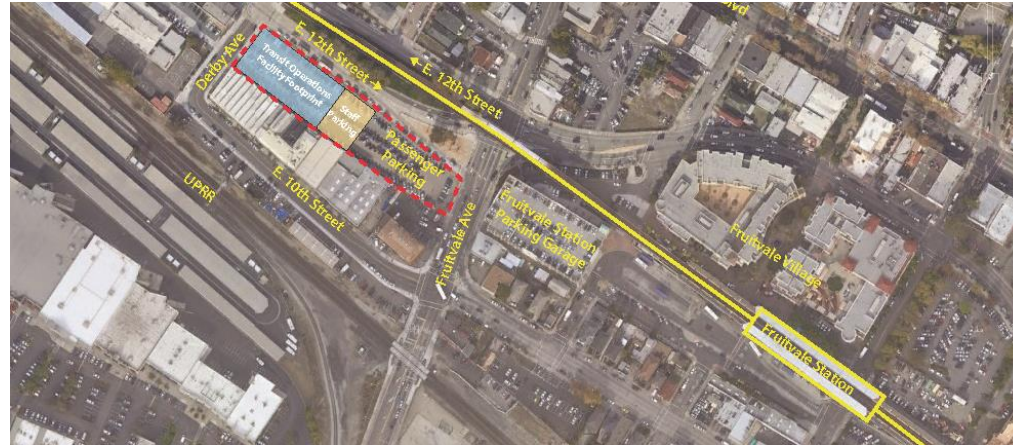


Transit Operations Facility & Lake Merritt Plaza



Project Update



November 21, 2019

PRESENTATION OVERVIEW

- Project Background & Design to Date
- Proposed Site Relocation
 - Alternatives Considered
 - Derby Lot Site (Fruitvale Station)
- Next Steps
 - Transit Operations Facility
 - Lake Merritt Plaza

Project Background & Design to Date

PROJECT BACKGROUND

- The Transit Operations Facility (TOF) will be a new state of the art facility to support robust operations now & 40 years into the future, including:
 - A new expanded Operations Control Center, essential to:
 - *Enabling BART to operate new extensions*
 - *Increase throughput to downtown SF*
 - *Implement critical state of good repair projects*
 - *Improve efficiency.*
 - An integrated Emergency Operations Center to improve emergency response coordination and recovery.
 - Designed for maximum resiliency, continuity of operations, and to maximize the facility's ability to be responsive to future technologies.
 - Ensure a safe and secure facility

PROJECT BACKGROUND

- TOF at the Lake Merritt Plaza
 - Siting Analysis Approved by the BART Board June 2017
 - CEQA Mitigated Negative Declaration Adopted and Project Approved by the BART Board Dec 2017
 - Design to Date:
 - *Design completed through ~65%*
 - *65% cost estimate substantially higher than anticipated*
 - *Risk assessment identified substantial site-specific risk*

CHALLENGES/RISKS IDENTIFIED AT LAKE MERRITT SITE

- Total Escalated Cost Estimate at 65% design is \$187 M
- Cost Drivers
 - Structural requirements add high risk and cost
 - Specific resiliency and security considerations
 - Neighborhood consistency adds cost
 - Construction complexities & staging logistics = high risk for change orders & cost overruns
 - Risk of low number of bids due to high risk
 - 20% contingency likely insufficient
 - High costs exacerbate funding gap
- Majors Risks to BART
 - Possible impacts to essential operations
 - Integration with underground, aging facility
 - Unforeseen conditions

“Ripe for claims”

“more competition elsewhere”

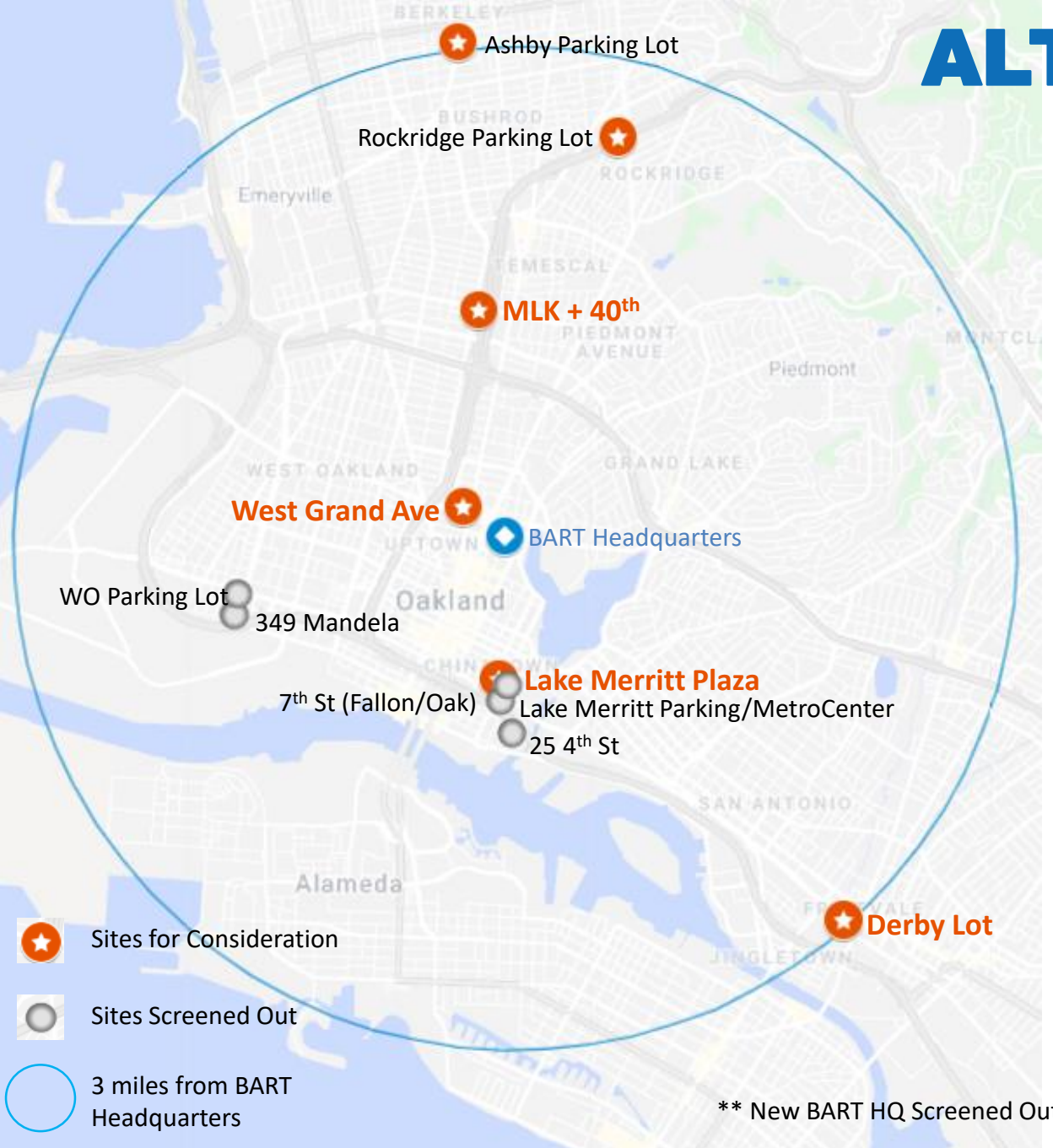
“need generous schedule”

“Build elsewhere: faster, less risk, cheaper”

“risks piled on risks”

Proposed Site Relocation

ALTERNATIVES



- **Screening Criteria:**
 - *Availability*
 - *Centrality*
 - *Central to District*
 - *Key staff access in 30 min (3 mi to HQ)*
 - *Staff Access*
 - *1/4 mi to BART Station*
 - *Space (flexibility, security, supportive facilities)*
- **Scoring Criteria**
 - *Constructability*
 - *Reduced Risk to Operations*
 - *Neighborhood Context & Standards*
 - *Opportunity Cost*
 - *Adjacencies*
 - *Natural Hazards*

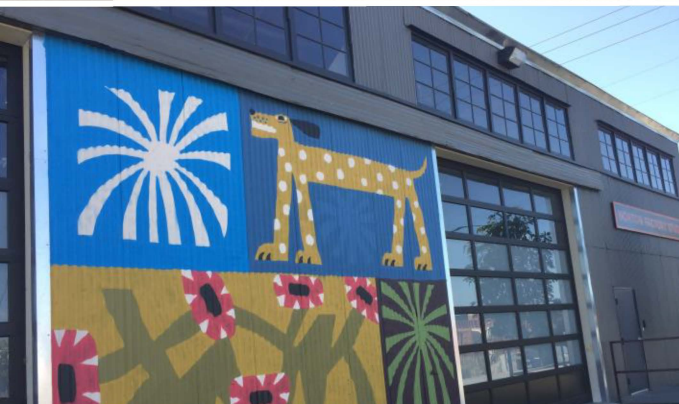
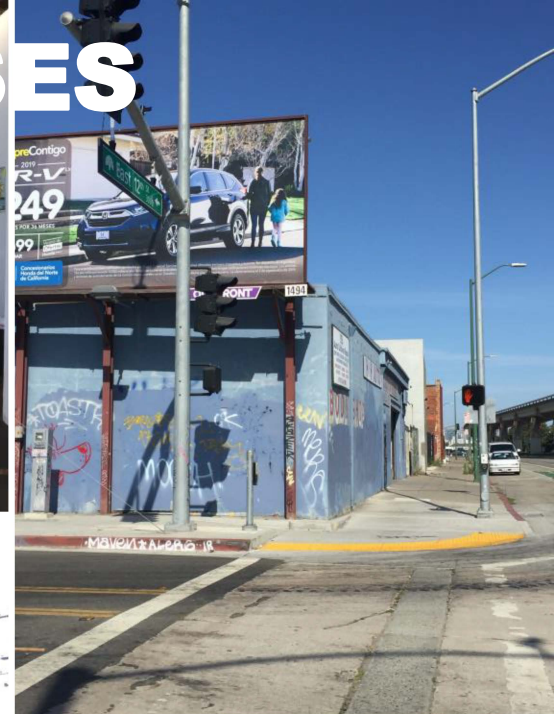
HIGHEST SCORING SITE: DERBY LOT (FRUITVALE STATION)



DERBY LOT (FRUITVALE STATION)



NEIGHBORING BUSINESSES



DERBY LOT SITE OVERVIEW

- 1.3 acres of unconstrained land supports the design program & staff parking
- ¼ mile to the Fruitvale Station
- Provides opportunity for system redundancy
- Substantially reduced risk to existing operations
- Light industrial setting
- Loss of passenger parking
 - ~150 parking spaces (early concept design – subject to change)
 - 17% of 873 spaces at Fruitvale Station

COST ANALYSIS: DERBY LOT VS LAKE MERRITT

- Cost increases at Lake Merritt:
 - Costs reflect design challenges, phasing, and mitigating impacts
 - Contingency & level of support increased to reflect project complexity
 - High costs indicate need for simpler structure (not possible at Lake Merritt)
- Cost savings at the Derby Lot:
 - Ease of construction, opportunity to design more efficiently
 - Minimal impact to operations reduces cost
 - Potential savings based on conceptual rough order of magnitude cost estimate at Derby Lot:
 - 20-30% / ~\$30-50M
 - The Project would continue to have a funding shortfall

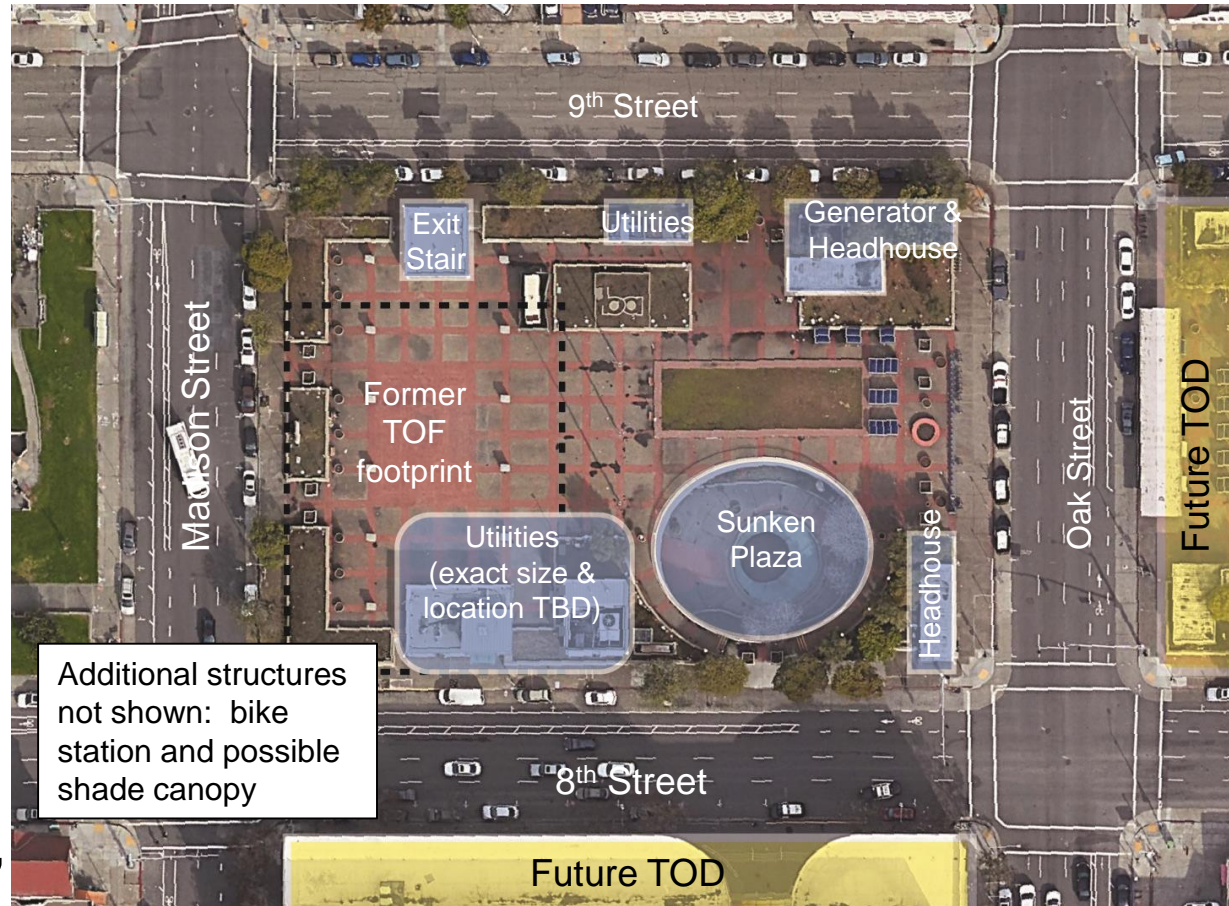
Next Steps

TRANSIT OPERATIONS FACILITY: DERBY LOT NEXT STEPS

- Outreach and Engagement
 - Key Stakeholder Outreach (ongoing)
 - Broader Community Engagement (early 2020)
- Site Due Diligence & Advance Design
- Siting Analysis (board action) – early 2020
- Environmental Review
 - CEQA Review (board action) – mid 2020
 - NEPA Review – late 2020
- Construction and Testing
 - Targeting operational by 2024 (estimated 6 mo change from Lake Merritt site)
- Seek Full Funding

LAKE MERRITT PLAZA NEXT STEPS

- Revisit Design
 - Community placemaking:
 - Pedestrian-oriented lighting
 - Declutter, new paving
 - Seating opportunities
 - Possible Canopy
 - Station access: bike station, ped connections, streetscape
 - Infrastructure & SGR needs (new HVAC, Generator, waterproofing)
- Outreach & Engagement
 - Seek Full Funding



Discussion