

2023 Annual Report Draft Outline

Overall theme: Impact of rebuilding work on system reliability and the rider experience.

1. Table of Contents

2. Committee Chair Welcome Letter

A. Capture high quality of content shared by BART staff with the committee.

RR Big Picture

3. Executive Summary

A. Major accomplishments of last year.

B. Answer whether we are on time and on budget.

4. About the Committee

A. Include A77 site visit (5/14).

5. The Story of RR

A. Why Measure RR was proposed and how it made ballot.

6. Life Span of RR

A. Updated chart with expected length of major project categories.

7. Equity and RR **(new item)**

A. How are projects impacting BART's stakeholders.

B. Impacts of construction and investments on various communities.

C. Are RR projects making BART more accessible for all?

8. Monitor impacts of large projects

A. Comprehensive public outreach plan for A77 and other RR projects.

B. Bus bridge recap and efforts to minimize rider impacts.

9. Red Line Cable Repairs **(new item)**

A. How BART crews raced around the clock to repair the Red Line.

B. Intense coordination on project that impacted large number of riders for months.

C. Value of RR in making repairs possible (funding/lessons learned from other projects).

10. RR improving BART service **(new item)**

A. Data showing improved service reliability due to improved infrastructure.

B. Highlights impact of RR on rider experience/delivering on promises to voters.

Major Project Categories

11. Renew Track

- A. Interlocking rebuild, A77; substantial completion of rail reprofiling.

12. Renew Power

- A. M Line cable work completion.
- B. New power substations (Civic Center).

13. Tunnels and Structures

- A. Completion of M2 Bore retrofit for TBT.

14. Mechanical Infrastructure

15. Renew Stations

- A. Completion of Powell Street/19th Street Station Modifications.

16. Train Control

17. Relieve Crowding

- A. Link 21 progress.

18. Access Improvements

Measure RR Finances

19. Funding with Green Bonds

- A. Highlight latest tranche issued in April.
- B. Update how bond spending meeting IRS requirements.

20. Program Expenditures Overview

- A. Spending breakdown by category at given time with forecasted spending amounts.

21. Spending Breakdown

- A. Chart showing program allocations as percentage of total bond.

22. RR – Only Part of the Solution

- A. Highlight BART's updated Capital Improvement Program (CIP).
- B. How is RR funding being leveraged to attract federal/state dollars.

23. Measuring Cost Effectiveness

- A. Highlight Earned Value Management and its use.

24. Putting People to Work

- A. Focus on workers behind the RR rebuilding program.

25. Small Business Outreach

- A. Highlight outreach activities including new podcast series.

Additional Resources

26. Committee Activities and Expenditures

27. Resources to Learn More

- A. Highlight contact and social media info for stakeholders to provide feedback to staff.

28. Helpful Links

29. Appendix

- A. List of completed projects that have received RR funding.