



FY20 Preliminary Budget: Sources, Uses, Capital, & Service Plan

BART Board of Directors
May 9, 2019



FY20 Budget – Focus Areas

- Addressing Quality of Life on BART
- Continuing capital reinvestment
- Preparing for new compliance requirements
- Operational efficiencies & reductions
- Regional and technological integration



Operating Sources

SOURCES (\$M)	FY19		FY20		Change	
	Adopted		Prelim		\$	%
Passenger Revenue	\$	485.9	\$	480.2	\$ (5.6)	-1%
Other Operating Revenue		75.0		65.0	(10.0)	-13%
Revenue Total		560.8		545.2	(15.6)	-3%
Sales Tax Revenue		264.6		277.0	12.4	5%
SFO Financial Assistance		-		5.8	5.8	
State Transit Assistance (STA)		38.0		39.2	1.2	3%
Other Assistance		58.7		79.6	20.9	36%
Tax & Financial Assistance Total		361.3		401.6	40.2	11%
TOTAL OPERATING SOURCES		922.2		946.8	24.6	3%



Ridership

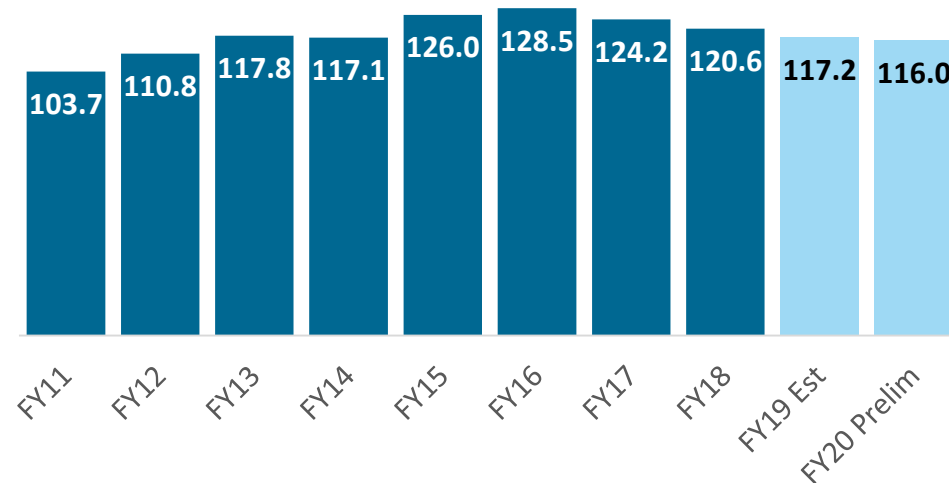
FY19 YTD Ridership vs Budget

- Total trips 2.0% below budget
- Weekdays 1.0% below budget
- Weekends 5.7% below budget

FY20 Budget

- Forecasted decline of 1.0% compared to FY19 year-end estimate due to:
 - Uncertainty about core ridership growth
 - Continued downward trend of weekend and evening trips
 - Estimated impact to ridership due to full year of Transbay Tube Retrofit and 34.5 KV Cable projects

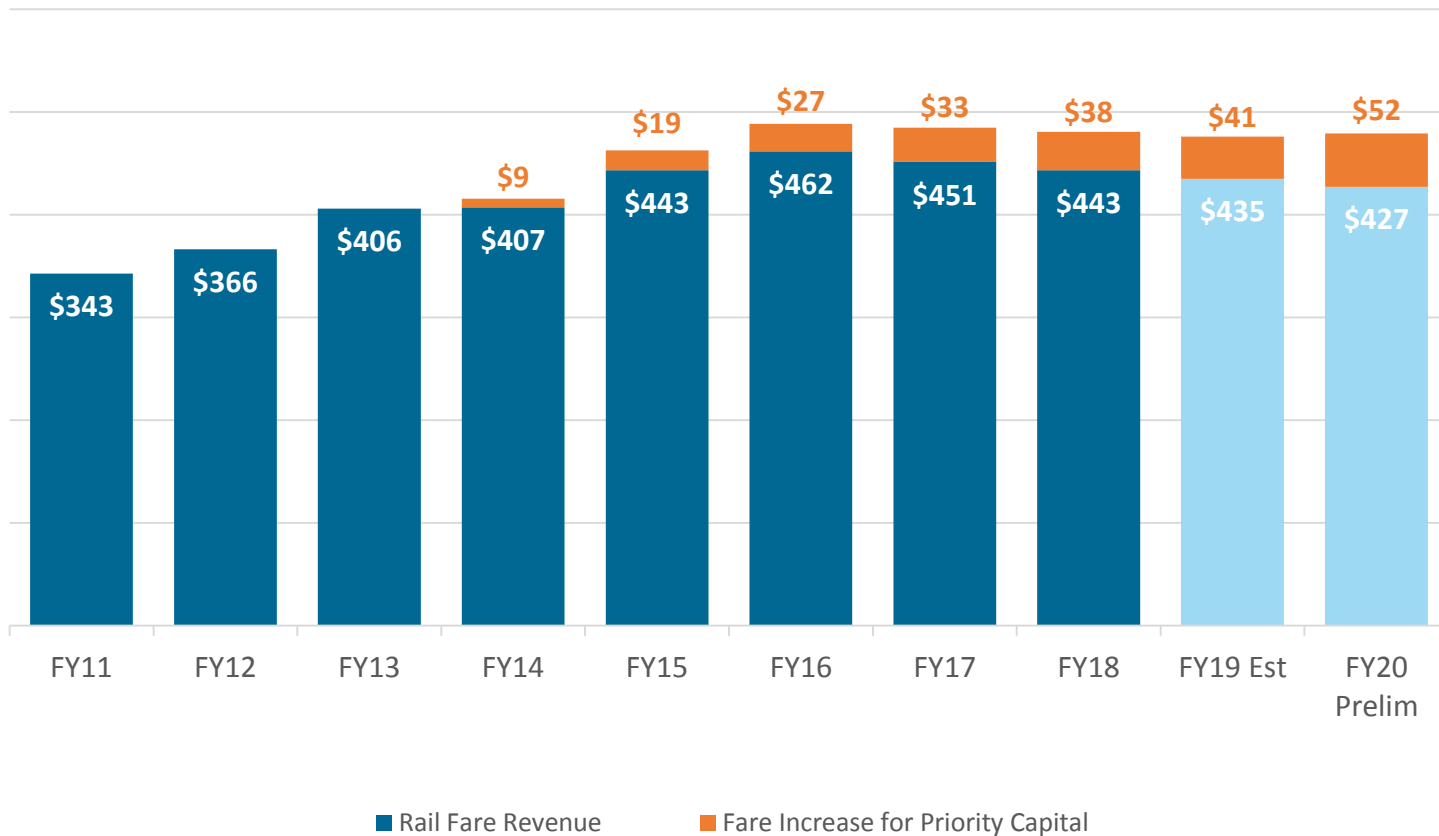
Annual Ridership (M)





Fare Revenue

Fare Revenue (\$M)





Fare Changes

5.4% CPI-based fare increase (5.9% two-year inflation less 0.5%)

- Completes 2nd series of biennial Productivity-Adjusted Inflation Based Fare Increase Program, 2014-2020
- Calculation: Average of national and Bay Area inflation over 2 years, less one-half percent for BART productivity improvements
- Impact: ½ year of increase will generate ~\$12M for high-priority capital projects in FY20
- Board must approve Title VI analysis

MTC's Regional Means-based Transit Fare Discount Pilot Program

- FY20 Budget assumes participation in MTC pilot program
- 20% discount for riders earning <200% of federal poverty level
- Impact: Estimated \$8M total annualized revenue loss, \$4M net of MTC contribution; \$2M net impact to BART for half year in FY20
- Subject to board approval

\$0.50 increase in Mag Stripe Ticket Surcharge

- Subject to board approval



Parking Revenue

Parking Revenue (\$millions)	FY19		FY20		Change	
	Adopted		Prelim		\$	%
Daily	\$ 26.0	\$	25.9	\$	(0.1)	0%
Monthly Reserved	8.5		8.1		(0.4)	-5%
Single Day Reserved	1.4		2.1		0.6	44%
Airport/Long Term	0.6		0.4		(0.2)	-31%
Coliseum Event Parking	0.1		-		(0.1)	-100%
TOTAL	\$ 36.7	\$	36.5	\$	(0.1)	0%

- **Daily and Permit Parking** FY20 decrease primarily due to lost parking because of Transit Oriented Development projects at the Walnut Creek and Millbrae stations
- **Demand-Based Parking Fees**
 - Additional revenue generated dedicated to the Station Access Fund for access, modernization and rehabilitation
 - 35 of 36 stations which offer parking have reached \$3 Daily Fee price cap
- **FY20 parking revenue budget** is \$36.5M and includes an estimated total of \$15M for the Station Access Fund



Other Operating Revenue

Other Operating Revenue (\$millions)

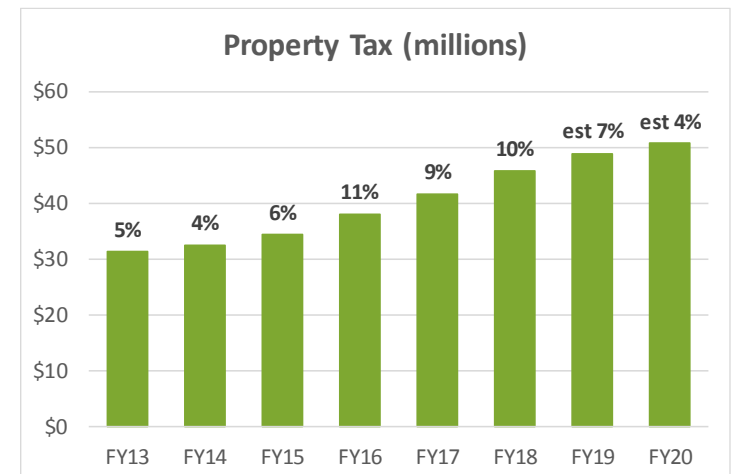
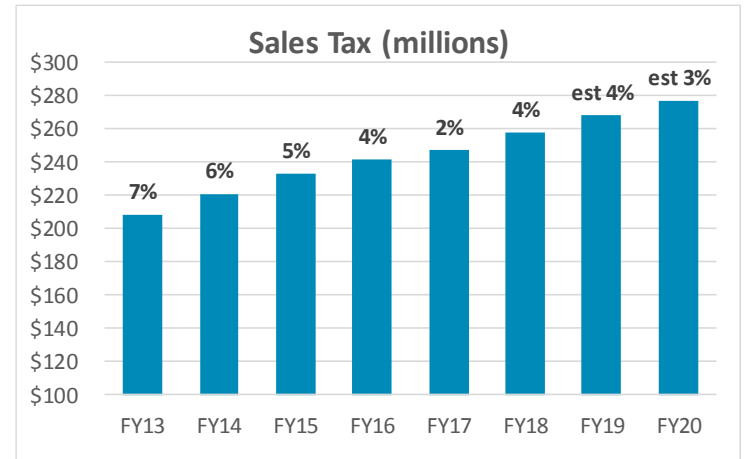
	FY19		FY20		Change	
	Adopted	Preliminary			\$	%
Advertising	\$ 20.7	\$ 10.1			\$ (10.5)	-51%
Telecommunications	8.4	8.1			(0.4)	-5%
Fines and Forfeitures	3.3	3.7			0.4	11%
Building Leases	1.1	1.8			0.7	65%
Other	4.8	4.8			(0.1)	-2%
TOTAL	\$ 38.3	\$ 28.4			\$ (9.9)	-26%

- **Advertising** based on new contract
- **Telecommunications** decrease as focus continues to shift to new construction for fiber optics and wireless assets
- **Fines and Forfeitures** increase from addition of parking enforcement officers with approved citation fee increases implemented in January 2017
- **Building Leases** from leasing vacant parcels, office space in MET building, and Special Entrance Agreements at Powell Street Station
- **Other** sources include investments, ground leases and miscellaneous revenues



Sales Tax, Property Tax & STA

- **Sales Tax** FY20 budget \$277M, up 3.2% from FY19 estimate
 - FY19 estimate: 4% growth, \$3.7M higher than budget
 - Steady growth
- **Property Tax** FY20 budget \$50.6M, up 3.5% from FY19 estimate
- **State Transit Assistance (STA)** FY20 budget \$39.2M, flat from FY19 estimate
 - Includes \$0.5M of FY19 Population-Based County Block Grant Program funds
 - May 2019 Gov Budget revise could provide revised estimate





Operating Uses

(\$ millions)	FY19	FY20	Change	
	Adopted	Preliminary	\$	%
Labor	\$ 560.7	591.4	30.8	5%
ADA Paratransit	16.1	16.9	0.9	5%
Purchased Transportation	14.1	14.6	0.5	4%
Power	43.8	45.6	1.8	4%
Other Non-Labor	133.1	130.7	(2.4)	(2%)
OPERATING EXPENSES	767.8	799.3	31.5	4%
Debt Service	46.6	47.2	0.6	1%
Capital Allocations	88.6	92.8	4.2	5%
Operating Allocations	19.1	7.5	(11.7)	(61%)
DEBT SERVICE AND ALLOCATIONS	154.4	147.5	(6.9)	(4%)
USES TOTAL	922.2	946.8	\$ 24.6	3%



Wages & Benefits

Labor (Wages and Benefits) (\$ millions)	Budget		Change	
	FY19	FY20	\$	%
	Adopted	Preliminary		
Wages	\$ 475.5	498.5	22.9	5%
Overtime	23.8	31.8	8.0	34%
CalPERS Pension	95.2	109.3	14.1	15%
Other Pension Benefits	14.2	14.6	0.4	3%
Active Employee Medical	83.2	81.9	(1.4)	(2%)
Retiree Medical	39.5	41.8	2.3	6%
Workers' Compensation	13.4	18.3	4.9	37%
Capital Labor Credits	(210.2)	(231.7)	(21.5)	10%
Other Labor	26.0	27.0	1.0	4%
NET LABOR	560.7	591.4	\$ 30.8	5%



FY20 Preliminary Budget Positions

FY19 to FY20 Headcount Summary

	Operating	Capital/Reimb*	Total FTEs
FY19 Adopted Budget	3,433.3	1,244.0	4,677.3
FY19 Adjustments	12.0	(1.0)	11.0
FY20 Adjustments	(62.6)	62.8	0.1
Inspector General	-	1.0	1.0
FY20 New Initiatives	61.0	-	61.0
Total Adjustments	10.4	62.8	73.1
FY20 Preliminary Budget	3,443.6	1,306.8	4,750.4

**The capital headcount is still being developed and will be presented prior to budget adoption.*

- **FY19 Adjustments** - positions abolished to fund mid-year position upgrades, and positions added for critical District needs
- **FY20 Adjustments** – primarily related to the budget balancing solutions for position savings
- **Inspector General** – new dept to comply with SB 595 mandate
- **FY20 New Initiatives** – includes positions for Quality of Life/Safety & Security, Compliance, and Operational Efficiencies/Modernization



Other Non Labor & Purchased Transportation

		FY19	FY20	Change	
		Adopted	Preliminary	\$	%
(\$ millions)					
Other Non-Labor					
Clipper, Ticket Sales & Bank Fees	\$	16.9	17.8	0.9	5%
Insurance		10.1	9.8	(0.3)	(3%)
Materials & Supplies		35.3	35.2	(0.1)	(0%)
Professional/Tech, Consulting, Svcs, Fee		33.4	31.4	(1.9)	(6%)
Maintenance & Repairs		13.2	10.3	(2.9)	(22%)
Rent		14.7	16.3	1.6	11%
Utilities		4.4	5.7	1.3	30%
Other Misc		5.2	4.1	(1.0)	(20%)
TOTAL		133.1	130.7	\$ (2.4)	(2%)
Purchased Transportation					
Paratransit	\$	16.1	16.9	0.8	5%
Muni Purchased Transportation		3.7	3.8	0.1	3%
AC Transit Feeder Agreement		3.9	4.1	0.2	5%
Purchased Transportation - OAC		6.5	6.7	0.2	3%
TOTAL		30.2	31.6	\$ 1.4	5%



Electric Power

(\$ millions)	FY19		FY20		Change	
	Adopted		Preliminary		\$	%
NCPA, Western, BART Power Supply	\$	22.9	23.8		1.0	4%
Transmission Services		10.9	11.4		0.5	4%
Distribution Services		8.9	9.2		0.3	3%
NCPA Member Expenses		1.1	1.2		0.0	3%
TOTAL		43.8	45.6		\$ 1.8	4%

- **Supply:** Costs for electric power supply are expected to increase 4% in FY20 due to short-term wholesale electricity prices
- **Transmission and Distribution:** Costs are expected to increase 3% to 4% due to a modest increase in electric consumption as well as higher utility rates for these services



Debt Service & Allocations

(\$ millions)	FY19		FY20		Change	
	Adopted		Prelim		\$	%
Bond Debt Service	\$	46.6	\$	47.2	\$ 0.6	1.3%
Baseline Capital Allocation		22.3		25.3	3.1	13.8%
Additional Capital Initiatives		7.6		0.1	(7.5)	-98.9%
Priority Capital Projects/Programs		42.9		52.2	9.3	21.7%
SFO Operations/New Car Allocation		4.8		-	(4.8)	-100.0%
Stations/Access Projects		3.7		3.9	0.2	4.8%
Other (Leases, OAC CARP, Met Bldg)		4.6		4.2	(0.4)	-8.7%
LCFS Allocation to Sustainability		3.3		7.1	3.8	117.7%
LCFS Allocation to Reserves		3.3		-	(3.3)	-100.0%
Allocation to Reserves - Econ Uncertainty		15.3		-	(15.3)	-100.0%
Alloc to Reserves - Fiscal Stability Pension		-		10.0	10.0	
Reverse Operating Reserve		-		(2.5)	(2.5)	
Total Debt Service & Allocations	\$	154.4	\$	147.5	\$ (6.9)	-4.5%

- **Baseline Capital Allocation:** Funds local match for federal grants, station renovation, equipment and capital maintenance projects
- **Priority Capital Projects/Programs:** Net revenue from CPI-based fare increases to fund the 'Big 3'
- **Reserve for Economic Uncertainty:** FY19 one-time, funded by one-time revenues



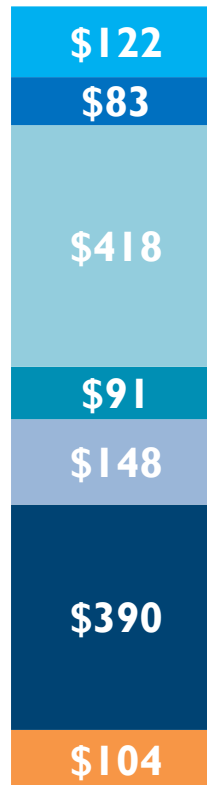
FY20 Operating Budget Summary

(millions)	FY19 Adopted	FY20 Preliminary	FY20 Prelim vs. FY19 Adopted
Revenue			
Passenger Revenue (Rail and ADA)	\$ 485.9	\$ 480.3	\$ (5.6)
<i>Fare Revenue for Operations</i>	443.0	428.1	(14.9)
<i>CPI-based Fare Increase Rev (dedicated to capital)</i>	42.9	52.2	9.3
Non-Fare Revenue	74.9	64.9	(10.0)
Total Financial Assistance	361.3	401.6	40.3
Total Sources	922.2	946.8	24.6
Expense			
Net Labor and Benefits	560.7	591.4	30.8
Power	43.8	45.6	1.8
Other Non-Labor	133.1	130.7	(2.4)
ADA Paratransit	16.1	16.9	0.9
Purchased Transportation	14.1	14.6	0.5
Total Expense	767.8	799.3	31.5
Debt Service and Allocations	154.4	147.5	(6.9)
TOTAL USES	922.2	946.8	24.6
Net Result	-	-	\$ -



Capital Sources

Total: \$1,355M



FY19 ADOPTED

Total: \$1,420M

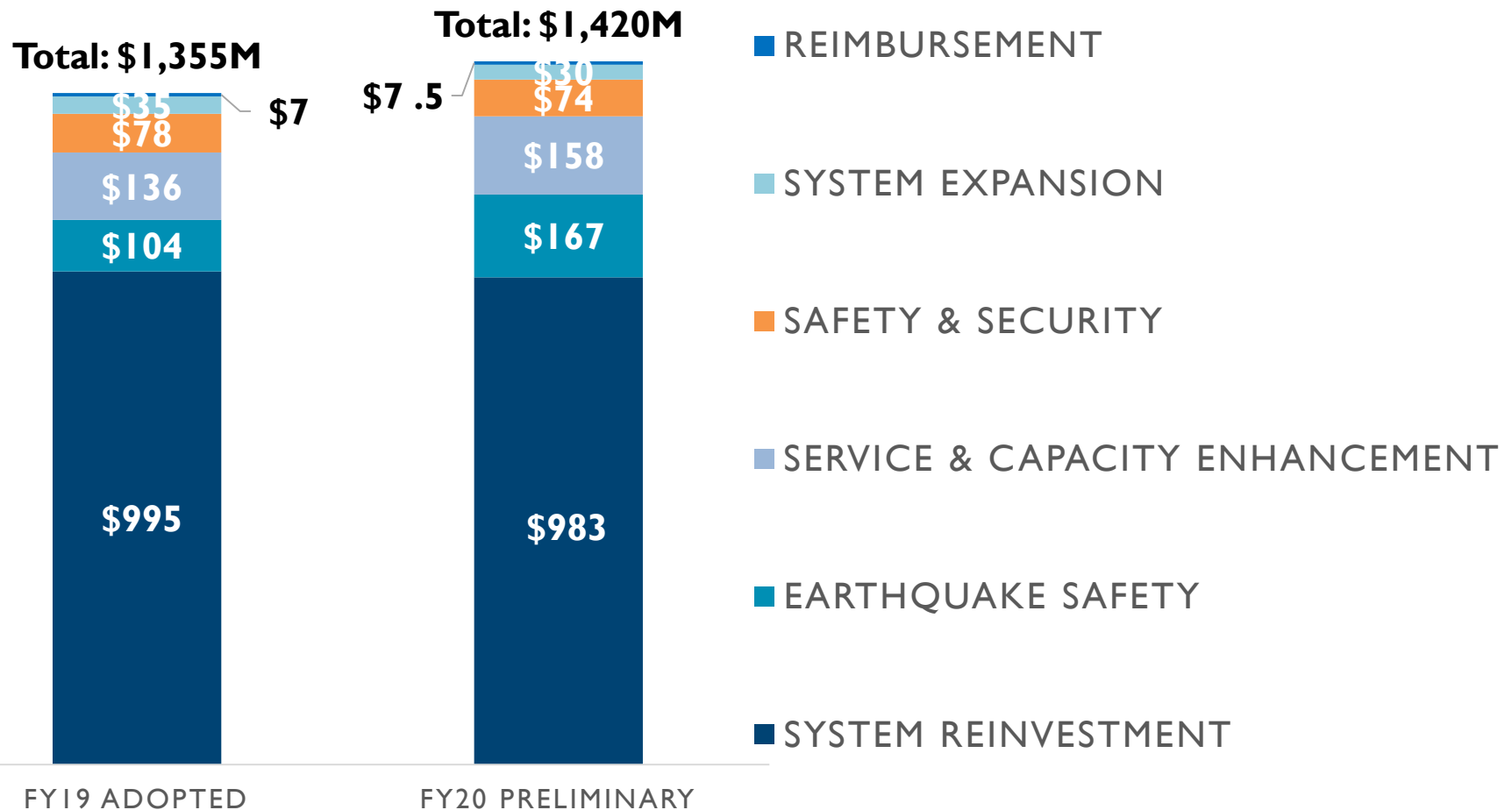


FY20 PRELIMINARY

- STATE FUNDING
- FEDERAL FUNDING
- MEASURE RR
- EARTHQUAKE SAFETY PROGRAM GO BONDS
- BART OPERATING ALLOCATIONS
- RAIL CAR JOINT ACCOUNT
- LOCAL/REGIONAL

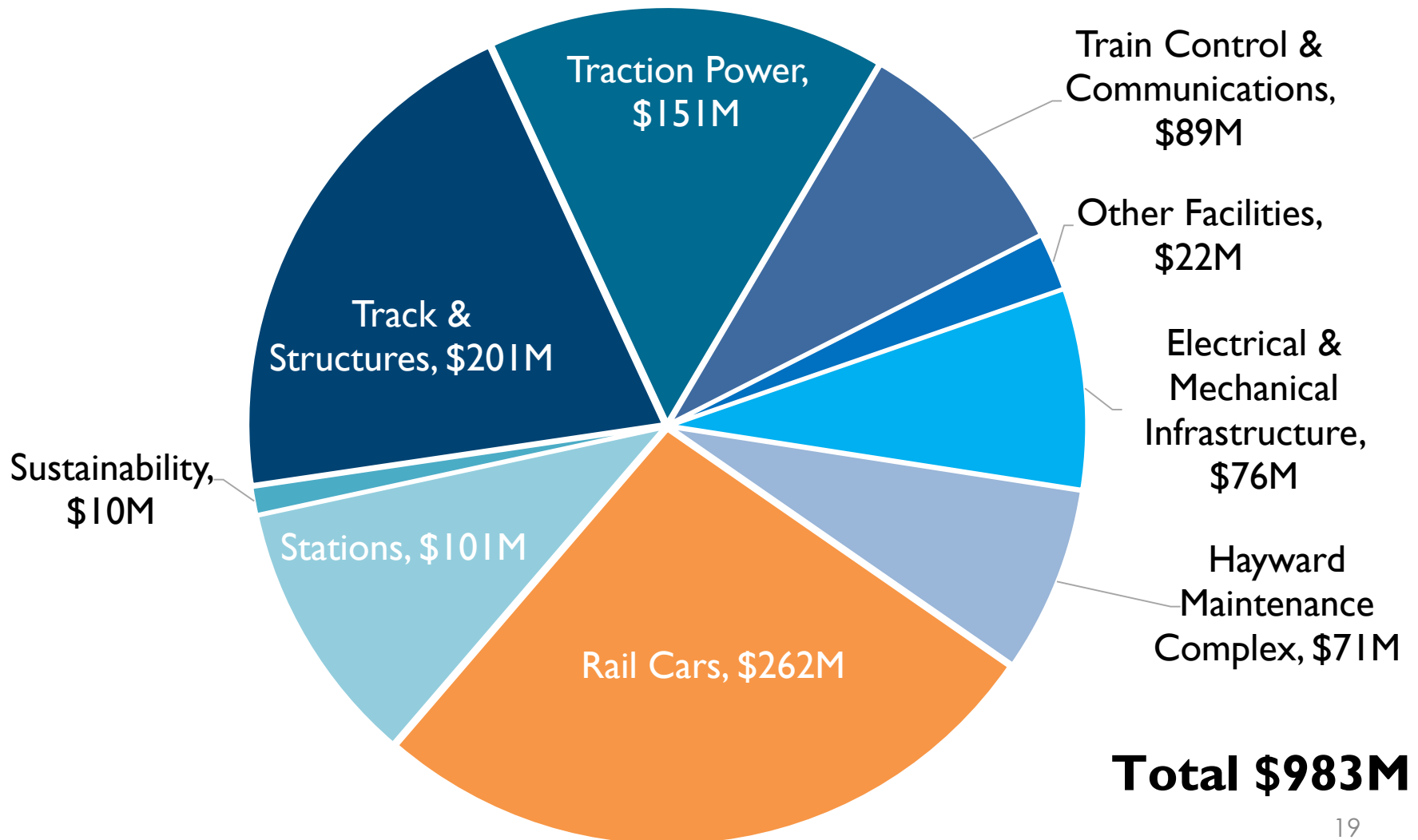


Capital Uses



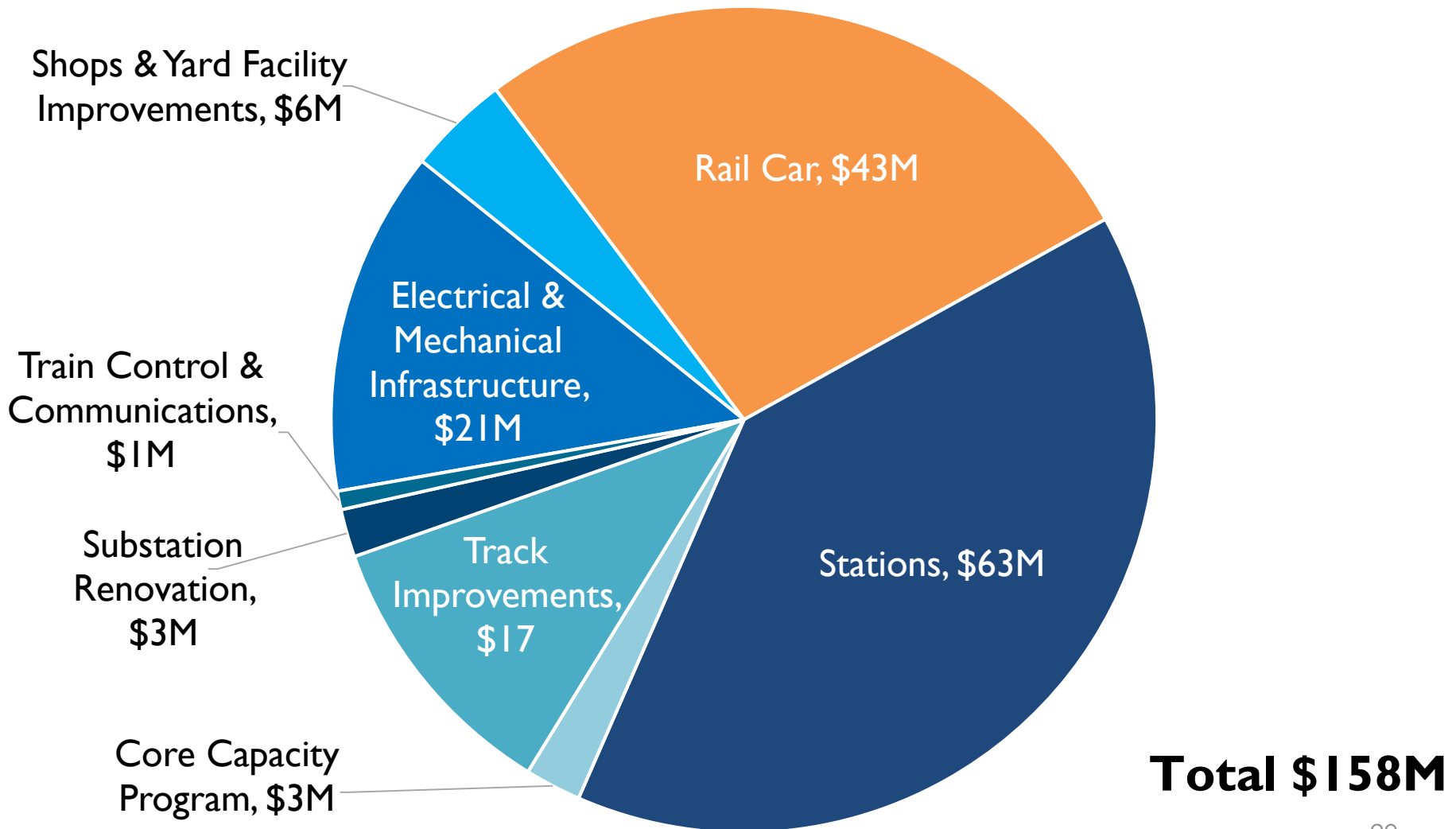


Capital Uses – System Reinvestment



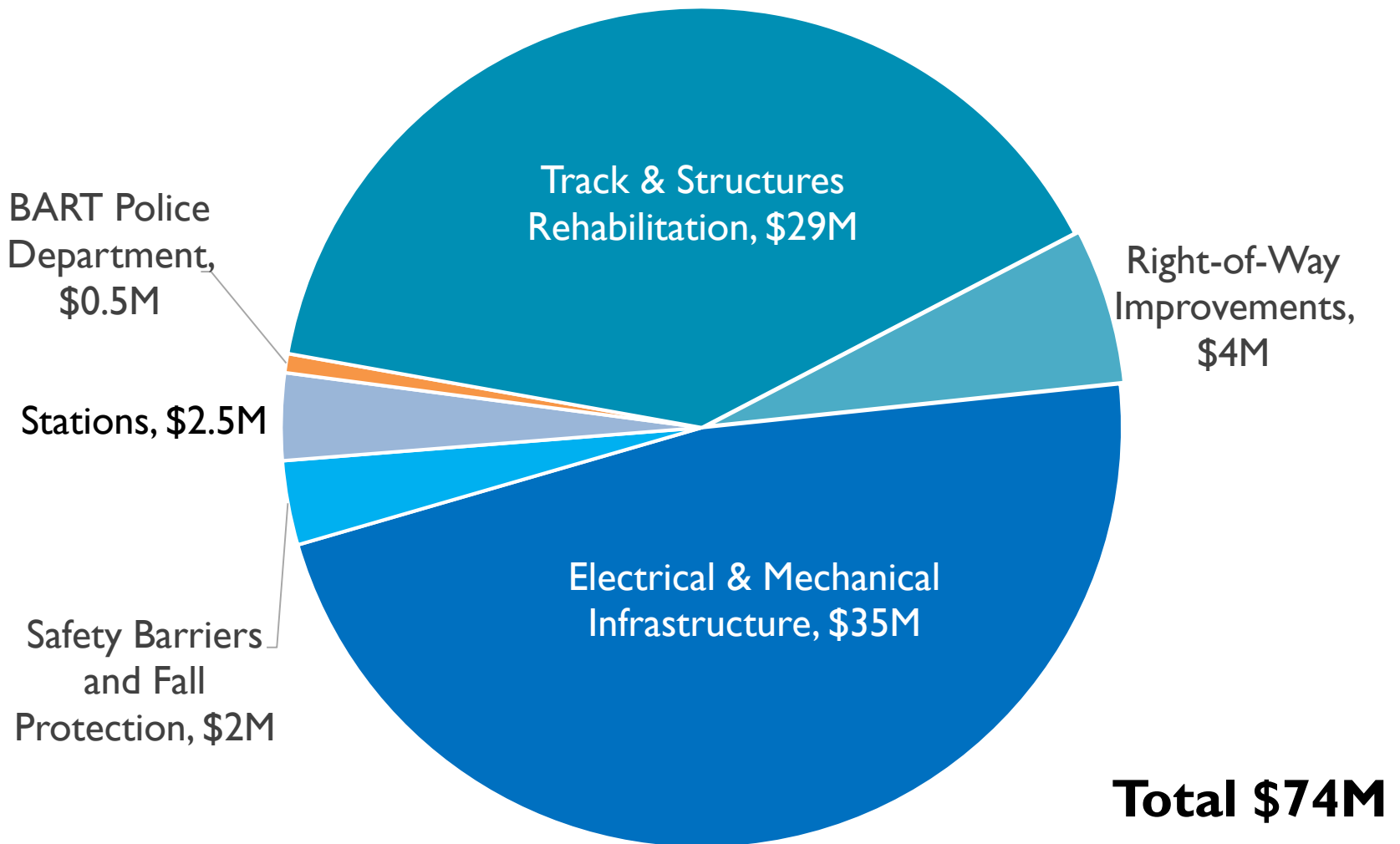


Capital Uses – Service & Capacity Enhancement



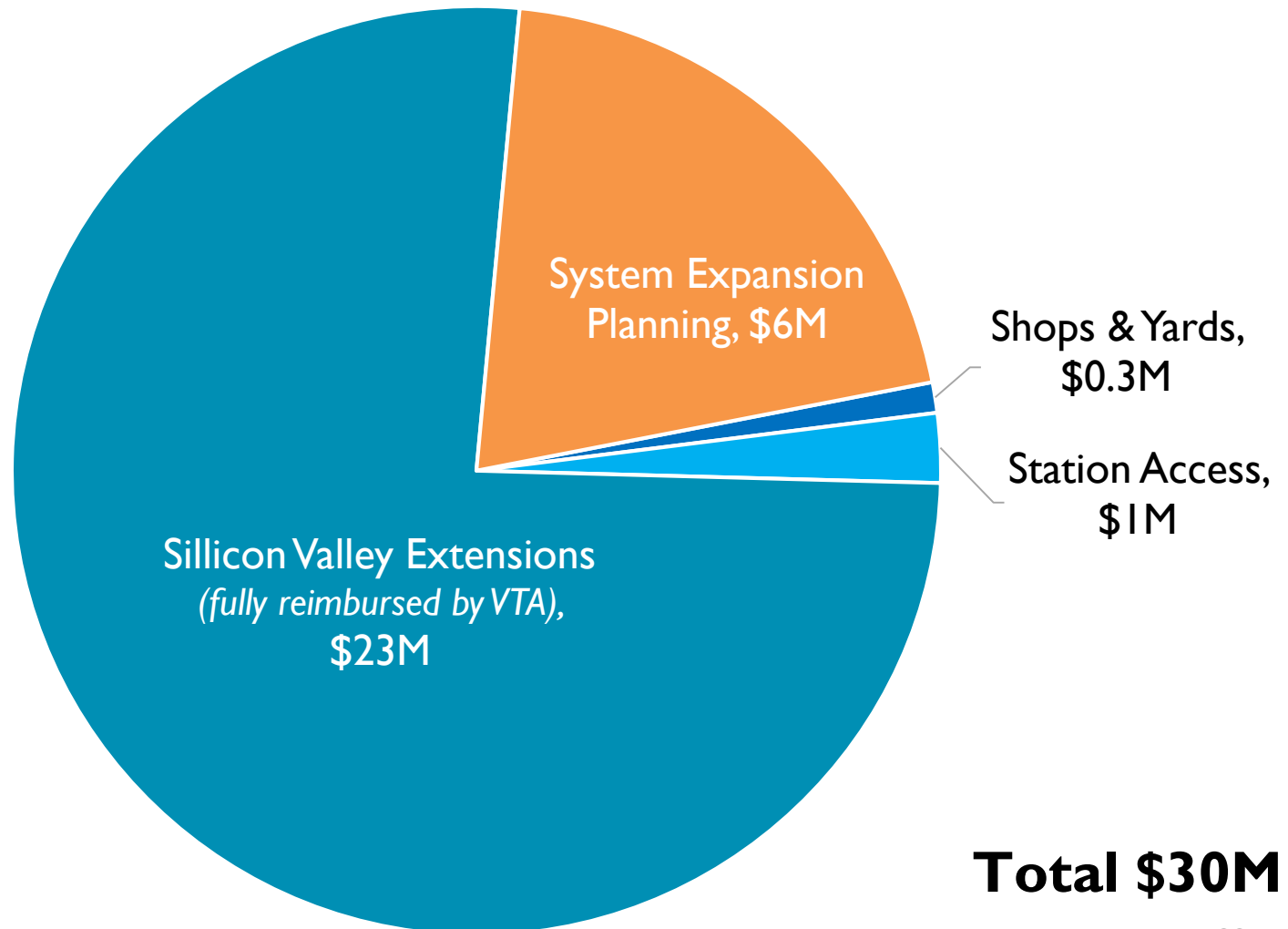


Capital Uses – Safety & Security





Capital Uses – System Expansion





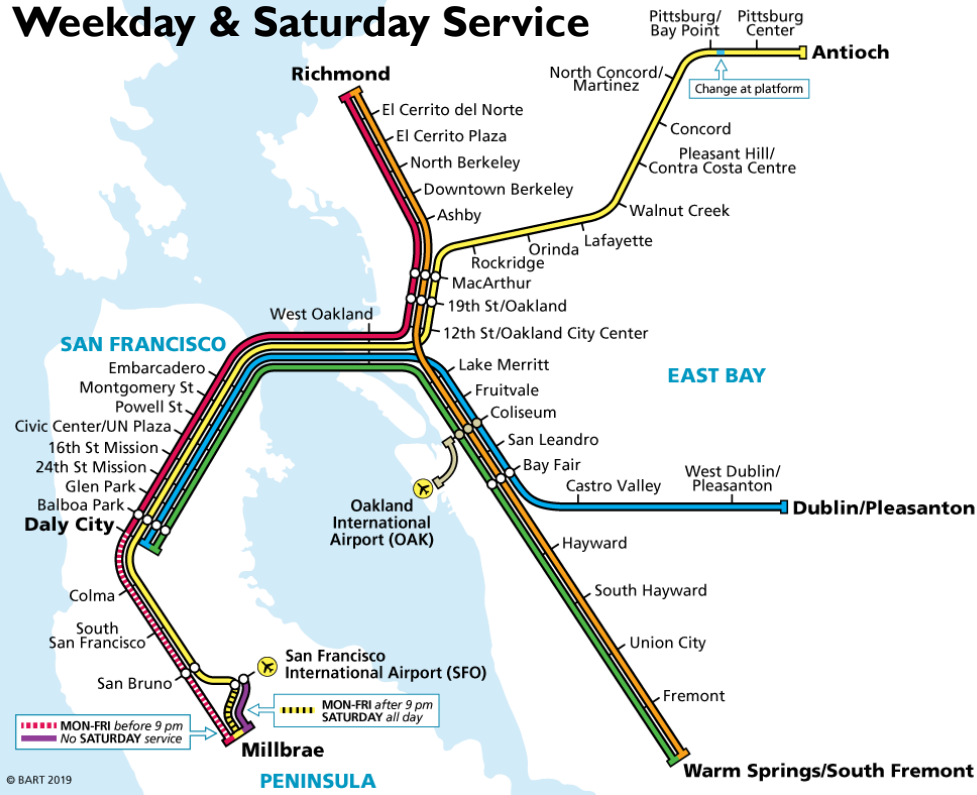
Service Plan: Evolution During FY20

- **New Cars: (Current projection)**
 - 115 by Sep '19
 - 160 by Feb '20
 - 200 by Jun '20
- **Berryessa Extension**
 - Two-route service requires 60 cars
- **Provide all 10-car Transbay service**
 - Requires +30 cars
- **Continue lengthening Orange Line trains to 8 cars**
 - Requires +20 cars cars
- **Replenish and expand ready reserve (gap protection) fleet**
- **Assumes retirement of 40 legacy cars**

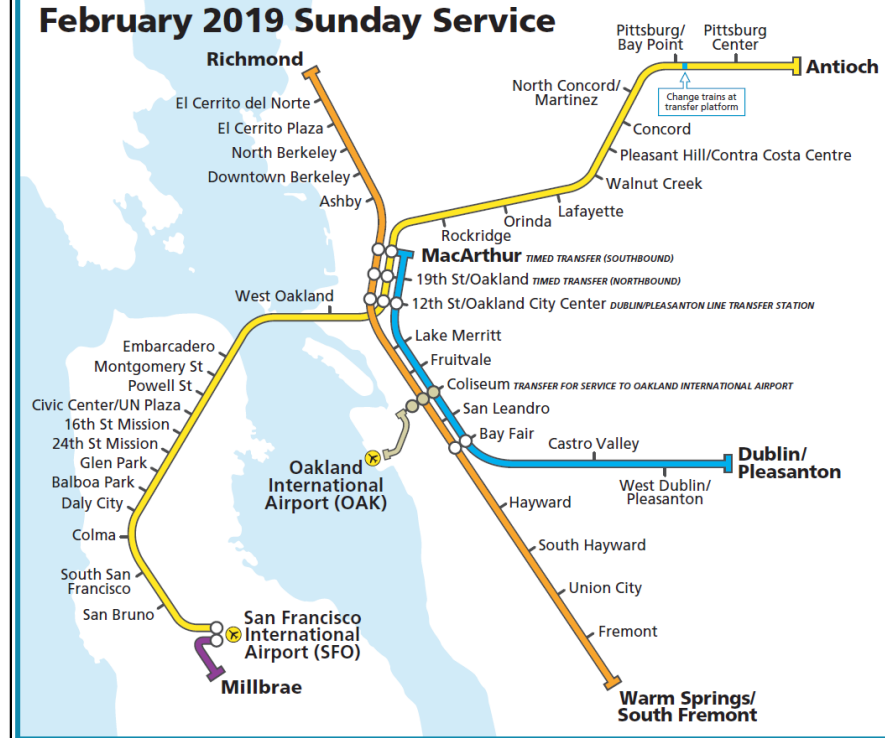


February 2019 Service Plan

Weekday & Saturday Service



February 2019 Sunday Service





Service Plan: Hours of Service

Current (February 2019)

Line	Route	Weekday	Saturday	Sunday
Green	Warm Springs / Daly City	5:00 am to 7:00 pm	9:00 am to 7:00 pm	
Orange	Richmond / Warm Springs	5:00 am to midnight	6:00 am to midnight	8:00 am to midnight
Yellow	Antioch / SFO	5:00 am to 9:00 pm		8:00 am to midnight
Yellow	Antioch / SFO - Millbrae	9:00 pm to midnight	6:00 am to midnight	
Red	Richmond / Millbrae	5:00 am to 9:00 pm		
Red	Richmond / Daly City		9:00 am to 7:00 pm	
Blue	Dublin / Daly City	5:00 am to midnight	6:00 am to midnight	
Blue	Dublin / MacArthur			8:00 am to midnight
Purple	SFO / Millbrae	6:00 am to 9:00 pm		8:00 am to midnight
OAC	Coliseum / OAK	5:00 am to midnight	6:00 am to midnight	8:00 am to midnight



Service Plan: Route Headways

Current (February 2019)

Weekday

Line	Peak Period	Midday	Evening ¹
Green	15	15	
Orange	15	15	24
Yellow	15/10/5	15	24
Red	15	15	24
Blue	15	15	24
Purple	30	30	
OAC	6	6	20 (after 11 pm)

¹ Eight (8) extra scheduled Transbay train trips on Friday evening for additional capacity

Weekend

Line	Saturday (6 am – 7 pm)	Sat. Evening (7 pm - 12 am)	Sunday (8 am – 12 am)
Green	20 (9 AM start)		Supplemental Trains ¹
Orange	20	20	20
Yellow	20	20	20
Red	20 (9 AM start)		Supplemental Trains ¹
Blue	20	20	20
Purple			20
OAC	6	6	20 (after 11 pm)

¹ Two (2) to Four (4) Green & Red Line trains operate in peak direction only during select hours



Service Plan: Car Requirements

Current (February 2019)

Line	Route	Trains x Cars Required	Total Trains Required	Total Cars
Yellow	Antioch / SFO	13 x 10	13	130
Blue	Dublin / Daly City	4 x 10, 6 x 9	10	94
Orange	Richmond / Warm Springs	2 x 8, 9 x 6	11	70
Green	Warm Springs / Daly City	10 x 10	10	100
Red	Richmond / Millbrae	5 x 10, 5 x 9, 1 x 8	11	103
Yellow	Peak Only	1 x 10, 8 x 9	9	82
Purple	Millbrae / SFO	1 x 4	1	4
SUB-TOTAL			<u>65</u>	<u>583</u>
	Ready Reserve	3 x 10, 1 x 9	4	39
	Training & Testing	1 x 5 (FOTF)	1	5
TOTALS			70	627

Revenue: 65 trains, 583 peak cars

System: 60 FOTF cars, 723 total cars available, 16.5% combined spare ratio



Service Plan: Hours of Service

Proposed September 2019 (No changes)

Line	Route	Weekday	Saturday	Sunday
Green	Warm Springs / Daly City	5:00 am to 7:00 pm	9:00 am to 7:00 pm	
Orange	Richmond / Warm Springs	5:00 am to midnight	6:00 am to midnight	8:00 am to midnight
Yellow	Antioch / SFO	5:00 am to 9:00 pm		8:00 am to midnight
Yellow	Antioch / Millbrae-SFO	9:00 pm to midnight	6:00 am to midnight	
Red	Richmond / Millbrae	5:00 am to 9:00 pm		
Red	Richmond / Daly City		9:00 am to 7:00 pm	
Blue	Dublin / Daly City	5:00 am to midnight	6:00 am to midnight	
Blue	Dublin / MacArthur			8:00 to midnight
Purple	SFO / Millbrae	6:00 am to 9:00 pm		8:00 am to midnight
OAC	Coliseum / OAK	5:00 am to midnight	6:00 am to midnight	8:00 am to midnight



Service Plan: Route Headways

Proposed September 2019 (No changes)

Weekday

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Yellow	15/10/5	15	24
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Blue	15	15	24
Purple	30	30	
OAC	6	6	20 (after 11 pm)

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Yellow	20	20	20
Red	20 (9 am start)		Supplemental Trains ¹
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Purple			20
OAC	6	6	20 (after 11 pm)

¹ Two (2) to Four (4) Green & Red Line trains operate in peak direction only during select hours



Service Plan: Car Requirements

Proposed September 2019

Line	Route	Trains x Cars Required	Total Trains Required	Total Cars	Cars Added
Yellow	Antioch / SFO	13 x 10	13	130	
Blue	Dublin / Daly City	8 x 10 , 2 x 9	10	98	4
Orange	Richmond / Warm Springs	4 x 8 , 7 x 6	11	74	4
Green	Warm Springs / Daly City	10 x 10	10	100	
Red	Richmond / Millbrae	6 x 10 , 5 x 9	11	105	2
Yellow	Peak Only	3 x 10 , 6 x 9	9	84	2
Purple	Millbrae / SFO	1 x 4	1	4	
SUB-TOTAL			<u>65</u>	<u>595</u>	<u>12</u>
	Ready Reserve	3 x 10 , 1 x 9	4	39	
	Training & Testing	1 x 5 (FOTF) 2 x 3 (Berryessa)	3	11	
TOTALS			72	645	

Revenue: 65 trains, 595 peak cars

System: 115 FOTF cars, 774 total cars available, 21.7% combined spare ratio



Service Plan: Hours of Service

Proposed February 2020 (With SVBX)

Line	Route	Weekday	Saturday	Sunday
Green	Berryessa / Daly City	5:00 am to 7:00 pm	9:00 am to 7:00 pm	
Orange	Richmond / Berryessa	5:00 am to midnight	6:00 am to midnight	8:00 am to midnight
Yellow	Antioch / SFO	5:00 am to midnight		8:00 am to midnight
Yellow	Antioch / SFO - Millbrae		6:00 am to midnight	
Red	Richmond / Millbrae	5:00 am to 9:00 pm		
Red	Richmond / Daly City		9:00 am to 7:00 pm	
Blue	Dublin / Daly City	5:00 am to midnight	6:00 am to midnight	
Blue	Dublin / MacArthur			8:00 am to midnight
Purple	SFO / Millbrae	6:00 am to midnight		8:00 am to midnight
OAC	Coliseum / OAK	5:00 am to midnight	6:00 am to midnight	8:00 am to midnight



Service Plan: Route Headways

Proposed February 2020 (With SVBX)

Weekday

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Purple	30	30	24
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Green	20 (9 am start)		Supplemental Trains ¹
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Yellow	20	20	20
Red	20 (9 am start)		Supplemental Trains ¹
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Service Plan: Car Requirements

Proposed February 2020 (With SVBX)

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Yellow	Antioch / SFO	13 x 10	13	130	
Blue	Dublin / Daly City	10 x 10	10	100	2
Orange	Richmond / Berryessa	6 x 8 , 6 x 6	12	84	10
Green	Berryessa / Daly City	13 x 10	13	130	30
Red	Richmond / Millbrae	11 x 10	11	110	5
Green	Peak Only	1 x 10	1	10	10
Yellow	Peak Only	9 x 10	9	90	6
Purple	Millbrae / SFO	1 x 4	1	4	
SUB-TOTAL			<u>70</u>	<u>658</u>	<u>63</u>
	Ready Reserve	5 x 10	5	50	
	Training & Testing	0	0	0	
TOTALS			75	708	

Revenue: 70 trains, 658 peak cars

System: 160 FOTF cars, 819 total cars available, 17.0% combined spare ratio



Customer Experience: Service Reliability

	FY16	FY17	FY18	FY19	FY20
	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Q3 YTD</i>	<i>Goals</i>
Passenger On-Time Performance	91.46%	91.03%	92.35%	92.95%	94%
Trains On-Time Performance	87.52%	86.45%	87.31%	90.03%	91%
Mean Time Between Service Delays	4,649	5,051	4,422	4,864	4,650
Train Control (delays/100 train runs)	1.51	1.50	1.28	0.70	1.00
Transportation (delays/100 train runs)	0.50	0.54	0.55	0.49	0.50
Traction Power (delays/100 train runs)	0.29	0.29	0.11	0.20	0.20
Computer Control (delays/100 train runs)	0.10	0.093	0.051	0.21	0.08
BART Police (delays/100 train runs)	1.77	2.01	2.16	2.45	2.00



Customer Experience: Equipment Availability

	FY16	FY17	FY18	FY19	FY20
	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Q3 YTD</i>	<i>Goal</i>
Car Availability	582	595	587	616	645/708
AFC Gates	99.29%	99.03%	99.49%	99.56%	99.50%
AFC Vendors	95.72%	95.75%	96.69%	98.71%	96.50%
Escalator Street	89.46%	87.56%	88.66%	91.18%	93.00%
Escalator Platform	95.29%	96.42%	95.73%	97.07%	96.00%
Elevator Station	98.50%	98.54%	98.29%	98.74%	98.25%
Elevator Garage	95.06%	95.22%	97.66%	96.77%	97.00%



FY20 Proposed Initiatives

(\$ millions)		FTE	Op	Cap	Total
Quality of Life	Additional Police Officers	19.0	\$ 2.1	-	2.1
	Additional Fare Inspectors	4.0	0.5	-	0.5
	Homelessness*	-	1.6	0.5	2.0
	Fare Evasion Deterrent/Station Hardening*	-	-	0.4	0.4
	Quality of Life Subtotal	23.0	\$ 4.1	0.9	\$ 5.0
Compliance	Drug & Alcohol Testing	1.0	\$ 0.2	-	0.2
	Safety Training	-	0.3	-	0.3
	Early Warning Devices	-	0.4	-	0.4
	Fitness for Duty	1.0	0.3	-	0.3
	Fire & Life Safety	2.0	0.5	-	0.5
	Accessibility Investments	2.0	1.2	0.1	1.2
	Payment Card Industry Compliance	-	0.3	-	0.3
	Compliance Subtotal	6.0	\$ 3.1	0.1	\$ 3.3

*Stations & Access Initiatives



FY20 Proposed Initiatives (cont.)

(\$ millions)		FTE	Op	Cap	Total
Modernization, Efficiency & Financial Stability	Transportation Management	4.0	\$ 0.9	-	0.9
	Procurement	15.0	1.7	-	1.7
	Payroll	2.0	0.3	-	0.3
	OCIO Help Desk Support	2.0	0.3	-	0.3
	HASTUS Software	-	0.8	-	0.8
	Strategic Budget Administrator	1.0	0.2	-	0.2
	Maximo Software Support	1.0	0.2	-	0.2
	Leave Management	1.0	0.2	-	0.2
	Budget Analysis	1.0	0.2	-	0.2
	Measure RR Operating Support	2.0	2.8	-	2.8
	Operational Utilities	-	1.1	-	1.1
	MET Building Maintenance	3.0	0.3	-	0.3
	BART to Antioch Operations	-	0.9	-	0.9
	Modernization, Efficiency & Fin. Stability Subtotal	32.0	\$ 9.9	-	\$ 9.9
Total		61.0	\$ 17.3	0.9	\$ 18.2



FY20 Budget Adjustment

- Community Ambassador Program Pilot
 - Staff currently evaluating pilot structure and costs
 - Offsetting cost reduction will need to be identified



FY20 Budget: Schedule

- Jan 24: Financial Outlook (Board Workshop)
- Feb 28: Financial Outlook for FY20
- Mar 29: FY20 Preliminary Budget Memo release
- Apr 11: FY20 Preliminary Budget Overview
- May 9: FY20 Budget - Sources, Uses and Service Plan;
Capital Budget
- May 23: FY20 Public Hearing; Adopt Proposition 4 Limit
- Jun 13: Adopt FY20 Budget Resolution