

Where we're going.....

March 18, 1991

BART announced the beginning of the transit system's planned station and facilities renovation program.

September 11, 1992

Happy 20th Anniversary, BART!
To date, 1 billion patrons have been carried 12 billion passenger miles. Daily patronage is 250,000.



September 16, 1994
Transbay Tube celebrates 20th anniversary of its Grand Opening with a party and special Tube Tour.

February 26, 1996

BART's new Colma Station and SamTrans Transit Center opens for service.



May 10, 1997
BART's new Dublin/Pleasanton line opens.

November 3, 1997

BART in conjunction with its local partners, SamTrans and the San Francisco International Airport officially mark the start of work on the SFO extension with a ceremonial groundbreaking.



April 3, 1998

BART celebrates the Millbrae Station groundbreaking.



September 13, 1999

BART celebrates the start of construction on the San Bruno Station.

October 25, 1991

The first phase of BART's \$2.6 billion extension program begins officially with the groundbreaking ceremonies at East Dublin, Pleasanton and West Pittsburg extensions.



March 21, 1994
BART opens its new operations control center.

December 16, 1995

First day of service at the new North Concord/Martinez Station.



December 7, 1996
Opening of the new Pittsburg/Bay Point Station.

September 11, 1997

Happy 25th Anniversary, BART!
To date, 1.4 billion patrons have been carried 17 billion passenger miles. Daily patronage is 270,000.

July 1, 1998

Management of The Capitol Corridor intercity train service transferred from Caltrans to the regional Capitol Corridor Joint Powers Authority.

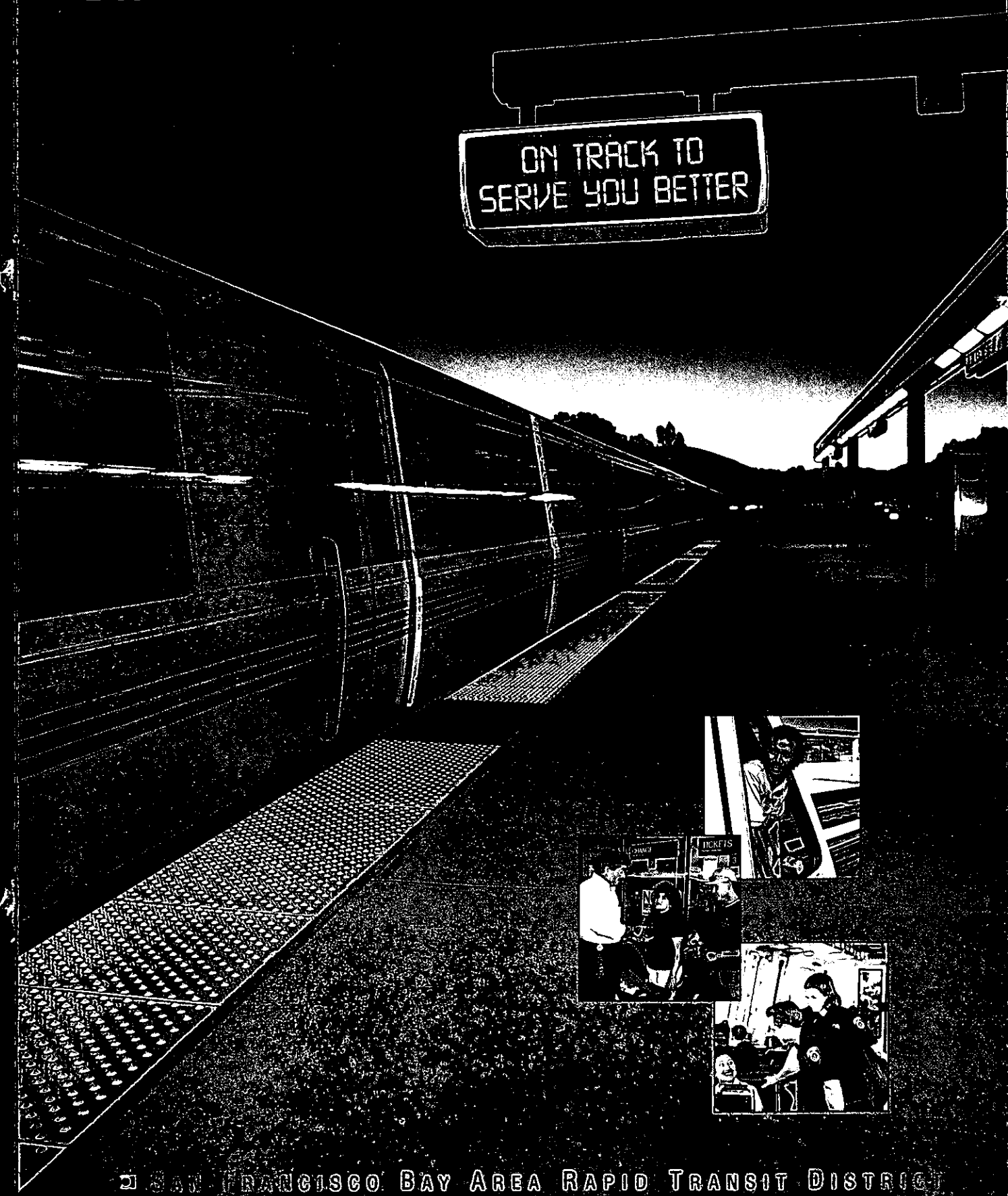


January 14, 1999
BART unveils the first of its completely renovated transit cars at a ribbon-cutting ceremony at the 12th Street BART Station in Oakland.

December 2001 (Projected)

San Francisco Airport Extension Grand Opening.

BART FISCAL YEAR BUDGET • 2000



ON TRACK TO SERVE YOU BETTER



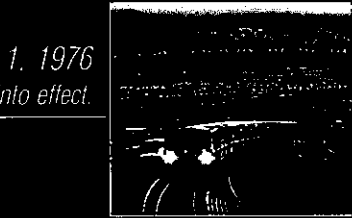
September 11, 1972
Opening Day of passenger service.



May 21, 1973
Concord line opens, adding 17 miles.

September 16, 1974
Opening of Transbay Service.

January 1, 1976
Night service goes into effect.



January 26, 1977
Hundred millionth (100,000,000) passenger enters the system.

April 24, 1980
BART Board of Directors adopts extension policy as part of a 20-year plan.



September 11, 1982
Happy 10th Anniversary, BART!
To date, 350 million patrons have been carried 4.5 billion passenger miles. Daily patronage is 190,000.

October 17, 1989
7.1 earthquake rocks the Bay Area. BART's facilities come through practically unscathed and service is increased to round-the-clock during the closure of the Bay Bridge.

January 29, 1973
Opening of Oakland-to-Richmond service.

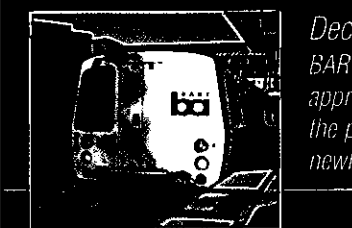
November 5, 1973
Service begins between Montgomery Street and Daly City stations.



December, 1975
"Bikes on BART," an industry first, adopted successful 12-month trial.

May 27, 1976
Embarcadero Station opened for service.

September 11, 1977
Happy Fifth Anniversary, BART!
To date, 120 million patrons have been carried 1.6 billion passenger miles. Daily patronage is 144,000.



December 17, 1981
BART Board of Directors approved going to bid for the purchase of 60-150 newly designed "C-Cars."

September 24, 1987
BART Board of Directors authorizes negotiations with San Mateo County and SamTrans for construction of a station in the vicinity of Colma.

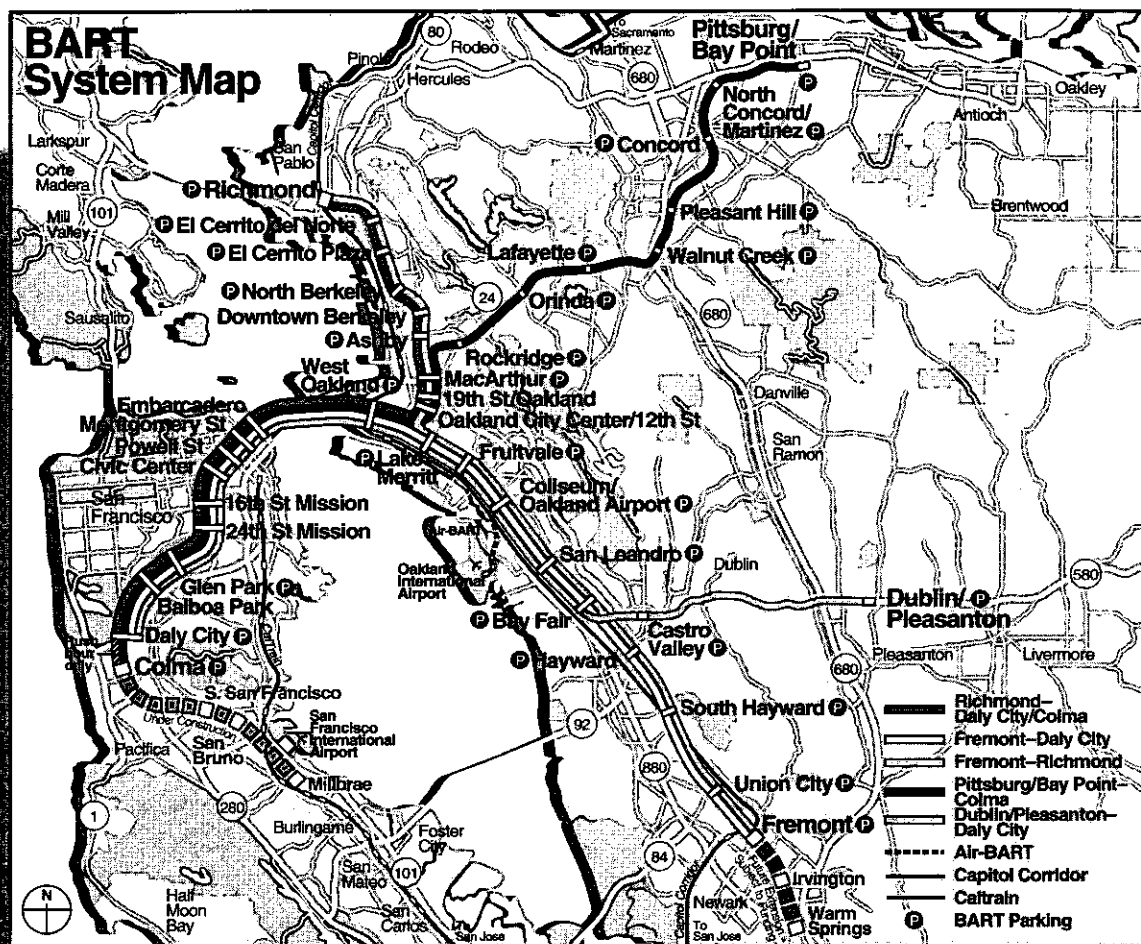
November 16, 1989
BART's patronage reached a new record high of 357,135.



800 MADISON STREET • OAKLAND, CA 94607
510 • 464 • 6000 <http://www.bart.gov>

August 1999

Printed on recycled paper



BART — Serving Bay Area Mobility

- The \$1.5 billion original investment is valued at \$9 billion today.
- Serves four Bay Area counties with 285,000 daily passenger trips; 82 million annually.
- 95-miles of double-track, 39 stations and 669 rail cars.

Line Miles

A Line – (Fremont to Lake Merritt)	24 miles
M Line – (Colma to Downtown Oakland)	22 miles
R Line – (Richmond to MacArthur)	12 miles
C Line – (Downtown Oakland to Concord)	22 miles
L Line – (Bay Fair to Dublin/Pleasanton)	15 miles

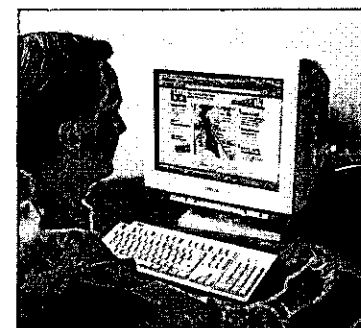
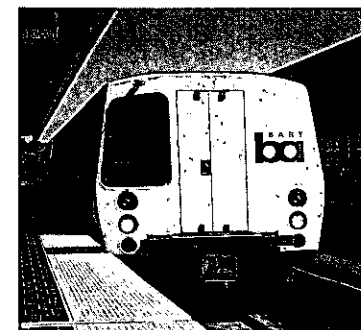


TABLE OF CONTENTS

GENERAL MANAGER'S MESSAGE	2-3
BOARD OF DIRECTORS	4-5
ADOPTED OPERATING BUDGET	6
OPERATING BUDGET SOURCES AND USES	7
FINANCIAL HIGHLIGHTS	8-9
CAPITAL BUDGET	10
SYSTEM EXPANSION	11
SYSTEM RENOVATION	12-13
CAPITOL CORRIDOR	14
BART ORGANIZATION	15
EXECUTIVE OFFICES/ DEPARTMENTS	16-23
SYSTEM MAP	24

SAN FRANCISCO BAY AREA RAPID TRANSIT DISTRICT
 800 MADISON STREET • OAKLAND, CA 94607
 510•464•6000



THOMAS E. MARGRO
GENERAL MANAGER

This first Operating Budget of the new millennium puts BART *On Track to Serve You Better.*

It affords BART the opportunity to take stock of itself and to create a vision of our mission in the next century. Within the limits of our financial resources, the FY2000 Operating Budget allows BART to expand and improve on BART's past performance.

To these ends, we have aligned the FY2000 Operating Budget with:

- A newly adopted Strategic Plan
- The most recent Customer Satisfaction Survey

The Strategic Plan was adopted in February, 1999, after two years of intensive analysis and consultation with more than 100 of BART's stakeholders. The process allowed BART to evaluate its identity, purpose and direction and to re-think fundamental questions about BART's direction. It recognizes BART as one key component in the larger regional transit system that is evolving as we move into the 21st Century.

Our extensive 1998 Customer Satisfaction Survey painted a comprehensive picture from the customers' perspectives, including both the good and the bad.

On the positive side, fully 74 percent of the 5,000 passengers who were surveyed said they were "satisfied" with BART service, including 31 percent who said they were "very satisfied" and 86 percent who said they would recommend BART to friends and out of town guests. More than half — 56 percent — described BART as a "good value for the money." BART fares average about 15 cents per mile, far less than half the cost of driving.

Still, the number of "very satisfied" customers dropped 7 percent from the previous, 1996 BART survey.

Specifically, our customers told us they are most concerned about:

- escalators and elevators
- ticket vending machines and faregates
- train cleanliness
- the availability and responsiveness of BART personnel.

To meet those specific customer concerns, the FY2000 Operating Budget includes an additional \$5.5 million in new programs, including:

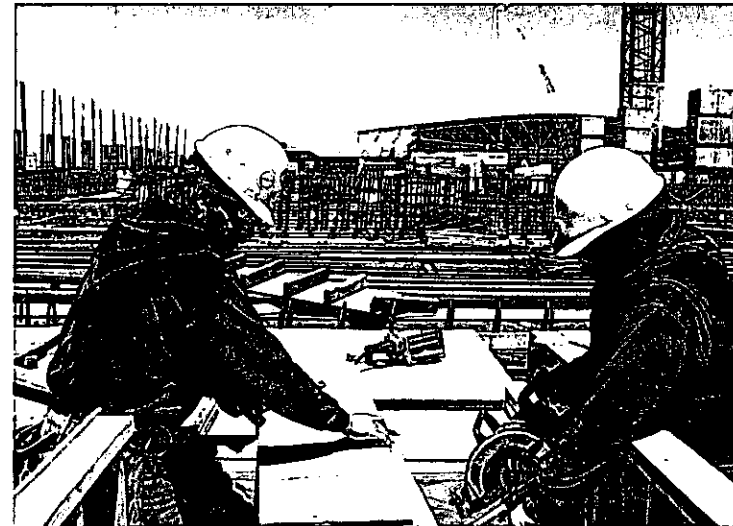
- hiring additional automatic fare collection, train control and electronics maintenance staff

West Bay Extensions

The West Bay Extensions Group oversees construction of the BART San Francisco Airport (SFO) Extension Project, which will add 8.7 miles of new revenue service track and four new stations to the BART System.

Now under construction, the BART-SFO Extension will bring rapid transit to the "front door" of the nation's fifth busiest airport, greatly expand BART ridership on the San Francisco Peninsula, and make regional rail travel possible in the Bay Area through an intermodal link with the Caltrain commuter rail service. The Project is valued at \$1.5 billion and is funded by local, state and federal agencies.

The extension consists of 7.5 miles of new mainline track from the existing BART Colma Station south to the new BART Millbrae Intermodal Station, plus 1.2 miles of east-west track serving the airport. Most of the new line is being built underground. Subway stations are being built in South San Francisco and San Bruno, while the airport station is elevated and linked to SFO's new International Terminal. The new Millbrae terminus is at-grade to permit easy cross-platform transfers with Caltrain.



More than \$700 million in construction contracts have been awarded for the extension. Work is well advanced on the main line and the Millbrae and Airport stations. The contract for the San Bruno Station was awarded in June, 1999, and the South San Francisco Station contract award is scheduled for FY2000.

Summary of Budget • FY 2000

Operating Labor	\$	0
Operating Non-Labor	\$	0
Operating Total	\$	0
Capital/Reimb. Labor		\$4,917,165
FTE Staff		48.0
Operating		0.0
Capital/Reimb.		48.0

Police

Summary of Budget • FY 2000

Operating Labor	\$21,956,956
Operating Non-Labor	\$ 711,326
Operating Total	\$22,668,282
Capital/Reimb. Labor	\$ 73,208
FTE Staff	258.0
Operating	257.0
Capital/Reimb.	1.0

The BART Police Department is dedicated to ensuring the safety and security of District customers, employees, and their property; and committed to the prevention of criminal activity through highly visible police presence and vigorous enforcement of laws and regulations throughout the District.



Values of the Police Department include: a fair and impartial enforcement of laws; maintaining the respect of District employees, the public, and other governmental and criminal-justice agencies; providing friendly and courteous service; creating an atmosphere of ownership; supporting training, career development, and modern equipment and methods to continuously and objectively evaluate performance; and being receptive to new ideas and constructive changes.

Transit System Development

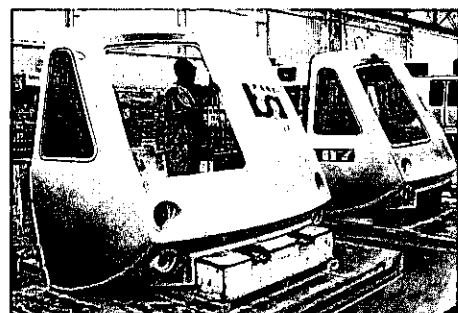
Summary of Budget • FY 2000

Operating Labor	\$ 74,680
Operating Non-Labor	\$ 10,608
Operating Total	\$ 85,288
Capital/Reimb. Labor	\$6,509,534
FTE Staff	63.0
Operating	1.0
Capital/Reimb.	62.0

The mission of Transit System Development is to satisfy our customers' needs by building quality Capital Projects that expand and renovate BART safely, on schedule and within budget. In FY2000, Transit System Development will be pursuing:

- Management of projects for the renovation, improvement and modernization of stations, shops and structures, systems, and automatic fare collection equipment.
- Project management and engineering required for the rehabilitation of the original 439 A and B cars.
- Advanced Automatic Train Control (AATC) project as it achieves completion of system design. When complete, the AATC system will increase passenger carrying capacity, as well as improve vehicle fleet utilization and schedule keeping reliability.
- Seismic retrofit of local streets and roads overcrossings.

It is projected that during FY2000, TSD will have approximately 70% of the Phase 1, 10-year Renovation Program underway.



- adding ticket exchange booths in our downtown San Francisco stations to aid customers with ticket problems
- hiring additional staff to clean BART stations, car interiors and exteriors
- strengthening Train Operator and Station Agent applicant screening
- inventorying and improving BART signage
- incorporating new scheduling software for paratransit service
- additional Customer Satisfaction research
- reassigning three sworn BART Police Officers to uniform patrols
- continuing improvements in weekday and weekend service that were introduced in mid-FY99, including "clockface" schedules and all day timed-transfers; increased early morning weekday train frequency, and longer trains on certain weekend routes.

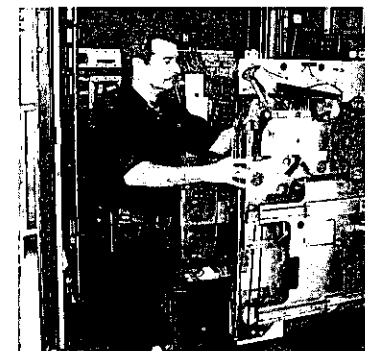
Moreover, BART's ongoing, multi-year Capital Program addresses our customers' concerns as reflected in the survey by:

- continuing with the \$38 million renovation of the 143 escalators and 79 elevators in the original BART system
- rebuilding the original 439 BART cars
- renovating the Automatic Fare Collection equipment in the 34 original stations that comprise the core BART system.

We will carefully — and fully — monitor and report our progress in achieving a higher level of customer satisfaction.

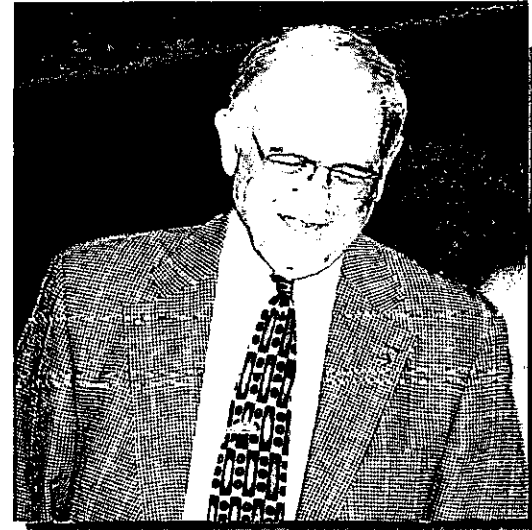
The Strategic Plan underscores BART's commitment to customer service. We at BART are prepared to meet the future, positioned *On Track to Serve You* — Our Customers — better in the coming millennium.

J. E. Margro

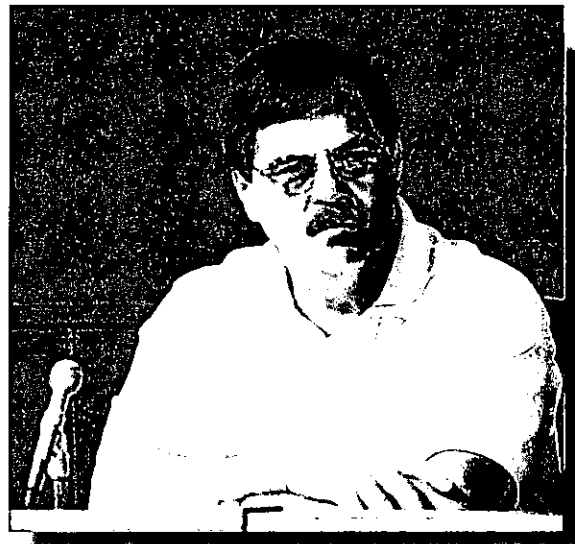




DAN RICHARD • PRESIDENT
District 1 • Contra Costa County



THOMAS M. BLALOCK • VICE PRESIDENT
District 6 • Alameda County



JOEL KELLER
District 2 • Contra Costa County



ROY NAKADEGAWA
District 3 • Alameda-Contra Costa Counties

BOARD OF DIRECTORS

Office of External Affairs

The mission of the Office of External Affairs is to develop and manage execution of the District's strategic communications and access programs to generate and maintain ridership, secure funding and build and sustain requisite public, private and community advocacy and support for future BART initiatives. Additionally, External Affairs coordinates bus and paratransit services, ensures compliance with the Americans With Disabilities Act, and positions BART as a transit leader in the Bay Area region, as well as the transit industry.



Summary of Budget • FY 2000

Operating Labor	\$ 4,381,213
Operating Non-Labor	\$14,987,667
Operating Total	\$19,368,880
Capital/Reimb. Labor	\$ 0
FTE Staff	60.0
Operating	60.0
Capital/Reimb.	0.0

Office of Operations

The Office of Operations maintains a standard of excellence by which our industry is measured: outstanding customer service, operational safety, service reliability, station and facilities maintenance and aesthetics, and employee development.

In support of a safe, reliable transportation service to the Bay Area communities, the Operations departments provide the required daily complement of safe, reliable, and clean revenue vehicles, and a high quality, economical and efficient maintenance program for systems and facilities. The Operations departments provide the technical information and documentation support necessary to improve, maintain, and preserve the District's infrastructures.

The Operations Department's goals include meeting average weekday ridership target of 282,700 customers per day, maintaining daily customer on-time target of 94%, maintaining vehicle mean-time between incidents at 1,300 hours, maintaining the operating infrastructure, station equipment, and a clean and attractive station environment.



The Operations departments support quality of job performance by providing continuous technical and professional development training to all Operations employees.

Operations is a leader in taking an active approach to improving the quality of the working environment, thereby enhancing the quality of service provided to the District's customers and the well-being of our employees.

Summary of Budget • FY 2000

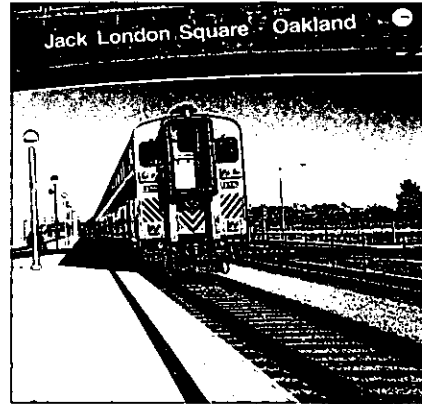
Operating Labor	\$163,578,340
Operating Non-Labor	\$ 27,134,385
Operating Total	\$190,712,725
Capital/Reimb. Labor	\$ 15,295,113
FTE Staff	2,509.5
Operating	2,321.5
Capital/Reimb.	188.0

Capitol Corridor

Summary of Budget • FY 2000

Operating Labor	\$ 0
Operating Non-Labor	\$ 0
Operating Total	\$ 0
Capital/Reimb. Labor	\$646,835
FTE Staff	6.0
Operating	0.0
Capital/Reimb.	6.0

The mission of The Capitol Corridor team is to provide reliable, timely and professional administrative support to The Capitol Corridor Joint Powers Authority (CCJPA) in its management of The Capitol Corridor service. The CCJPA Board of Directors consists of sixteen members representing the eight counties of the Corridor (Placer, Sacramento, Yolo, Solano, Contra Costa, Alameda, San Francisco, and Santa Clara) and members of the BART Board of Directors represent the three counties of the District.



BART is designated as the managing agency for the CCJPA and, as such, has established a Capitol Corridor management staff.

The Capitol Corridor service consists of six daily round trips in the 185-mile rail corridor between Colfax and San Jose that parallels Interstates 80 and 880. The trains are operated by Amtrak and are extended through a dedicated feeder bus system serving Eureka, Monterey, Santa Barbara, Santa Cruz, Grass Valley, Carson City and Reno, Nevada.

Office of Civil Rights

Summary of Budget • FY 2000

Operating Labor	\$ 911,538
Operating Non-Labor	\$ 258,472
Operating Total	\$1,170,010
Capital/Reimb. Labor	\$ 151,361
FTE Staff	14.0
Operating	12.0
Capital/Reimb.	2.0



The mission of the Office of Civil Rights is to develop and coordinate the full implementation of the District's programs to assure Equal Employment Opportunity (EEO), Disadvantaged Business Enterprise (DBE) participation and equity in the provisions of transit services and related benefits (Title VI), in compliance with local, state and federal procedures and regulations.



CAROL WARD ALLEN
District 4 • Alameda County



PETER W. SNYDER
District 5 • Alameda-Contra Costa Counties



WILLIE B. KENNEDY
District 7 • San Francisco-Alameda-Contra Costa Counties



JAMES FANG
District 8 • San Francisco County



TOM RADULOVICH
District 9 • San Francisco County

	FY99 Adopted Budget	FY2000 Adopted Budget
Revenues		
Net Rail Revenue	\$ 168,200.0	\$ 174,500.0
Express Bus & Shuttles	500.0	500.0
Net Passenger Revenue	\$ 168,700.0	\$ 175,000.0
Interest Revenue	7,310.0	7,500.0
Other Operating Revenue	7,106.3	8,083.5
Total Operating Revenue	\$ 183,116.3	\$ 190,583.5
Expenses		
Net Labor	\$ 215,744.7	\$ 221,191.5
Express Bus Service	1,850.0	2,309.0
Shuttle Service	105.0	105.0
ADA Paratransit Services	6,846.4	6,430.0
Purchased Transportation	3,160.7	3,184.6
Traction & Station Power	20,740.0	18,000.0
Other Non-Labor	51,836.8	56,132.1
Total Operating Revenue	\$ 300,283.6	\$ 307,352.2
Operating Deficit	\$ (117,167.3)	\$ (116,768.7)
Tax & Financial Assistance		
1/2¢ Sales Tax (75%)	\$ 150,724.0	\$ 159,165.0
Property Tax	13,670.9	15,200.0
SB 1335 (STA)	538.0	0.0
TDA & Other Assistance	245.0	703.7
Operating Reserve Allocation	0.0	3,200.0
Debt Service Allocations	(42,310.6)	(52,700.0)
Capital & Other Allocations	(5,700.0)	(8,800.0)
Net Financial Assistance	\$ 117,167.3	\$ 116,768.7
Financial Result (Deficit)	\$ 0.0	\$ 0.0
Rail Farebox Ratio	58%	59%
Farebox Ratio	56%	57%
Operating Ratio	61%	62%
Passenger Miles (000)	1,041,476.9	1,071,700.0
Rail Cost/Passenger Mile	27.68¢	27.56¢

ADOPTED OPERATING BUDGET • FISCAL YEAR 2000
INCOME STATEMENT (\$THOUSANDS)

Office of Administration

The mission of the Office of Administration is to facilitate the organization by providing outstanding support services which allow the District to operate in an efficient and effective manner. Administration creates, maintains and enhances District capabilities through the management of human resources, training and development, labor/management relations, real estate assets, information technology and the procurement process in a way that enhances individual and collective value to the District.



Summary of Budget • FY 2000

Operating Labor	\$15,293,103
Operating Non-Labor	\$11,201,362
Operating Total	\$26,494,465
Capital/Reimb. Labor	\$ 1,200,114
FTE Staff	218.5
Operating	203.5
Capital/Reimb.	15.0

Office of Budget and Business Management

The mission of the Office of Budget and Business Management is to provide the planning and analytical resources BART needs to:

- Plan for the future
- Find and budget for resources to support these plans
- Mitigate financial and operational risks
- Investigate technological advances

Five departments support this mission: Planning, Research and Development, Capital Development and Control, Operating Budgets and Analysis, Internal Audit, and System Safety.

Summary of Budget • FY 2000

Operating Labor	\$ 8,208,255
Operating Non-Labor	\$22,069,479
Operating Total	\$30,277,734
Capital/Reimb. Labor	\$ 1,549,301
FTE Staff	106.0
Operating	89.0
Capital/Reimb.	17.0



District Secretary

Summary of Budget • FY 2000

Operating Labor	\$783,038
Operating Non-Labor	\$204,432
Operating Total	\$987,470
Capital/Reimb. Labor	\$ 0
FTE Staff	8.0
Operating	8.0
Capital/Reimb.	0.0

The Office of the District Secretary acts as the official recorder of all of the District's business, and provides accurate, timely, and courteous service in responding to the District's Board of Directors, senior management, individual departments, and the public. The Office provides support to and acts as a liaison to the District's Board of Directors, issues and maintains Board records, and provides coordination for Board communication, special projects, and Board travel. The Office performs prescribed contract administration, providing service to the bidding and contracting community. It is a service-oriented department, facilitating communication among many departments and serving as a conduit for District legal service, mail to Board members, Conflict of Interest Statements, contract protests, and record requests. Further, it acts as the official recorder and coordinator of that business conducted by The Capitol Corridor Joint Powers Board.



Controller-Treasurer (Finance)

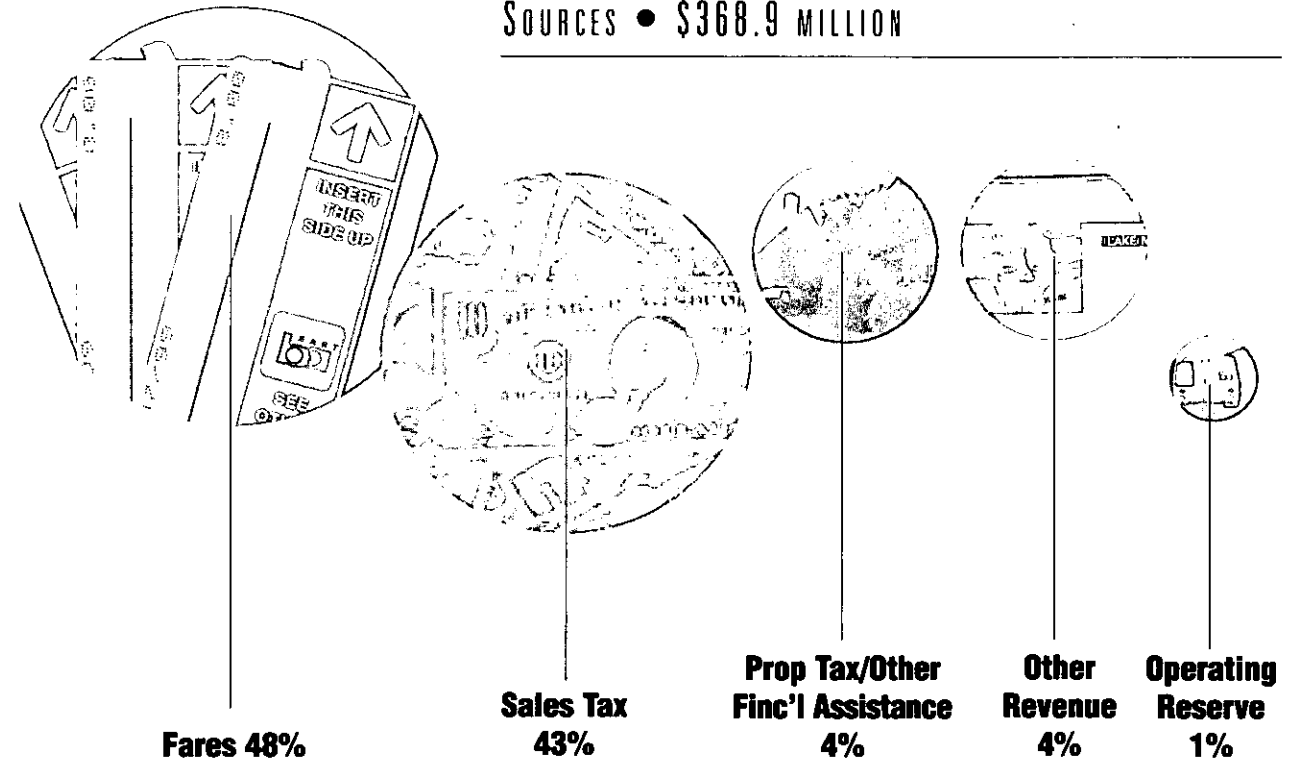
Summary of Budget • FY 2000

Operating Labor	\$ 7,476,597
Operating Non-Labor	\$ 8,737,030
Operating Total	\$16,213,627
Capital/Reimb. Labor	\$ 225,634
FTE Staff	130.0
Operating	127.0
Capital/Reimb.	3.0

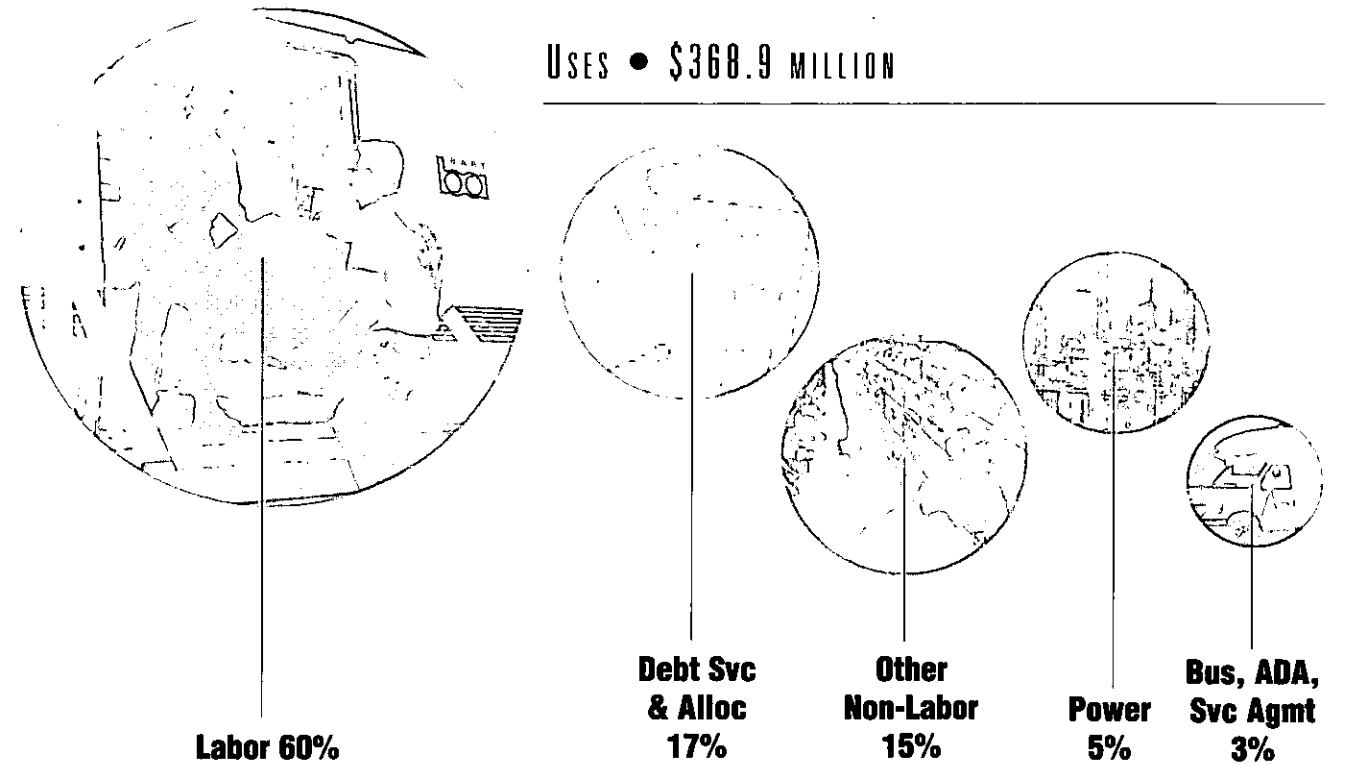
The Office of Controller-Treasurer consists of three divisions: Controllershship, Treasury, and Insurance. The mission of the Controllershship Division is to prepare all financial reports and related documentation, process payroll and related accounts, pay bills, assure general ledger accuracy, and monitor/revise the Financial Management System in cooperation with Information Systems. Treasury collects and reports passenger revenue from Automatic Fare Collection (AFC) equipment in stations, services AFC equipment with change, bills and ticket stock, invests funds, deposits and maintains accounts for all revenue and investment securities, and issues financial security investments in support of the District's capital funding needs. Insurance administers claims against the District, determines appropriate property and casualty coverage and reviews contracts and insurance certification for compliance.



SOURCES • \$368.9 MILLION



USES • \$368.9 MILLION



OPERATING BUDGET • FISCAL YEAR 2000

SOURCES AND USES OF FUNDS



BART's Fiscal Year 2000 Operating Budget totals \$307.4 million, a 2.4 percent increase over FY99's \$300.3 million. Cost per passenger mile — the yardstick of public transit efficiency — is 27.56 cents, a 0.4 percent decrease from the previous year due to increased operating efficiencies, increased patronage, and lower pension costs. Average ridership is estimated to be 282,700.

The Operating Budget projects 82.8 million rail passenger trips totalling 1.07 billion passenger miles, 1.8 percent greater than FY99 actual, with total car hours of service at 1.943 million, based on the operation of 56 trains, comprised of 487 transit vehicles, during weekday peak periods in FY2000.

Total Operating Revenues are projected at \$190.6 million, including \$175 million in Net Passenger Revenue. Total Financial Assistance is projected at \$175.1 million, including \$159.2 million from BART's 75 percent share of the half-cent transportation sales tax that is levied in the three counties of Alameda, Contra Costa and San Francisco that comprise the BART District. Net debt service and allocations are budgeted at \$58.3 million, yielding a Net Financial Assistance figure of \$116.8 million.

The Operating Ratio (passenger revenues, interest earnings and other operating revenues divided by operating expenses) is projected to be 62 percent. Other Operating Revenue is projected to increase \$1 million to \$8.1 million due chiefly to income increases from fiber optics leases and advertising.

The FY2000 Operating Budget shows an increase in Full-Time Equivalent (FTE) Operating Staff of 46, including 36 FTEs who are part of the \$5.5 million investment in targeted new programs that have been added to budget areas of emphasis guided by BART's recently adopted Strategic Plan and 1998 Customer Satisfaction Survey. Operating Staff FTEs will rise to 3,057 from 3,011. Capital/Reimbursable FTEs will decrease to 394 from 398. Total BART Staff FTEs will increase by 42, to 3,451.

The "areas of emphasis" as guided by the Strategic Plan and Customer Satisfaction Survey include:

- **BART Customer Experience:** 13 additional staff for increased station and car cleaning, exterior car brightening and other related areas. (\$1.13 million)
- **Physical Infrastructure:** 19 additional staff in train control, automatic fare collection, electronics maintenance and other areas. (\$2.4 million)

FINANCIAL HIGHLIGHTS

General Manager

The mission of the Office of the General Manager is to provide strong leadership and management oversight to ensure that the mission, goals, and objectives of the District are accomplished. The Office of the General Manager focuses the District's attention towards the major objectives for FY2000: providing high quality Customer Service, implementing the renovation of our 27-year-old-system, expanding our system with the construction of the San Francisco Airport Extension and management of The Capitol Corridor Intercity Rail System, providing regional leadership on transportation issues for the Bay Area, and supporting the development and training of our employees to accomplish our goals.



Summary of Budget • FY 2000

Operating Labor	\$713,728
Operating Non-Labor	\$209,209
Operating Total	\$922,937
Capital/Reimb. Labor	\$ 0
FTE Staff	5.0
Operating	5.0
Capital/Reimb.	0.0

General Counsel (Legal)

The mission of the Office of the General Counsel is to promote and implement the District's overall goals by advancing and protecting the interest of the District through effective legal advice, advocacy and representation. We accomplish this by identifying and insisting on



lawful action, striving for the best in everything we do, proposing and carrying out effective, creative and timely solutions to legal problems, adhering at all times to high ethical standards, and by fostering a working relationship of mutual courtesy and respect.

Summary of Budget • FY 2000

Operating Labor	\$2,044,262
Operating Non-Labor	\$ 636,730
Operating Total	\$2,680,992
Capital/Reimb. Labor	\$ 397,542
FTE Staff	25.0
Operating	21.0
Capital/Reimb.	4.0

The BART organization is a coordinated family of departments offering diversified professional, highly trained and skilled employees, having dedication and pride in providing safe, reliable, and economic transportation to the people of the Bay Area.

Board Appointed Officers— the Board appointed officers, which includes the General Manager, General Counsel, Controller-Treasurer, and District Secretary, provide support and necessary controls to implement goals and operate and protect the interests of the District.

The BART system, directed by the General Manager, consists of the following Executive Offices/Departments:

Administration— Responsible for administration of the District's human resources, procurement, real estate, information technology and training.

Budget and Business Management— Responsible for management of the District's operating and capital budgets, internal audit, safety, and planning, research and development functions.

Capitol Corridor— Responsible for providing reliable, expedient and professional administrative support to The Capitol Corridor Joint Powers Board (CCJPB) in its management of The Capitol Corridor service.

Civil Rights— Responsible for oversight of the Districts' equal employment opportunity, affirmative action, and disadvantaged business enterprise programs.

External Affairs— Responsible for building and informing local and regional constituencies, generating capital funding, supporting legislative advocacy and promoting BART through marketing, customer service and community relations.

Operations— Responsible for system operations, maintenance and engineering of the operating railroad and its infrastructure.

Police— Responsible for providing a safe and secure environment.

Transit System Development— Responsible for implementation of the District's capital facility, systems and vehicle projects.

West Bay Extensions— Responsible for management and development of the San Francisco Airport extension.

■ **Transit Travel Demand:** First full year of improved weekday and weekend service, two additional train operators, new scheduling software for more responsive paratransit van service, inventory and evaluation of BART System Signage and other increases related to transit travel demand. (\$900,000)

■ **People of BART:** Additional employee development training through the establishment of an advanced leadership training program, other increased training and safety-related programs. (\$250,000)

■ **Land Use and Quality of Life:** Includes two new staff positions and the transfer of a third related to the creation of a Station Area Planning Division to work with communities to increase ridership and to plan for joint and transit-oriented development in and around BART stations. (\$304,000)

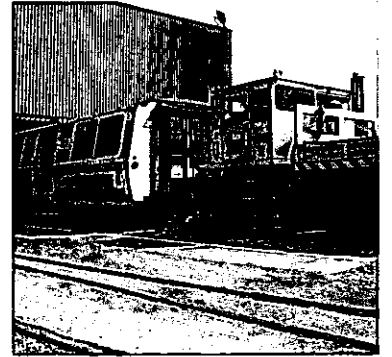
■ **Financial Health:** New business systems software and hardware maintenance agreements to support changes in the next decade, initiate a study to outline BART's capital investments over the next 30 years. (\$353,000)

■ **Building Partnerships for Support:** System Renovation Communications program, updates to BART's Disadvantaged Business Enterprise database. (\$175,000)

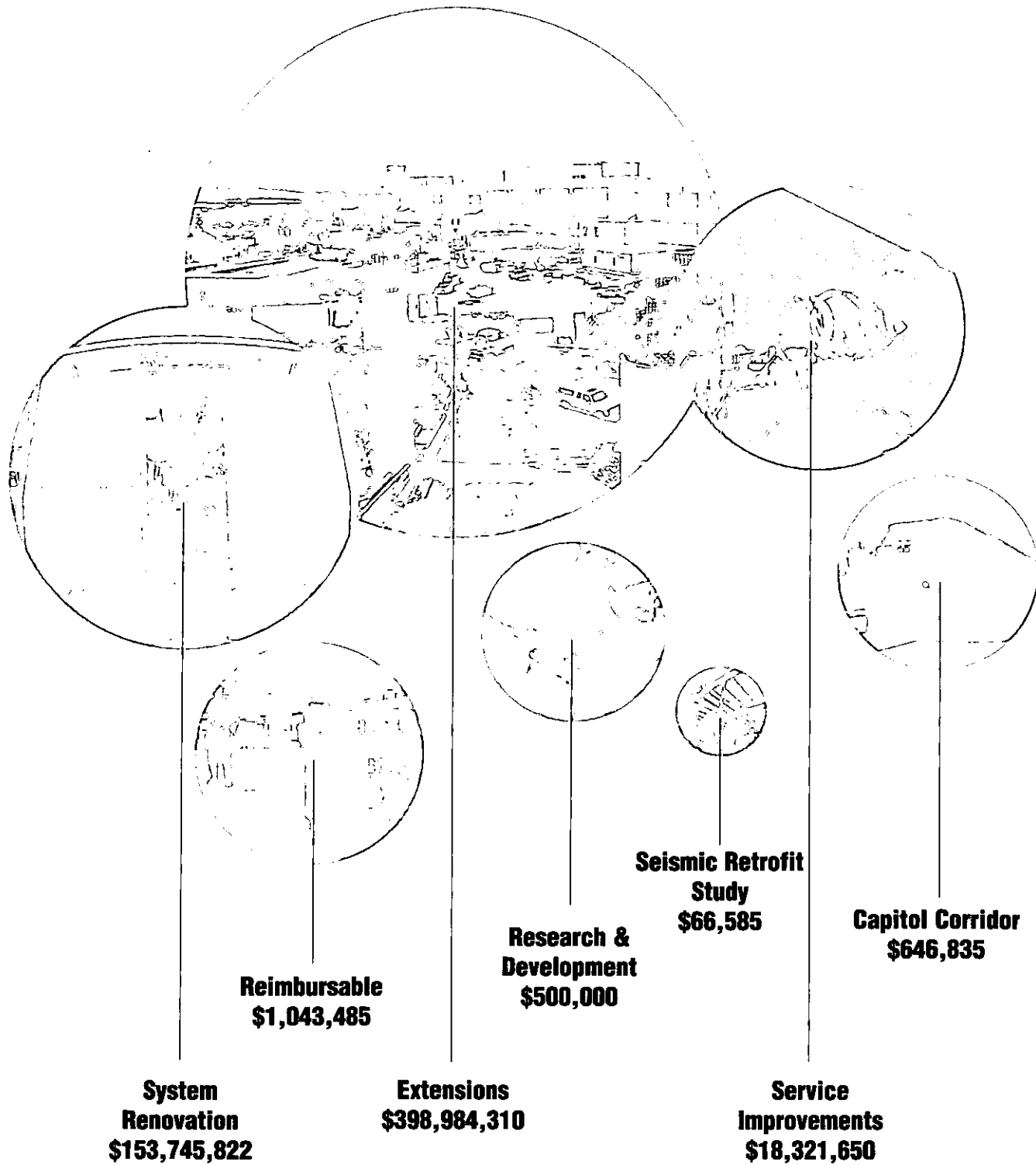
BART's FY2000 Capital Program includes:

- Major construction on the BART-SFO Extension
- Testing of Advanced Automatic Train Control (AATC) technology
- Concord Shop expansion
- Completion of near-term improvements to Automatic Fare Collection equipment
- Completion of design of new AFC equipment
- Station Renovations at the El Cerrito del Norte, Powell, Lafayette and Union City BART stations
- Installation of electronic elevator availability signs
- Continuation of the complete renovation of BART's original 439, 27-year-old A and B cars
- Continuing renovation of the original escalators and elevators

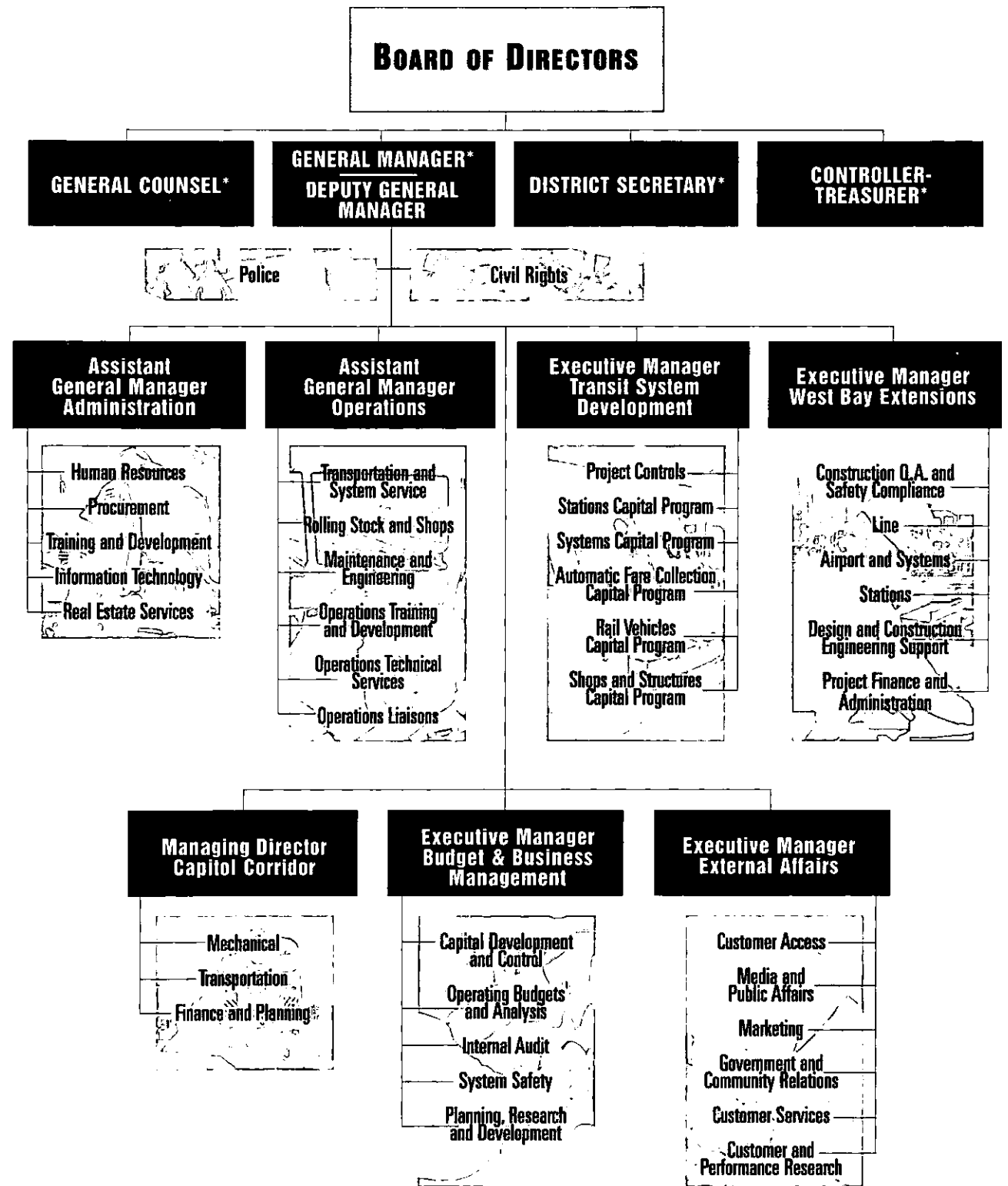
By linking BART's initiatives to the Strategic Plan and Customer Satisfaction Survey, and by keeping an eye on the long-term impact of budget initiatives, BART will be *On Track to Serve You Better.*



EXECUTIVE OFFICES/DEPARTMENTS



CAPITAL BUDGET • FISCAL YEAR 2000
PLANNED EXPENDITURES PROGRAM SUMMARY



* Board Appointed

BART ORGANIZATION

Capitol Corridor Intercity Rail Service

Management of The Capitol Corridor intercity rail service was officially transferred from Caltrans to the regional Capitol Corridor Joint Powers Authority (CCJPA) effective July 1, 1998. Under this transfer the CCJPA has assumed responsibilities for The Capitol Corridor service, with BART providing day-to-day management support to CCJPA, and with Amtrak operating the trains.

The CCJPA consists of two representatives from each of the eight counties in The Capitol Corridor: Placer, Sacramento, Yolo, Solano, Contra Costa, San Francisco, Alameda and Santa Clara, represented by Placer County Transportation Planning Agency, Sacramento Regional Transit District, San Francisco Bay Area Rapid Transit District, Santa Clara Valley Transportation Authority, Solano Transportation Authority, and the Yolo County Transportation District.

The Capitol Corridor intercity rail service currently operates six round trip trains daily on 185 miles of track between Colfax, northeast of Sacramento, and San Jose, with intermediate stops at Auburn, Rocklin, Roseville, Sacramento, Davis, Suisun City/Fairfield, Martinez, Richmond, Berkeley, Emeryville, Oakland, Hayward Fremont/Centerville and Santa Clara/Great America. Dedicated bus service connects to San Francisco and many other points in Northern California. The CCJPA, with BART managing the service, plans to add a seventh additional daily round trip train in 1999. Funding for the new train is proposed in the pending state budget.



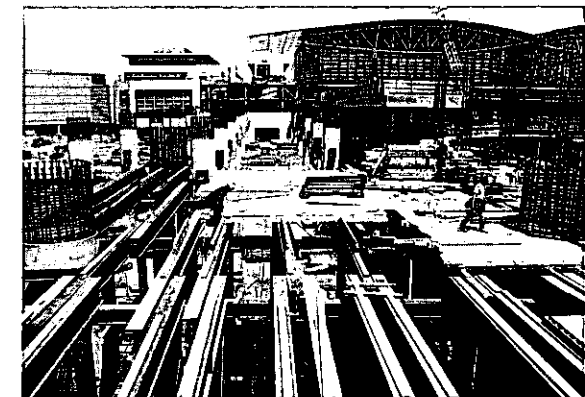
CAPITOL CORRIDOR

San Francisco International Airport Extension

Now under construction, the BART San Francisco Airport (SFO) Extension Project will add 8.7 miles of new revenue service track and four new stations to the BART System. The Project will bring rapid transit to the "front door" of the nation's fifth busiest airport, expand BART ridership on the San Francisco Peninsula, and make regional rail travel possible through an intermodal link with the Caltrain commuter rail service. The project is valued at \$1.5 billion and is funded by local, state and federal agencies.

The new line will extend the BART system 7.5 miles south from Colma to Millbrae with an additional 1.2 miles of track running east-west in an aerial "wye stub" serving the airport. Most of the extension is being built underground, including subway stations now under construction in South San Francisco and San Bruno. Work on the elevated station connected to the new International Terminal at the airport and surface station in Millbrae, where BART links with Caltrain, also is well advanced.

More than \$700 million in construction contracts have been awarded for the extension. The contract for construction of surface level passenger concourse and parking facilities at the San Bruno Station was awarded in June, 1999, and the contract for the South San Francisco Station is scheduled for award in FY2000. The project is scheduled for completion in December, 2001.



SYSTEM EXPANSION

The District continues to advance System Renovation Projects as part of the on going Capital Improvement Program. These projects are essential to maintain current levels of service in the face of an aging infrastructure as well as increase customer service quality in all its aspects.



Automatic Fare Collection

As part of its Capital Improvement Renovation Program, BART is modernizing the automatic fare collection equipment in its core stations. The AFC modernization program will replace all ticket vending machines (TVM) and addfare machines (AFM), and will replace or upgrade the faregates at those stations. In addition to upgrading the hardware with more current technology, the modernization effort will support a regional smart card rollout, expanded ticket processing and change making requirements, and ensure that the ticket vending machines meet all of the Americans With Disabilities Act (ADA) requirements. The AFC Modernization Programs are scheduled to be completed by 2003.



Station Renovation

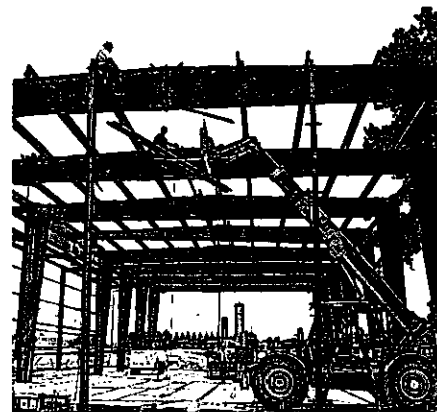
BART stations continue undergoing substantial renovation with new and refurbished lighting systems, restrooms, and platforms. Additionally, for enhanced bus-to-BART and bus-to-bus transfers, station intermodal facilities were recently constructed at Richmond, El Cerrito Plaza, Fruitvale and Hayward stations with similar facilities currently under construction at Fremont and South Hayward stations. Parking lot accessibility improvements have also recently been completed at Daly City, MacArthur and Lake Merritt stations.

SYSTEM RENOVATION



Advanced Automatic Train Control

In a subway near Lake Merritt, BART Track and Structures crews mount Advanced Automatic Train Control (AATC) system radio antennas. Revenue service testing of the new system will begin this fiscal year. When complete, the AATC will permit more trains per hour to San Francisco and more effective train utilization while avoiding part of the cost of renewing existing train control equipment. These improvements to system performance are delivered through close collaboration among Systems Capital Program, Research and Development, and Train Control Engineering staff.



Shops and Structures Renovation

BART's shops and support facilities continue to undergo renovation with several projects in or near construction including the Hayward Traction Motor Repair Facility, renovation of the Concord Transportation Building, new Hayward Transportation Building, Concord Shop renovation and the renovation of the Richmond Yard Car Wash.



Rail Vehicle Renovation

The cornerstone of BART's systemwide renovation program is the rehabilitation of BART's 439 original A and B cars. January, 1999, saw the first renovated A and B cars running in revenue service. As of the end of July 1999, 32 cars were accepted and have accumulated 20,000 revenue service hours. Following acceptance, the vehicles are operated on the Richmond/Fremont line and then steadily distributed to other lines. Prior to revenue service, the cars undergo a battery of testing at BART's test track in Hayward.