

General Manager's Report October 23, 2017

GOVERNMENT AFFAIRS UPDATE

Watt I/80 Transit Center Planning Study

SacRT has partnered with WalkSacramento on the Caltrans Sustainable Communities Planning Grant to provide a master plan for the Watt I/80 Transit Center. The study will develop several concepts for improving the transit center.

Walk Sacramento is preparing for a series of outreach activities to be conducted from October through December (exact dates TBD):

- Visioning meeting (October 24)
- 2 weekend walk audits (first to be October 28)
- Public workshop in November
- Open house in December
- Stakeholder interviews
- On-site public surveys (including talking to bus riders about potential changes to routing); will include on-line survey WalkSacramento is coordinating with SacRT's Marketing Department on outreach notifications. One of the upcoming GM Chats will also discuss this topic.

Meanwhile, SacRT Planning staff is evaluating bus routing options to determine pros and cons of moving the transit center to the Roseville Road station. This will be one of the concepts presented in a final report anticipated to be presented to the Board in January.

RE-IMAGINE



WATT/I-80



Regional Transit

RE-IMAGINE WATT/I-80 Visioning Meeting

Join us on Tuesday, October 24th to kick-off the project!

Arcade Library—6:00pm to 7:30pm
2443 Marconi Ave, Sacramento, CA 95821

SacRT is kicking off a new project to re-imagine the Watt/I-80 Transit Station to be safer and more accessible for people traveling by foot, bike, and mobility device. The project will involve extensive outreach to SacRT riders, nearby businesses, and community organizations. SacRT is working with the community-based organization WALKSacramento to implement the project and create an action plan.

Share your thoughts on what would make the station safer and more accessible
on October 24th!

- Light refreshments will be provided.
- Learn more about the project and take the online survey by visiting www.sacrt.org and clicking on "Re-Imagine Watt/I-80".
- Take the survey to be entered into a drawing for a \$50 gift card!



SAVE THE DATE—WALK AUDIT

Following the Visioning Meeting we will hold a walk/bike assessment at the station to analyze existing conditions and opportunities. All are welcome to join.

Date: Saturday, October 28th

When: 10:00 am – 11:30 am

Where: Meet at the Watt/I-80 station

What: Bring comfortable walking shoes. We will be exploring the station on foot.

Questions, comments? Kirin Kumar: kkumar@walksacramento.org or www.reimaginingwatti80.com

Districtwide Performance

PowerPoint presentation – September Financials by Brent Bernegger

SACRT CALENDAR

Regional Transit Board Meeting

November 13, 2017
RT Auditorium
5:30 P.M.

December 11, 2017
RT Auditorium
5:30 P.M

Quarterly Retirement Board Meeting

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

Mobility Advisory Council Meeting

November 2, 2017
RT Auditorium
2:30 P.M

Paratransit, Inc. Board Meeting

November 9, 2017
2501 Florin Road
6:00 P.M.

September 2017
Finance Update and
Key Performance Report

Brent Bernegger

VP of Finance/Chief Financial Officer

FY 2018 - Budget to Actual Comparison

Month Ended September 30, 2017

Categories (\$ in thousands)	Actual	Budget	\$ Variance	% Variance
Income				
Fare Revenue	\$2,333	\$2,640	(\$307)	-11.6%
Contracted Services	517	467	50	10.7%
Other Income	232	298	(66)	-22.1%
State & Local Revenue	7,543	7,543	0	0.0%
Federal Revenue	2,588	2,588	0	0.0%
Total	13,213	13,536	(323)	-2.4%
Expenses				
Salaries/Fringes	8,883	9,052	169	1.9%
Services	1,849	2,025	176	8.7%
Supplies	785	753	(32)	-4.2%
Utilities	721	744	23	3.1%
Insurance/Liability	661	653	(8)	-1.2%
Other Expenses	186	324	138	42.6%
Total	13,085	13,551	466	3.4%
Net Operating Surplus (Deficit)	\$128			

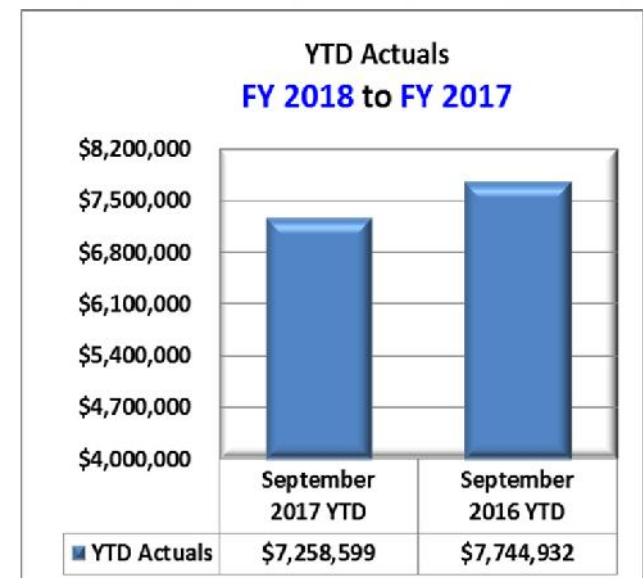
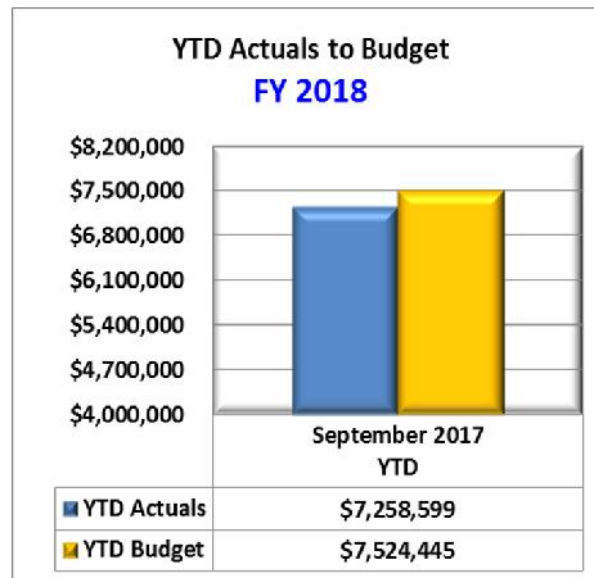
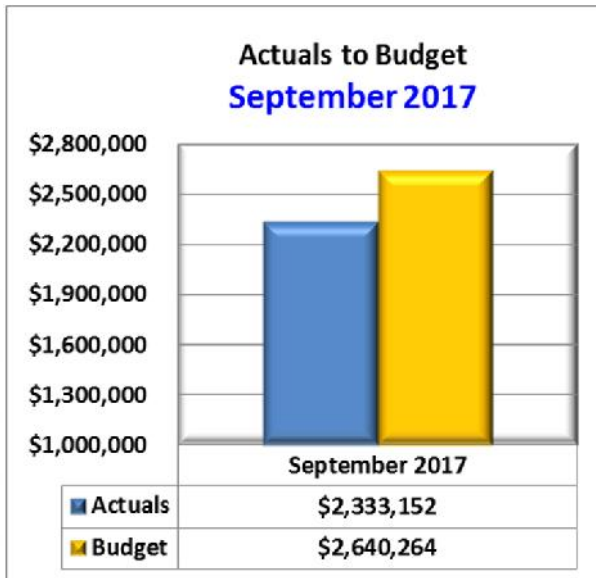
FY 2018 YTD

Actual	Budget	\$ Variance	% Variance
\$7,259	\$7,524	(\$265)	-3.5%
1,560	1,401	159	11.3%
859	895	(36)	-4.0%
22,629	22,629	0	0.0%
7,764	7,764	0	0.0%
40,071	40,213	(142)	-0.4%
26,797	27,164	367	1.4%
5,340	5,864	524	8.9%
2,478	2,260	(218)	-9.6%
2,131	2,127	(4)	-0.2%
1,972	1,960	(12)	-0.6%
557	972	415	42.7%
39,275	40,347	1,072	2.7%
\$796			

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

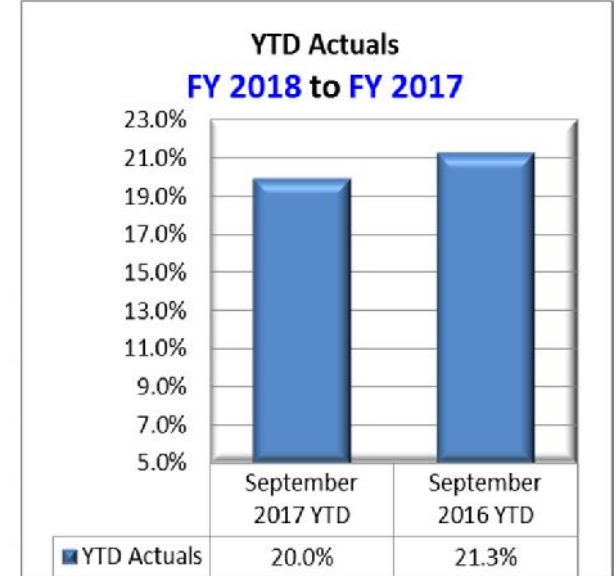
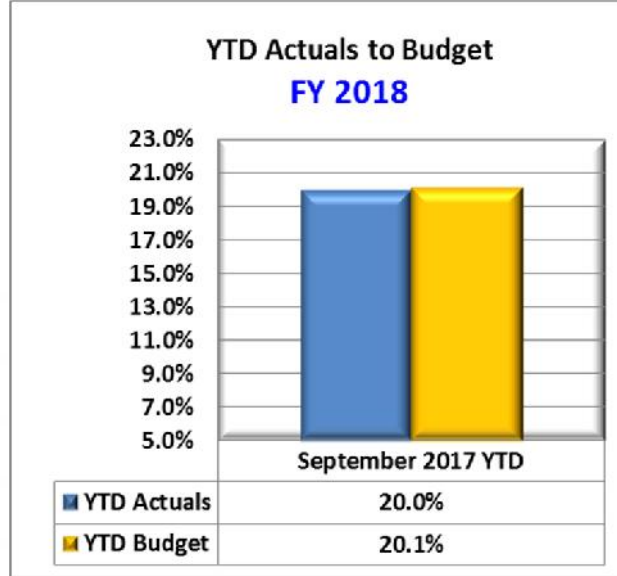
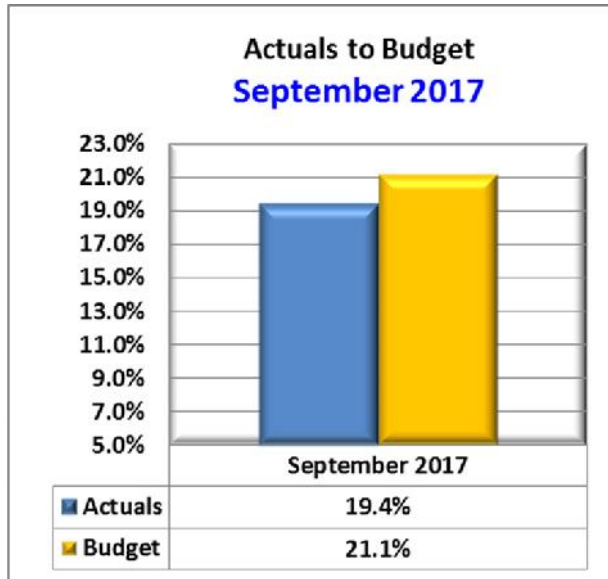
Key Performance Indicators

Fare Revenue Comparison



Key Performance Indicators

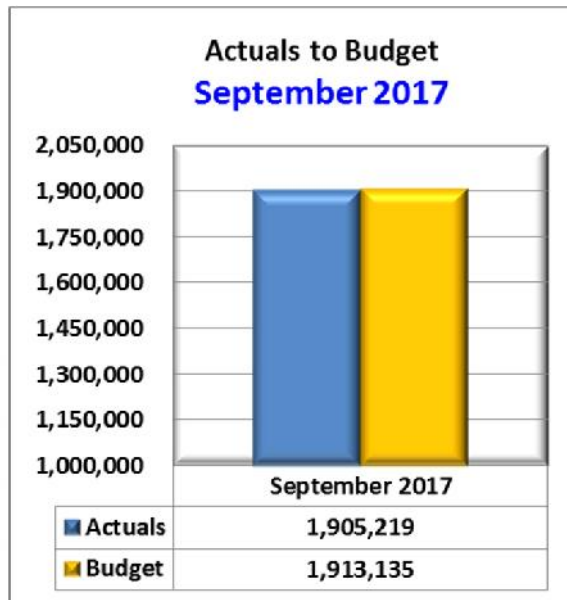
Farebox Recovery Comparison



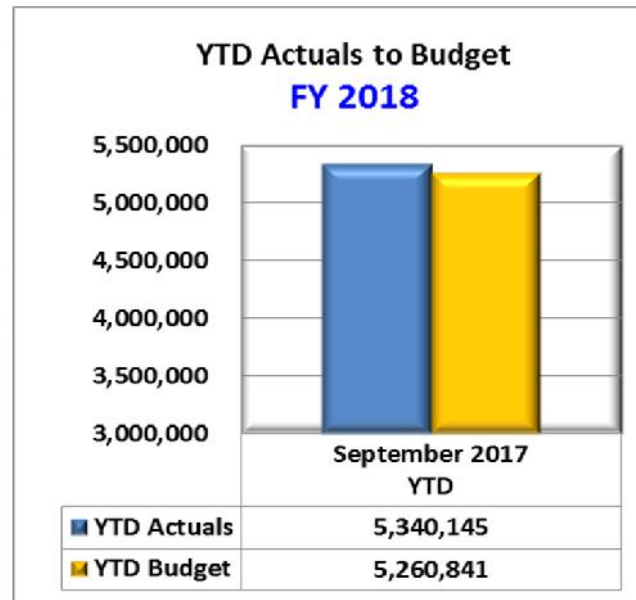
Note: Farebox Recovery ratio excludes Paratransit cost.

Key Performance Indicators

Total Ridership Comparison



↓ -0.4%



↑ 1.5%

