

General Manager's Report October 24, 2016

GOVERNMENT AFFAIRS UPDATE

Legislative Special Session on Transportation

A coalition of transportation stakeholders continues to mount pressure for a post-election session on transportation funding and reforms sometime between November 10th and November 30th. The target date at this point is November 10th, two days after the election, when traditional party caucus meetings will be taking place in Sacramento. The date for the session is absolutely critical given the requirements for moving legislation and the obvious intent of limiting the amount of time that legislators need to be present in the Capital City to complete work on a package.

EMPLOYEE RECOGNITION

Deep Grewal, Senior Programmer Analyst, works in the Information Technology (IT) department and serves as the Chair of the Administrative Employees Association (AEA). Deep has shown a great commitment to helping Regional Transit (RT) to improve its financial condition. Over the past few months, Deep worked with the AEA Board and membership to obtain their support of a temporary reduction in the annual merit increase from 5% to 2% for FY2017. Deep is also participating in RT's Cost Containment Task Force, and he recently met with GM/CEO Henry Li to present a list of 19 cost saving ideas, which were developed collaboratively with the AEA membership. One of those cost saving suggestions, an electronic timekeeping system that will reduce staff time in processing timesheets, is planned to be implemented. IT department staff will be meeting in August to begin discussions about this project.

Joe Paglieroni, Senior Grants Analyst, was able to find a creative way to use Sacramento Clean Air Transportation (SECAT) Program funds for operating expenses, which are typically designated as capital funds. Joe's idea spurred a collaborative effort between RT, the Sacramento Metropolitan Air Quality Management District SMAQMD and the Sacramento Area Council of Governments (SACOG) to reallocate \$2.2M in SECAT funds from capital to operating. This reallocation will allow RT to use SECAT funds to enhance transit service to the Golden 1 Center. Joe's idea not only provided RT with an opportunity to enhance service for this major initiative, it also saved RT from implementing the proposed \$1M in service cuts in the FY17 budget.

SYSTEM-WIDE IMPROVEMENT INITIATIVES PRESENTATION

PowerPoint presentation attached.

RT CALENDAR

Regional Transit Board Meeting

November 14, 2016
RT Auditorium
5:30 P.M

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

Mobility Advisory Council

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

Quarterly Retirement Board Meeting

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

Paratransit Board Meeting

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

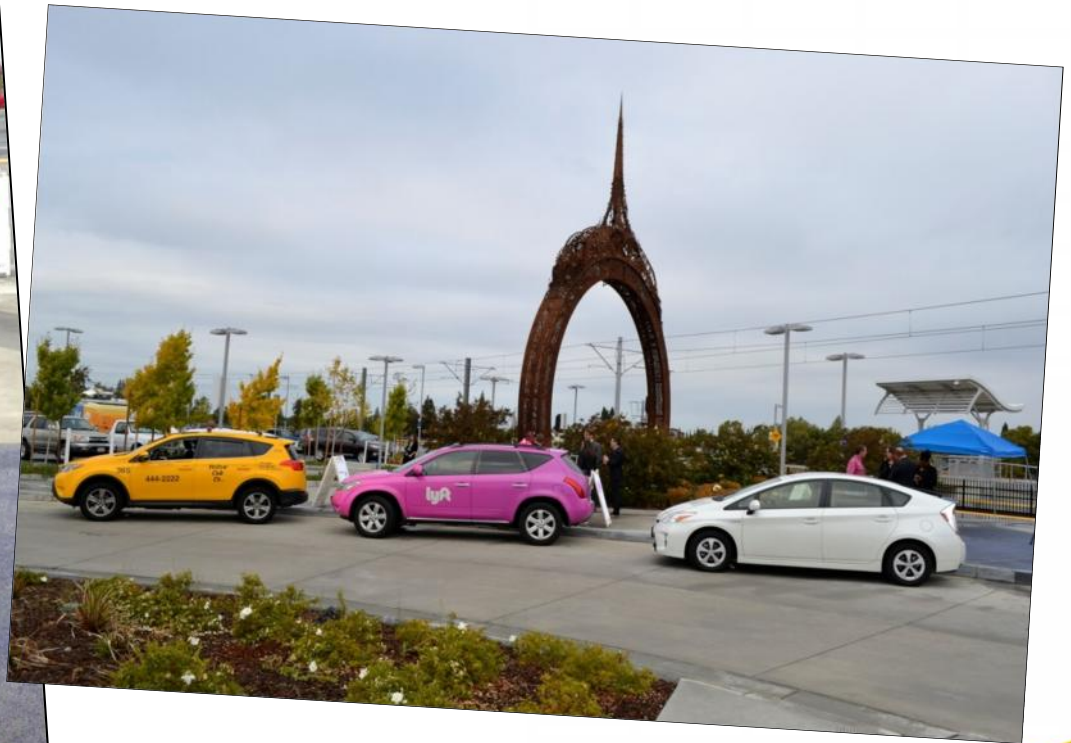
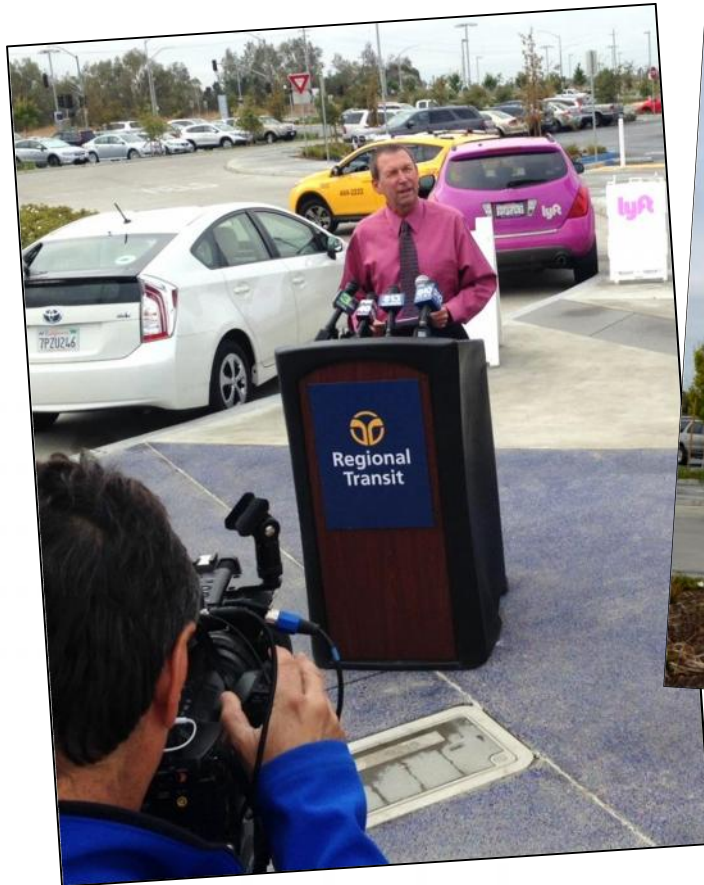
7th & Capitol Opening Ceremony



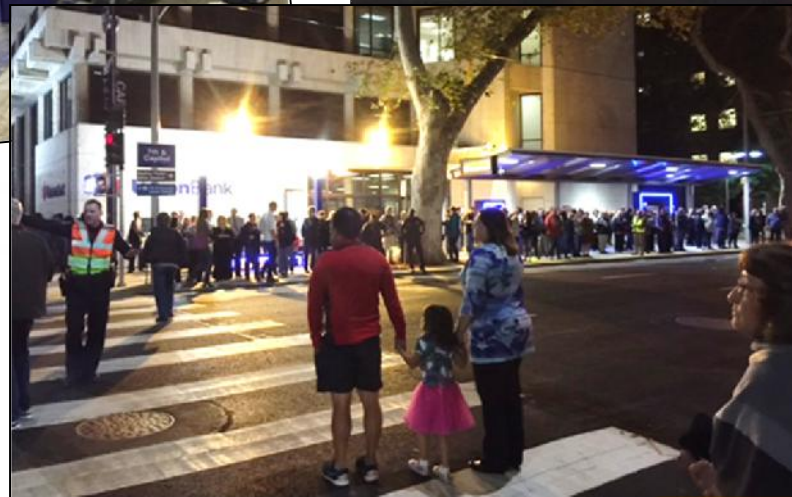
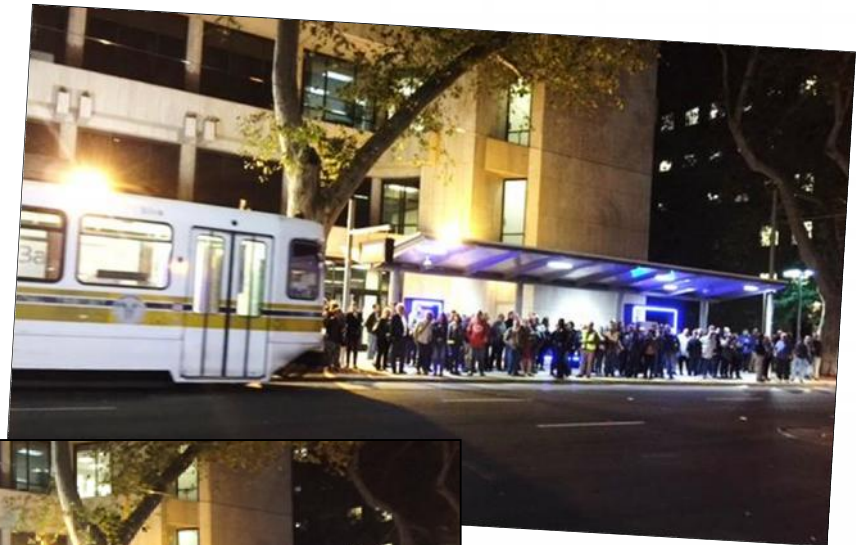
Golden 1 Center Open House Event October 1, 2016



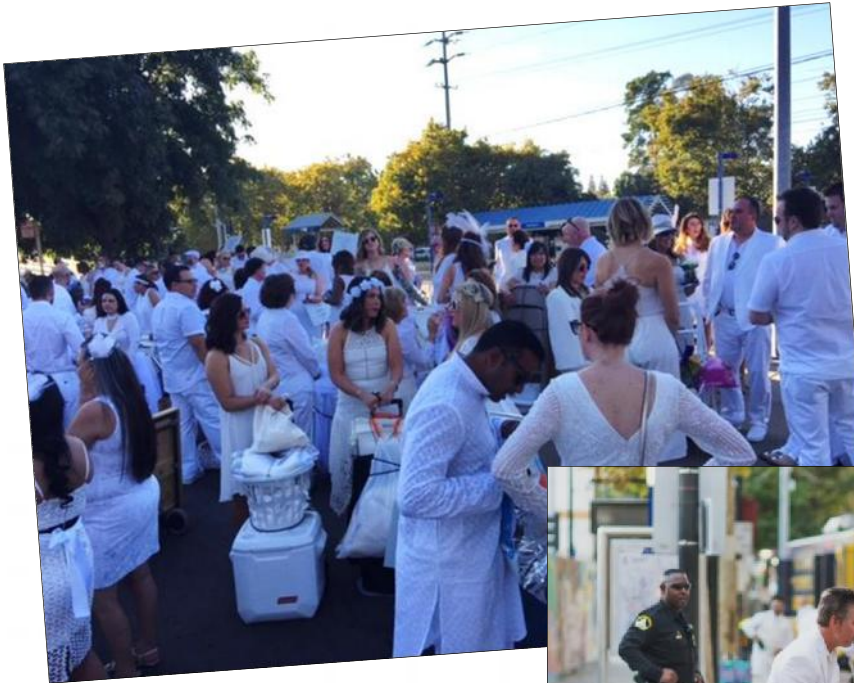
Station Link Press Conference October 3, 2016



Paul McCartney Concerts October 4 & 5, 2016



Dîner en Blanc Sacramento October 8, 2016



WWE Station Activation – Roseville Road Station October 9, 2016



Kings Pre-Season Game October 10, 2016



Maroon 5 Activation – Onboard Trains October 15, 2016



Station Activation – Kings vs Clippers Event October 18, 2016



RT in the News

Transit agency launches 'how to' website for newbies

Anticipating many first-time riders, Sacramento Regional Transit has launched a website offering transit tips.

BY TONY BIZJAK
tbizjak@sacbee.com

With arena opening day looming, Sacramento Regional Transit this week

credit and debit cards to buy tickets and to pay for station parking. Parking costs \$1 at some stations. RT head Li urged arena-goers, however, to download RT's mobile phone fare app, RideSacRT, and use it to purchase tickets in advance to avoid getting stuck in a line at station platform fare machines on event days. The transit agency will have guides and security



Sacramento Kings fans walk to enter at the Fan Fest on Saturday at the new Golden 1 Center. The event was the first real test of how downtown would handle the flow of people to and from arena events.

Fans got to new downtown arena every which way

A new multimodal era has arrived in downtown Sacramento. The Kings hosted an evening practice before a nearby packed house at Golden 1 Center on Saturday, and despite some hiccups, fans appeared to flow into the downtown easily for the event, using a variety of modes. Most came in cars, but a surprising number came on light rail, filling seats and jamming many trains to standing-room-only levels. Others chose rideshare cars, bikes and walking. Sacramento Regional Transit officials estimated their trains carried about 4,000 passengers to the arena, a lot more than city

BACK-SEAT DRIVER
BY TONY BIZJAK



officials have expected for this first season. "It was amazing," RT spokeswoman Debra Selenis said. The agency offered free rides to people with arena tickets, but remains to be seen how many people will choose to ride at upcoming events when they have to pay. The light-rail train I took 90 minutes before the event was standing-room-only, filled with people in purple. The feel was relaxed and upbeat. Jiff-Carter, a fan of Sacramento, was among many rail rookies aboard. "Gotta try something new," he said. "I like it a lot." He said he will take light rail again the next time he attends a downtown arena event. RT security guards and officials at stations handed out pamphlets and answered questions. RT security head Lt. Norm Leong said there was some confusion, however, about which returning trains go all the way to Folsom and which make their final stop at the Sunrize station. He said RT and city officials will debut Monday to see what needs to be changed for Tuesday's opening night Paul McCartney concert. While light-rail trains were jammed, the same didn't appear to be true for traffic on most streets. Many fans said they came

...tions will be open during ar... events. Some are free, thoug

Ride-sharing companies, RT cooperate to get arena-goers to light rail

BY TONY BIZJAK
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Regional Transit and city officials have announced several last-minute efforts to make travel easier to and from the downtown Golden 1 Center, which will open Tuesday night with a Paul McCartney concert. RT, which plans to extend light-rail service later on arena event nights, announced an agreement Monday with three

ride-sharing companies, Uber, Lyft and Yellow Cab, for up to \$5 off rides for people who use one of those services to go to or from six selected light-rail stations on event nights this year. The six stations are Roseville Road, Florin, Franklin, Watt/Manlove, Sunrise and Power Inn. Each station will have RT guides to help out beginner riders. RT officials say they believe some suburban residents might choose to leave their cars at home and take

Light-rail app will aid police

BY TONY BIZJAK
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Sacramento Regional Transit, operator of the countywide light-rail system, launched a smartphone and tablet app on Tuesday that allows riders to discreetly report suspicious or illegal activity they see on trains or buses. The app, called Alert SacRT, is part of an ongoing effort to increase rider safety and convenience. Riders can send photos



The smartphone and tablet app allows riders to report suspicious or illegal activity they see on trains or buses.

Light-rail app will aid police

ride-sharing services to light-rail stations, then board trains to the downtown arena. "We decided, instead of looking at each other as competitors, let's embrace roles and work as partners," said Folsom City Councilman Andy Morin, an RT board member. Ride-sharing companies also plan to take people directly to the arena. The city has set up three drop-off and pick-up zones nearby. For information about RT's collaboration with ride-sharing companies, go to www.sacrt.com/stationlink.stm. Riders can purchase tickets at fare machines at each station. RT officials, however, advise riders to download the RideSacRT app beforehand, and purchase tick-

ets on the app. A single ride (ticket costs \$2.75. A round-trip discount pass for up to four people will cost \$14 for the group. RT announced its plans to provide free light-rail rides to the arena Oct. 27 for the Sacramento Kings' season-opening NBA game as a way of introducing the rail system to potential new users. In other arena-related news: The city of Sacramento last week launched a new trip-planning webpage at www.gethersac.com for people uncertain about how to get to the arena and which travel mode to use. It includes information about travel routes, reserving garage parking, using

SEE ARENA: A2

General Manager Henry Li said in a press statement. "This app will

RT in the News



RT in the News

[Good Day, Golden 1
Center Fan Fest](#)

[Sac RTD - Golden 1
Center Promo](#)



Customer Assistance Program



Arena Operations & Ridership



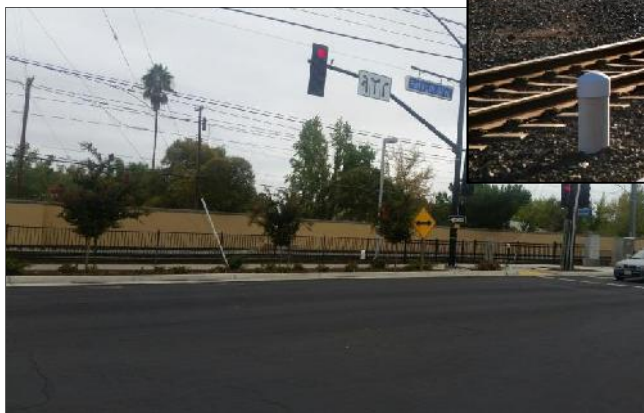
Rancho Cordova Sound Wall Rehab

Before



Rancho Cordova Sound Wall Rehab

After



September 2016
Finance Update and
Key Performance Report

Brent Bernegger

Acting VP of Business Services/Chief Financial Officer

Budget Updates – September 2016

FY 2017 - Budget to Actual Comparison

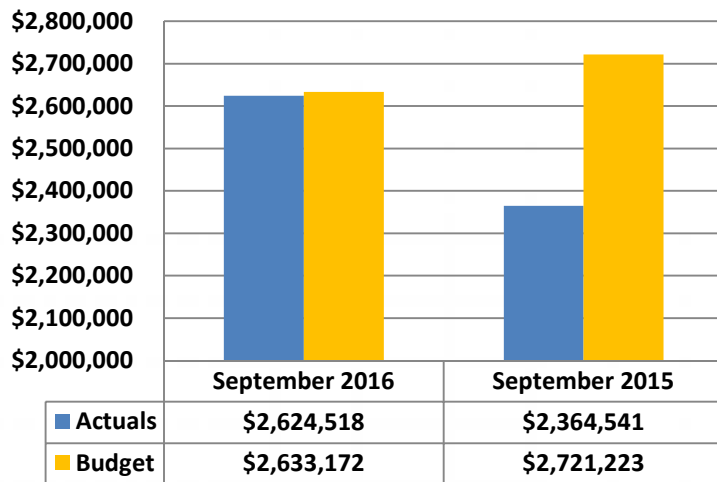
In thousands Categories	September 2016			FY 2017 YTD		
	Actual	Budget*	Variance	Actual	Budget*	Variance
Income						
Fare Revenue	\$ 2,625	\$ 2,633	\$ (8)	\$ 7,745	\$ 7,594	\$ 151
Contracted Services	515	508	7	1,567	1,523	44
Other Income	364	364	-	833	912	(79)
State & Local Revenue	7,176	7,176	-	21,527	21,527	-
Federal Revenue	2,856	2,856	-	8,568	8,568	-
Total	13,536	13,537	(1)	40,240	40,124	116
Expenses						
Salaries/Fringes	8,675	8,809	134	26,606	26,761	155
Services	2,388	2,339	(49)	6,768	6,903	135
Supplies	752	716	(36)	2,034	2,009	(25)
Utilities	808	769	(39)	2,092	2,110	18
Insurance/Liability	760	755	(5)	2,255	2,264	9
Other Expenses	191	194	3	437	466	29
Total	\$ 13,574	\$ 13,582	\$ 8	\$ 40,192	\$ 40,513	\$ 321
Net Operating Surplus (Deficit)	(38)	(45)	7	48	(389)	437

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

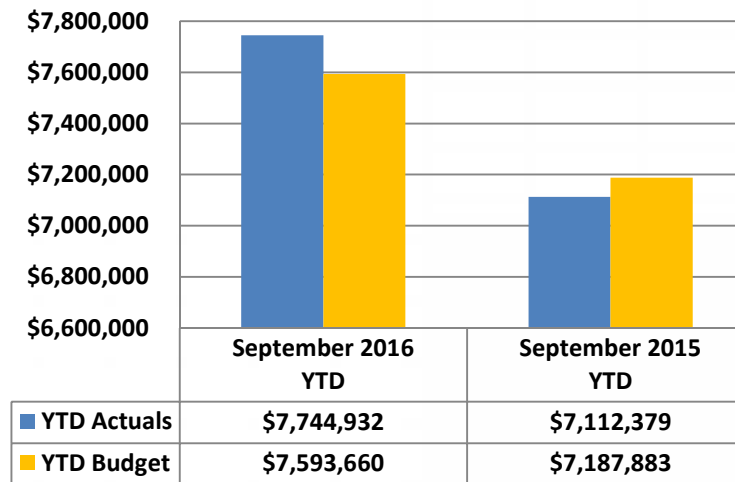
Key Performance Indicators

Fare Revenue Comparison

September 2016 to September 2015



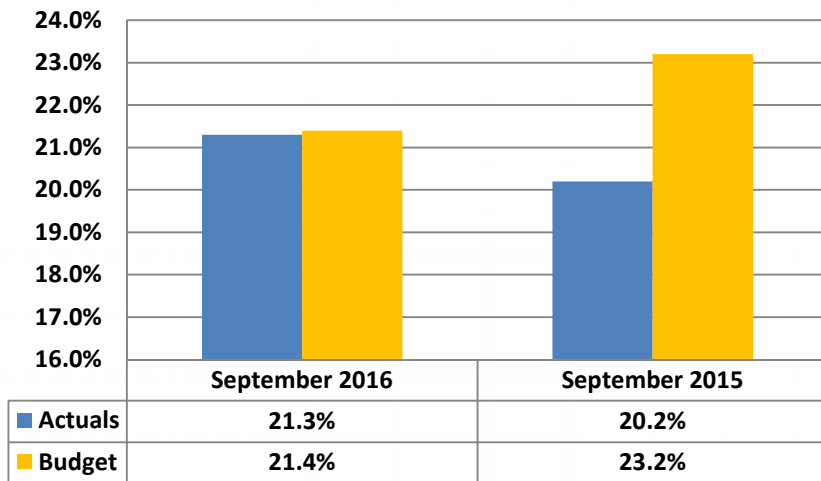
FY 2017 YTD to FY 2016 YTD



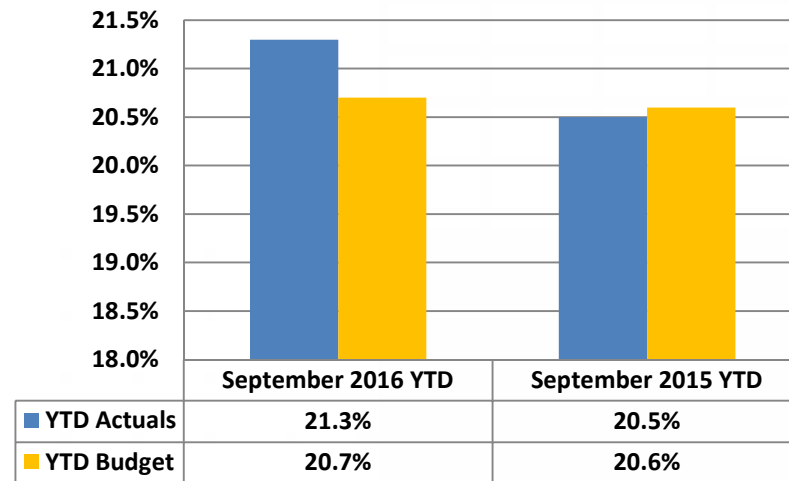
Key Performance Indicators

Farebox Recovery Comparison

September 2016 to September 2015



FY 2017 YTD to FY 2016 YTD

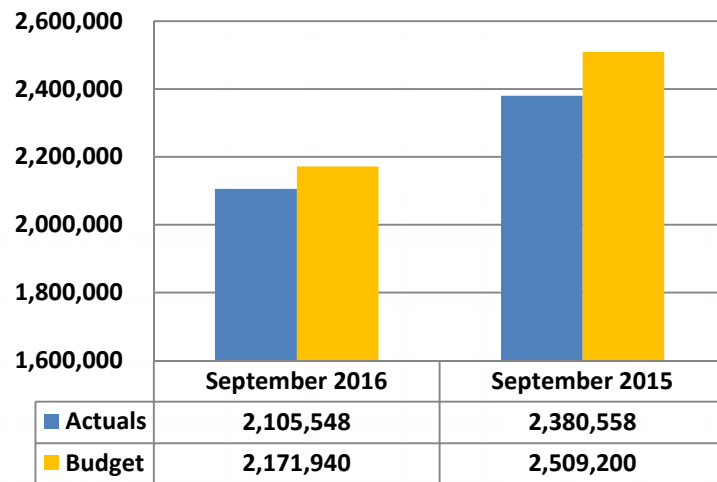


Note:
Farebox Recovery ratio excludes Paratransit cost

Key Performance Indicators

Total Ridership Comparison

September 2016 to September 2015



FY 2017 YTD to FY 2016 YTD

