

General Manager's Report August 22, 2016

GOVERNMENT AFFAIRS UPDATE

FEDERAL

Congress is out until September. There is nothing to report at this time.

STATE

Legislature

The legislature is in its final month of its regular session, which ends on August 31. Two major issues remain unresolved that have a direct relationship to RT and transit agencies in general.

Transportation Finance

First, activities related to the transportation program in Sacramento have been focused on legislation agreed to by Senator Jim Beall and Assembly Member Jim Frazier combining elements of their two major new funding bills into a single package. The new bill has been drafted and is ready for release. However, democratic leaders in both houses are waiting for briefing session with their individual caucuses before moving the bills ahead. The two authors are also working to develop new funds sources for assistance to transit agencies in the event that Cap and Trade Funding is not as robust as it had been projected.

In an unexpected development, a new, modest group of legislators is apparently looking at another source of funding, the Vehicle License Fee to either reduce or replace the higher gas tax and registration fee proposed by Senator Beall and Assemblymember Frazier.

Cap and Trade

August 16 is a key date in the Cap and Trade greenhouse emission reduction program; this will see the first new auction since May's disappointing auction, which produced \$10 million in new revenues in contrast to the expected \$500 million. Results of the auction will be available to the public on August 23. In the meantime, SB 32 would seek to extend the general authority for ARB to reduce greenhouse emissions beyond the current 2020 date, which would be expected to bring more certainty to the overall program.

On August 16, 2016, California State Transportation Agency Secretary, Brian Kelly, announced awards for the Transit and Intercity Rail Capital Program (TIRCP). These grants are part of the Cap and Trade Program for which RT submitted a grant application for the Downtown Riverfront Streetcar Project (Streetcar Project) on behalf of the Cities of Sacramento and West Sacramento. The Streetcar Project is a multi-agency project and has been awarded \$30 million in funding.

EMPLOYEE RECOGNITION

Presented by Henry Li.

RT COMMUNITY VOLUNTEER AMBASSADORS

Presented by Henry Li.

INTRODUCTION OF THE VICE PRESIDENT OF STRATEGIC PLANNING AND SYSTEM DEVELOPMENT

Introduction by Henry Li.

SYSTEM-WIDE IMPROVEMENT INITIATIVES

PowerPoint presentation attached.

MONTHLY VS. ACTUAL BUDGET UPDATE

PowerPoint presentation attached.

RT CALENDAR

Regional Transit Board Meeting

September 26, 2016*
Elk Grove City Council Chambers
8400 Laguna Palms Way
Elk Grove, CA
5:30 P.M

October 10, 2016
RT Auditorium
5:30 P.M

October 24, 2016
RT Auditorium
5:30 P.M

*pending approval on today's agenda

Mobility Advisory Council

September 1, 2016
RT Auditorium
2:30 P.M

November 3, 2016
RT Auditorium
2:30 P.M

Quarterly Retirement Board Meeting

September 14, 2016
RT Auditorium
9:00 A.M

Paratransit Board Meeting

September 22, 2016
2501 Florin Road
Sacramento, CA
6:00 P.M

November 17, 2016
Developmental Disabilities Service Organization
5051 47th Avenue
Sacramento, CA
6:00 P.M

Connect Card System Testers



GOLDEN 1 CENTER READINESS

Partnerships



STRATEGIC COMMUNICATIONS AND REBRANDING PLAN

Key Messages

- Clean, safe, reliable and convenient
- Accountable and a good steward of public funds
- For everyone, not just riders that depend on transit
- Relentlessly seeking organizational efficiency
- Promoting a customers-first culture
- Operating like a business enterprise

NEW PROGRAMS

- Train Wraps
- Ridership Campaign
- Golden 1 Center Service
- First Mile / Last Mile Pilot Program
- 7th & Capitol Station Re-Opening
- Alert SacRT Mobile App
- Station Activation
- Website

STRATEGIC DEPLOYMENT

To deliver the key messaging, RT will use a robust combination of paid, owned and earned media. Each element contributes to a complete cost-effective marketing strategy delivered through electronic and print channels.

PROMOTIONAL TRAIN WRAPS



PROMOTIONAL TRAIN WRAPS



RIDERSHIP CAMPAIGN



RIDERSHIP CAMPAIGN

FACEBOOK



Regional Transit Sponsored

Take a buzzer-beating ride to victory. RT is your direct line to the game at Golden 1 Center

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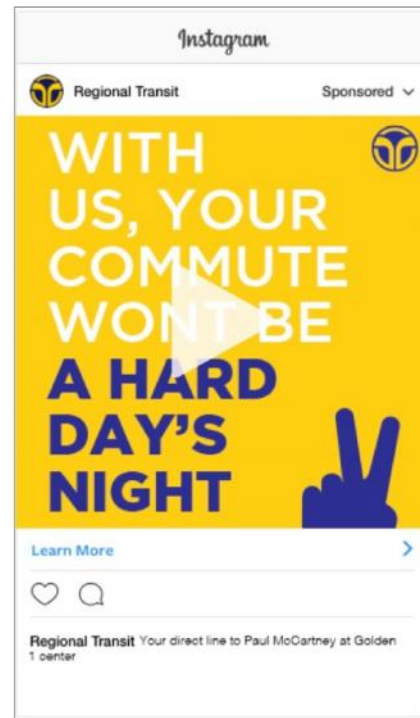
CLEAN SAFE CONVENIENT

No Hassle Arena Travel
Find nearby park and ride stations, routes, upcoming events and more.
[Learn More](#)

20 562 Comments 311 Shares

Like Comment Share


INSTAGRAM (VIDEO)



Instagram

Regional Transit Sponsored

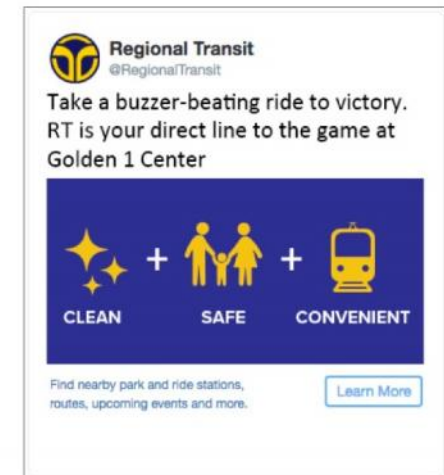
WITH US, YOUR COMMUTE WON'T BE A HARD DAY'S NIGHT



[Learn More](#)




Regional Transit Your direct line to Paul McCartney at Golden 1 center

TWITTER



Regional Transit @RegionalTransit

Take a buzzer-beating ride to victory. RT is your direct line to the game at Golden 1 Center

 +  + 

CLEAN SAFE CONVENIENT

Find nearby park and ride stations, routes, upcoming events and more.
[Learn More](#)

STATION ACTIVATION

Leveraging Partnerships



 **Unseen Heroes**



STATION ACTIVATION

Attracting First Time Transit Riders

Pop Up Parks - Pre-Opening Activation



Examples of icons for campaign.



Example of sidewalk chalk messaging.

Getting closer,
only 546
more steps to
TRAVEL EPICly GOLDEN ONE
CENTER

STATION ACTIVATION

Entertaining Transit Riders

Pre-Game Epicly - Kings Game Day Activation



STATION ACTIVATION

Supporting First Time Transit Riders

- RT Staff Volunteers
- Trained Unseen Heroes event staff
- SACOG Staff
- Pre-event messaging
- Post-event messaging

NAVIGATOR



TRANSIT AGENTS



SYSTEM WIDE STATION IMPROVEMENTS

- \$6.7M budget approved in October 2015
- Physical improvements at light rail stations system wide
- Prioritization
 - Safety & Security
 - Age of Station
- 3 Phase Project

Parkeon Fare Vending Machines

Video Demonstration



Video will be shown at the RT Board Meeting.
Not available online.

Measure B Educational Outreach

- Brochure – General Information
- Factsheet – Expenditure Plan



Bus & Light Rail Vehicle Replacement
Replacement of 86 Siemens light rail vehicles with modern low-floor vehicles, the modernization of 49 CAF light rail vehicles, bus replacements to include large 40-foot, large high-capacity side-entrance, and large articulated vehicles.



Customer Service, Passenger Safety & Security
High priority on expenditures that support local customer service, with a focus on enhanced operations, to form reliability, enhanced security, and technology modernization which includes replacement of fare vending equipment, replacement of operations communication systems and customer communication and information systems.



Light Rail Stations Rehabilitation & Upgrade
Modernization of 50 light rail stations to accommodate low floor light rail vehicles. Upgrading and rehabilitating the original 18 station line stations opened for service in 1987.

RT is focused on transit services frequently with a plan to make these ideas. In the long term RT's plan will have a better chance at success if the issue of declining state funding revenues is solved. Funding is one of the issues under current local constraints RT cannot maintain the system, frequency and ridership with present funding levels. Measure B would protect RT's fiscal health while securing matching funds for future transit infrastructure. While competition is quickly becoming a transportation issue for the Sacramento region, it would be a significant source if our needs exceed the vehicles from the 20 million trips RT customers take on bus and light rail annually.

Measure B will determine 74% of total revenues to support transit development for Sacramento County. The framework funding allocations and expenditures would be subject to annual independent audits. We're looking for the Sacramento transportation authority's additional details of Measure B. We'll visit Sacramento to learn more about RT's plans for the Sacramento region's transit investments.



MOVING INTO THE FUTURE
Measure B
Sacramento County Supplemental Transportation Sales Tax

Regional Transit

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Looking Ahead
To best meet the needs of the Sacramento region a priority list of projects to improve its transit needs identified in the Measure B funding plan and what RT will accomplish to address the transit needs of our communities by using allocated Measure B revenues.

- Provide an efficient, cost-effective system
- Provide a safe and secure transit system
- Provide improved, seamless transitions and elevated service
- Allow for investments in expanded transit network with high frequency services with longer operating hours on our rail, light rail, and bus services
- Improve passenger information, stops and service, including, as well as, better funding for safety and security
- Reduce the impact on the environment
- Equip paratransit service for seniors and disabled citizens

Measure B Educational Outreach

Information available:

- Buses and light rail
- RT Website
- Social media



MOVING INTO THE FUTURE

Measure B: Expenditure Plan



This year, the Sacramento Transportation Authority (STA) is planning to move the Sacramento region's transportation and transit projects forward with Measure B, a special initial one-half percent sales tax proposal on the November 2018 ballot.

To fulfill the requirements of the proposed Measure B sales tax ordinance, the Sacramento Regional Transit District (RTD) has prepared an expenditure plan. The Measure B ballot initiative requires that a minimum of 75 percent of revenues received during the first five years be devoted to RTD's "first first" expenditures to maintain a "state of good repair." This focuses on maintaining, repairing, rehabilitating, replacing, modernizing and upgrading existing vehicles, stations, facilities, and other transit infrastructure.

Measure B would provide RTD with funds to support the operations and core system preservation of our region's light rail and bus system. The expenditure plan calls for allocations of approximately \$278 million for the primary projects listed below.

Wayside Rehabilitation Requires	\$8.5 Million
• The rehabilitation and upgrade of light rail track, switches and signalization, grade crossing protection and the track power system.	
Safety and Security Upgrades Requires	\$528,000
• The replacement and upgrade of all outdated safety and security facilities and equipment.	
Technology Modernization Requires	\$7.5 Million
• Includes the replacement of fare vending equipment and fareboxes.	
• Replacement and upgrade of operations communication systems.	
• Upgrading customer communication and information systems.	
Operations Response and Support Equipment, Vehicles, and Facilities Requires	\$5.1 Million
• Upgrades to non-revenue vehicles, maintenance vehicle and equipment, jacking systems, hardware and software.	
Administrative Facilities Rehabilitation Requires	\$438,000
• The rehabilitation of administrative facilities that are more than 40 years old.	

Looking Ahead

The funding investments provided by Measure B revenues would preserve transit access for many Sacramento region residents and visitors, and is essential to stability, mobility and local economic growth. Additional state and federal dollars to fund RTD's transit operations and infrastructure improvements.

Expansion, Operations, Maintenance and Security for New Light Rail Projects

- Green Line Extension from Tower Hill to the Sacramento International Airport.
- 12-Bus Rapid Light Rail Extension from the 7th & Broadway/University Station near the American River to the American River Valley, continuing to the University of the Sacramento International Airport.
- Six Line Extension from Cosumnes River College to Elk Grove City Center.

Future extension of Blue Line light rail would extend into Elk Grove.

- Gold Line 195 Double Tracking Business Service from downtown Sacramento to Folsom.

Partial closing tracks out of the banking station and enclose light rail vehicles to facilitate regular 15-minute service headways to and from the City of Folsom.

- City of Elk Grove STARD's Continuity of Operations, maintenance and capital project for station focus and commuter transit services including Intelligent Transportation System improvements, Bus Rapid Transit, Transitway, Transit Station and Alternative Transportation mode integration of a new Multimodal Parking for bus services and safety rail.

Measure B will allocate 1/3 of total revenues to support transit development for Sacramento County. The framework funding allocation and expenditures would be subject to annual independent audits. Visit www.sactd.com for additional C/A details on Measure B. Visit www.sactd.com to learn more about RTD's capital investment plans for the Sacramento region.

Project

Revenue Vehicle Replacement/Rehabilitation Requires	Estimated Cost \$
• Replacing 36 Sacramento light rail vehicles with modern low-floor vehicles.	\$179 Million
• The mid-life overhaul of 40 low-floor light rail vehicles.	
• Bus replacements that include large 40-foot, wheelchair lift, and paratransit demand response buses.	
Light Rail Stations Rehabilitation/Upgrade Requires	\$76 Million
• The modification of 24 light rail stations to accommodate double-deck light rail vehicles.	
• Updating and rehabilitating the original 18 station line stations, which designed for service in 1967.	
Operations Maintenance Facilities Rehabilitation Requires	\$5.9 Million
• The rehabilitation of the bus maintenance facility #1.	
• The rehabilitation of the bus operations center.	
• The rehabilitation of the light rail maintenance and operations center.	
• The rehabilitation and modernization the Compressed Natural Gas fueling facility #1.	

18

RT Finance Update

Brent Bernegger

Acting VP of Business Services/Chief Financial Officer

Budget Updates

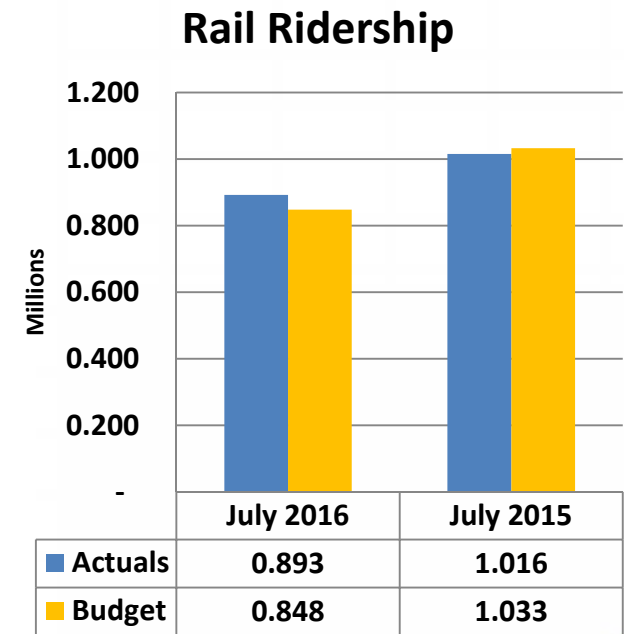
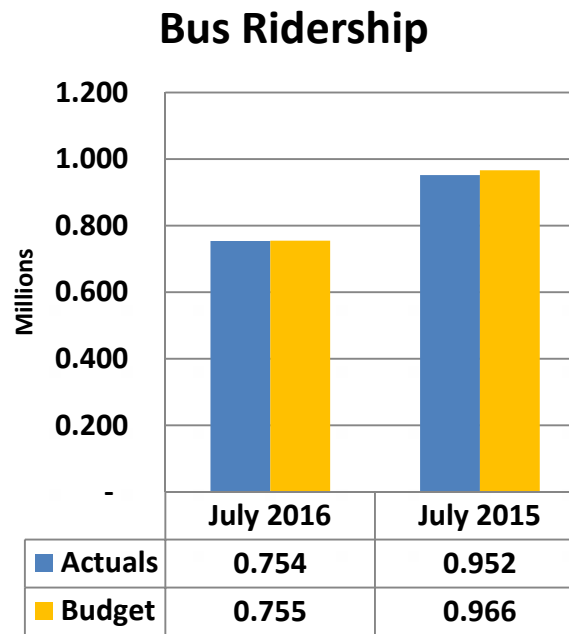
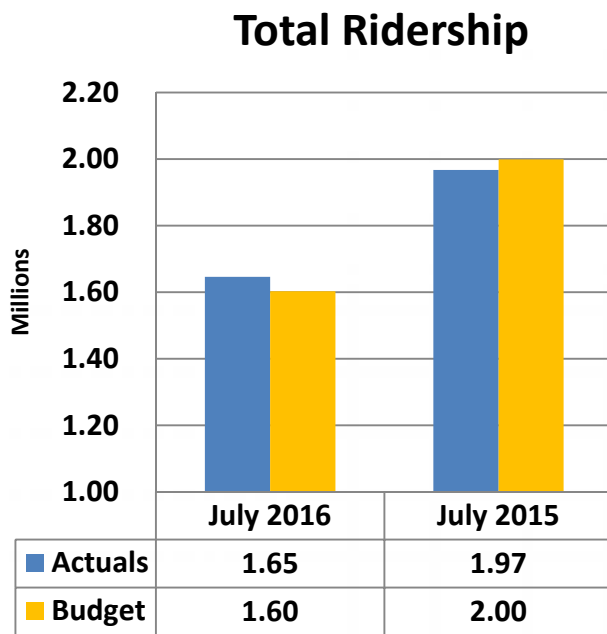
FY 2017 - Budget to Actual Comparison

In thousands Categories	Actual	July 2016 Budget*	Variance
<u>Income</u>			
Fare Revenue	\$ 2,438	\$ 2,404	\$ 34
Contracted Services	521	508	13
Other Income	257	274	(17)
State & Local Revenue	7,176	7,176	-
Federal Revenue	2,856	2,856	-
Total	13,248	13,218	30
<u>Expenses</u>			
Salaries/Fringes	9,013	9,105	92
Services	2,101	2,195	94
Supplies	561	578	17
Utilities	672	648	(24)
Insurance/Liability	760	755	(5)
Other Expenses	109	115	6
Total	\$ 13,216	\$ 13,396	\$ 180
Net Operating Surplus (Deficit)	32	(178)	210

* Budget is seasonally adjusted (not straight-line budget)

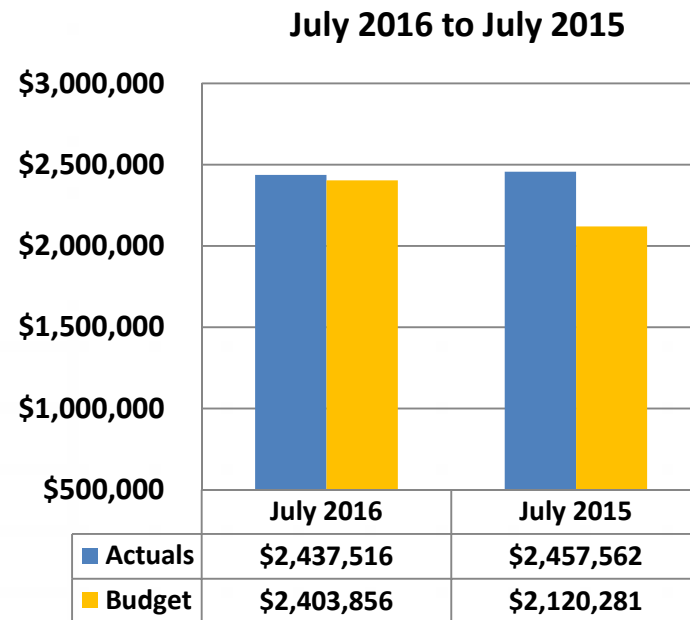
Key Performance Indicators

Ridership Comparison



Key Performance Indicators

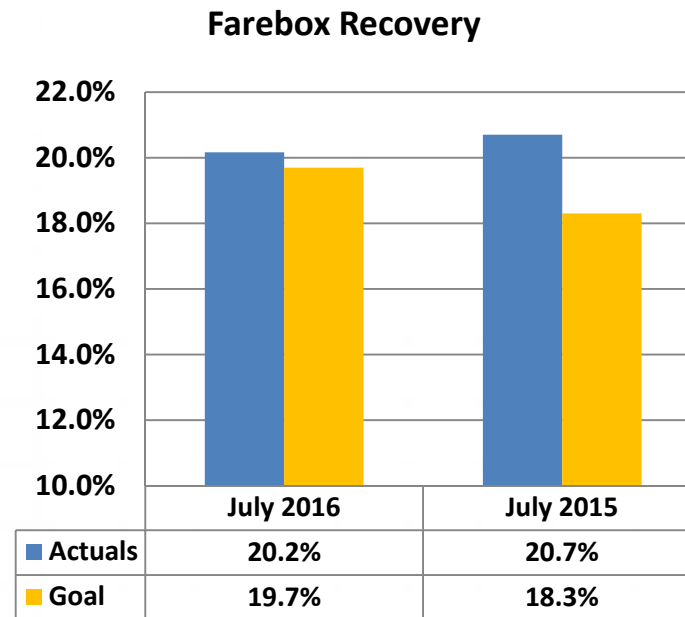
Fare Revenue Comparison



- July 2016 Fare Revenue is \$20K (0.8%) less than July 2015
- July 2016 Fare Revenue is \$34K (1.4%) above July 2016 budget

Key Performance Indicators

Farebox Recovery Comparison



Note:
Farebox Recovery ratio excludes Paratransit cost