

General Manager's Report July 25, 2016

GOVERNMENT AFFAIRS UPDATE

FEDERAL

This month, the U.S. Department of Homeland Security (DHS) announced a series of small FY16 preparedness grants. RT submitted a competitive grant opportunity application under the DHS's Transit Security Grant Program to help strengthen and improved public transit and has been awarded over \$36 thousand to add sworn presence on RT's trains and stations including providing additional security staffing during major events at the Golden 1 Center.

STATE

Legislature

The legislature is in recess until August 1.

California Transportation Commission

Commissioner Jim Ghielmetti, a long-standing appointee of the Senate pro Tem, was recently re-appointed to his position, with a term that extends into 2020. This brings the Commission to its full complement of 10 voting members.

EMPLOYEE RECOGNITION

Presented by Henry Li.

RT COMMUNITY VOLUNTEER AMBASSADORS

Presented by Henry Li.

SYSTEM-WIDE IMPROVEMENT INITIATIVES

PowerPoint presentation attached.

RT CALENDAR

Regional Transit Board Meeting

August 8, 2016
RT Auditorium
5:30 P.M

August 22, 2016
RT Auditorium
5:30 P.M

September 12, 2016
RT Auditorium
5:30 P.M

Mobility Advisory Council

September 1, 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

Introduction

Henry Li

General Manager/CEO

Light Rail Vehicle Cleaning

Mark Lonergan

VP of Transit Services/Chief Operating Officer

Light Rail Vehicle Cleaning

Focus on Cleanliness - Background

- RT's 97 Light Rail Vehicles are cleaned each night, 7 days a week, for a total of approximately 389 cleanings a week
- Staffing increased 120%, includes 16 Service Workers and 8 Seasonal Cleaners
- Added back mid-day cleaning
- Completed fleet-wide conversion to vinyl seats
- Establish performance metrics
- Significant improvement in the interior cleanliness of the vehicles
- Positive public comment following the first full month of enhanced cleaning

Light Rail Vehicle Cleaning

Siemens Light Rail Vehicle Step Wells

Before

After



Light Rail Vehicle Cleaning

CAF Light Rail Vehicle Step Wells

Before



After



Light Rail Vehicle Cleaning

Light Rail Vehicle Interior Flooring

Before

After



Light Rail Vehicle Cleaning Video

Video will be shown at the Board Meeting – not available online.

Light Rail Vehicle Cleaning

Customer Commendations

- **July 8:** Passenger comment: “The cleanliness of the trains is noticeable as soon as the doors open... Thanks again for cleaning up the trains SO MUCH NICER!”
- **July 12:** Passenger stated that he appreciates seeing the trains roll in cleaner and this puts him at ease when riding.
- **July 20:** Passenger comment: “This train is extremely clean!! GREAT JOB! This is the right direction. Keep it up. Car #237.”
- **July 20:** Passenger comment: “With the new vinyl seats, the trains appear much cleaner!”

Light Rail Vehicle Cleaning

Focus on Cleanliness - Next Steps

- Application of exterior vinyl wrap graphics to revitalize older vehicles
 - Paint too old and damaged from carbon dust to clean
 - Pursuing vinyl wraps to improve exterior appearance
 - Wraps to include sponsors/ads, art, and RT's branding
- Permanent solution for seasonal Service Workers
 - Full time Cleaner position
- Replace aging wash rack

Station Cleaning

Greg Gamble

Director of Construction Management

Station Cleaning Staff Utilization

- Fill all open cleaning positions, increasing staff by 1/3
- Revise work schedules to provide for day-time cleaning and shift overlap
- Augment staff resources and reallocate responsibilities
- Establish performance metrics
- Revise Property Based Improvement District (PBID) scope(s) to maximize efficiencies and effectiveness
- Reimplement deep cleaning schedule

Station Cleaning

Enhanced Cleaning Approaches

- Expedite cleaning equipment replacement / upgrades, including two F-350 trucks with power washers
- Investigate alternative cleaning products, chemicals, and techniques
- Remove structural impediments for effective cleaning
- Enhance cleaner personnel training

Station Cleaning

Power Washer in Action



Station Cleaning

Power Washer in Action



Station Cleaning

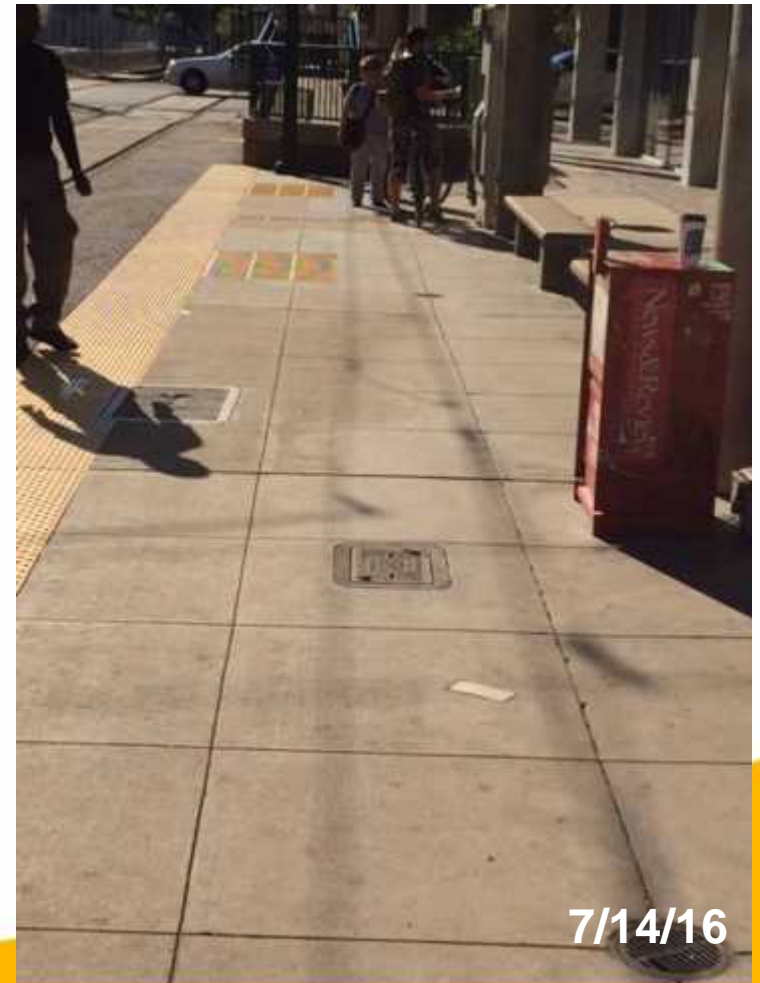
Power Washer Results



Station Cleaning – 16th Street Station

Before

After



Station Cleaning – 16th Street Station

Before

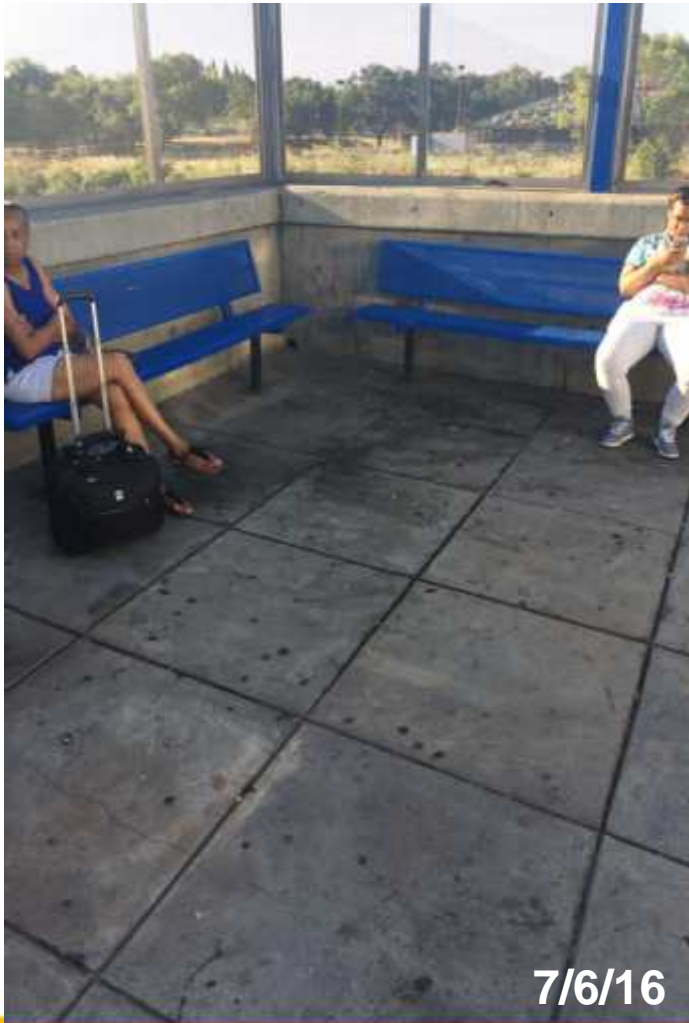
After



Station Cleaning – Watt/I-80 Station

Before

After



Station Cleaning – Watt/I-80 Station

Before

After



Station Cleaning

Customer Commendations

- **June 27:** During a walk through of the 29th Street Station, an RT employee was approached by a passenger who complimented RT on the appearance of the station. The employee was on her way to check out a reported concern at a local bus stop and had recently picked up a few items of trash along sidewalk when the passenger stopped her.
- **July 8:** A passenger sent in a "thank you" for graffiti removal at Starfire Station. She said that she appreciated the follow up and diligence throughout the reporting process.
- **July 15:** A passenger sent in a picture of the 29th Street Station and commended RT for a job well done with light rail station clean up.

Focus: Safety & Security

Captain Norm Leong
VP of Safety and Security

Transit Agents & Security

RT Fare Inspection Program

- Staffing: 400% increase (8 → 33)
- Results: 400% inspection increase, 600% citation increase
- August 1st deployment:



- *Morning: half of trains covered
- *Afternoon: 15 out of 18 trains covered
- *Evening: every train covered

Customer Feedback:

69% of riders surveyed noticed an increase in fare inspection

“I’m writing to thank you for increased checks of my fare on the train.”

– RT Rider on Facebook



Transit Agents & Security

Police Services Update

Crime Stats:

- Thefts down 34% year to date, and 42% since 2014*
- Achieved a 52% arrest rate in theft cases
 - *Compared to Sac PD 30% arrest rate for thefts*

Initiatives in progress:

- Navigator program
- Mobile App (Alert SacRT)
- More Police focus on bus routes/bus stops



**Data as of July 20, 2016*

Transit Agents & Security

RT Police Services and Safety

- RT's Safety Department will be managed by the VP of Safety and Security
- RT's Safety Department will be developing a strategic safety plan for the upcoming years
- Establish performance metrics for safety and security
- Recent Success: After a number of train vs. vehicle accidents at 7th/F, Safety Specialist Rob Hoslett worked with the City to change signage, and RTPS Officers did outreach with workers in area. The result is that RT has not had any accidents in the last 4 months.

Key Performance Indicators

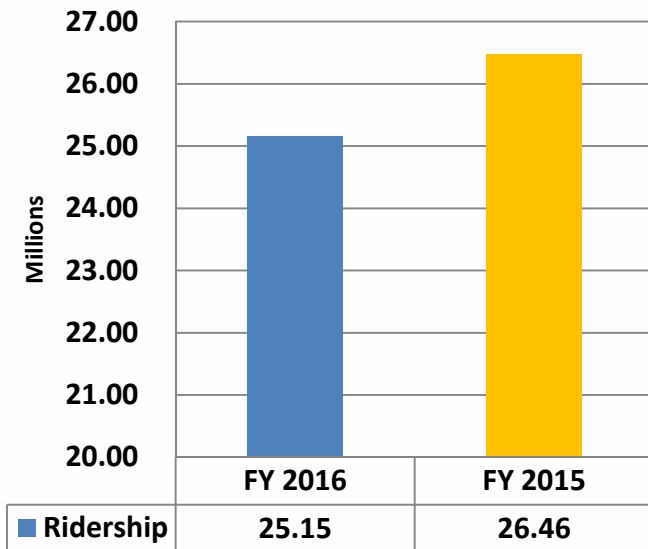
Laura Ham

VP of Accountability and Performance

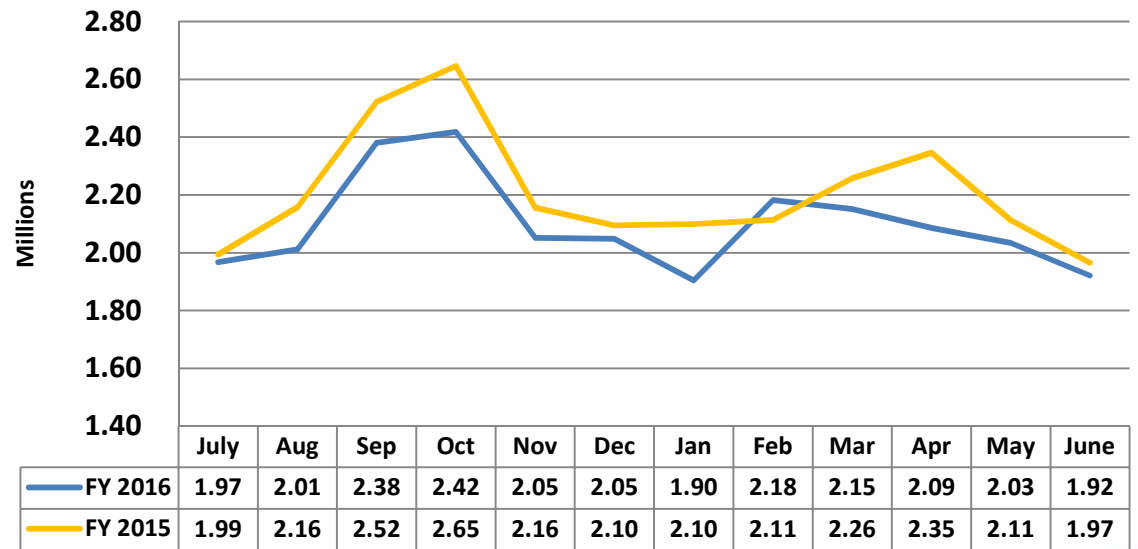
Key Performance Indicators

Ridership Comparison

Annual Ridership



Monthly Ridership

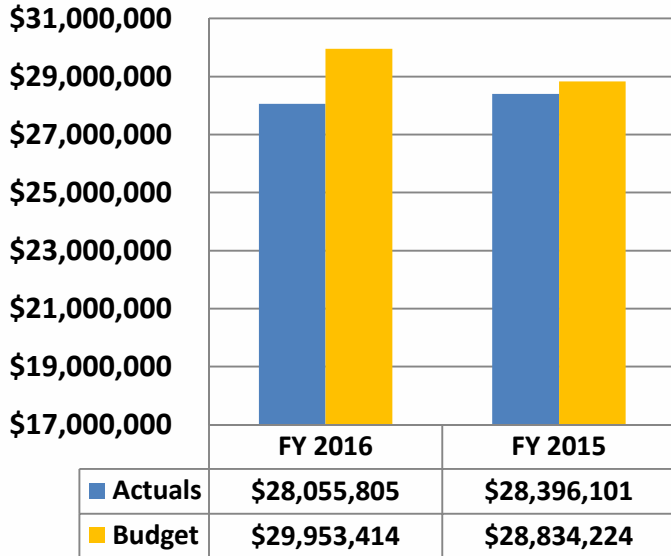


FY 2016 Ridership is 4.9% below FY 2015

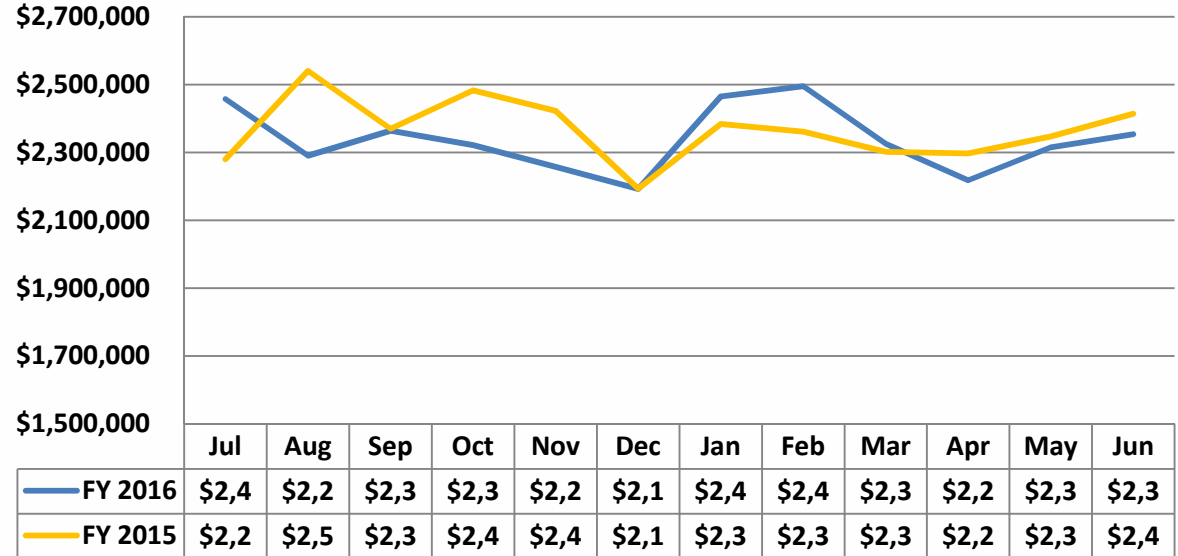
Key Performance Indicators

Fare Revenue Comparison

Annual Fare Revenue



Monthly Fare Revenue

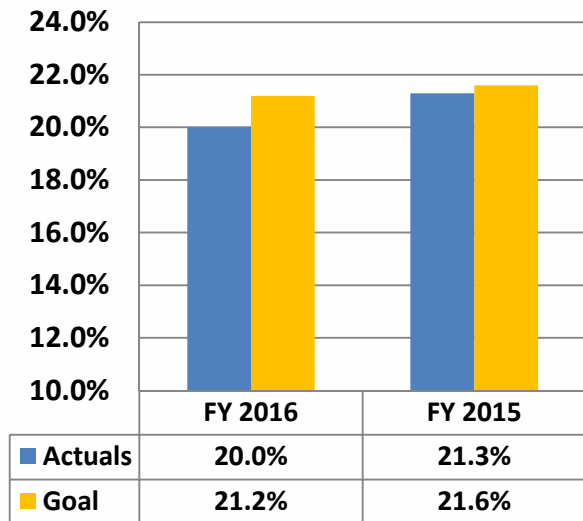


FY 2016 Fare Revenue is \$0.3M (1.2%) less than prior year, FY 2015
 FY 2016 Fare Revenue is short \$1.9M (6.3%) as compared to FY 2016 budget

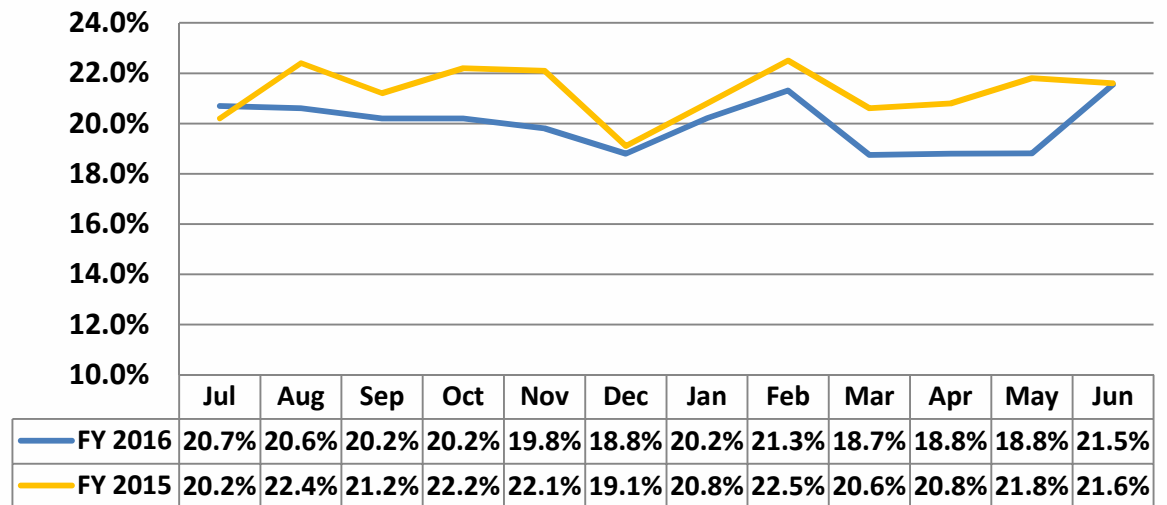
Key Performance Indicators

Farebox Recovery Comparison

Annual Farebox Recovery



Monthly Farebox Recovery



FY 2016 Farebox Recovery ratio is 1.3% below FY 2015

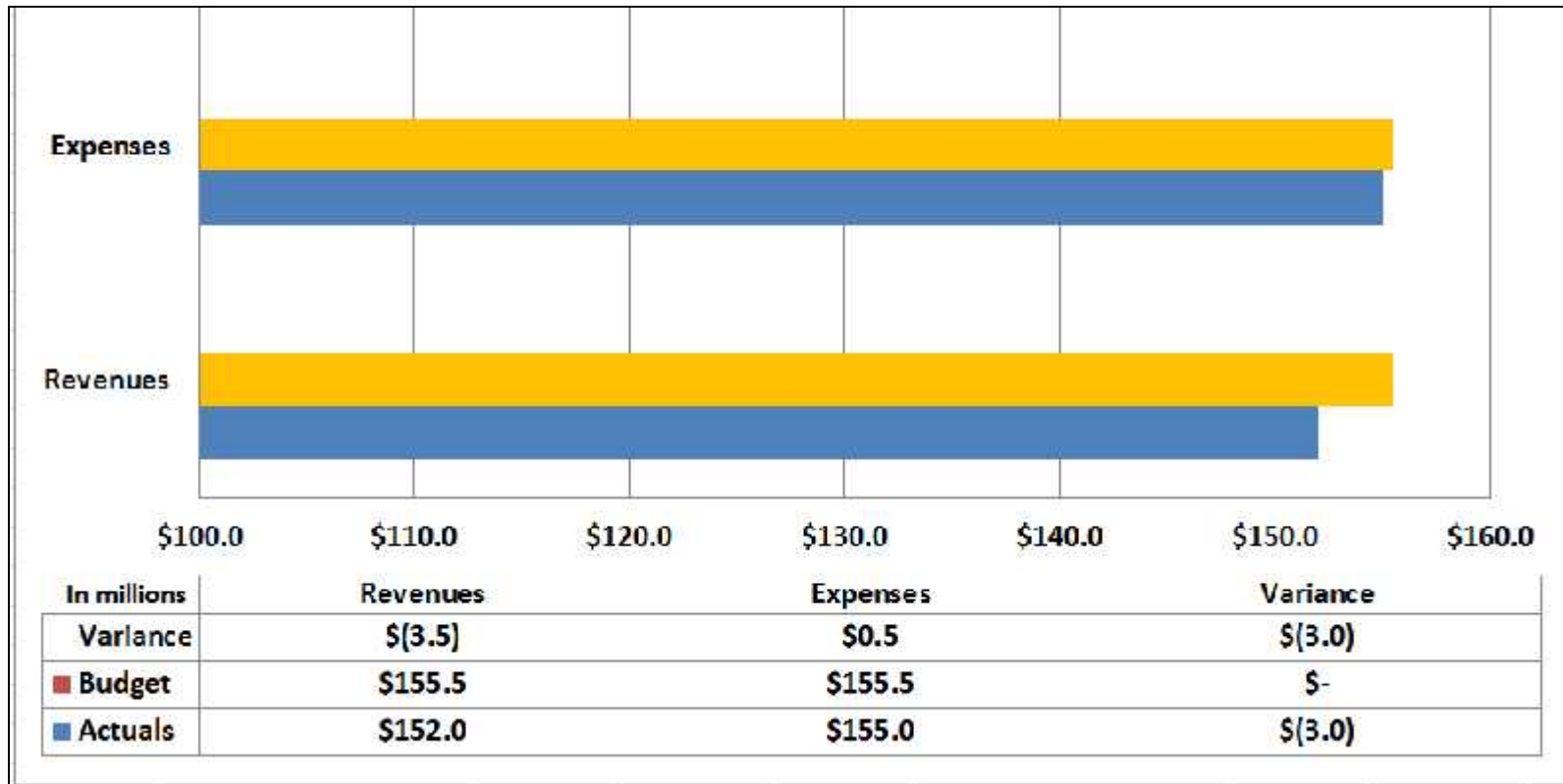
Fiscal Sustainability & Budget

Brent Bernegger

Acting VP of Business Services/Chief Financial Officer

Fiscal Sustainability & Budget

FY 2016 Preliminary Year-End Results



Summary:

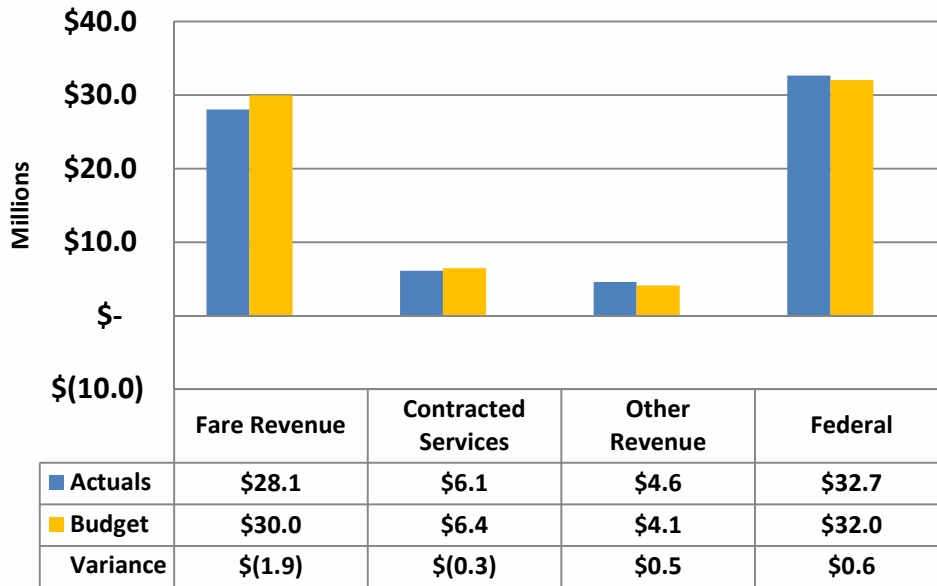
- Operating Reserve Balance: \$4.2M
- Unaudited results; subject to change

Fiscal Sustainability & Budget

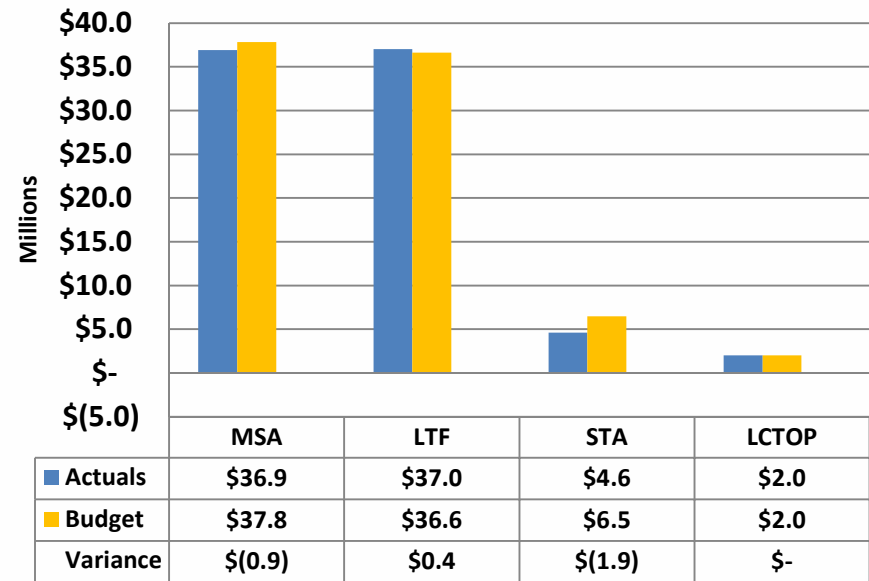
FY 2016 Operating Revenues

Budget to Actual Comparison

Fares, Contracted Service, Other and Federal



State and Local Funds



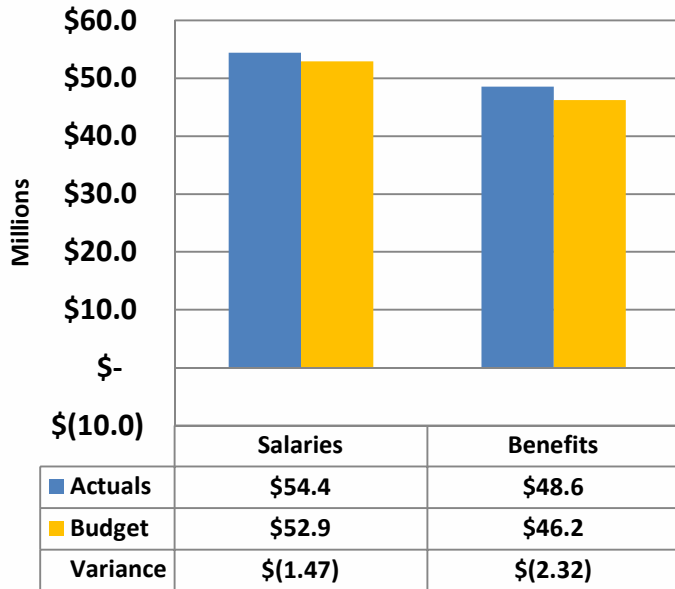
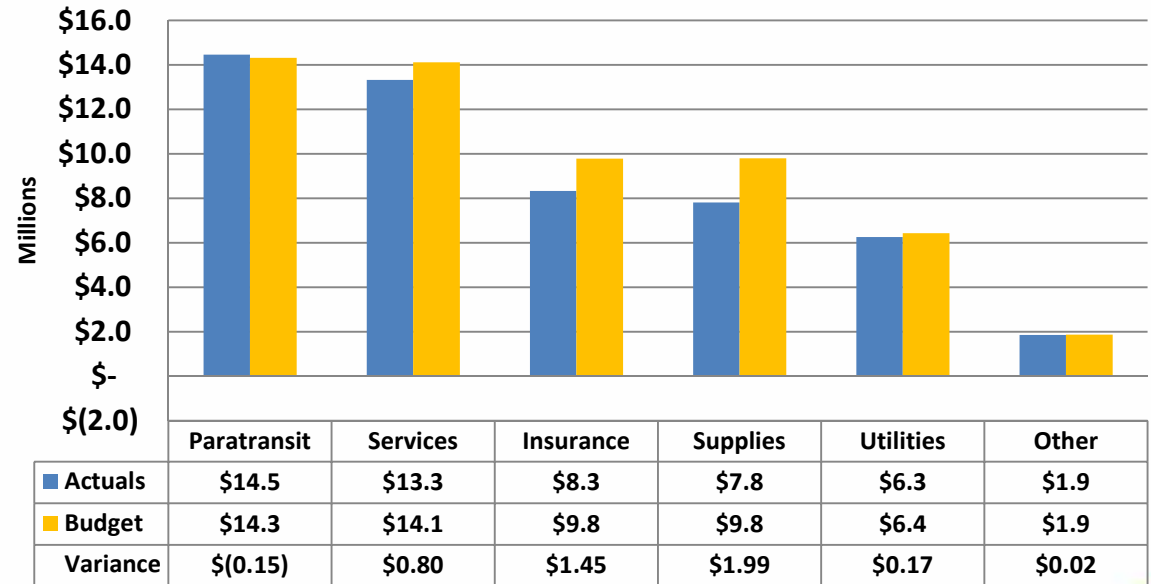
Summary:

- Total Budget to Actual Revenue \$(3.5M) variance, mostly due to decreases in Fare and STA revenues
- The LCTOP funds are still being finalized; without retroactive treatment, potential loss of \$1.4M

Fiscal Sustainability & Budget

FY 2016 Operating Expenses

Budget to Actual Comparison

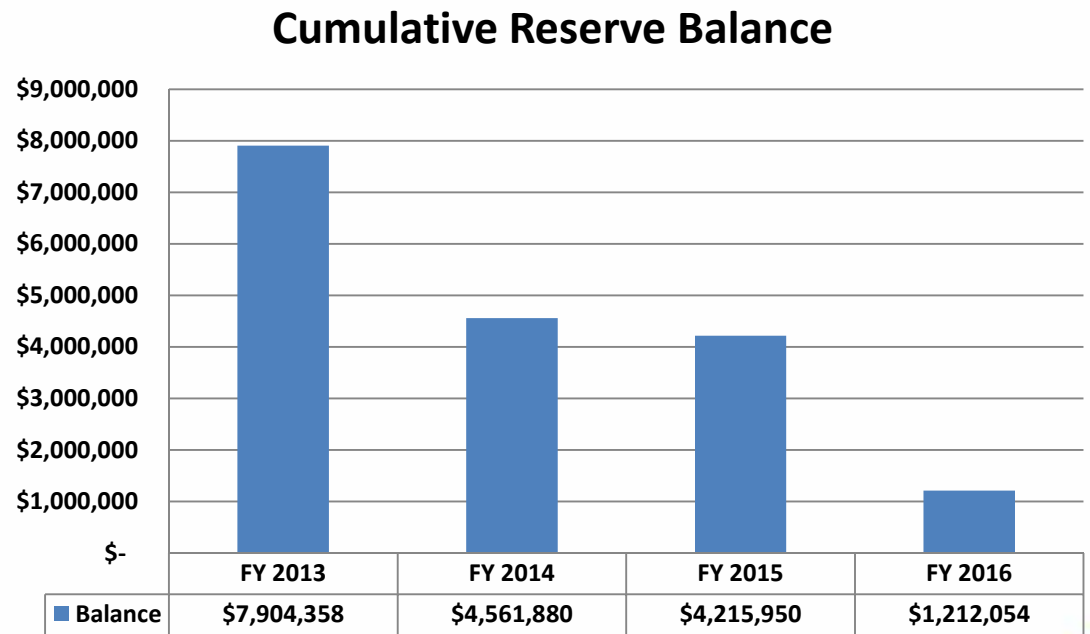
Salaries & Benefits

Non-labor Expenses

Summary:

- Total Budget to Actual Expense variance is \$0.5M
 - Salaries and Benefits variance is \$(3.8M)
 - Non-labor variance is \$4.3M

Fiscal Sustainability & Budget

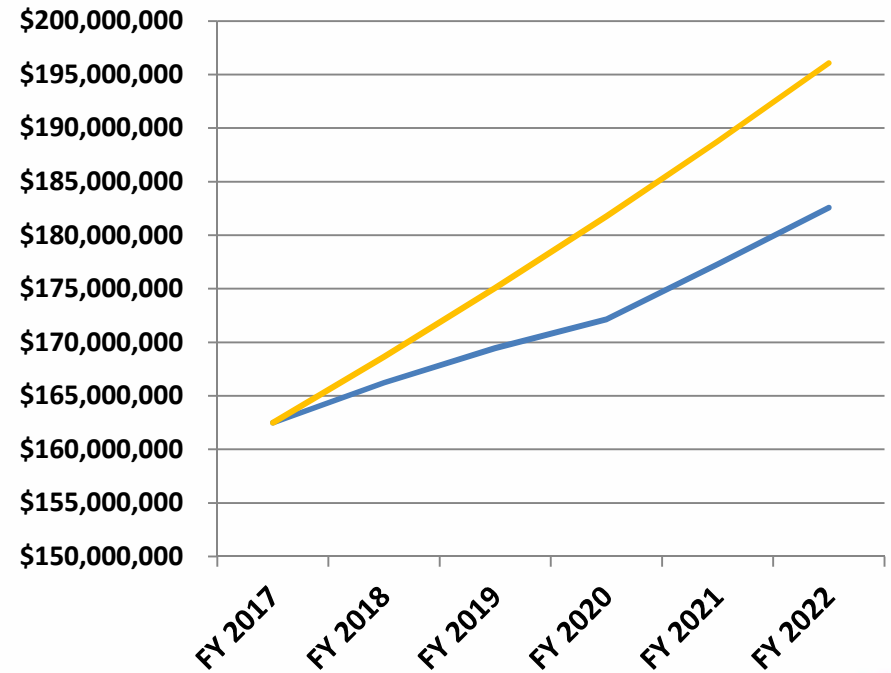
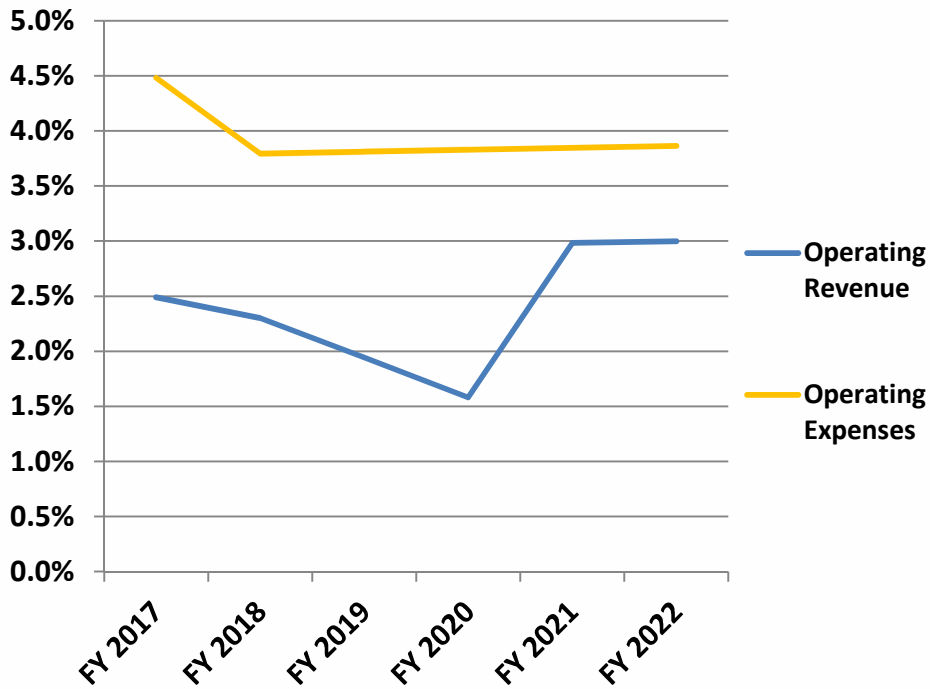
% Growth in Revenues and Expenses 4-year Trend and Cumulative Reserve Balance

Fiscal Years	Growth in %	
	Revenue	Expense
FY 2013	6.6%	9.3%
FY 2014	2.0%	6.4%
FY 2015	2.4%	1.1%
FY 2016	4.6%	5.6%
Average	3.9%	5.6%



Fiscal Sustainability & Budget

FY 2017 5-Year Forecast



Golden 1 Center Readiness Update

Laura Ham

VP of Accountability and Performance

Golden 1 Center Readiness Update

Key Facts



- First major concert: October 4, 2016 – Paul McCartney
- 17,500 person capacity
- 45 Kings games per year
- 125+ other events (concerts, family shows, other sports)
- Transportation needed for guests and employees

Golden 1 Center Readiness Update

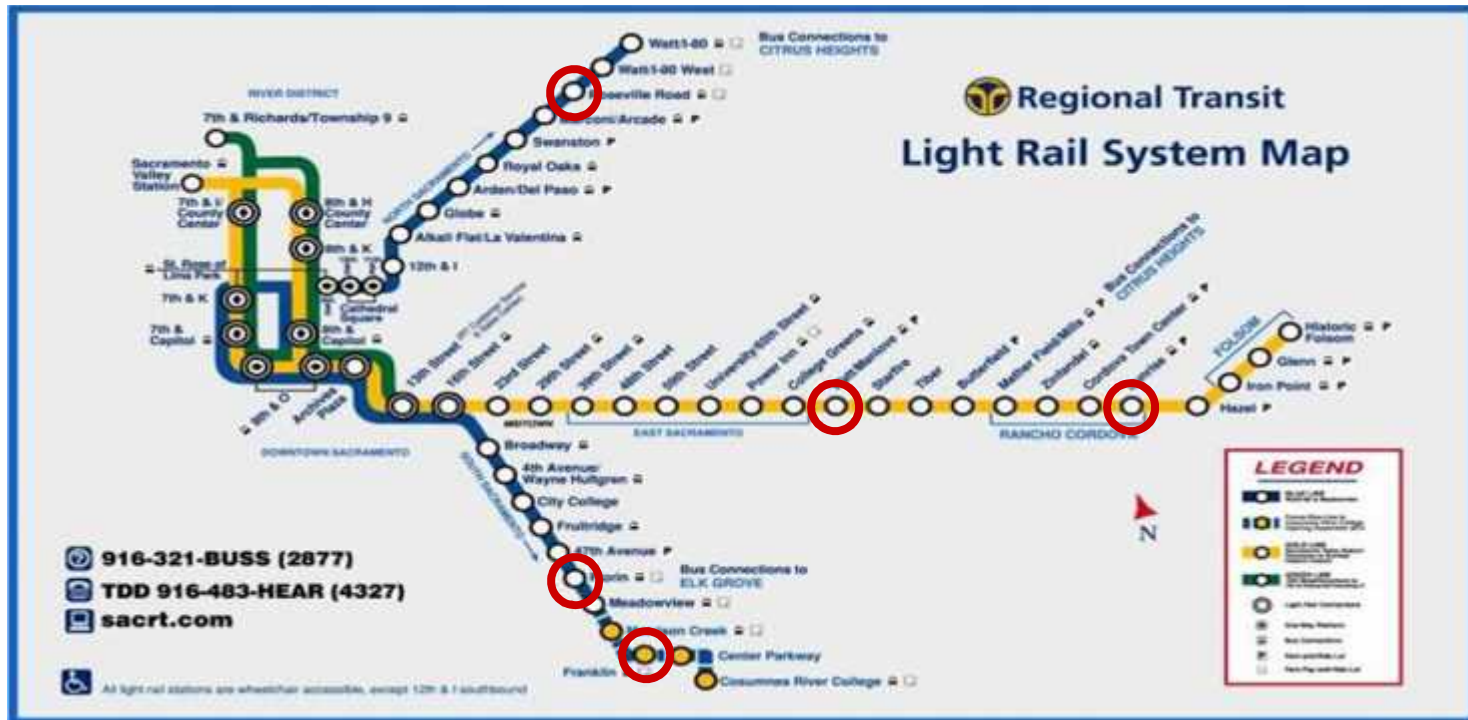
Service Delivery Plan

- No riders passed up on way to event due to full trains
- Train frequency of 15 minutes or better after the end of each event
- Six supplemental trains
 - Blue Line to Watt/I-80
 - Blue Line to Cosumnes River College
 - Gold Line to Sunrise
 - Gold Line to Folsom (under contract)
- Maximum 2.5 minute time to load/unload trains
- Capacity per car of 100 to 150



Golden 1 Center Readiness Update

Key Park and Ride Stations | 10K Spaces System Wide



North | Blue Line: Roseville Road
 East | Gold Line: Sunrise and Watt / Manlove
 South | Blue Line: Florin and Franklin

Golden 1 Center Readiness Update

Downtown Stations

● Arrivals

- 7th & Capitol
- 8th & K
- Cathedral Square

● Departures

- 7th & Capitol
- 7th & I (County Center)
- 9th & K (St. Rose)



Golden 1 Center Readiness Update

Downtown Station Improvements



7th & Capitol

- Ribbon design
- Use of RT's brand
- Improved lighting
- New fare equipment
- Additional security cameras
- New/updated signage

Golden 1 Center Readiness Update

Downtown Stations



8th & K



9th & K

Golden 1 Center Readiness Update

16th Street Station



- **Potential to become major destination area**
- **Park and ride**
 - Mural
 - Lighting
 - Paint
 - Cameras
 - Seating
- **Transit Inspection staff office location**

Golden 1 Center Readiness Update

Customer Assistance

- Staff and Volunteers
 - Deployment around event start time
 - 7:30p Kings Game -
 - additional staff through 11:30p
 - Later for concerts and other major events
 - Augmenting existing staffing
 - Key stations and downtown
 - Police officers
 - Guards
 - Downtown Guide Expansion
 - Partnering with Downtown Sacramento Partnership (DSP)
 - Coordination with City of Sacramento | Police and Traffic Control
 - Volunteer RT Employees
 - Ability to be Flexible and Adjust



Golden 1 Center Readiness Update

Other Customer Service Activities

- Activation and Promotion
 - Station Activation
 - Partnership with SACOG
 - Information Campaign
- Coordination with private Transportation Network Companies (TNC) such as Uber and Lyft for first mile/last mile connectivity
- Fare Options
 - Sponsorship
 - Event Fares/Mobile App
- Signage and Wayfinding
- Service Disruption Planning



Golden 1 Center Readiness Update

Contingency Planning

- PROACTIVELY FOCUSED ON THE DETAILS
 - Light Rail Service disruption emergency response plan
 - Emergency bus bridge operation plan
 - Robust customer communication plan



Golden 1 Center Readiness Update

Next Steps

- Regular updates
- More detail in August with Partner Entities
 - Sacramento Kings / Golden 1
 - SACOG
 - City of Sacramento
 - Downtown Sacramento Partnership
 - Others

