



SacRT Board Retreat

Monday, July 22, 2019



SacRT Board Chair Patrick Kennedy Riding Light Rail in Dublin, Ireland



SacRT Board Chair Patrick Kennedy Riding the Metro in Paris, France



SacRT Board Chair Patrick Kennedy Riding Light Rail in Dallas, Texas

Program Agenda



Section 1: FY19 Historic Year in Review

Section 2: FY20 Major Initiatives & Goals

Section 3: Strategic Plan Update

Section 4: Measure A

Throughout, we seek your input and direction.

Section 1: Historic Year in Review



Section 1: Historic Year in Review



- 1.1** Strategic Planning & System Development
- 1.2** Financial Stability, Accountability & Business Process Optimization
- 1.3** Strategic Vision, Innovations & Best Practices
- 1.4** System Security, Operational & Occupational Safety
- 1.5** Strategic Communications & Partnerships
- 1.6** Organizational Excellence & Performance Management
- 1.7** Long-Term Aspirational Goals – Set by Board
- 1.8** Other Notable Accomplishments

Historic Year in Review



1.1 Strategic Planning & System Development:

1. SacRT Forward design completed and adopted by Board in February 2019 with launch date on Sunday, September 8
2. Expanded SmarT Ride to the Franklin/South Sacramento zone. Combined with Citrus Heights, ridership is at approximately 150,000 trips to date
3. Light Rail Modernization Project in environmental and design phase, with total funding (\$200 million) secured for 20 new low-floor light rail vehicles, double tracking in Folsom, infrastructure and station upgrades

Historic Year in Review



Continued

1.1 Strategic Planning & System Development:

4. Successfully worked with the City of Sacramento to develop and pass Transit Oriented Development (TOD) ordinance. Several other major TODs are in progress
5. Updated SECAT program guidelines to receive funding (\$2 million) to purchase 20 small electric zero emission buses

Historic Year in Review



1.2 Financial Stability, Accountability & Business Process Optimization:

1. Worked with state delegation to move AB 709 forward to clean up SacRT's enabling legislation
2. SacRT has successfully sold Arden Way (\$800,000) and Calvine Road/Auberry Way (\$1.6 million) properties, and completed due diligence requirements to ready University/65th Street for close of escrow
3. Secured \$17.5 million from the Transformative Climate Communities and another \$16 million from the Affordable Housing & Sustainable Communities grant program to construct Dos Rios and Railyards light rail stations

Historic Year in Review



1.3 Strategic Vision, Innovations & Best Practices:

1. Implemented real-time consist manager application for light rail vehicle tracking, operational control and reliability
2. SacRT was part of a team that recruited the Local Motors autonomous vehicle, Olli, to Sacramento State as a pilot project
3. Partnered with JUMP Bike to install charging hubs at key light rail stations for first-mile/last-mile mobility solutions
4. Featured SacRT's innovative, best in class initiatives in APTA's Mobility Conference. In the progress of developing Mobility as a Service (MaaS) playbook for the transit industry

Historic Year in Review



Continued

1.3 Strategic Vision, Innovations & Best Practices:

5. Partnered with technology startup “Miles” to offer app based travel incentives to encourage more transit usage
6. Joined with the City of Rancho Cordova on the “Free \$5 to Ride” pilot program that can be used toward a Lyft ride that begins or ends at one of four SacRT light rail stations in Rancho Cordova
7. Signed the American Public Transportation Association’s Sustainability Pledge. SacRT is serving on and helping staff on the Mayor’s Commission on Climate Change

Historic Year in Review



1.4 System Security, Operational & Occupational Safety:

1. Received the federal Transportation Security Administration's Gold Standard Award for System Security
2. Additional Transit Agents and security personnel were added throughout the year and strategically placed to ride trains based on a mix of data such as ridership, special events, and specific crime issues
3. Successfully implemented a Transit Ambassador program that is focused on customer service and fare inspection

Historic Year in Review



Continued

1.4 System Security, Operational & Occupational Safety:

4. Launched an Adopt-A-Station program where SacRT Police officers and senior staff become station ambassadors and visit their assigned stations once a week to make security and facility recommendations or repair requests
5. Made substantial progress on the installation of an early warning alarm technology on all light rail vehicles to provide secondary track worker protection

Strategic Communications & Partnerships



Historic Year in Review



1.5 Strategic Communications & Partnerships:

1. Developed a transit academy designed to educate and engage residents, business and community leaders about SacRT's planning process and how transit shapes our communities. Over 60 people enrolled in inaugural class
2. Attended all three Technical Advisory Committees (TAC) of the Mayor's Climate Commission, including serving as the facilitator for the Mobility TAC
3. Continued to bolster partnerships in the community and received approximately 97% positive media coverage with over 800 SacRT feature stories on TV

Historic Year in Review



Continued

1.5 Strategic Communications & Partnerships:

4. Partnered with Wide Open Walls and CADA for mural installation to improve the R Street Customer Service and Sales Center building
5. Strengthened partnership with federal, state, local and regulatory agencies to advocate for more transit funding and better coordinate planning and project development
6. Partnered on over 75 regional community events, including the MLK March, Folsom Pro Rodeo, Pride, Elk Grove Graduations and Women's March

1225 R Street Mural



Historic Year in Review



1.6 Organizational Excellence & Performance Management:

1. Presented audit plan to the Board and staff, focusing on areas of risk management effectiveness, internal controls and regulatory compliance
2. Successfully negotiated new labor agreements with the AFSCME-Supervisor unit and ATU
3. Implemented operator attendance control program
4. Promoted and hired industry best talents to optimize business process and foster a collaborative work environment

Historic Year in Review



Continued

1.6 Organizational Excellence & Performance Management:

5. Significantly strengthened performance management and accountability by optimizing organizational structure and incentivizing high performance while proactively addressing underperformance
6. Reinstated employee events to boost communications and morale, including quarterly town halls for all employees and employee appreciation events
7. Successfully completed TDA and FTA triennial audits with no significant findings

Historic Year in Review



1.7 Long-Term Aspirational Goals – Set by Board:

1. Successfully negotiated annexation agreements with the City of Citrus Heights and the City of Folsom (25% increase in Folsom Stage Line ridership since annexation)
2. SacRT and Elk Grove have agreed to a five-year service contract to operate e-tran bus service (possible 2020 annexation)
3. Green Line to the Airport DEIR/DEIS is scheduled for submission to FTA for review this summer. Staff is currently collecting stakeholder comments
4. Delivered six Green Power electric buses, and in the process to procure an additional 50 electric vehicles of various makes and models

Historic Year in Review



Continued

1.7 Long-Term Aspirational Goals – Set by Board:

5. SacRT Forward added frequency and extended coverage to the North Natomas community (Routes 11 and 13)
6. Comprehensively reviewed Paratransit, Inc.'s (PI) four party agreement, including the funding structure for TDA (SacRT is the only party out of the four to provide direct funding to PI for CTSA service through SacRT's TDA funding, while PI receives enough Measure A funding for ADA, non-ADA service and CTSA) and evaluated service delivery options for SacRT ADA paratransit service
7. Offered a fair and reasonable proposal for the FY 20 option with PI and are continuing negotiations

Historic Year in Review



1.8 Other Notable Accomplishments:

Ridership Initiatives = Increased Ridership (first time in 5 years that ridership has increased)

1. Lowered basic fare from \$2.75 to \$2.50
2. Implemented \$0.25 transfer ticket
3. Lowered K-12 student monthly pass from \$55 to \$20, with free fares district-wide beginning October 1st
4. Increased weekend light rail service frequency from 30 to 15 minutes
5. Discontinued parking fees at Park-and-Ride lots
6. Expanded Los Rios student eligibility for all students

Historic Year in Review



Continued

1.8 Other Notable Accomplishments:

Major Awards Received

1. APTA's 2019 Outstanding Public Transportation Manager Award
2. Sacramento Taxpayers Association 2019 Good Governance Award
3. Federal Transportation Security Administration Gold Standard Award for System Security
4. Clean Cities Coalition Clean Air Champion Award
5. 50 Corridor TMA Big Wheels on the Corridor Award

Historic Year in Review



What are the Additional Ways for the Board to Recognize SacRT's Accomplishments?

Our Accomplishments Reflect the Work of Many Hands – Our Board, Our Leadership Team, Our Employees, Our Partners and Our Customers. Opportunities to Engage Include:

1. WalkABOUTs Thanking Staff
2. Internal Newsletter
3. Speakers' Bureau
4. Media Engagement (e.g., editorials)
5. Ride-Alongs
6. Social Media
7. Other Ideas?

Section 2: Major Initiatives & Goals FY 2019 – FY 2020



Section 2: FY20 Major Initiatives & Goals



Our major initiatives and goals for FY 20 maintain a steadfast focus on:

- Customer's first in all things – safety, security, convenience and attractiveness
- Fiscal responsibility and sustainability
- Effective partnering for the interests of our community
- Business excellence and efficiency
- Learning and growth for individual employees and collectively as an organization

Section 2: FY20 Major Initiatives & Goals



- 2.1** Strategic Planning & System Development
- 2.2** Financial Stability, Accountability & Business Process Optimization
- 2.3** Strategic Vision, Innovations & Best Practices
- 2.4** System Security, Operational & Occupational Safety
- 2.5** Strategic Communications & Partnerships
- 2.6** Organizational Excellence & Performance Management
- 2.7** Long-Term Aspirational Goals – Set by Board

Major Initiatives & Goals



2.1 Strategic Planning and System Development:

1. Flawlessly launch SacRT Forward on September 8th, seek public input, quickly address issues
2. Launch new SmaRT Ride zones
3. Complete project approval and environmental document for Gold Line to Folsom 15-minute service
4. Work with all partners to transition Downtown/Riverfront Streetcar Project to a SacRT light rail project
5. Progress final design of Dos Rios Station and potential Railyards Station to serve MLS Stadium
6. Form a Florin Station Joint Development Public Advisory Group to execute vision laid out by Urban Land Institute panel

Major Initiatives & Goals



Continued

2.1 Strategic Planning and System Development:

7. Procure four new low-floor light rail vehicles to be delivered in 2020, and progress modernization efforts
8. Launch Zero Emission shuttle bus service between UC Davis – Downtown – UCD Med Center, launch service from Downtown to the Sacramento International Airport
9. Complete a Comprehensive Bus Rapid Transit Corridor Study
10. Complete a Comprehensive Zero Emission Vehicle (ZEV) Transition Plan
11. Begin SacRT's Five Year Strategic Plan

Major Initiatives & Goals



2.2 Financial Stability, Accountability, and Business Process Optimization:

1. Support the passage of AB 631, amending annexation detachment stipulation
2. Continue to aggressively pursue all grant opportunities
3. Complete installation of automatic passenger counters on all light rail vehicles
4. Complete the remodel of SacRT's customer service center to create a more welcoming and comfortable environment

Major Initiatives & Goals



Continued

2.2 Financial Stability, Accountability, and Business Process Optimization:

5. Participate in the California Transit Association (CTA) task force regarding the Transportation Development Act (TDA)
6. Make substantial progress in transit oriented development to attract new riders and increase revenue
7. Relentlessly pursue business optimization

Major Initiatives & Goals



2.3 Strategic Vision, Innovations, and Best Practices:

1. Complete an audit of SacRT's Information Technology efforts to ensure better integration and improve technology needs, identify priorities and plan for future innovation
2. Continue to embrace and integrate micro-mobility services such as JUMP and Gotcha bikes, scooters and GIG cars
3. Roll-out real-time passenger information for light rail vehicle arrivals
4. Support IT modernization with updating fare vending machines and installing new fare vending machines that include faster payment options to improve customer experience

Major Initiatives & Goals



2.4 System Security, Operational & Occupational Safety:

1. Continue progress on the new Transit Ambassador program with a renewed focus on customer service
2. Work with the Rancho Cordova PBID to ensure additional security patrols of light rail stations in Rancho Cordova
3. Ensure 100% compliance with the California Public Utilities Commission's speed limit requirements at light rail stations
4. Provide mandatory Transit Safety Institute certification training to supervisors and training personnel
5. Continue implementation of the FTA Safety Management System requirements
6. Maintain the historically low district-wide crime rate

Major Initiatives & Goals



2.5 Strategic Communications and Partnerships:

1. Work with all jurisdictions to successfully implement the Fare-Free student pilot program, and identify ways to make the program permanent
2. Collaborate with the Sacramento Transportation Authority (STA) to craft a transit friendly expenditure plan that will be placed on the November 2020 ballot
3. Better align regional priorities and coordination, such as fleet electrification, by meeting with staff of the Four Agencies (SacRT, SMUD, SACOG, and Air Quality) on a quarterly basis

Major Initiatives & Goals



Continued

2.5 Strategic Communications and Partnerships:

4. Continue to expand regional partnerships to promote SacRT and build ridership
5. Actively pursue station naming sponsorships
6. Launch a Transit Academy program – next generation advocates
7. Partner with the Metro Chamber to continue Transit Means Business programming
8. Leverage APTA's Transit Manager of the Year Award and other awards to strengthen SacRT's image in the community
9. Significantly strengthen social media management and engagement and promote SacRT at broader events throughout the community

Major Initiatives & Goals



2.6 Organizational Excellence and Performance Management:

1. Continue to bolster relationship with various labor unions
2. Relentlessly pursue excellence on all fronts
3. Continue emphasis on accountability and performance management
4. Implement various programs, activities and training to boost employee morale
5. Successfully recruit a new internal auditor, continue to memorialize and formalize procedures in the SacRT audit plan in order to create greater transparency
6. Provide regular and timely reports to the Board on internal auditing and EEO related activities

Major Initiatives & Goals



2.7 Long-Term Aspirational Goals as set by the Board of Directors:

1. Annexations
2. Green Line Extension
3. BRT's
4. Future Paratransit Collaboration
5. ZEV Conversions

Board Discussion

Section 3: Strategic Plan Update 2020 – 2025



Strategic Plan Update



Components of a Strong Strategic Plan:

- Define Mission (what we do)
- Define Vision (what we want to become)
- Set 5 Year Goals (what we need to achieve)
- Set 10, 20 Year-Long Term Goals
- Articulate Values (how we behave)
- Measure Performance (how we are doing)

Strategic Plan Update



Comparison of Goals

Board Transition FY17	Current Strategic Plan	GM FY19
1. Clean, Safe, Secure	1. Ensure Financial Stability	1. Bold service plan to increase riders and grow service
2. Build effective partnerships	2. Safe, Quality, Efficient Services	2. Financial stability, accountability, process optimization
3. Fiscal sustainability	3. Ethical Operations	3. Strategic vision, innovation and industry best practices
4. Organizational excellence	4. Invest in Employees	4 – 5. System Safety & Security
5. Build capability, learn, grow	5. Growth Goals: Improve transit access and increase market share	6. Strategic Communications
		7. Organizational excellence and performance management

Strategic Plan Update



Strategic Plan Process and Time Line

- Provide initial input today
- Define external and internal communication and feedback goals
- Plan adoption in summer 2020
- Leverage to create alignment and adaptability late summer 2020 and beyond

Breakout Session

- Board members to split into groups
- Select a spokesperson
- Discuss three questions:
 - Who are our important stakeholder groups?
 - If we are successful, what should stakeholders say about us in 3-5 years?
 - What goal areas should we focus on to win over stakeholders?
- Report back to group in 20 minutes



Stockton Blvd 1/2
Jct 80 EAST 1
Jct 99 SOUTH 1/4

Section 4: Measure A

SacRT Unmet Local Funding Needs 2020 and Beyond

Measure A

SacRT Unmet Local Funding Needs 2020 and Beyond

- SacRT has had extensive stakeholder outreach to listen to the feedback from community and riding public
- SacRT has met with all the local jurisdictions to understand their vision and see how we can help to implement
- SacRT has reviewed all of the STA Unmet need presentations and understands the crucial role the agency will play to help all the jurisdictions achieve their goals

SacRT's Citizens Transit Academy: Session 1



Measure A 2020 – Public Transit Needs



SacRT Unmet Needs 2020 (in millions)

1. Basic State Of Good Repairs

LRV Fleet Replacement (zero emission, low-floor vehicles)	\$	300.00
Low-Floor LRV station modifications & Updgrades	\$	150.00
Bus Replacement (zero emission, low-floor vehicles)	\$	250.00
Safety and Security	\$	100.00
	Total \$	800.00

2. Major Capital Projects

Blue Line Extension: City of Elk Grove	\$	120.00
Green Line Extension: Township 9 - Natomas - Airport	\$	300.00
BRTs - Citrus Heights, Sunrise, Stockton, Elk Grove, Folsom	\$	45.00
	Total \$	375.00

Measure A 2020 – Public Transit Needs



Continued

SacRT Unmet Needs 2020 (in millions), continued

3. Operations and Maintenance for Capital Projects	\$ 150.00
4. New Innovative Mobility and Service Improvements	
On-Demand Microtransit Program (O&M)	\$ 250.00
Lower Fare (10% Discount for senior/low income, free students)	\$ 270.00
ZEV Express shuttles (i.e. Airport)	\$ 35.00
Increase Bus Routes Frequency & Coverage by 30% (O&M)	\$ 350.00
Increase Light Rail Frequencies (O&M)	\$ 200.00
Complete Streets and Mobility Integration	\$ 30.00
TOD/P3 Partnership	\$ 30.00
	\$ 1,165.00
5. ADA Paratransit/Senior/Disabled Transportation	\$ 120.00
Total Unmet Needs, Categories 1 thru 5	\$ 2,580.00

Sacramento Regional Transit District 2020 Measure A Worksheet

	<u>Unmet Needs 2020</u>	<u>Measure B 2016</u>	<u>2020 Measure A (based on 2016 Allocation)</u>	<u>SacRT Minimal Basic Needs</u>
1. Basic State Of Good Repairs	\$ 800.00	\$ 392.82	\$ 375.00	\$ 430.00
LRV Fleet Replacement (zero emission, low floor vehicles)	\$ 300.00	\$ 200.00	\$ 200.00	\$ 200.00
Low Floor LRV station modifications & Upgrades	\$ 150.00	\$ 45.00	\$ 45.00	\$ 75.00
Bus Replacement (zero emission, low floor vehicles)	\$ 250.00	\$ 120.82	\$ 100.00	\$ 125.00
Safety and Security	\$ 100.00	\$ 27.00	\$ 30.00	\$ 30.00
2. Major Capital Projects	\$ 375.00	\$ 379.47	\$ 262.00	\$ 452.00
Blue Line Extension: City of Elk Grove	\$ 120.00	\$ 125.70	\$ 30.00	\$ 120.00
Green Line Extension: Township 9 - Natomas - Airport	\$ 300.00	\$ 233.77	\$ 177.00	\$ 277.00
Light Rail Gold Line Express Service	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00
BRTs - Citrus Heights, Sunrise, Stockton, Elk Grove, Folsom	\$ 45.00	-	\$ 35.00	\$ 35.00
3. Operations and Maintenance for Capital Projects	\$ 150.00	\$ 180.00	\$ 80.29	\$ 180.29
4. New Innovative Mobility and Service Improvements	\$ 1,165.00	-	\$ 235.00	\$ 537.00
On-Demand Microtransit Program (O&M)	\$ 250.00	\$ -	\$ 150.00	\$ 155.00
Lower Fare (10% Discount for senior/low income, free students)	\$ 270.00	\$ -	\$ 47.00	\$ 147.00
ZEV Express shuttles (e.g. Airport)	\$ 35.00	\$ -	\$ 35.00	\$ 135.00
Increase Bus Routes Frequency & Coverage by 30% (O&M)	\$ 350.00	\$ -	\$ -	\$ 100.00
Increase Light Rail Frequencies (O&M)	\$ 200.00	\$ -	\$ -	\$ -
Complete Streets and Mobility Integration	\$ 30.00	\$ -	\$ -	\$ -
TOD/P3 Partnership	\$ 30.00	\$ -	\$ -	\$ -
Local Assistance Grants/Community Partnerships	\$ -	\$ -	\$ -	\$ -
5. ADA Paratransit/Senior/Disabled Transportation *	\$ 120.00			
Total **	\$ 2,580.00	\$ 952.29	\$ 952.29	\$1,600.00

Note 1*: Additional \$126.49 separately allocated to senior and disabled transportation in 2016, not included in SacRT Total). This is currently unfunded.

Note 2**: These \$2.58 billion (\$85M annually) will be used as a local match to secure \$5 - 6 billion in federal & state funds in next 30 years.

SacRT Measure A Funding Unmet Needs (For 30 Years)

1. Basic State of Good Repair

Project	Total Project Cost (Includes federal, state and local)	Unmet Needs 2020 (Annual / Total)	Project Benefits
Light Rail Vehicles (LRVs: zero emission, low-floor)	\$800 million	\$26.6 million / \$800 million	New low-floor light rail vehicles will be more accessible, easier to board and can better accommodate bicycles. The new fleet will be more reliable, leading to less service interruptions. Additional vehicles will allow SacRT to operate better special event service and with more service frequency. Low-Floor, reliable vehicles will lead to ridership increase of 5 million passengers and reduce vehicle emissions by 20%.
Low-floor Light Rail Station Modifications	\$150 million	\$5 million / \$150 million	Station upgrades to increase security and access to platforms. Additional vital improvements (track, signals, maintenance facilities, etc.) and low floor car accommodations.
Bus Replacement (Zero-emission, accessible vehicles)	\$250 million	\$8.3 million / \$250 million	Conversion of bus fleet to zero-emission will improve the rider experience and help reach our ambitious air quality and climate goals. Replacement community bus service vehicles to be utilized for increased SmarT Ride, Neighborhood Ride, circulator buses and ADA paratransit vehicles
Safety and Security Improvements	\$100 million	\$3.3 million / \$100 million	SacRT was recently awarded the Transportation Security Administration Gold Standard for Security for implementing best practices, including live-feed cameras, station public address and increased fare inspectors. Funding would build upon those successes and lead to a better riding experience.
TOTAL:	\$1,300 million	\$43.3 million / \$1,300 million	

2. Major Capital Projects

Project	Total Project Cost (Includes federal, state and local)	Unmet Needs 2020 (Annual/Total)	Project Benefits
Light Rail extension to Elk Grove	\$120 million	\$4 million / \$120 million	Extending light rail 2 plus miles into the heart of Elk Grove, a city with a population that exceeds 200,000. This extension will elevate traffic adjacent highways. This is expected to add 2 million riders annually and take 800,000 cars off the road a year.
Green Line to Natomas (Township9 to Arena Blvd)	\$600 million	\$10 million/ \$300 million	This project would connect the growing Natomas neighborhoods and the Sacramento Airport with the rest of the transit network. This is expected to add 5.5 million rides annually and displace 2.2 million cars a year.
Green Line to Airport (Arena Blvd to Airport)	\$600 million	N/a	To connect from Arena Boulevard to the growing Sacramento International Airport. This would support future build out of North Natomas. This would leverage developer fees.
Light Rail Gold Line Express Service	\$50 million	\$.66 million / \$20 million	Would allow for improved travel times on the Gold Line service by upgrading signaling and track to enable limited stop service.
Bus Rapid Transit to – Citrus Heights – Stockton Blvd – Folsom – Elk Grove – Watt Ave	\$120 million	\$1.16 million / \$35 million	Launch a comprehensive network of bus rapid transit lines that will improve mobility throughout the region. This would alleviate congestion on the local roads and back-up along major highways. A robust bus rapid transit network would improve travel time and transit connections. Expected ridership from a new bus rapid transit network would exceed 1 million annually and displace 500,000 cars a year. SacRT is partnering with all the local jurisdictions to identify key corridors and coordinate infrastructure improvements.
TOTAL:	\$1,490 million	\$15.83 million / \$475 million	

3. Operations and Maintenance for Capital Projects

Project	Total Project Cost (Includes federal, state and local)	Unmet Needs 2020 (Annual/Total)	Project Benefits
Operations & Maintenance	\$300 million	\$5 million / \$150 million	To support expanded bus and light rail service that will better connect the region, improve air quality and reduce congestion.
TOTAL:	\$300 million	\$5 million / \$150 million	

4. New Innovative Mobility and Service Improvements

Project	Total Project Cost (Includes federal, state and local)	Unmet Needs 2020 (Annual/Total)	Project Benefits
On-demand microtransit	\$250 million	\$8.3 million / \$250 million	As mobility continues to evolve residents are looking for on-demand, real-time, convenient solutions. Funding would support the continued operations and expansion of SacRT's microtransit service called SmaRT Ride in 12 different communities/zones. Once all 12 zones are implemented expected ridership is 600,000 annually and take 200,000 cars off the road.
Lower fare	\$270 million	\$9 million / \$270 million	Allows SacRT to lower its fare to \$1/ride for regular riders, \$0.5/ride for all seniors and low incomes. Continue the free K-12 student program. Ridership will increase by 10 million a year and will displace more than 4 million cars annually.
Zero Emission Shuttle Service between UC Davis & Downtown; & Airport to Downtown	\$80 million	\$1.16 million / \$35 million	To better link our region through frequent zero-emission shuttle bus service. The first route would connect UC Davis with downtown Sacramento and the UC Davis Medical Center. An additional route would provide frequent service from downtown to the growing Sacramento International Airport. Expected ridership is 400,000 annually and take 150,000 cars off the road a year.
Increased bus frequency and coverage by 30%	\$870 million	N/a	Funding would allow for more increased frequencies but also more routes and coverage. With an additional 30% more bus service, SacRT is expected to add 3.5 million riders annually and take more than 1 million cars off the year a year.
Increase light rail service frequency	\$180 million	N/a	More frequent light rail headways will make the service more attractive and travel time more competitive with driving. Project would increase light rail frequency to 15 minutes in Folsom and 10 minutes for peak times systemwide. More frequent light rail service would add 3 million riders annually and take 1.2 million cars off the road a year.
Complete Streets and Mobility Integration	\$100 million	N/a	To support better integration with all mobility modes to improve safety and access. Ridership will increase by 2 million a year.
TOD/P3 partnership	\$30 million	N/a	SacRT has recently executed on new Transit Oriented Development deals on surplus property leading to smart growth that reduces congestion, increases ridership and revitalizes neighborhoods.
TOTAL:	\$1,780 million	\$18.5 million / \$555 million	

5. ADA Paratransit & Senior Services Request (\$126.49 million separately allocated to senior and disabled transportation in 2016, not included in SacRT Total). This is currently unfunded.

Project	Total Project Cost (Includes federal, state and local)	Unmet Needs 2020 (Annual/Total)	Project Benefits
ADA paratransit, senior & disabled	\$240 million	\$4 million / \$120 million	SacRT carries over 95% of seniors, disabled and low income citizens countywide and this will allow SacRT to provide more services to more citizens in these categories, which will increase ridership.
TOTAL:	\$240 million	\$4 million / \$120 million	

Measure A



Discussion of SacRT's Unmet Needs in STA:

- Seven SacRT Board members are also on the STA governing body
- How do you feel about discussing SacRT needs at the STA board meetings?
- How do you balance bringing your transit needs and benefits insights with your regional role to STA discussions?
- How might we best articulate transit needs and build support in a multi-modal tax vote?

Measure A



Best Practices in Governance:

- STA governing body is comprised of policy makers from constituent agencies, providing insight into needs and control over expenditures and outcomes
- Board members wear multiple hats – home jurisdiction, other board roles, STA regional governance perspectives
- During discussions it is good form to offer insights on your constituent agency needs and benefits
- Support and vote from your regional STA perspective
- It is often helpful to communicate which perspective you are providing during different parts of the meeting

Wrap Up



Wrap-Up



The Path Forward

- Volunteers for recognition, celebration and getting the word out
- Update the FY 20 Strategic Initiatives
- Develop the Strategic Plan, and leverage it to achieve alignment and adaptability
- Continue dialogue on Measure A and transit's role
- Thank you for your input and guidance!