

General Manager's Report April 10, 2017

GOVERNMENT AFFAIRS UPDATE

FEDERAL UPDATE

Transportation Plan, Overview:

The focus in the past weeks leading up to March 31 has been on state leadership level discussions on developing a “unified” transportation-funding plan. Last week, the governor and legislature took a huge step forward and announced a consensus state transportation-funding package.

The primary bill, SB 1 by Senator Jim Beall, will raise \$52.4 billion over 10 years and will be accompanied by a constitutional amendment to protect new revenues incorporated in the package. Of the \$52.4 billion estimated to be available over a ten-year period, included is almost \$9 billion for public transit and active transportation.

Transportation Plan, Progresses:

On April 3, the Senate Appropriations Committee held a lengthy hearing on SB 1, including testimony by Governor Brown and Secretary Kelly. The bill passed out of the committee on a party line 5-2 vote. However to address a controversial element regarding truck emissions included in the bill, SB 1 was amended in the committee to add language in response to the concerns of the environmental justice organizations. This raised a procedural challenge; under the new “72-hour rule” approved by the voters last November, the bill cannot be heard on the Senate floor before Thursday, April 6. The current plan is to have the bill approved (hopefully) then and sent to the Assembly for action also on Thursday.

In addition, the Senate Appropriations Committee also approved SCA 2, the constitutional amendment to protect the new transportation revenues, on a 5-2 party-line vote.

In the Assembly, to prepare of the potential movement this week of SB1 from the Senate, the Assembly Transportation Committee held an informational hearing on SB 1. The Governor and Secretary Kelly appeared in front of the committee. The committee also heard testimony on ACA 12, the Assembly's parallel measure to SCA 2.

Potential State Transit Assistance Program Estimate for Sacramento RT

The California State Transportation Agency (CalSTA), led by Secretary Brian Kelly, has relied upon fiscal expertise of Caltrans to translate the new SB 1 revenues into estimates of the distributions that are set in the bill. A new updated and refined set of Fact sheets prepared of legislators was made available late on April 4; the update transit funding projected for Sacramento RT, extracted from the Administration's Fact Sheets follows:

State Transit Assistance Funding Estimate	(10-year estimate)
Transit Operator	PUC 99314 - STA Allocation
Sacramento RT	\$42,327,154

DISTRICTWIDE PERFORMANCE UPDATE

PowerPoint presentation attached.

RT CALENDAR

Regional Transit Board Meeting

April 24, 2017
RT Auditorium
5:30 P.M.

May 8, 2017
RT Auditorium
5:30 P.M.

May 22, 2017
RT Auditorium
5:30 P.M.

Quarterly Retirement Board Meeting

June 14, 2017
RT Auditorium
9:00 A.M.

September 13, 2017
RT Auditorium
9:00 A.M.

December 13, 2017
RT Auditorium
9:00 A.M.

Mobility Advisory Council Meeting

May 4, 2017
RT Auditorium
2:30 P.M.

July 6, 2017
RT Auditorium
2:30 P.M.

September 7, 2017
RT Auditorium
2:30 P.M.

Paratransit, Inc. Board Meeting

May 25, 2017
2501 Florin Road
Sacramento, CA
6:00 P.M.

RT Survey

<https://www.surveymonkey.com/r/DGD32JT>

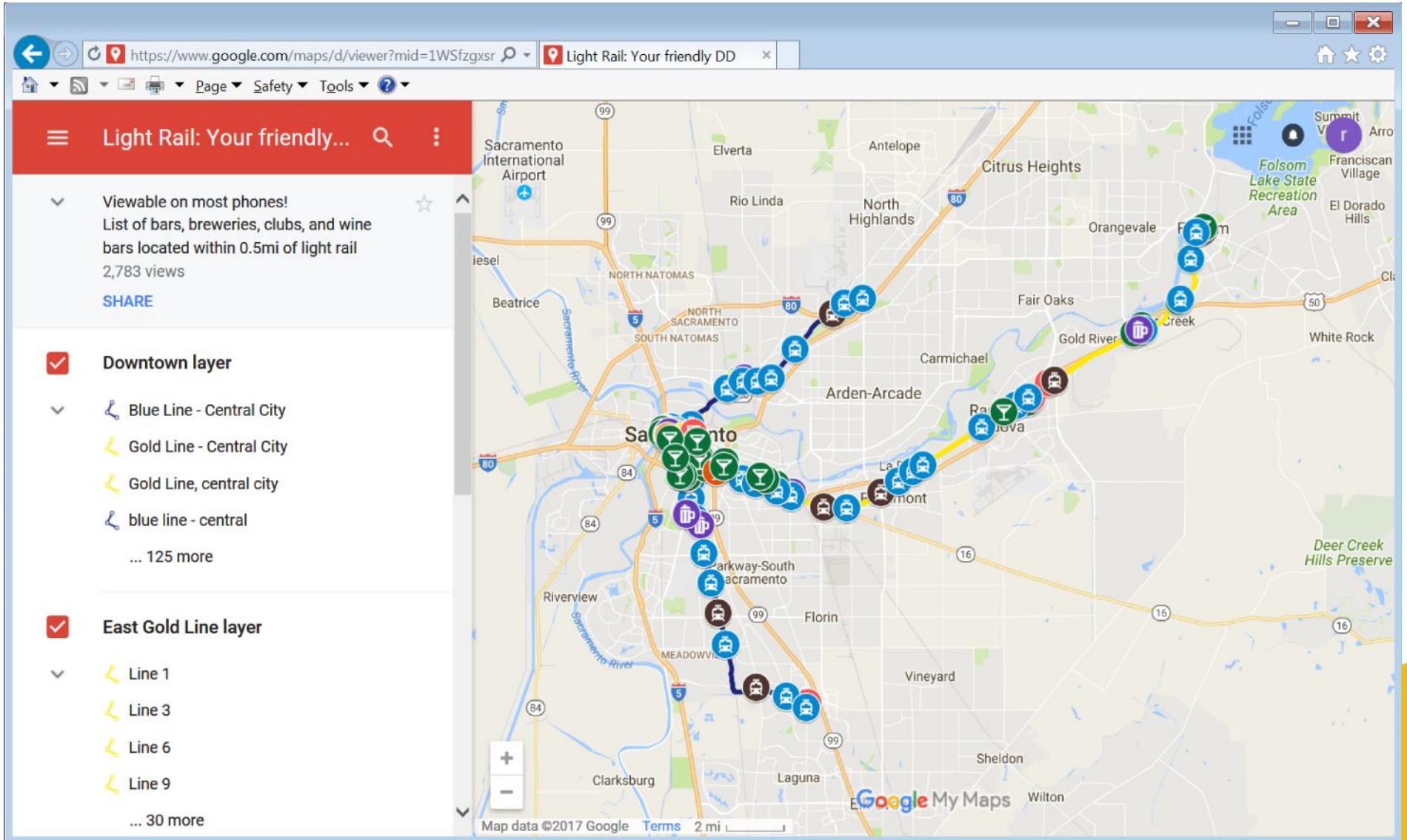
Customeradvocacy@sacrt.com

RT in the News – March 17, 2017

[Sacramento Regional Transit providing free rides to March Madness.mp4](#)



Light Rail: Your Friendly DD by Adam Wong



The screenshot shows a Google Maps window with the title "Light Rail: Your friendly DD". The browser address bar shows the URL: <https://www.google.com/maps/d/viewer?mid=1WSfzgxsr>. The map displays Sacramento, California, with light rail lines highlighted in blue and yellow. Numerous blue and green circular icons with a "DD" (Downtown District) symbol are placed along the routes, indicating the locations of bars, breweries, clubs, and wine bars within a 0.5-mile radius of the light rail. The left sidebar contains a search bar with the text "Light Rail: Your friendly..." and a list of layers. The "Downtown layer" is checked and shows 2,783 views. The "East Gold Line layer" is also checked. The map includes labels for various neighborhoods such as North Sacramento, South Sacramento, Arden-Arcade, and Gold River. The Google My Maps logo and "Map data ©2017 Google" are visible at the bottom.

Light Rail: Your friendly... 🔍

Viewable on most phones!
List of bars, breweries, clubs, and wine bars located within 0.5mi of light rail
2,783 views
[SHARE](#)

Downtown layer

- Blue Line - Central City
- Gold Line - Central City
- Gold Line, central city
- blue line - central
- ... 125 more

East Gold Line layer

- Line 1
- Line 3
- Line 6
- Line 9
- ... 30 more

Map data ©2017 Google Terms 2 mi

February 2017
Finance Update and
Key Performance Report

Brent Bernegger

Acting VP of Finance/Chief Financial Officer

Budget Updates – February 2017

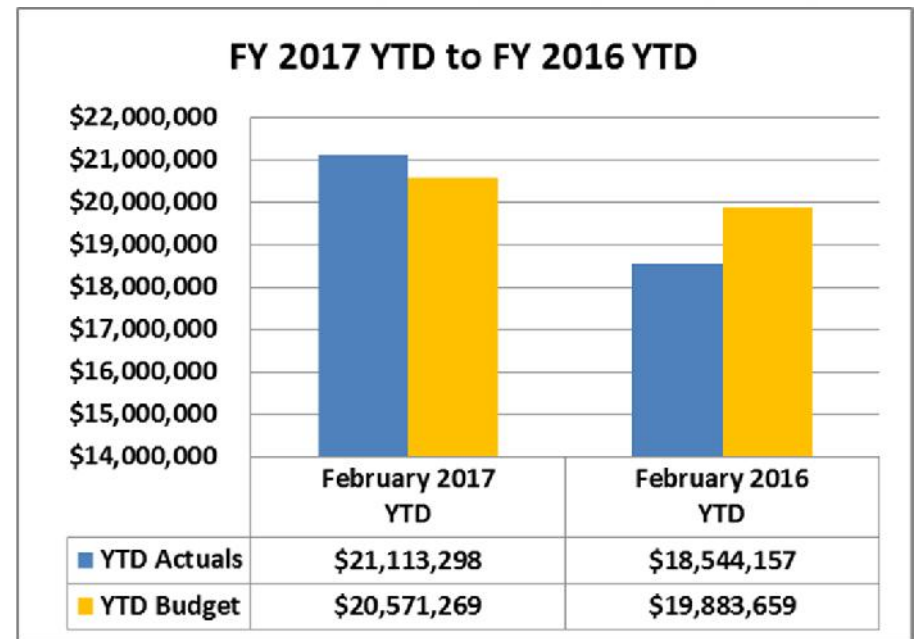
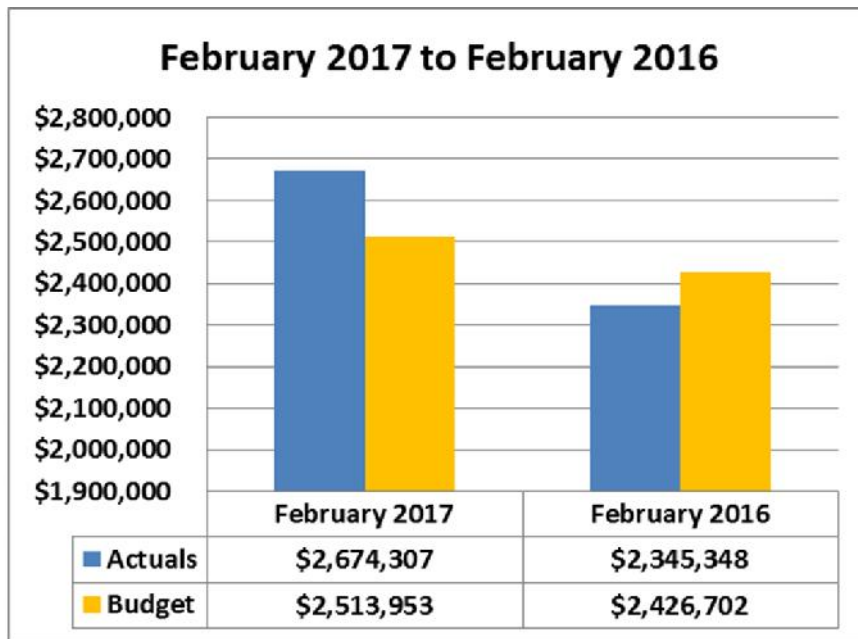
FY 2017 - Budget to Actual Comparison

In thousands Categories	February 2017			FY 2017 YTD		
	Actual	Budget*	Variance	Actual	Budget*	Variance
Income						
Fare Revenue	\$ 2,674	\$ 2,514	\$ 160	\$ 21,113	\$ 20,571	\$ 542
Contracted Services	483	508	(25)	4,168	4,061	107
Other Income	174	277	(103)	2,357	2,836	(479)
State & Local Revenue	7,128	7,176	(48)	57,441	57,406	35
Federal Revenue	2,856	2,856	-	22,848	22,848	-
Total	13,315	13,331	(16)	107,927	107,722	205
Expenses						
Salaries/Fringes	8,696	8,964	268	70,300	71,414	1,114
Services	2,233	2,334	101	17,820	18,736	916
Supplies	862	716	(146)	5,566	5,588	22
Utilities	525	497	(28)	4,551	4,526	(25)
Insurance/Liability	743	755	12	6,001	6,038	37
Other Expenses	144	148	4	1,422	1,419	(3)
Total	\$ 13,203	\$ 13,414	\$ 211	\$ 105,660	\$ 107,721	\$ 2,061
Net Operating Surplus (Deficit)	112	(83)	195	2,267	1	2,266

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

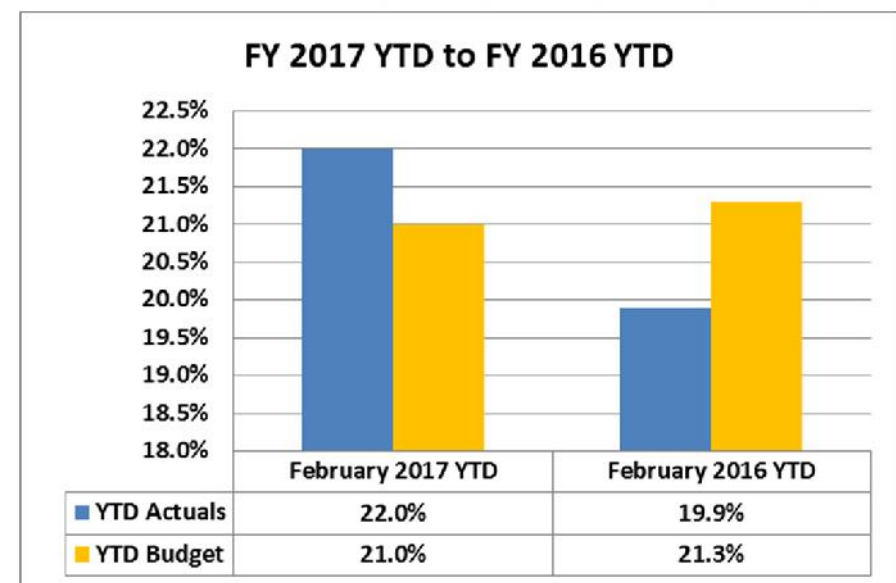
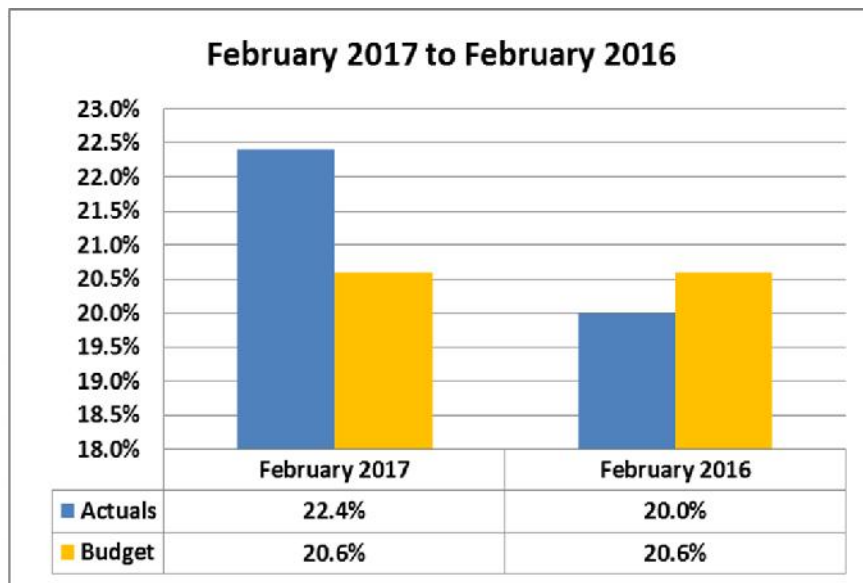
Key Performance Indicators

Fare Revenue Comparison



Key Performance Indicators

Farebox Recovery Comparison



Note:
Farebox Recovery ratio excludes Paratransit cost

Key Performance Indicators

Total Ridership Comparison

