

General Manager's Report February 26, 2018

GOVERNMENT AFFAIRS UPDATE

FEDERAL

This month President Trump released his budget for FY2019. For public transportation, the Administration's budget proposes full funding for FAST Act programs that provide SacRT with transit formula grants from the Mass Transit Account of the Highway Trust Fund. However President Trump's budget calls for deep cuts to the Capital Investment Grants (CIG) program cutting it by more than half of the FAST Act levels from \$2.3 billion to \$1 billion and proposes to only provide CIG funding for only projects with existing full funding grant agreements or small starts agreements. Moving forward, the Congressional appropriations process will ultimately determine the actual funding levels. This coming month, I am scheduled to travel to Washington D.C. to participate in the Capital Region Executive Leadership Mission. The continued federal investment in transportation will be a major focus for the Mission's delegation this year to discuss in meetings with federal officials and policy makers. During this trip, I will advocate on behalf of SacRT and voice our support for well-funded federal programs for public transit to operate and maintain transit systems by emphasizing the importance of continued investment in the country's transportation infrastructure, and its positive effects on the economy through increased mobility, the creation of jobs and manufacturing.

WATT/I-80 LIGHT RAIL STATION AND SECURITY UPDATES

Presented by Mark Lonergan and Lisa Hinz

JANUARY FINANCIALS

Presented by Brent Bernegger

SacRT MEETING CALENDAR

Regional Transit Board Meeting

March 12, 2018
SacRT Auditorium
5:30 P.M

April 9, 2018
SacRT Auditorium
5:30 P.M

Quarterly Retirement Board Meeting

March 14, 2018
SacRT Auditorium
9:00 A.M.

June 20, 2018
SacRT Auditorium
9:00 A.M

September 12, 2018
SacRT Auditorium
9:00 A.M

Mobility Advisory Council Meeting

March 1, 2018
SacRT Auditorium
2:30 P.M.

May 3, 2018
SacRT Auditorium
2:30 P.M.

RE-IMAGINE



WATT/I-80

Re-Imagine Watt/I-80

February 26, 2018





Outreach Process

SURVEYS

September - December 2017



GOAL

Gain insights on how riders use the station, access and safety concerns, and thoughts about making improvements.

HOW

- Online Survey
- In-Depth Stakeholder Interviews
- Intercept Surveys

WALK AUDITS

October - November 2017



GOAL

Analyze existing conditions first-hand and evaluate opportunities for improvement.

HOW

Join us to assess constraints and opportunities at the station, as well as pedestrian and bicycle access to Watt/I-80.

COMMUNITY MEETINGS

October 2017 - January 2018



GOAL

Identify potential solutions and gather input on conceptual ideas.

HOW

Join us at these meetings to provide feedback and insights that will inform proposed solutions.



What We've Been Hearing: *Priorities*



Transfers should be **safe, reliable, and convenient**



Greater safety should be achieved through a combination of **enforcement and design**



Consistent maintenance is necessary for sustained cleanliness and functionality.



Station amenities should improve **user experience and comfort** + encourage **positive activity**



Pedestrian, bicycle, and ADA access is a **priority**



What We've Been Hearing: *Station Enhancements*

- Improved **maintenance and security** can dramatically enhance the user experience, but will need **more significant investment** to solve persistent issues
- Current location provides access to existing and future transit supportive development on Watt Avenue
- Improvements on Watt Avenue are needed for **safer pedestrian, bicycle, and ADA access**





What We've Been Hearing: *Bus Route Realignment*

- Same-level transfers at Roseville Road are ideal for **safety and ease of transfer**, but bus reroutes may be **inconvenient and costly** for some
- May have **disproportionate impacts** on lower-income riders and ARC students who rely on transit
- Reroutes should be accompanied by **increased bus frequencies**
- **Bicycle and pedestrian** access is limited at Roseville Road
- Residents/Business Owners are **concerned** closing station will add to **blight** on Watt Ave



Concepts for Review

A

Major Station Enhancements

- Improvements to stairs, elevator, bus stops, light rail area, and Watt Avenue. Improvements would occur over the long-term.

B

Significant Station Enhancements with Relocated Bus Stop

- Relocation of northbound bus stop to restrict access under overpass. Improvements to northbound bus stop and light rail area. (Near – long term).

C

Relocation to Roseville Road

- Same – level transfers at Roseville Road Station. Close Watt/I-80 station and access from Watt Avenue.

D

Immediate/Lower-Cost Solutions

- Near-term enhancements at light rail platform and underpass. May be necessary in all cases during the interim period.

January 2018
Finance Update and
Key Performance Report

Brent Bernegger

VP of Finance/Chief Financial Officer

FY 2018 - Budget to Actual Comparison

Month Ended January 31, 2018

Categories (\$ in thousands)	Actual	Budget	\$ Variance	% Variance
Income				
Fare Revenue	\$2,270	\$2,263	7	0.3%
Contracted Services	472	661	(189)	-28.6%
Other Income	369	298	71	23.8%
State & Local Revenue	7,901	7,901	0	0.0%
Federal Revenue	2,588	2,588	0	0.0%
Total	13,600	13,711	(111)	-0.8%
Expenses				
Salaries/Fringes	9,542	9,217	(325)	-3.5%
Services	1,709	1,969	260	13.2%
Supplies	764	740	(24)	-3.2%
Utilities	523	531	8	1.5%
Insurance/Liability	653	653	0	0.0%
Other Expenses	240	321	81	25.2%
Total	13,431	13,431	0	0.0%
Net Operating Surplus (Deficit)	\$169			

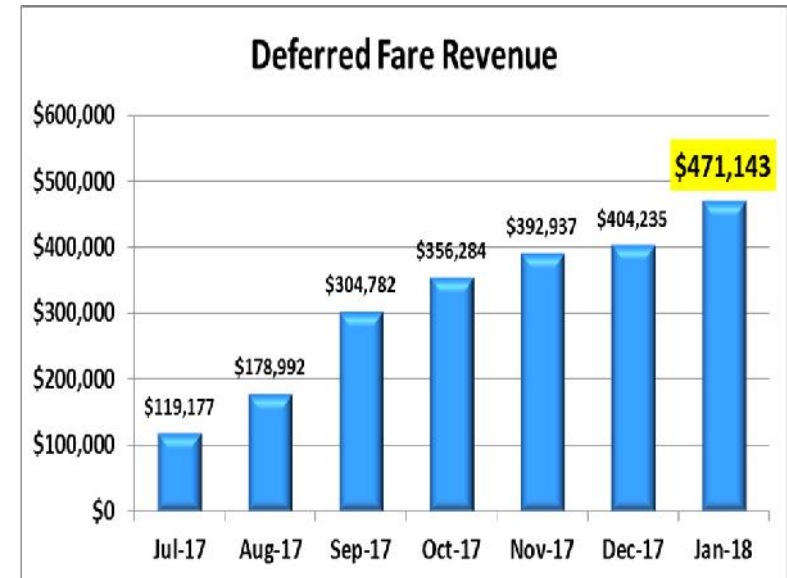
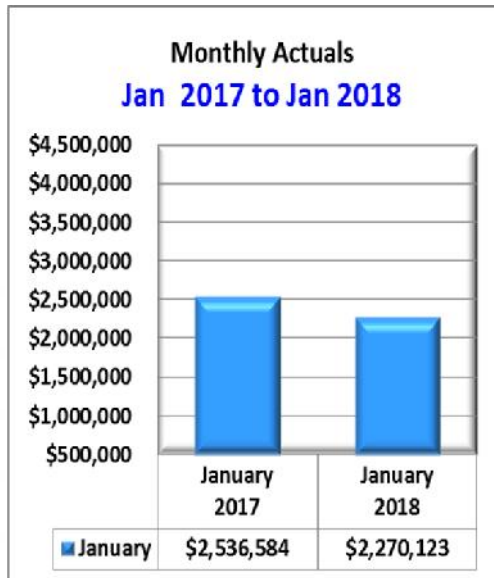
FY 2018 YTD

Actual	Budget	\$ Variance	% Variance
\$16,232	\$17,571	(\$1,339)	-7.6%
3,584	3,464	120	3.5%
2,283	2,087	196	9.4%
53,159	53,159	0	0.0%
18,117	18,117	0	0.0%
93,375	94,398	(1,023)	-1.1%
63,018	63,644	626	1.0%
12,469	13,745	1,276	9.3%
5,269	5,178	(91)	-1.8%
4,144	4,063	(81)	-2.0%
4,596	4,573	(23)	-0.5%
1,562	2,568	1,006	39.2%
91,058	93,771	2,713	2.9%
\$2,317			

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

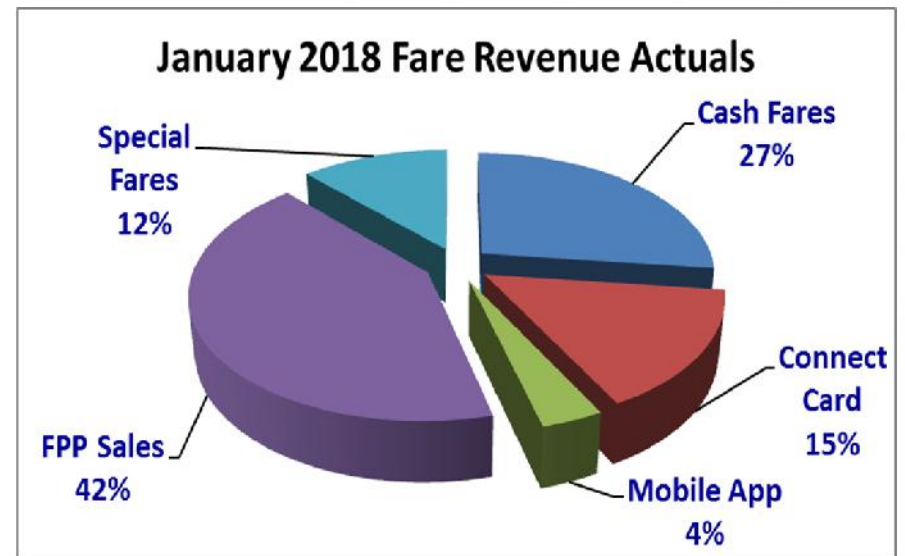
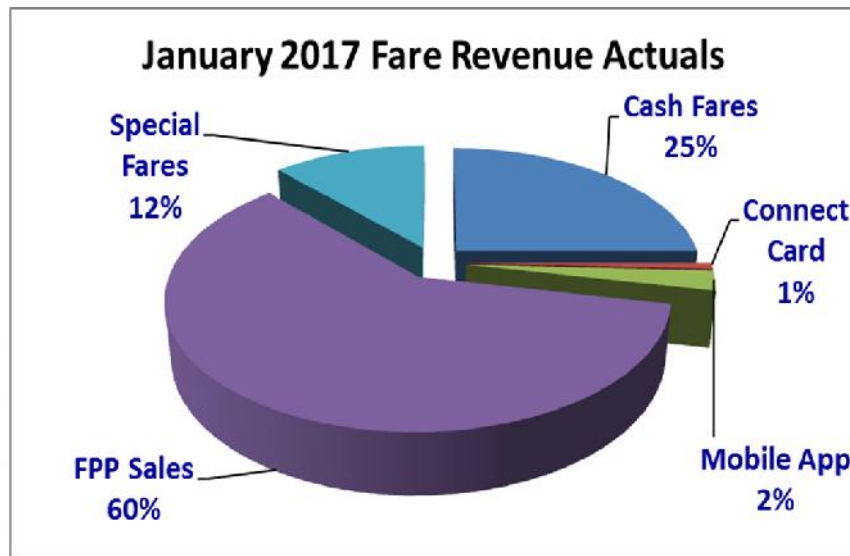
Key Performance Indicators

Fare Revenue Comparison



Fare Revenue Analysis

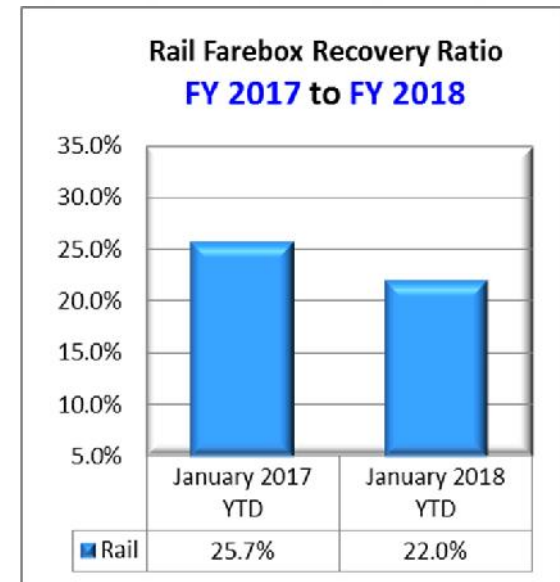
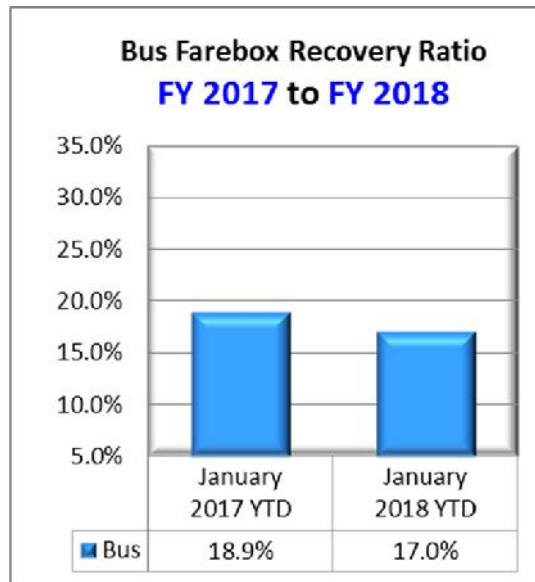
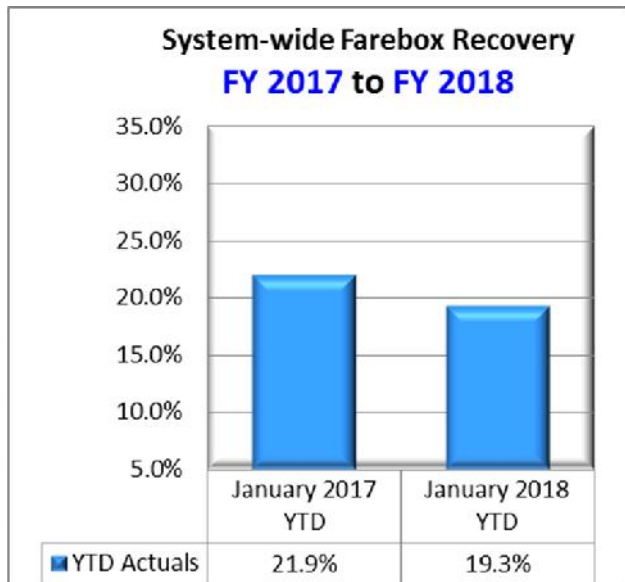
(Comparing the month of January 2017 to January 2018)



Note: Customer buying patterns are shifting towards electronic media.

Key Performance Indicators

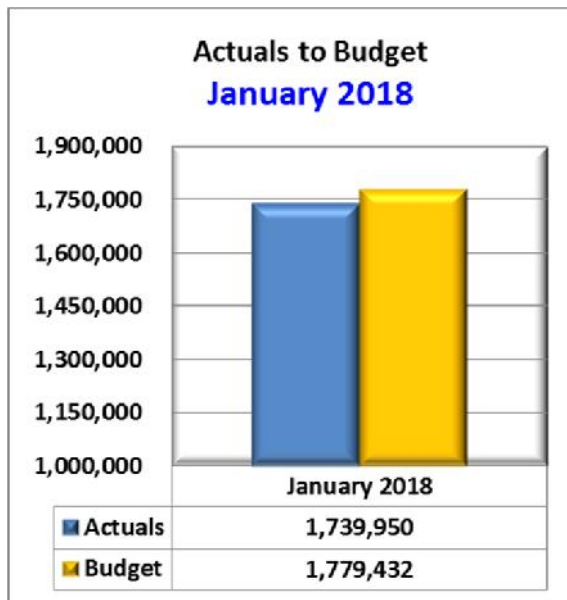
Farebox Recovery Comparison



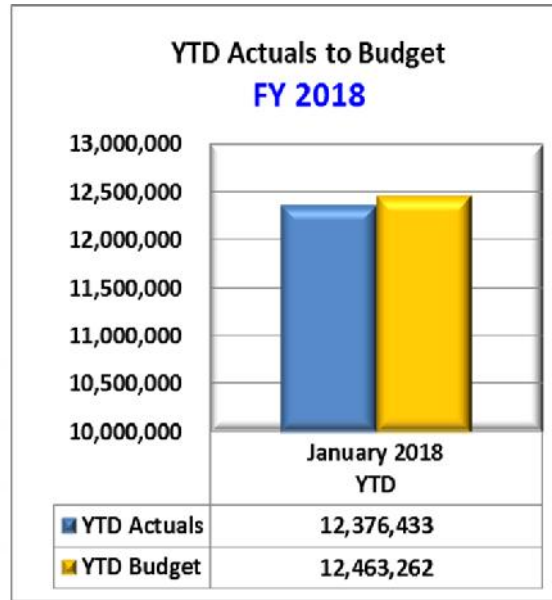
Note: Farebox Recovery ratio excludes Paratransit cost.

Key Performance Indicators

Total Ridership Comparison



↓ 2.2%



↓ -0.7%

