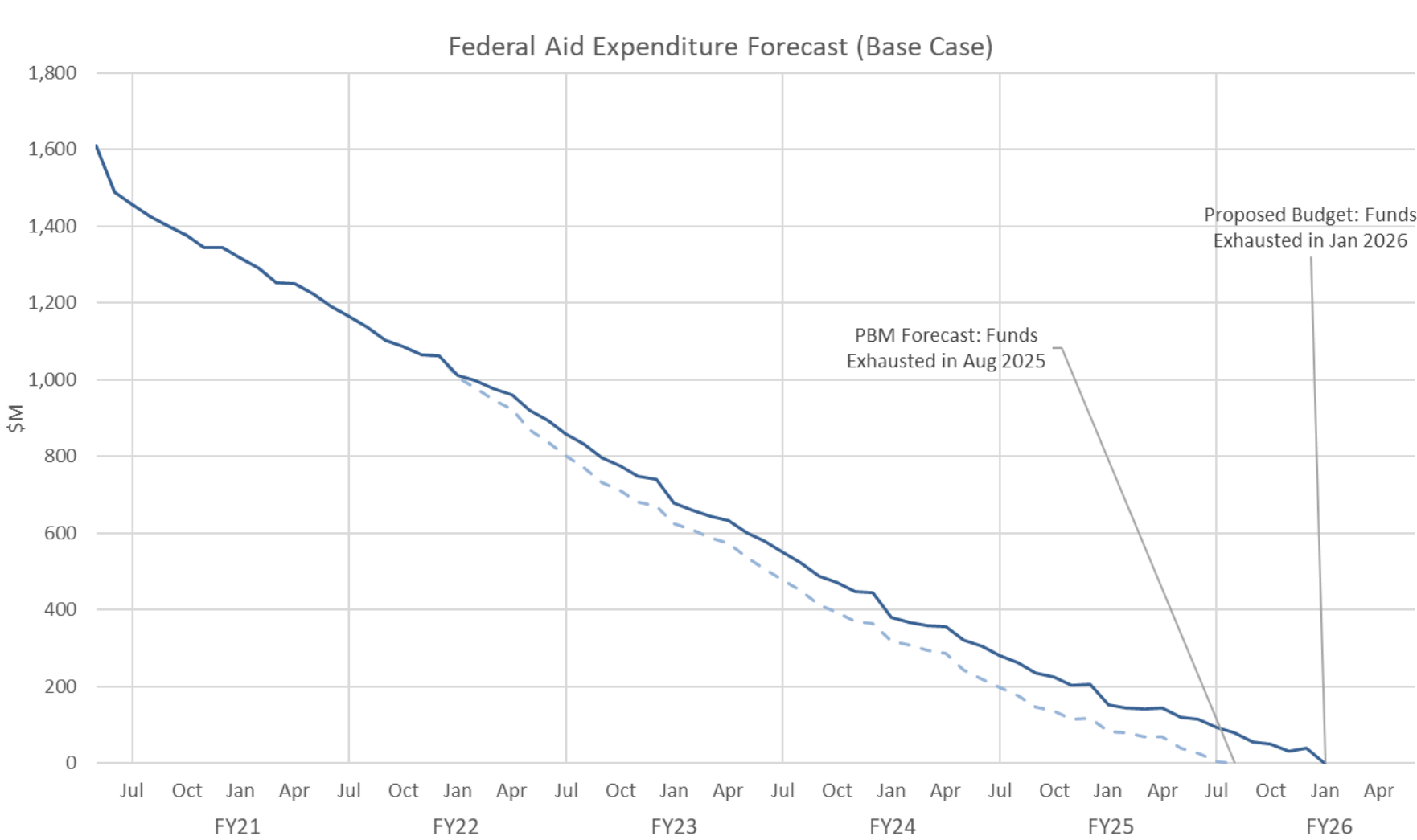
# FY23 & FY24 Net Result & Federal Emergency Assistance Need

Federal Assistance Need					Prelim to Proposed				Prelim to Proposed	
(\$Millions)	FY22 Adopted	FY22 Forecast	FY23 Prelim	FY23 Proposed	\$	%	FY24 Prelim	FY24 Proposed	\$	%
Operating Revenue	195.7	164.5	254.8	255.2	0.4	0%	319.5	320.4	0.9	0%
Financial Assistance	437.3	486.8	448.0	448.6	0.7	0%	473.8	474.0	0.2	0%
<i>Total Traditional Sources</i>	<i>633.0</i>	<i>651.2</i>	<i>702.7</i>	<i>703.8</i>	<i>1.1</i>	<i>0%</i>	<i>793.3</i>	<i>794.4</i>	<i>1.1</i>	<i>0%</i>
Operating Expense	859.6	785.8	873.2	860.0	(13.2)	-2%	890.8	880.3	(10.5)	-1%
Debt Service & Allocations	159.1	162.5	158.0	157.4	(0.6)	0%	189.8	187.5	(2.3)	-1%
<i>Total Uses</i>	<i>1,018.7</i>	<i>948.4</i>	<i>1,031.2</i>	<i>1,017.4</i>	<i>(13.8)</i>	<i>-1%</i>	<i>1,080.6</i>	<i>1,067.8</i>	<i>(12.8)</i>	<i>-1%</i>
Net Result Before Federal Emergency Assistance	(385.7)	(297.1)	(328.5)	(313.6)	14.9	-5%	(287.3)	(273.4)	13.9	-5%
<b>Federal Emergency Funding</b>	<b>385.7</b>	<b>297.1</b>	<b>328.5</b>	<b>313.6</b>	<b>(14.9)</b>	<b>-5%</b>	<b>287.3</b>	<b>273.4</b>	<b>(13.9)</b>	<b>-5%</b>

- Net FY22 revenue and expense projections show reduction of \$85.1M in federal emergency assistance need
- Projected FY22 variance from budget will be used to extend fiscal runway
- ~\$305M of emergency federal assistance expected to remain after FY24
- Fiscal runway projected to end in mid-FY26



# BART's Fiscal Runway



- Forecasted projects ~\$305M of federal aid available after FY24
- In the base case scenario, federal funding now covers projected deficits until January 2026

# Changes Since Budget Adoption

- September 2022 50% off fare promotion
- District negotiating with BART's labor unions over potential pay increases
- Each of these will impact the District's fiscal runway

# Discussion



# **Mobility HUB Pilot Project**

**Funded with MTC Grant**

## **MacArthur BART Station Wayfinding Improvements**

- **BART Wayfinding Signage**
- **Goodmaps-smart phone App**

**:LIGHTHOUSE:**  
FOR THE BLIND AND VISUALLY IMPAIRED



**Goodmaps**  
Maps with a mission



METROPOLITAN  
TRANSPORTATION  
COMMISSION

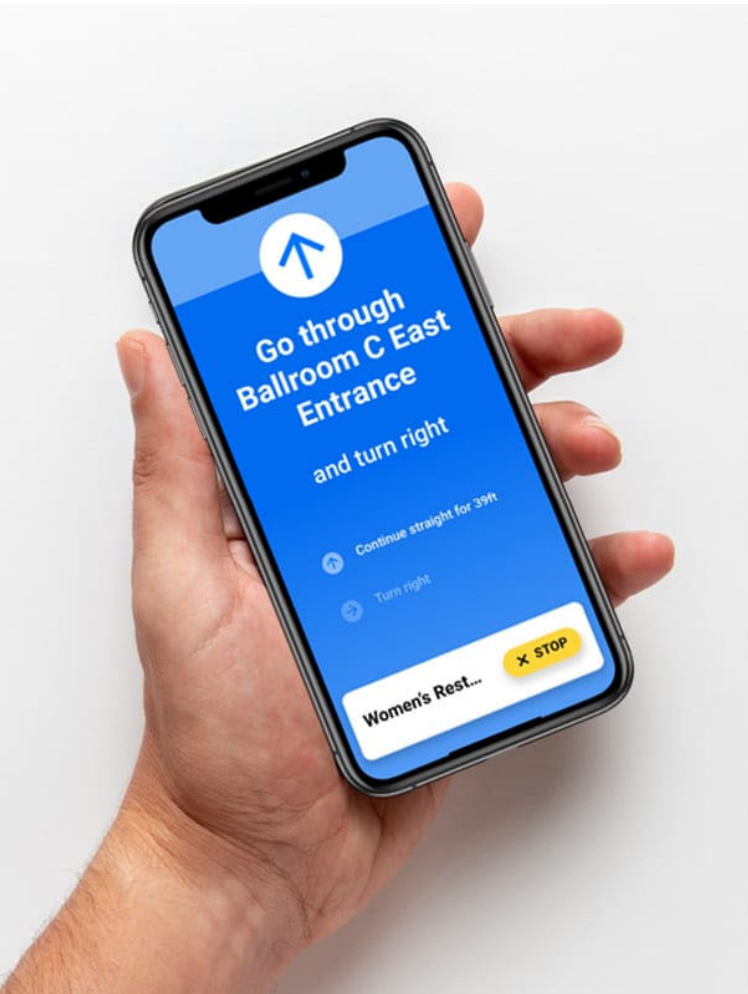
# Project Partners



# MacArthur BART Wayfinding Signage







# Goodmaps

Maps with a mission

- **Scan the Station**
- **Develop Maps**
- **Publish to Goodmaps navigation app**

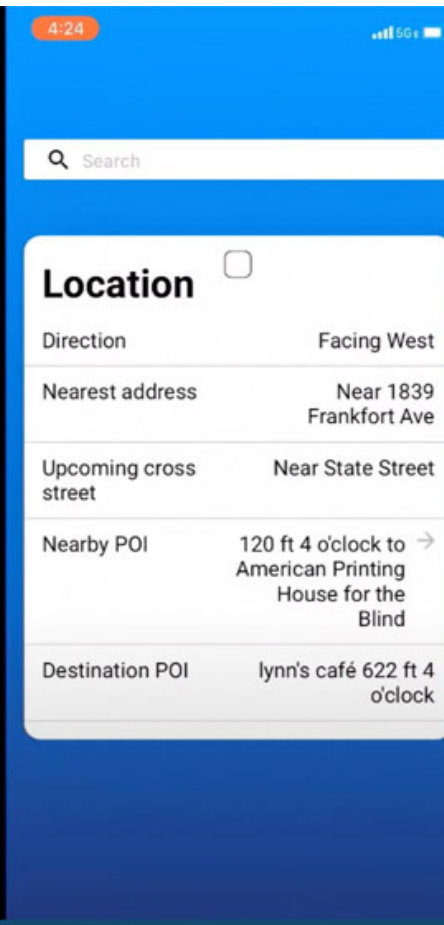


- **Scan the Station using LiDAR scanning technology**





- Develop the virtual maps using MacArthur station geometry



- Publishing maps to Goodmaps navigation app

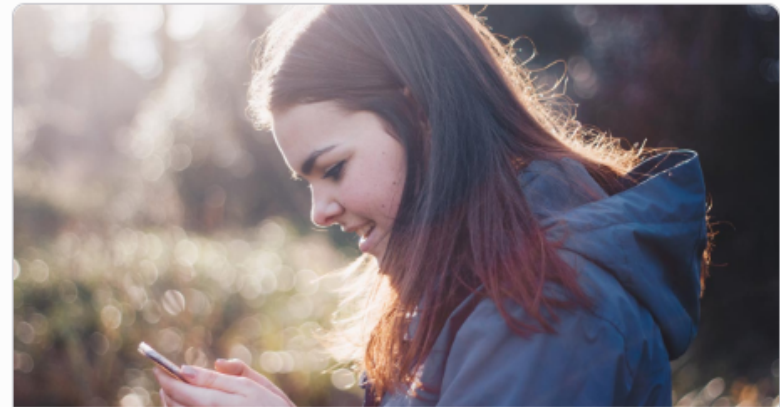
# How it works

Every day, sighted volunteers lend their eyes to solve tasks big and small to help blind and low-vision people lead more independent lives.



## Blind or low-vision person requests assistance

As a blind or low-vision person, whenever you need visual assistance, our volunteers are happy to help. Through the live video call, you and a volunteer can communicate directly and solve a problem. The volunteer will help guide which direction to point your camera, what to focus on or when to turn on your torch.



## Sighted volunteer receives video call

As a sighted volunteer you can help just by installing the Be My Eyes app. A blind or a low-vision user may need help with anything from checking expiry dates, distinguishing colors, reading instructions or navigating new surroundings.



- **Goodmaps app at Louisville Airport**