

General Manager's Report November 14, 2016

GOVERNMENT AFFAIRS UPDATE

STATE UPDATE

In statewide legislative elections, Democrats gained a two-thirds majority in the State Assembly. At present, the balance in the Senate remains within 1 seat (State Senate District 29).

Additionally, Senator Jim Beall, Chair of the Senate Transportation & Housing Committee, was re-elected with a nearly 30% margin.

Governor Brown was successful in defeating Proposition 53, the measure that would have required a statewide vote prior to the issuance of revenue bonds for projects in excess of \$2B. Additionally, not only did the Governor personally take an active role in opposing the measure, he successfully coordinated a significant level of transportation industry support to oppose the Proposition.

FEDERAL UPDATE

After the November 8 elections, the United States Senate membership will be 51-47 with two seats to be decided.

The House composition is 237 (R) and 193 (D) with five seats for which we are still awaiting final results. The Democrats have gained a net five seats as of right now.

Congress will meet to reorganize the week of November 14. Members are sworn in on January 4, 2017.

Public transit referenda were very successful in the following communities:

- Los Angeles
- Bay Area Rapid Transit
- Santa Clara County
- Atlanta - MARTA funding
- Atlanta - City of Atlanta
- Austin
- Marion, IN
- Wake County, NC
- Central Ohio Transit Authority
- Sound Transit
- Spokane
- Tigard - Tri-Met extension into Tigard, OR

Transportation/transit referenda were unsuccessful:

- Sacramento County, CA (65.5% but needed 66.67%)
- Placer County, CA (61.3% but needed 66.67%)
- San Diego, CA (57% but needed 66.67%)
- Broward County, FL
- Detroit Regional Sales Tax, MI (leading in two counties and failed in two counties).

EMPLOYEE RECOGNITION

Gottfried (Freddie) Diringer - Retired

Freddie started at Regional Transit in April 1986 as a part time Bus Operator for 50 weeks before beginning full time as a Bus Operator. In 1991, Freddie transferred as an operator to the Light Rail Division. In 2000, he went back to the Bus Division as a Bus Operator. In 2001, he transferred back as an operator to the Light Rail Division; promoted to Light Rail Supervisor in July 2001; promoted to Assistant Light Rail Trainer in 2004, and in 2006 transferred to the position of LR Supervisor due to a shortage of personnel. From 2010 to 2016, he served as LR Operations Trainer.

His duties as a LR Operations Trainer included: teaching new LR operators, LR Supervisors and LR Maintenance personnel all mainline operations via the Light Rail Operations Rule Book to safely operate trains throughout the system and to annually re-certify all LR Operators, Supervisors and Maintenance personnel; to update and maintain all certification and re-certification records for Public Utilities Commission audits; participating in updating the LR Rule Book; representing the LR Operations Division in organizing the local Raildeo, and as a committee member representing Regional Transit at the APTA International Raildeo.

Without his expertise and flexibility as the LR trainer, the department benefitted from his ability to understand and train staff for LR extensions in 2004 from Mather-Sunrise, in 2005 Sunrise-Sutter, in 2012 Greenline, and in 2015 with SSCP2 extension to CRC. He was an invaluable asset to the District and will be severely missed.

Rodney Hunter

Rodney was hired in 2003 as a Transit Officer; promoted to Transportation Supervisor at Light Rail in 2006; and promoted to Transportation Superintendent at Light Rail in 2013.

Rodney is Chairman of two Rulebook committees; participated in the early opening of South Line Phase 2 in 2015; participated in California Public Utilities Commission audits since 2012; taken part as a panelist for hiring operators and supervisors; participates in operator sign up nights with Superintendent Hurley; modifies work schedules to allow the least amount of impact to the department; and helped spearhead the success of G1 center along with Superintendent Hurley.

Laura Espinoza

With almost 30 years working in light rail, Laura Espinoza is the Maintenance Superintendent at Light Rail. Laura oversees a staff of over 80 employees who clean and maintain the LRVs, fare vending equipment, and non-revenue vehicles. During her 8-1/2 years as superintendent, she has been involved in:

- Several grand openings and extensions, including the Green Line, Blue Line to CRC, Sacramento Valley station, Folsom, and now the Golden 1 Center opening
- UTDC refurbishment project
- LRV wrap project
- Bringing on board seasonal workers for LRV cleaning
- Siemens mid-life overhaul
- Numerous RT committees, contract negotiations, and projects
- APTA LRV specification development committee
- Steering Committee member of the Light Rail User's Group

Laura started at Regional Transit nearly 20 years ago as an Electro-Mechanic when the maintenance department had only 36 light rail vehicles and 12 mechanics. She promoted to Maintenance Supervisor. Prior to RT, Laura worked for Valley Transit Authority and for UTDC in San Jose where she held positions as a mechanic, technician, QA inspector, and supervisor on light rail vehicles. She has a degree in Business Management from University of Phoenix. Laura credits her success to the talented and hardworking staff in light rail maintenance and the other departments she works closely with at RT.

Shannon Hurley

Shannon Hurley is the Transportation Superintendent, Light Rail (LR). She was hired in 1997; worked as a Bus Operator from 1997-2001, transferred to LR Operator in 2001 through 2003; promoted to Transportation Supervisor LR in 2003 through 2008; promoted to Transportation Superintendent LR in 2008 through present (total service time 19+ years).

The success of the G1C supplemental service and the increased ridership is only the recent accomplishments of the LR department. LR has consistently provided approximately half of the overall ridership of the District annually and is responsible for over half of the overall fare recovery.

Shannon has been the primary department representative for the ESC/G1C LR service (since September 2015). She came up with the original LR supplemental service plan and has been involved in subsequent modifications to the service. She is responsible for the implementation, communication of the plan throughout the department, providing feedback from the department back to the ESC group meetings, advocating for the optimal level of service to address the needs of the passengers as well as minimizing the additional mileage to our aging LRV fleet. Operator and Supervisor sign-ups; Operator sign-ups require her to modify my schedule to be here in the evening hours multiple times for each sign up (4x per year). During the recent Operator sign up (general sign up 11 nights), Rodney and/or Shannon worked a majority of the

Operator sign up nights as well as being at LR for the event nights, covering the essential needs for the operator sign ups and enhancing/ assisting the operations staff during G1C events.

The operations employee training in the department has increased significantly in the last 6 months since 2003 due to increased operator authorizations and filling vacant Transportation Supervisor positions. Our over-sight and coordination of the training has been at an all-time high, requiring many hours of scheduling shifts and tracking progress.

Michael Cormia

Michael is the Maintenance Superintendent at Wayside. Michael was hired in 2001 as a Lineworker hired in 2001; worked as a Lineworker from 2001-2004; promoted to Maintenance Supervisor LR in 2004 through 2008; and promoted to Maintenance Superintendent - Wayside in 2008 (total service time 15+ years).

In addition to his normal duties, Michael has developed and implemented the On Track Safety program for Wayside employees as required by the CPUC GO-175; reviewed and provided technical assistance to engineering services; contributed to APTA/TLC national consortium on Signals training program; will be a future contributor to APTA/TLC national consortium on Traction Power training program; and is an Institute of Electrical and Electronics Engineer member and contributor on high voltage process and procedures for traction power and overhead catenary systems.

During the time as Transportation Superintendents from May 2008-January 2012, Michael, Laura, and Shannon worked without a LR Director, essentially running the LR department's day-to-day operations/maintenance/wayside as well as managing on-going projects, budget, etc.

MEASURE B UPDATE

- I want to thank the community and voters (organizations and individuals) for their support of Measure B and their input and suggestions to bring a world-class transit system to our region.
- We are disappointed that Measure B did not pass. It is critical that RT finds ways to address its aging infrastructure and fleet, service challenges, and at the same time, support those who rely on transit for their daily mobility.
- More than \$150 Million of our aging infrastructure and fleets are reaching the end of their useful life in the next 2-3 years. We either need to rehabilitate or replace them with local, state or federal financial support; otherwise it will affect our normal operations and quality of service.
- We will continue to reform RT to make sure we operate as effectively and efficiently as possible, and seek alternative and innovative funding sources.

- We will continue to put our financial house in order, find ways to cost-effectively improve our service, build partnerships, and look for dedicated local funding to improve our financial stability.
- Our region is changing, and Sacramento is growing as such, we need a robust transit system.

SYSTEM-WIDE IMPROVEMENT INITIATIVES PRESENTATION

PowerPoint presentation attached.

RT CALENDAR

Regional Transit Board Meeting

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

Quarterly Retirement Board Meeting

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

Ride Along with the GM

8th & O
Ride Along



Route 30
Ride Along



Articles on RT – Measure B



Measure B's ticket to ride

Why one mobility-challenged rider is on board with the transit funding measure

By Russell Rawlings

This article was published on [11.03.16](#).

In 2002, the U.S. Bureau of Transportation Statistics issued a report: "Transportation difficulties keep over half a million at home." In 2001, before leaving the sprawling suburbs of Houston, Texas, I was in that number.

The reason I was able to achieve independence in an isolated area is specifically because that region—unlike most metro Texas regions—understands public transportation's value.

Now, the future everywhere looks even better; millennials have made it clear they don't care to drive—ridesharing services such as Lyft and Uber wouldn't exist otherwise.

But now I live in Sacramento, a region that often struggles with its developer-applied "world-class city" status without giving thought to how that plays out for everyone, especially within marginalized communities. A robust public transportation system is a must for any metropolitan region.

The goal is simple: Keep everyone moving.

Measure B, on the ballot this Election Day, is an opportunity to invest in an infrastructure that does just that. As a public transportation advocate, I'm disappointed that the ballot's funding split between roads and public transit favors a "car culture" mentality, but I do see something more in it.

Seventy percent of our public transportation is provided by bus through local neighborhoods. With Measure B, local neighborhoods would receive great benefits, both in terms of street repair and the development of more "complete streets" with a focus on safety for bus riders, cyclists and pedestrians.

With \$952 million from Measure B and a "Fix-It First" approach, the base-level infrastructure of the entire system gets priority. Regional Transit has committed to the purchase of "low-floor" light rail vehicles to replace aging trains, meaning there will be no steps to overcome for boarding or disembarking.

For the mobility challenged, such as me, this is huge. Each replaced train will also more than double the mobility device capacity. I've lost track of the number of times I've been left behind by trains that have exceeded capacity. And, the new train design allows for more independence because passengers will not have to rely on an operator to manually deploy a ramp.

Additionally, \$126.49 million is earmarked for Paratransit Inc.'s Americans with Disabilities Act transportation services. Paratransit is the lifeline to the world that so many with disabilities lacking transportation options dream of accessing. The funds from Measure B allow Paratransit Inc. to keep its fleet running, provide passenger trainings and make improvements to ride scheduling processes.

Measure B is more than just modernization. A yes vote shows commitment to transportation as a holistic concept.

And it's just the first step.

We can take this shopping list in the Measure B plan and help shape the outcome through the public process. We can focus the implementation of these funds in a way that's better for all. The roads and transit have to work for everyone. When we have future conversations about transportation funding, we can demand a change from the car culture we've been saddled with and move toward a more mobile future for all.

Articles on RT – Measure B

Vote yes on Measure B

Re “Does Sacramento need Measure B sales tax?” (Viewpoints, Nov. 1): Transit agencies can be great economic drivers. In a short time, RT has completely turned around. Henry Li, RT’s new general manager/CEO, came on board in July and overhauled the agency. Transformations systemwide include a “customers first” approach resulting in more front-line employees; stations that are renovated, clean and safe; and improved services.

With 25 new fare inspectors, fare evasion rates have already dropped from 15 percent to 5 percent. Security is enhanced with video monitoring of 2,000 cameras. RT is being run like a

business, with fiscal accountability and prudent stewardship of public funds. With the opening of Golden 1 Center, ridership to the downtown core has steadily increased. New riders know RT is the way to experience all that Sacramento’s growing and vibrant city has to offer. It’s time for the community to step up to support Measure B. A world-class city needs a world-class transportation system.

*– Barry Broome, CEO,
Greater Sacramento
Economic Council*

Opening Night – Kings vs Spurs October 27, 2016

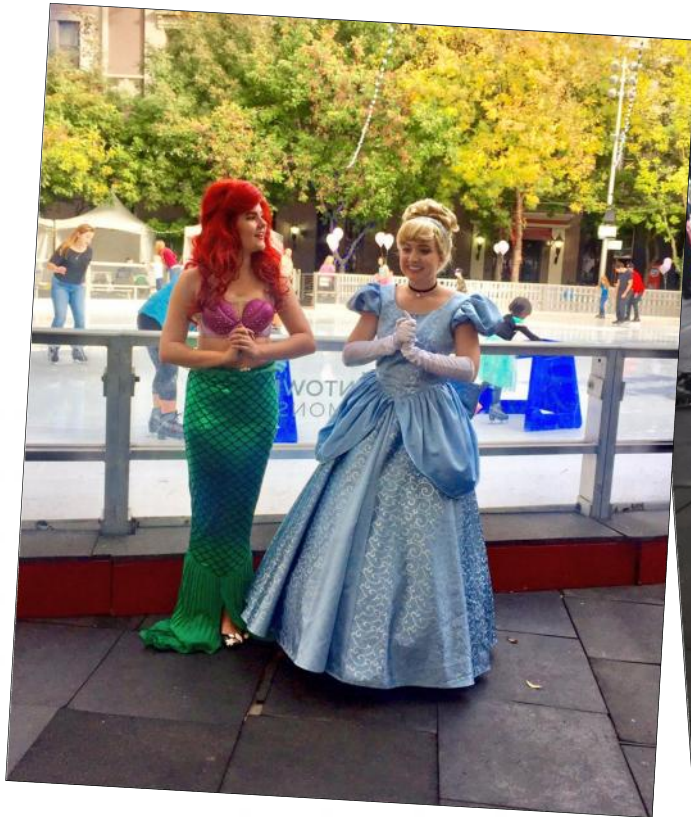
RT Opener



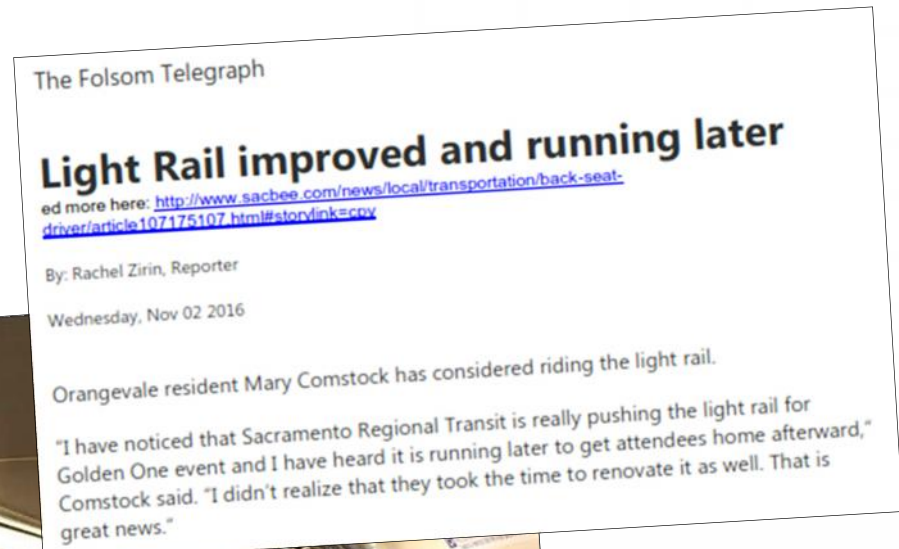
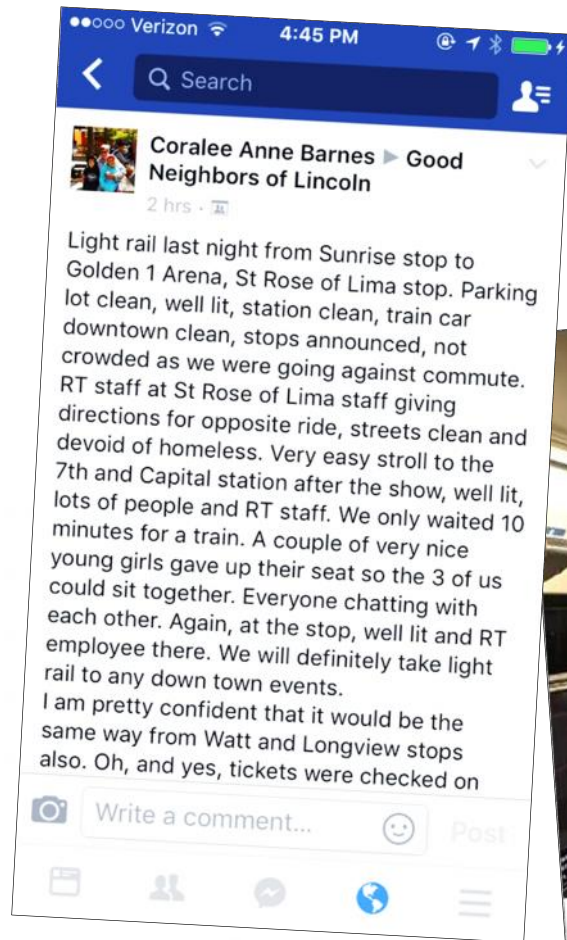
Disney On Ice - Franklin Station Activation November 5 and 6, 2016



Disney On Ice - Ice Rink Activation November 6, 2016



Positive RT Comments



Campaign Update – Key Results

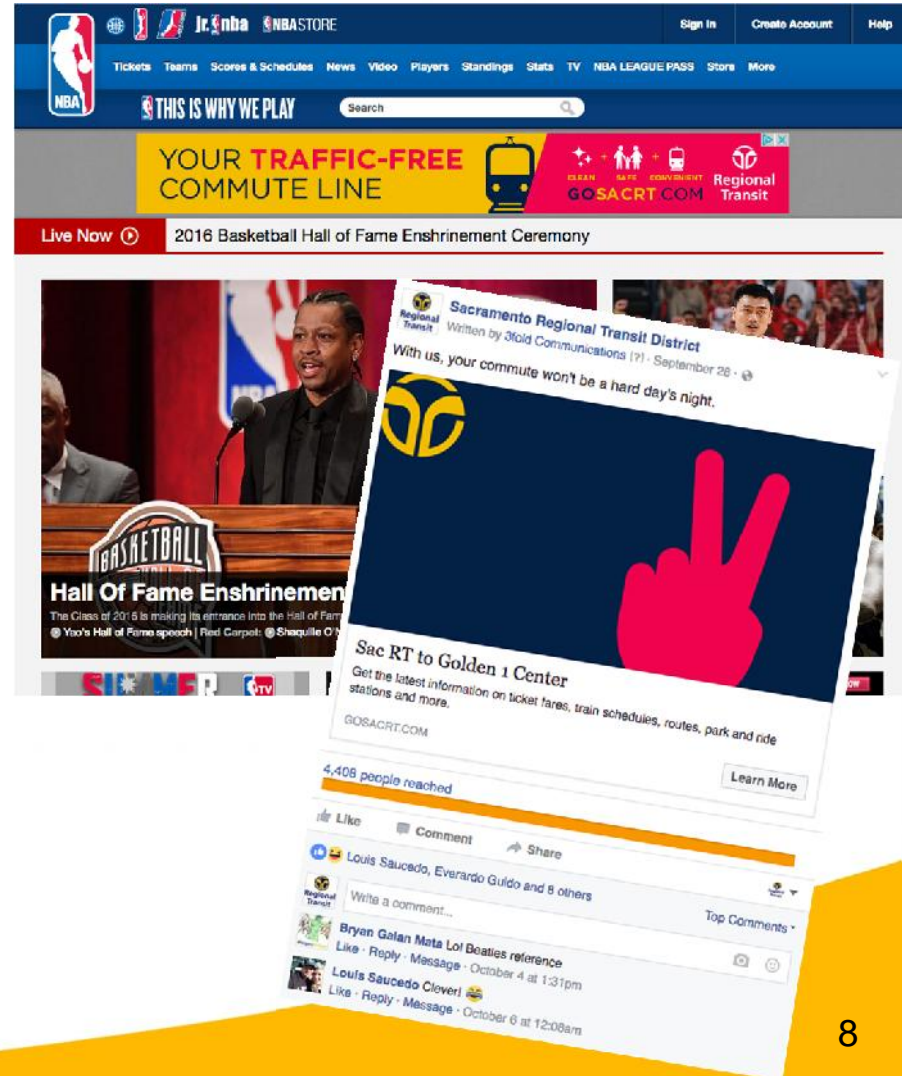
Digital

Social Media and Display Ads

- 2,036,232 targeted digital ad impressions
- 112,058 unique people reached on social media
- 272,572 unique people reached from display ads
- 5,414 clicks to website

Social Media Engagement

- 1386 likes
- 112 comments
- 88 shares
- 92 page likes for RT Facebook



Campaign Update – Key Results

Website – gosacrt.com

- 19,562 sessions on website
- 14,787 unique visitors
- 2:33 average length of each session

Top referring sites:

- golden1center.com : 5,464 visits
- sacrt.com : 2,172 visits
- kcra.com : 464 visits
- getheresac.com : 412 visits
- m.facebook.com (organic) : 342 visits

Traditional Advertising

Radio: 1,038,400 impressions over 4 weeks (:15 ads on five major stations)

Cinema: 260,000 impressions over 5 weeks (:30 ads in five movie theaters)

TV: 2,000,000 impressions over 2 weeks (mix of :05 and :15 ads on CBS)



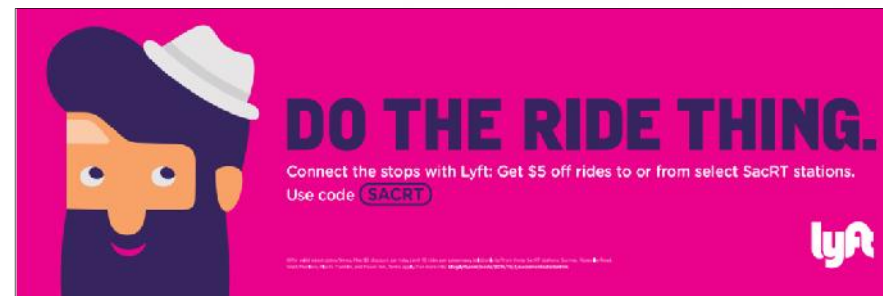
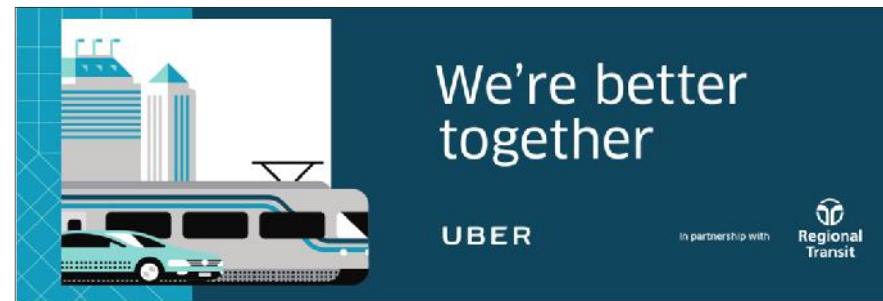
Golden 1 Center Ridership Update

- October 1, Opening Day
5,000 riders each way
- Kings Home Opener
2,200 riders each way
- Mode Split
10% of attendees
(major events)

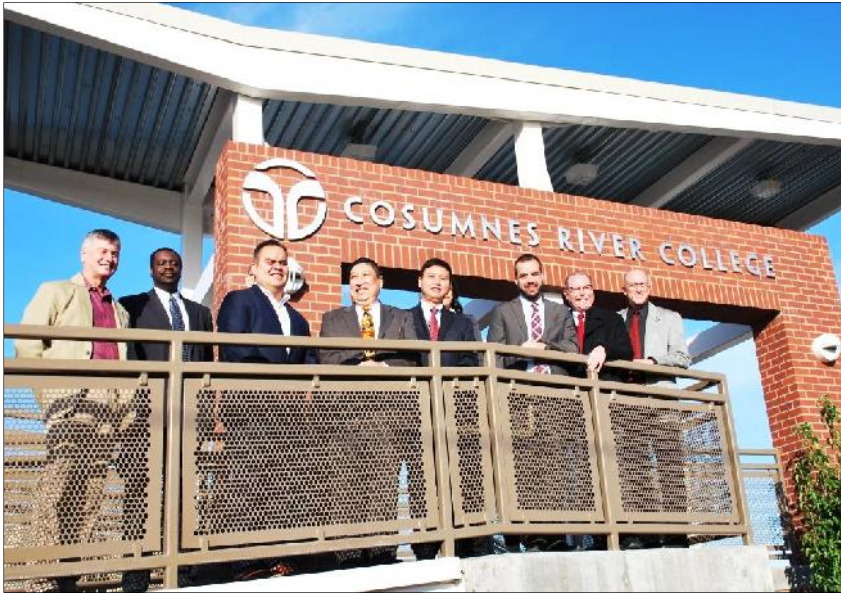


Station Link Update

- Up to \$5 off on trips to or from six select rail stations
- RT working in close coordination with all providers
- Uber has provided over 90% of discounted trips to date
- Threefold increase in number of trips to select stations immediately following program implementation



Cosumnes River College Pedestrian Bridge Opening October 31, 2016



Citrus Heights Bus Stop Refurbishment

Refurbished Shelter - Sunrise & Birdcage

Before



After



Citrus Heights Bus Stop Refurbishment Cont.

Info Panel -
Sunrise & Plaza Dr



Info Panel –
Greenback & Birdcage



Info Panel,
Replace etched glass -
Greenback & Arcadia



Citrus Heights Bus Stop Refurbishment Cont.

Before



After



Black Bench -
Sunrise & Macy
Plaza Dr.



Black Bench -
Sunrise &
Uplands Way

Citrus Heights Bus Stop Refurbishment Cont.

Before



After



Paint Bench
Black -
Sunrise &
Kingswood)



Paint Bench
Black -
Greenback &
Sunrise



Paint Bench
Black -
Sunrise &
Birdcage

South Sacramento Soundwall Painting - North of Sacramento City College Light Rail Station



South Sacramento Soundwall Painting – South of Sacramento City College Light Rail Station



South Sacramento Soundwall Painting – Across from Sacramento City College Light Rail Station



October 2016
Finance Update and
Key Performance Report

Brent Bernegger

Acting VP of Business Services/Chief Financial Officer

Budget Updates – October 2016

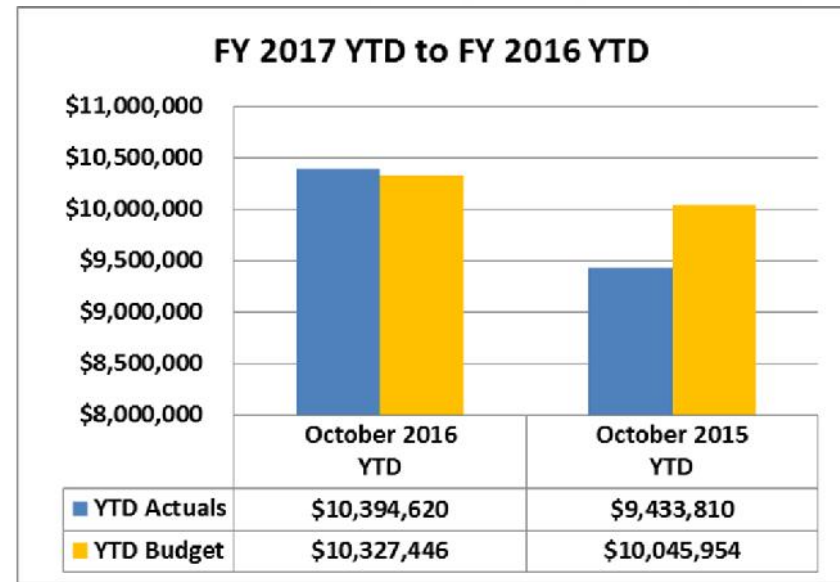
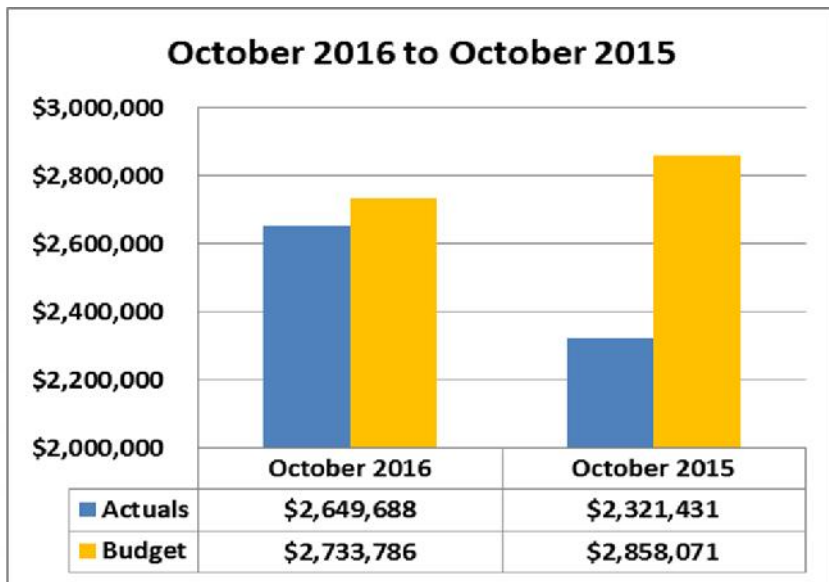
FY 2017 - Budget to Actual Comparison

In thousands Categories	October 2016			FY 2017 YTD		
	Actual	Budget*	Variance	Actual	Budget*	Variance
<u>Income</u>						
Fare Revenue	\$ 2,650	\$ 2,734	\$ (84)	\$ 10,395	\$ 10,327	\$ 68
Contracted Services	514	508	6	2,080	2,031	49
Other Income	449	492	(43)	1,283	1,404	(121)
State & Local Revenue	7,176	7,176	-	28,703	28,703	-
Federal Revenue	2,856	2,856	-	11,424	11,424	-
Total	13,645	13,766	(121)	53,885	53,889	(4)
<u>Expenses</u>						
Salaries/Fringes	8,562	8,856	294	35,167	35,627	460
Services	2,381	2,412	31	9,150	9,315	165
Supplies	742	716	(26)	2,776	2,725	(51)
Utilities	583	608	25	2,674	2,718	44
Insurance/Liability	761	755	(6)	3,016	3,019	3
Other Expenses	136	156	20	572	622	50
Total	\$ 13,165	\$ 13,503	\$ 338	\$ 53,355	\$ 54,026	\$ 671
Net Operating Surplus (Deficit)	480	263	217	530	(137)	667

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

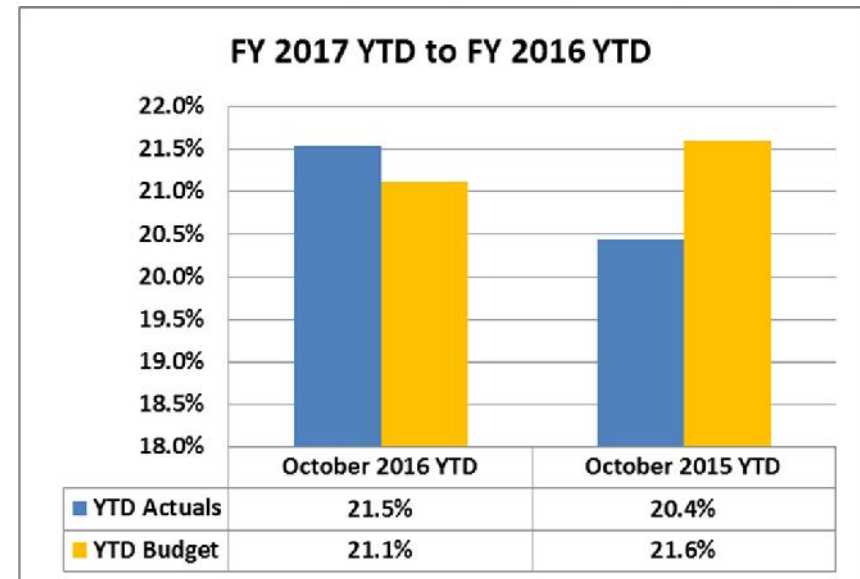
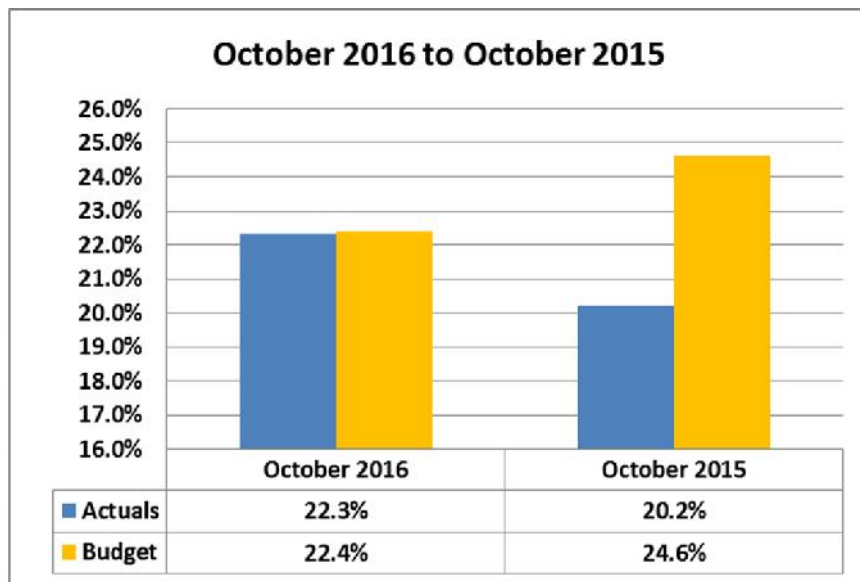
Key Performance Indicators

Fare Revenue Comparison



Key Performance Indicators

Farebox Recovery Comparison



Note:
Farebox Recovery ratio excludes Paratransit cost