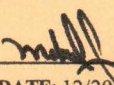
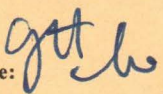
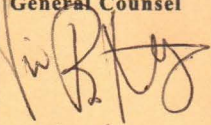
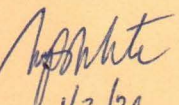
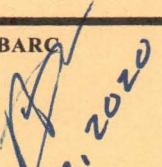




EXECUTIVE DECISION DOCUMENT

GENERAL MANAGER APPROVAL:  1/2/20		GENERAL MANAGER ACTION REQ'D:		
DATE: 12/29/2019		BOARD INITIATED ITEM: No		
Originator/Prepared by: Gia Ilole Dept: Human Resources Administration Signature/Date:  1/2/20	General Counsel  1/2/20	Controller/Treasurer  1/2/20 []	District Secretary []	BARG  1.2.2020 []

Fiscal Year 2019 Quality of Life Reserve Expenditure Plan

PURPOSE:

To seek Board authorization to allocate \$1,500,000 from Operating Reserve to fund Quality of Life efforts.

DISCUSSION:

On October 10, 2019, the Board approved a motion to revise the Fiscal Year 2019 Year-End Budget. Included in the revision was an allocation to a Quality of Life Operating Reserve: \$1,500,000 to fund Quality of Life efforts, including addressing fare evasion, safety and security, homelessness, cleanliness, and a pilot ambassador program.

Based on staff research and stakeholder engagement, staff has determined that the most readily available, efficient, and cost-effective option to pilot a Community Ambassador program is to create the role as a special assignment for Community Service Officers. This recommendation ensures appropriate training, staff commitment, program administration and measurement of effectiveness. Measurements analyzed will include incidents reported, incidents addressed, customer satisfaction comments, and trending in calls for police service.

The Ambassador program will be launched by offering the special assignment for bid upon approval of this motion. Ambassadors will be deployed within one month from bidding selection and will work in teams of 2 daily, on 10 hour shifts providing presence on trains from 2pm to midnight, with full coverage (five teams of 2) on Saturdays. The total cost of the BART Ambassador pilot is not to exceed \$690,000.

The remaining \$810,000 will be allocated to funding a paid area around the Coliseum

elevator. The paid area will ideally utilize a prototype fare gate.

Approval of this recommendation will allow the General Manager to execute this amendment in accordance with the authorization approved by the Board on October 10, 2019.

FISCAL IMPACTS:

Quality of Life initiative will be \$1,500,000. The pilot program will be entirely funded by the FY19 Quality of Life Operating Reserve year-end allocation, account 431067, and will not exceed \$1,500,000 cumulatively through FY21. Funding for any subsequent years will be included in the subsequent year's proposed annual operating budget, which is subject to Board approval. This action is not anticipated to have any Fiscal Impact on unprogrammed District reserves in the current Fiscal Year.

ALTERNATIVES:

Deny authorization of this Agreement, limit the duration and/or allocate the funds to another program/initiative.

RECOMMENDATION:

It is recommended that the Board adopt the following motion:

MOTION:

The Board authorizes the General Manager to implement the BART Quality of Life initiatives to include:

- \$690,000 to fund BART Ambassador Program
- \$810,000 to fund Station Hardening

This agreement is not to exceed \$1,500,000 through FY21.