

STAFF REPORT

DATE: February 14, 2022
TO: Sacramento Regional Transit Board of Directors
FROM: Laura Ham, VP, Planning and Engineering
SUBJ: SHORT RANGE TRANSIT PLAN – SACRT ON THE MOVE

RECOMMENDATION

No Recommendation - For Information Only.

FISCAL IMPACT

The minor service changes will provide small amounts of cost savings as a result of operating fewer buses.

DISCUSSION

Short-Range Transit Plan –

Federal transportation statutes require that the Sacramento Area Council of Governments (SACOG), in partnership with state and local agencies, develop and periodically update a regional transportation plan and a transportation improvement program. To effectively execute these planning and programming responsibilities, SACOG requires that each transit operator in its region who receives federal funding prepare, adopt, and submit to SACOG a Short-Range Transit Plan (SRTP). The purpose of an SRTP is to plan out transit services and operations for a five-to-ten-year period.

The Sacramento Regional Transit District's (SacRT) Short-Range Transit Plan was last updated in December 2012 to include fiscal years 2012-2022 and was amended in 2014 with a revised operating plan. This SRTP update, "SacRT on the Move" will cover a five-year planning period and continues with the same goals as the SacRT Forward project, which was implemented in 2019, and addresses the impacts of the COVID-19 pandemic that began in early 2020, including post-pandemic recovery.

"SacRT on the Move" includes an overview of the current transit system and a plan to move the agency forward through the next five fiscal years. To effectively plan for future services and operations, there are many considerations, including the ongoing pandemic impacts, future growth, as well as the current nationwide labor shortages that have begun to influence the services we provide to the community. The plan is cost constrained and therefore considers stable, as well as, potential, funding sources for the five-year period

covered by the plan. A stable funding scenario would provide for modest service growth, whereas an influx of new funding would provide for additional new services and further growth of service frequency, span and coverage as envisioned in the framework established in the SacRT Forward project, as well as other supporting planning documents, such as the High Frequency Bus Study.

In an effort to further support the City and the Mayor's Climate Commission and regional goals in reducing green house gases (GHG) and overall vehicle miles traveled (VMT), SacRT staff recognizes the importance of continuing the efforts of SacRT Forward and using this plan to highlight the need for expanded service with additional headways and spans of service.

After much coordination with our partners including all local jurisdictions and SACOG, the draft SRTP document (Attachment A) has been developed and includes a shared vision for what transit service should look like for the region. SacRT staff spent months meeting with the Cities of Elk Grove, Rancho Cordova, Citrus Heights, and Folsom to ensure the plan would consider all transit needs for the entire service area. Staff presented the project early on to the City of Citrus Heights City Council, and to several community groups, including monthly informational updates to SacRT's Mobility Advisory Council. SacRT staff understands that participation in regular public meetings was the best way to gain project awareness and keep members of the public updated throughout the planning process. Additionally, staff has conducted several of its own virtual events to share information about the plan and provide the public opportunities to be involved in the early stages of the plan's development.

A list of service improvements for the SRTP has been established into a Five-Year Service Plan and consists of future improvements for bus and light rail service. The service plan is not binding; it serves as a guide for the agency to implement service changes within the plan period. Many things were considered during the process of building the service plan, including the results from the SacRT Forward project, and how the pandemic has impacted travel patterns and ridership. Regional growth and development were also considered, as new developments may create new demand for transit in areas that are underserved. Customer complaints and feedback are always considered when evaluating new services and service changes, and building ridership is also an important factor to think of, especially in these post-pandemic times.

SacRT staff is now prepared to present the draft SRTP document to the community during a 30-day public review and comment period. During the review and comment period, staff will hold additional public outreach events to provide more opportunities for patrons to learn and understand what is planned for the next five years. Staff is encouraging members of the public to be involved and provide comments on the draft plan and will be analyzing all feedback to finalize the plan before adoption in the spring.

Service Changes, April 3, 2022 –

In response to cancellations amid staffing shortages directly related to the COVID-19 pandemic, staff has developed a minor service change for immediate implementation under the authority of the Board-adopted SacRT “Contagious Virus Emergency Service Reduction and Shutdown Procedure.” Staff determined that implementing the proposed service reductions is necessary to provide a consistent schedule for SacRT patrons and to improve the reliability of the overall system. The service changes are proposed for select trips on fixed-route and some commuter services, which is a service change of approximately three percent. The proposed changes are outlined below in detail.

Route	Description
103 Riverside Express	Suspend route due to low ridership, limited geographic coverage and reasonable alternative route (i.e., only Pocket/Greenhaven area)
107 South Land Park Express	Suspend route due to low ridership, limited geographic coverage and reasonable alternative route (i.e., only South Land Park area)
134 McKinley Commuter	Suspend all but two trips, due to low ridership and a reasonable alternative route (i.e., Route 30). Keep trips starting at 7:03 am and 2:30 pm due to student ridership from Sutter MS and River Park.
193 Auburn Commuter	Suspend all service due to low ridership and alternative option of using park-and-ride at Watt/I-80 or Route 93.
23 El Camino	Suspend the trips beginning at 3:18, 3:48, and 4:18 pm from Sunrise Mall and extend the trips beginning at 4:11, 4:41, and 5:11 pm at El Camino & Watt to begin at Sunrise Mall. Suspend the trips beginning at 3:38, 4:08, 4:39, 5:08, and 5:39 pm from Arden/Del Paso Light Rail Station.
81 Florin	Suspend most morning and early afternoon short trips running only on Florin Road (between Riverside and Florin Towne Centre) including all 18 short trips beginning at Riverside from 5:34 am to 1:58 pm and including 14 short trips beginning at Florin Towne Centre from 6:16 am to 1:18 pm. Keep the trip beginning at Florin Towne Centre at 7:17 am due to student ridership.
82 Northrop/Morse	Suspend the trip beginning at 7:32 am from University/65th Street station.
86 Grand	Suspend the trips beginning at Marconi/Arcade station at 6:47 and 7:17 am.
142 Airport	Lengthen headways from 30 to 60 minutes on all days.

Vehicle Trips

These changes would reduce 109 vehicle trips from the schedule. This compares to a recent average of 125 daily cancellations, which itself has required extensive day off work and over time for Operators to not be more severe.

	Vehicle Trips			
	M-F	Sat	Sun	Year
Existing	2,005	1,220	969	629,881
Proposed Cuts	108	38	38	31,650
Percent Cut	5.4%	3.1%	3.9%	5.0%

Revenue Hours

The changes would officially suspend 3.4% of fixed route bus service. However, since SacRT has been cancelling more service than this, it would not reduce service below what is operating today.

	Revenue Hours			
	M-F	Sat	Sun	Year
Existing	1,863	1,140	880	584,327
Proposed Cuts	71	19	19	20,157
Percent Cut	3.8%	1.7%	2.2%	3.4%

Ridership

Ridership would be estimated to be down 0.7%. However, these changes could potentially improve ridership over what it would be from daily unplanned service cancellations.

	Ridership			
	M-F	Sat	Sun	Year
Existing	21,868	10,197	6,482	6,467,154
Proposed Cuts	155	28	26	42,352
Percent Cut	0.7%	0.3%	0.4%	0.7%

Ridership figures are based on data from September 2021 to December 2021 and factor in that customers may opt to use another route, another trip on the same route, in the case of headway reductions.

SacRT staff will continuously monitor ridership and resource changes due to the pandemic related issues. SacRT commuter routes have not at this point recovered in ridership; ridership is still down approximately 80% on all commuter routes. Staff will return to the Board at a later date with a complete analysis of our commuter routes and possibly recommendations for permanent changes to commute routes as ridership unfolds during the spring. The reductions may be in place for up to 12 months under the emergency plan.



Sacramento Regional Transit District
Short Range Transit Plan
Fiscal Year 2022 – Fiscal Year 2027

January 2022

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1.0 INTRODUCTION AND VISION

The Sacramento Regional Transit District (SacRT) Short Range Transit Plan (SRTP) represents SacRT's plan for transit service over the next five years. This SRTP is a financially constrained plan. The Federal Transit Administration requires that any transit agency receiving federal funds directly must have a current Short Range Transit Plan (SRTP). The SRTP is a document that generally plans out transit services and operations within a five-to-ten-year period. The SRTP process is guided by several plans and projects that has and will continue to drive the agency toward accomplishing goals and reaching desired outcomes.

The SRTP was last updated in December 2012 to include Fiscal Years 2012-2022 and was amended in 2014 to provide an update exclusively on the SRTP's Section 4 Operating Plan. In previous years, SacRT found that financial assumptions spanning long periods have a level of uncertainty; therefore, following the schedule used for the previous update seemed most logical. This SRTP update covers Fiscal Years 2022-2027.

The SRTP is guided by several SacRT planning documents since its last update. SacRT's Transit Master Plan, the *TransitAction Plan*, includes the vision, goals, and strategies for accommodating the long-range transit needs of Sacramento's traveling public. SacRT implemented a network redesign project, *SacRT Forward*, in 2019, which reshaped bus service in Sacramento using a blank slate approach. SacRT also developed a Strategic Plan in 2020 that restructured the agency's key performance indicators to better track and monitor goals and objectives.

The Sacramento Area Council of Governments (SACOG) is an association of local governments in the six-county Sacramento Region. SacRT is required by a Memorandum of Understanding (MOU) to provide an updated SRTP every five to seven years. The organization has provided leadership and a vision for the future of both transportation and land use for this region. Under federal law (Title 23 U.S. Code), SACOG is also the designated Metropolitan Planning Organization for the Sacramento Region. As such, SACOG provides transportation planning and assists in determining the funding priorities for transportation projects across the region. Adopted by the SACOG Board every four years, the 2020 SACOG *Metropolitan Transportation Plan/Sustainable Communities Strategy (MTP/SCS)* for the Sacramento region pro-actively links land use, air quality, and transportation needs. The MTP/SCS also builds upon SACOG's land use vision for the region as defined in the Preferred Blueprint Scenario (the Blueprint) adopted by the SACOG Board in December 2004. The Blueprint presents a "vision for growth that promotes compact, mixed-use development and more transit choices as an alternative to low density development..."

SacRT fully supports the principles of the Blueprint and has incorporated them into the long-range planning document, the *TransitAction Plan*. The *TransitAction Plan* embraces the previous land use and transportation planning efforts by SACOG and articulates a vision, goals, and strategies for meeting SACOG's mobility goals through transit as articulated in SACOG's

vision. The *TransitAction Plan* was adopted by the SacRT Board in August 2009 and was an integrated approach to planning and providing transit services by developing coverage and accessibility standards, service frequency standards, and productivity and performance goals to achieve this vision for the region. The *TransitAction Plan* developed a multi-tiered approach of providing transit service and coverage tied to three levels of funding. The tiers are:

- Base Projects and Services: reflecting minimal rail expansion and basic bus services (typically 30/60-minute headways) and coverage using existing (as assumed at the time of the *TransitAction Plan* completion) funding sources.
- Tier 1 Projects and Services: funded with an additional ¼-cent sales tax (or equivalent) and reflecting expansion of rail and improved bus services (typically in the 10/15-minute headways for major Hi-Bus corridors and 20/30-minute headways for community-based services).
- Tier 2 Projects and Services: funded with an additional ½-cent sales tax (or equivalent) and reflecting additional rail expansion projects, as well as similar or improved bus services as noted for Tier 1.
- Tier 3 Projects and Services: funded with additional funding sources reflecting extensive expansion of the rail system regionally, as well as rail and major bus services with 5/10-minute headways and 10/20-minute headways for the community-based services. Tier 3 would require additional funding on the order of a one ½-cent sales tax equivalent to be implemented.

This mobility vision for the future has been adversely affected by shifts in the economy and employment, resulting in declined ridership and revenue losses in Sacramento, California, and the nation. Instead of working towards the goals and vision of the *TransitAction Plan*, the Blueprint, and the *MTP/SCS*, SacRT was forced to undertake extensive and counter-productive service cuts in June 2010, not only negatively affecting transit mobility but also the region's ability to meet air quality goals. As a result, the last SRTP planned to re-establish service to pre-June 2010 service levels. During that effort, SacRT determined that the best way to provide meaningful transit services to Sacramento would be to redesign an aging bus network that had not been revamped in over 30 years. The outcome was the SacRT Forward project, which began in early 2018, and took a blank slate approach to providing bus service in Sacramento.

To achieve the mobility and regional goals of a new era and changed demographics additional revenue sources and/or transportation priorities envisioned in the current update of the *MTP/SCS* are required. SacRT supports the expansion of revenue sources so that it may achieve its stated goals and vision as articulated in the *TransitAction Plan*. Additionally, SacRT will be revisiting those goals and vision to modernize long-term plans to reflect the current time and existing conditions. With that said, SacRT is preparing to update the long-range transit plan, as it is the time to prepare future transit plans with current transit goals and vision in mind.

Because the SRTP has been directed through the *MTP/SCS* update assumptions to be a financially constrained document, it only remotely works toward achieving the visions for the region. Only with additional funding dedicated toward transit will SACOG's Blueprint and *MTP/SCS*, as well as SacRT's *TransitAction Plan* vision(s) become a reality. Therefore, while this SRTP has been prepared as directed by current regional priorities and financial assumptions, it is not consistent with where the region has demonstrated it wants to go from a transit perspective. Updating SacRT's long-range transit plan (*TransitAction*), will be the next step to moving regional transit goals forward cohesively.

This SRTP is divided into seven chapters and nine appendices. The seven chapters cover introduction and vision, an overview of SacRT and its system, the service planning and evaluation process, a five-year operating and capital improvement program, strategic planning and marketing, and a conclusion. The appendices include a summary of the September 2019 SacRT Forward service changes, key performance measures, the SacRT-adopted Performance Scorecard, SACOG's Unmet Transit Needs Findings, the FY 2022 abridged budget, the financial forecasting model assumptions, the 2018-2022 Five-Year Capital Improvement Plan, fleet needs, and the Five-Year Service Plan.

2.0 OVERVIEW OF THE DISTRICT AND THE TRANSIT SYSTEM

2.1 Agency Description

Sacramento Regional Transit District (SacRT) is the 2021 Outstanding Public Transportation System of the Year in North America (awarded by the American Public Transportation Association), the 2019 national TSA Gold Standard Security Award recipient for the highest standard of excellence and is the regional transit provider in the capital of California (the 5th largest economy of the world), operating 81 fixed-route bus routes, microtransit on-demand service, 43 miles of light rail serving 52 light rail stations, and ADA paratransit services, all within a 400 square-mile service area throughout Sacramento County, which includes service in the cities of Sacramento, Citrus Heights, Elk Grove, Folsom and Rancho Cordova.

2.2 History

SacRT was established by the California State Legislature in 1971 pursuant to the Sacramento Regional Transit District Act (Cal. PUC §102000 et seq.). SacRT began operation of transit services in 1973, becoming the largest transit provider in the Sacramento Region. The SacRT service area includes the urbanized boundary of Sacramento County. SacRT currently provides transit service to the cities of Sacramento, Citrus Heights, Elk Grove, Folsom, and Rancho Cordova. Table 2.1 summarizes SacRT's history and important dates for major operational accomplishments.

Table 2.1 Sacramento's Transit History and Important Dates

Mid -1800's	Sacramento's first public transit began. By the 1870's horse-drawn streetcars ran on tracks in dirt streets.
Late 1800's/ Early 1900's	The horse-car system converted to electric battery cars (1889), which were replaced over the next two years by the overhead wire trolley system. By the late nineteen-teens, the local bus had arrived, used primarily as a feeder to the streetcar lines.
1906-1943	Pacific Gas and Electric operates Railway Streetcar System.
1943-1955	Sacramento City Lines operates streetcars and buses.
1955-1973	Sacramento Transit Authority assumes management of system.

Apr 1973	Sacramento Regional Transit District assumes operations of transit service in the region.
1973	Completed new maintenance facility at 29 th and N streets and purchased 103 new buses
1987	Completed first 18.3 miles of light rail linking the Northeast Corridor (to Watt/I-80 station of the Blue Line) and the Folsom Corridor (to Butterfield station of the Gold Line) with Downtown Sacramento including 28 stations
1992	RT entered into a service agreement with Paratransit Incorporated to provide paratransit service.
1993	Built Compressed Natural Gas (CNG) fueling facility and introduced CNG bus system
1994	Added 39 th and 48 th Street stations to light rail line.
Sep 1998	First expansion of light rail to Mather Field/Mills Station (Gold Line)
Sep 2000	Introduction of Neighborhood Ride shuttle service with route deviation
Sep 2003	Opening of 6.3-mile South Line Light Rail Phase 1 (Blue Line) including seven new stations
2004	Entire 40-foot bus system uses CNG fuel.
Jun 2004	Gold Line expansion from Mather Field/Mills Station to the Sunrise Boulevard Station including three new stations
2005	Purchased property at McClellan Business Park to house Bus Maintenance Facility II and moved Community Bus Service to McClellan
Oct 2005	Gold Line 7.3-mile extension to Folsom including four new stations
Dec 2006	Gold Line .7-mile extension to Sacramento Valley Station
Jun 2009	Rancho CordoVan shuttle begins.
Nov 2011	Groundbreaking for South Line Light Rail Phase 2 (Blue Line)
Jan 2012	Added 8 th /H Street station to light rail line.
March 2012	Began operation of North Natomas Flyer
June 2012	Opening of Green Line to the River District 1.1-mile light rail line
Oct 2012	Implemented CityRide Dial-A-Ride service in the City of Citrus Heights
Feb 2013	McClellan CNG facility opening
Aug 2015	Blue Line 4.6-mile extension to Cosumnes River College, including three new stations

Oct 2016	Golden One Center Grand Opening
Feb 2018	Implemented SmarT Ride microtransit service
Jan 2019	City of Folsom and City of Citrus Heights annexations
Feb 2019	Began Folsom Stage Line operations
Jul 2019	Elk Grove contract operations
Sep 2019	SacRT Forward new bus network
Sept 2019	RydeFree Program
Jan 2020	Began operation of Airport Bus Service
Mar 2020	COVID-19 pandemic service reductions
May 2020	Implemented Causeway Connection service, in partnership with UC Davis and Yolobus
Jun 2020	SacRT Go In-House Paratransit
Sep 2020	Restored service to pre-pandemic service levels
Jul 2021	City of Elk Grove annexation

2.3 Governance

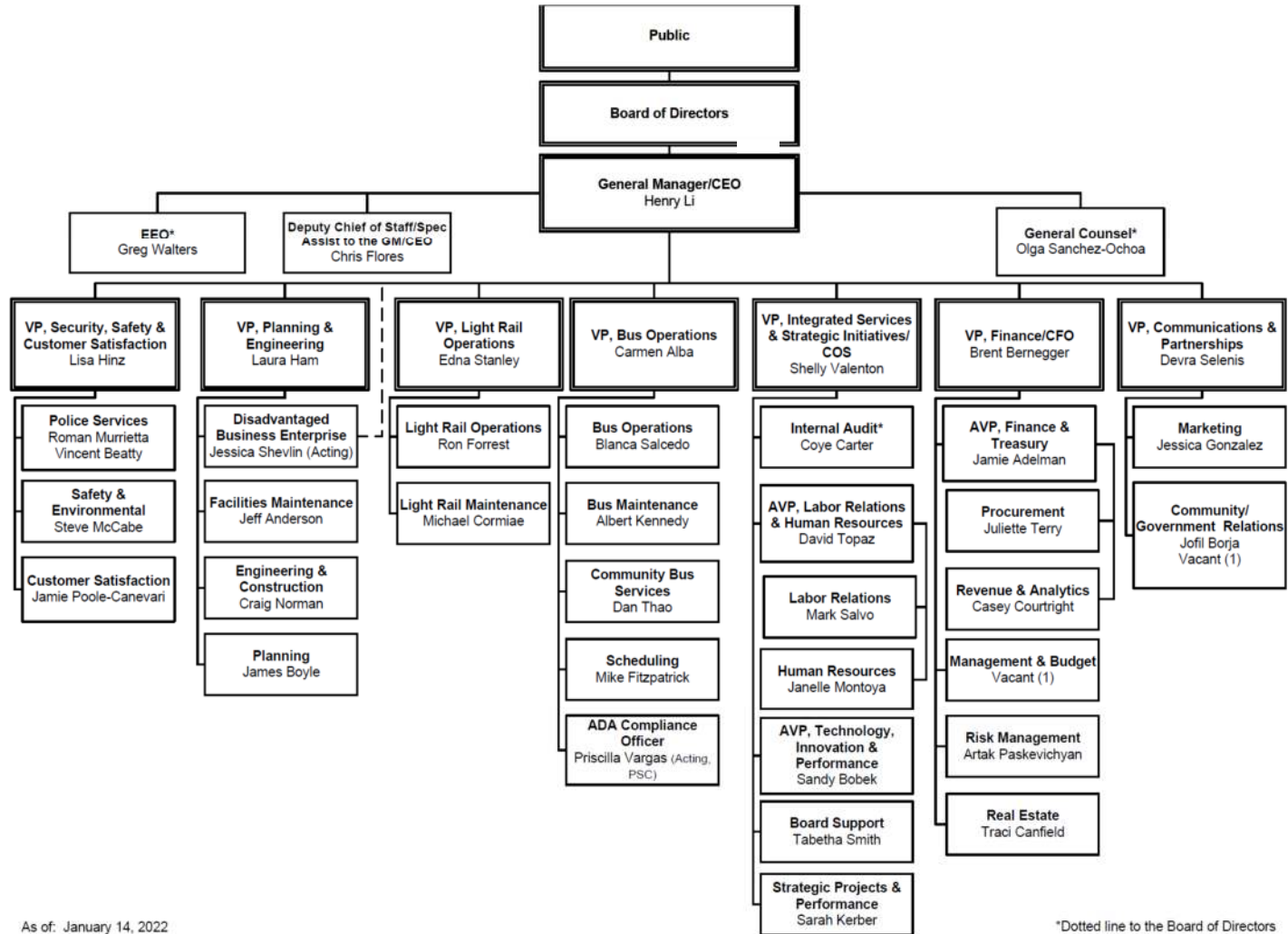
SacRT is governed by an eleven-member Board of Directors comprised of elected officials representing the local jurisdictions within SacRT’s service area. In 2003 and 2004, California Assembly Bills 1717 and 466 added positions to the Board to recognize new cities desiring to annex into the district. The bills also established regional membership on the board for cities that only contract for transit services from SacRT and have not annexed into the District. In 2007, Assembly Bill 2137 provided a new weighted voting system for Board members based upon their type of membership and the financial contribution made by each entity to SacRT. Since the 2014 update, the cities of Citrus Heights, Folsom and Elk Grove have annexed into the District, making 11 directors appointed by annexed jurisdictions, called “member entities,” including the County of Sacramento and cities of Sacramento, Citrus Heights, Folsom, Elk Grove and Rancho Cordova. In January 2022, Assembly Bill 1196 changed the voting system of the Board from the weighted voting to a one member, one vote system.

2.4 Organizational Structure

SacRT is managed by a General Manager/Chief Executive Officer who reports to the Board of Directors and oversees seven divisions. The Executive Management Team is comprised of the head of each organizational division and the General Counsel. SacRT currently employs a work

force of over 1,200 employees, including operators and support personnel. Over three quarters of the workforce is dedicated to operations and maintenance of the bus and light rail systems. Figure 2.1 shows SacRT’s organizational chart.

Figure 2.1 Sacramento Regional Transit District Organizational Structure



As of: January 14, 2022

*Dotted line to the Board of Directors

Source: Sacramento Regional Transit District

Division of Human Resources, January 2022

2.5 Transit Services

SacRT provides over 1.3 million people with access to bus and light rail service. The service covers most of the urbanized portions of Sacramento County in an area of 397 square miles. In addition, SacRT provides complementary paratransit service to eligible members of the disabled community. Table 2.2 highlights facts and characteristics about the system.

Table 2.2 District Facts and Operating Characteristics

Bus Service FY19		Light Rail Service FY19	
Power	Compressed natural gas (CNG), Diesel, Gasoline	Power	Electrical
Routes	70	Miles	44.9
Schedule	4:41 am to 11:38 pm daily	Schedule	3:49 am to 12:59 am daily
Stops	3,100+	Stations	52
Vehicles	192 - 40' CNG Buses 27 - Shuttle vans	Vehicles	88
Annual Ridership	9.4 million	Annual Ridership	10.0 million
Entire System FY2019			
Fare Recovery Ratio		16.5%	
Annual Ridership		19.4 million	
Paratransit Service FY19		Passenger Amenities/ Customer Service FY2020	
Passenger Trips Provided	286,939	Transfer Centers	32
Annual Vehicle Revenue Miles	3.4 million	Park and Ride Lots	22
Vehicles	112	Annual Customer Service Calls	170,806

Source: Sacramento Regional Transit District, *FY2019 Budget*

2.5.1 Bus Transit Service

As of January 2022, SacRT owns a revenue fleet of 263 buses and operates 81 bus routes with 2,500 active bus stops. Of these routes, 49 are regular routes, 12 are peak-only expresses, 16 are supplemental peak services, and 4 are Community Bus Service (CBS) routes (three of which are peak-only express routes). Most regular routes operate out of the Downtown garage, and CBS routes operate out of McClellan Business Park.

Prior to February 2018, CBS operated a demand-response service called CityRide, for the City of Citrus Heights. In February 2018, SacRT replaced CityRide with a new microtransit service called Smart Ride. Smart Ride microtransit service is like other ride-share services where customers can use a smartphone app to request a ride that will pick up and drop off passengers

within the service boundaries. The demand for microtransit service has grown beyond the City of Citrus Heights, and now operates in nine different service areas, referred to as “SmaRT Ride zones”.

Passenger amenities include 32 transit centers, and 332 bus shelters (12% of all bus stops). All buses are accessible to persons with disabilities either by being low-floor vehicles or by using lifts. On the next two pages is the system map (Figure 2.2) along with a detailed map of the Central City area (Figure 2.3).

2.5.2 Light Rail Transit Service

SacRT operates three light rail lines (the Gold Line, the Blue Line, and the Green Line) totaling 44.9 miles in length. The three lines operate on four corridors radiating from the Downtown Sacramento area. The Gold Line operates from the City of Folsom, paralleling US 50, terminating in Downtown Sacramento. The Blue Line operates from the northeast corridor, originating at the Watt Avenue/I-80 station, to the South Sacramento corridor, paralleling Highway 99, terminating at the Cosumnes River College station. The Green Line operates from Richards Boulevard south on 7th Avenue terminating in Downtown Sacramento. The light rail system is illustrated in Figures 2.2 and 2.3.

Rail service is accessible to persons with disabilities through utilization of mini-high platforms or lifts. The light rail station at Watt Avenue/I-80 is equipped with two elevators to provide access between the rail station located on the lower level, and bus stops located on the upper level. Passenger facilities include 52 light rail stations and 22 park-and-ride lots. In January 2010, SacRT launched a Park-Pay-Ride program that required a \$1.00 per day fee to park in three of the park-and-ride lots. Since then, SacRT had implemented the same parking fee at all of the park-and-ride lots, until the program was eliminated in March 2019 in an effort to build ridership.

2.5.3 Contracted Shuttle Service

SacRT operates two services on a contract basis to provide commuter service and connectivity to light rail. The “Rancho CordoVan” service is designed, funded, and marketed as a service by the City of Rancho Cordova. The Rancho CordoVan service provide shuttle routes from three large communities in Rancho Cordova to the Zinfandel light rail station. The Jibe service (formerly known as the Natomas Flyer service) provides four shuttle routes connecting North Natomas to Downtown Sacramento. The Jibe is also funded by the North Natomas Transportation Management Association (NNTMA). As of January 2021, the NNTMA temporarily suspended Jibe service due to continued stay-at-home efforts related to the COVID-19 pandemic.

Figure 2.2 System Map

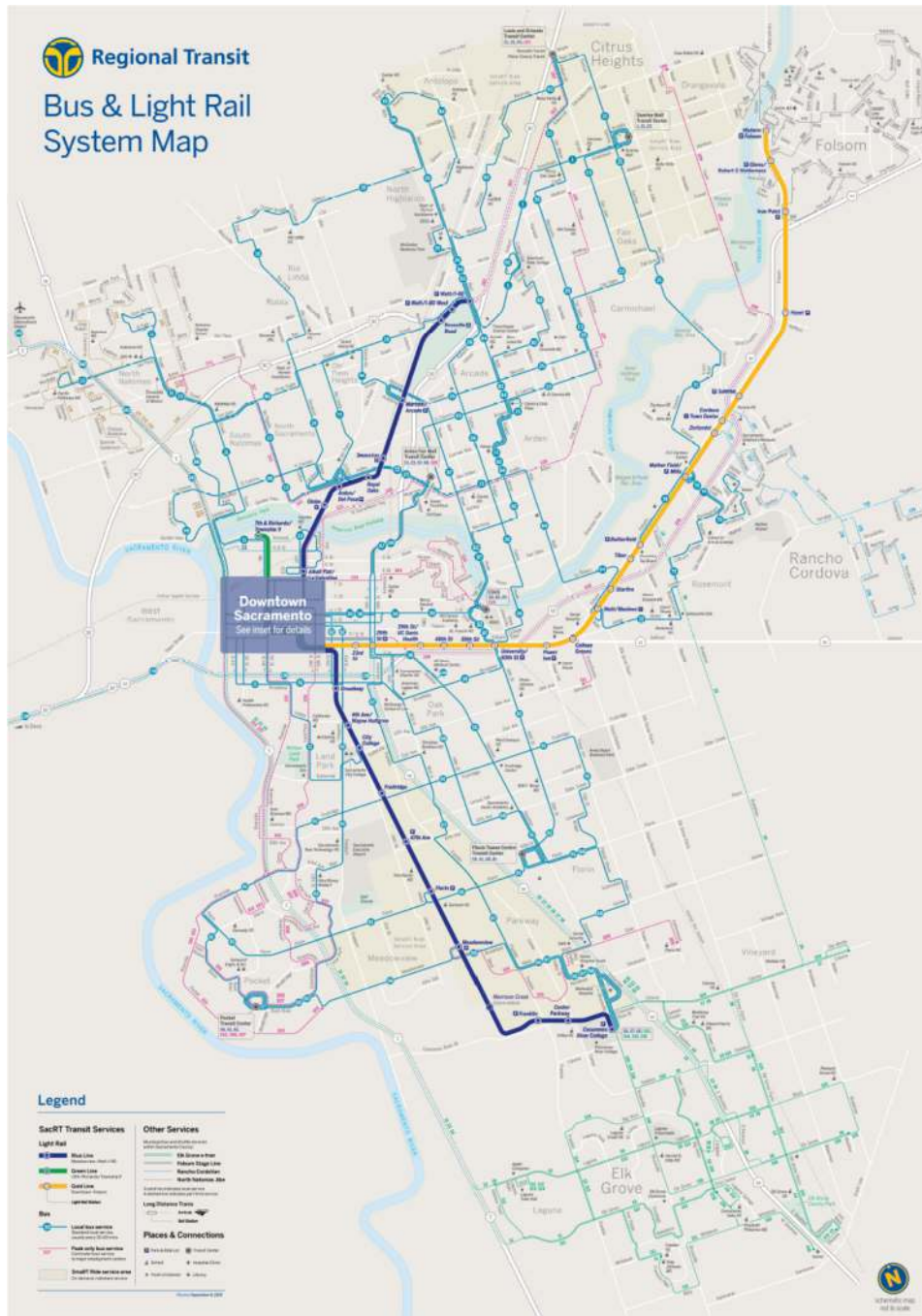
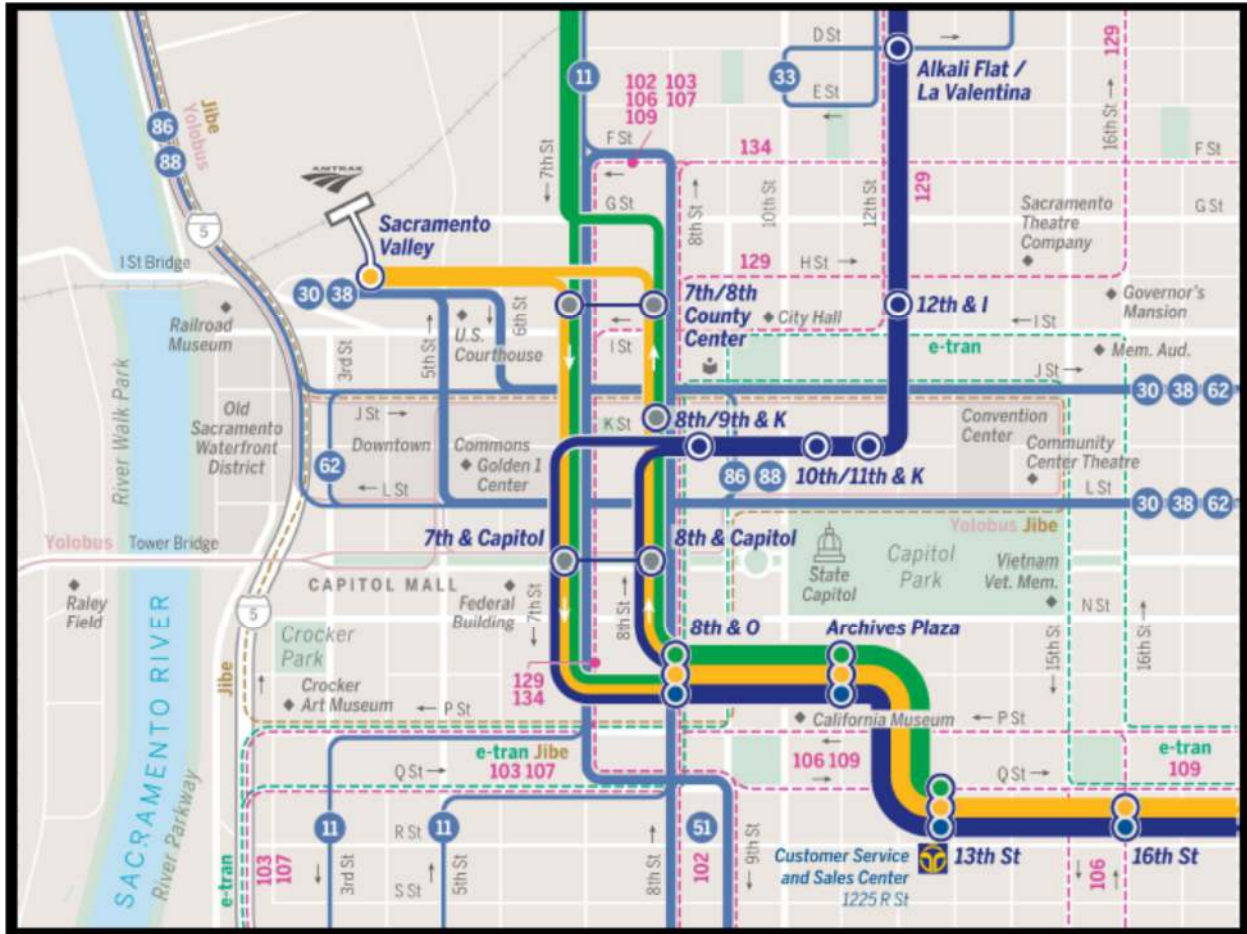


Figure 2.3 Central City Map



2.5.4 Microtransit Service (On-Demand)

In February 2018, SacRT implemented a new microtransit service, called Smart Ride. Smart Ride operates similarly to the prior demand-response service (CityRide), by using an app-based technology to request and book transit trips through a software scheduling program. The service began with a six-month pilot, offering curb-to-curb service for passengers within the City of Citrus Heights. With the success of the original pilot program in Citrus Heights, Smart Ride has expanded to eight additional zones, offering corner-to-corner service in Franklin-South Sacramento, Florin-Gerber, Rancho Cordova, Downtown-Midtown-East Sacramento, Arden-Carmichael, Folsom, Natomas-North Sacramento, and Elk Grove. SacRT's microtransit service is currently funded through the Sacramento Transportation Association (STA).

2.5.5 Complementary Paratransit Service

Paratransit service is a specialized form of transportation provided for persons with disabilities who are unable to use regular bus and light rail service. The Americans with Disabilities Act (ADA) requires SacRT to provide paratransit service, comparable in terms of hours of service and within 3/4 mile of fixed-route service, to patrons who are physically or mentally unable to use the fixed-route system. Until June 2020, all SacRT Complementary Paratransit service had been provided by Paratransit, Inc., the Consolidated Transportation Service Agency for the Sacramento urbanized area. In June 2020, SacRT ended its agreement with Paratransit, Inc. and began operating its complementary paratransit service in-house, which is now referred to as SacRT GO.

2.5.6 Capitol Corridor Intercity Rail Service

The Capitol Corridor intercity rail service is governed by the Capitol Corridor Joint Powers Authority (CCJPA), which consists of two representatives from each of the eight Northern California counties along the 170-mile corridor between Auburn and San Jose. Representing Sacramento County, SacRT has two representatives on the Board. The CCJPA stipulates that service be funded through State funds and fare revenues and not through member agencies. Capitol Corridor services are developed with input from the riders, private and public sector stakeholders, along with the partners who help deliver the Capitol Corridor service, including Amtrak, the Union Pacific Railroad, Caltrans, and the various agencies and communities that make up the Capitol Corridor.

2.6 Transit Security Program

SacRT has made a significant commitment to improve passenger safety and security and continually monitors security measures to ensure their effectiveness. SacRT has a contracted Police Services Department composed of Sacramento City police officers and Sacramento County sheriff's deputies. These officers respond to law enforcement problems and emergencies on buses, light rail vehicles, and at light rail stations throughout the day, seven days a week. Police officers support SacRT's Transit Officers and Transit Ambassadors by citing individuals for fare and other violations of transit system regulations. SacRT provides security guards on trains and at stations and enforces a Paid Fare Zone at every light rail station. SacRT has increased monitoring of the transit system using technology with over 1,000 live-feed cameras monitored 24/7 in real-time from SacRT's Security Operations Center. Additionally, SacRT implemented new technology with the Alert SacRT safety and security reporting app, and the installation of a public address (PA) system to address nuisance behavior at all light rail stations, ensuring rapid and thorough action by the SacRT Police Services team.

2.7 Fare Structure

SacRT's tickets and passes can be broken into four categories based upon duration:

Table 2.3 Fare Payment Methods

Fare Type	Regular Price	Percent of Ridership
Single Ride	\$2.50	24%
Daily Pass	\$7.00	31%
Monthly/Semi-Monthly Pass	\$100.00/\$50.00	21%
Special Passes/Other ¹	-	24%

Source: 2019 Fare Survey, Sacramento Regional Transit District Planning Department.

The Federal Transit Administration requires transit operators receiving federal assistance to provide a discount of at least 50 percent to seniors (age 62 and older, or anyone possessing a Medicare card) and disabled persons. SacRT also provides a 50 percent discount to students ages 5-18, many of which are eligible for free transit passes through SacRT's Ryde Free Program depending on the school district.

To board at the discount rate, customers are required to show either a high school student ID card with a Ryde Free sticker, a Medicare card, or a permanent photo ID issued by SacRT, which proves their eligibility. A breakdown of full price, discount, and other special passes is provided in Table 2.4.

Table 2.4 Use of Discount Fares

Price Category	Percent of Ridership
Full Price	46%
Discount (50%)	30%
Special Passes/Other	24%

Source: 2019 Fare Survey, Sacramento Regional Transit District Planning Department.

¹ Includes college passes and several non-paying categories of passengers including children under age five, persons on general assistance, SacRT employees, SacRT operators deadheading to their routes and fare evaders. Descriptions of Special Passes and non-paying passengers are covered in a later section of this document.

The light rail system uses a proof-of-payment system at all light rail stations. Passengers are inspected randomly for valid fares by Transit Officers and Ambassadors who patrol the trains and stations. Light rail stations are considered a Paid Fare Zone, which means that all patrons at a station must have valid fare or be purchasing valid fare at one of the fare vending machines.

2.7.1 Payment Methods & Electronic Media

Fares can be paid with cash, monthly and/or daily passes, prepaid tickets, or by using SacRT's electronic fare media, such as the Connect Card smart card, or the Zip Pass mobile app. Only exact cash fare is accepted on the bus system. Only daily passes are issued by bus operators on board buses. All light rail stations have fare vending machines that accept cash, credit/debit cards and make change. Fare vending machines sell not only time-stamped single ride tickets and date-stamped daily passes, but also monthly and semi-monthly passes. Approximately 27.3% of SacRT's fare revenue comes from cash paying customers.

In 2016, the Sacramento Area Council of Governments (SACOG) completed the universal fare card system for the region's transit operators, known as the Connect Card. The Connect Card is a contactless, reloadable card that can be debited via "tapping" the card onto a card reader. Connect Cards are obtained at SacRT's Customer Service Center and participating retail outlets, and cards must be registered and loaded with funds online. The objectives of the Connect Card program are to simplify the fare structure throughout the region, provide more accurate and precise data for transfer agreements, have the potential to enable distance-based fares, and reduce counterfeiting. The Connect Card system was fully launched in 2016.

SacRT also offers electronic fares through our mobile ticketing application, ZipPass. ZipPass customers can download the app in either the Apple or Google Play stores for free. All SacRT's fare media products are available in the application. In FY21, approximately 10% of SacRT's total fare revenue was brought in through ZipPass. This is expected to grow significantly in the future with the recent onboarding of Los Rios Community College students to the app for the Spring 2022 semester.

Paper based pre-paid fare media can still be purchased at SacRT's Customer Service Center at 1225 R Street (13th Street Light Rail Station). However, please contact Customer Service (916-321-BUSS) prior to arriving if you wish to purchase paper fares as some products have been transitioned to electronic only (full fare monthly pass for example) at the Customer Service Sales Center.

2.7.2 Special Passes

As shown above in Table 2.4, roughly a quarter of SacRT's boarding passengers use a special pass of some kind or do not pay a fare when boarding a vehicle. Table 2.5 provides a breakdown of ridership among the special pass types.

Table 2.5 Special Passes and Non-Paying Passengers

Pass Type	Percent of Ridership
Los Rios	6%
DHA Pass	4%
CSUS OneCard	4%
Child (under age 5)	1%
Fare Evasion ²	3%
Transfer	3%
Other/Unknown	1%
Total	23%

Source: 2019 Fare Survey, Sacramento Regional Transit District Planning Department.

SacRT has pass programs with both the Los Rios Community College District (since 2004) and Sacramento State (since 1991) where students' ID cards are honored as unlimited-ride transit passes. Both pass programs are funded by a small fee assessed upon all students.

The Sacramento County Department of Human Assistance (DHA) pass (launched in 1991) is a permanent ID card with a monthly sticker that provides unlimited rides. Stickers are purchased by the County and distributed to persons on general assistance.

Fares on SacRT Go paratransit service are \$5.00 for a one-way ride and have historically been double the base fare to ride the fixed-route system. A 60-ride monthly pass is also available and

² The fare evasion rate in Table 2.5 represents the ratio of fare evaders to total SacRT boarding passengers, which is estimated from the annual passenger fare survey. This should not be confused with the citation rate of passengers inspected by Transit Officers reported to the RT Board in the monthly Key Performance Report.

is completely electronic and handled by SacRT GO dispatching software. Reservation Specialists have access to verify a rider's monthly pass when booking ADA paratransit trips.

Two other incentive discount passes are offered to field trips classes and jurors (described in more detail in Chapter 6).

2.7.3 Transfer Agreements

SacRT reinstated paper transfer slips as a type of media in 2018 as a ridership building initiative. SacRT also has in place agreements with neighboring operators to honor multi- and unlimited ride pass types and to reimburse one another for fare revenue that would have been collected from the boarding passenger.

2.8 Current Revenue Fleet

As of January 2021, the bus fleet consists of 197 standard buses, including 191 40-foot compressed natural gas (CNG) powered buses, and six 42.5-foot battery-electric buses. The fleet also consists of 66 smaller vehicles (12 to 30 seated passengers) for the CBS, Folsom, and SmaRT Ride services. This totals 263 buses. The CNG buses are standard 33- to 38-seat, two-door, 40 to 42.5-foot transit buses, all of which are ADA-compliant, with low-floors, wheelchair ramps, securement mounts, and an automatic stop announcement system. Peak service (as of January 2021) requires 144 large buses in the morning with a midday base of 139 buses in service.³ The peak vehicle requirement for CBS (as of January 2021) is 15 vehicles, with 10 vehicles in service during the midday. The peak vehicle requirement for Folsom service (as of January 2021) is six vehicles, with eight vehicles in service during the midday. For Folsom service, the number of vehicles during the midday exceeds the number of vehicles during peak periods because it also includes vehicles used for Folsom's dial-a-ride service. Dial-a-ride services, such as SmaRT Ride and SacRT GO do not have peak vehicle requirements, as the number of vehicles needed varies due to ridership demand.

The light rail fleet consists of 36 Siemens-Duewag cars, 40 Construcciones y Auxiliar de Ferrocarriles, S.A. (CAF) cars, and 21 Urban Transportation Development Corporation (UTDC) cars. The Siemens-Duewag and CAF cars were designed to operate together in mixed consists. A mixed consist is up to four light rail vehicles coupled to form a train using both CAF and Siemens-Duewag cars. The Blue Line operates with eight trains using 32 cars at peak and 16 cars at base. The Gold Line operates with eight trains using 32 cars at peak with 16 cars at base. The Green Line operates with one train and one car.

³ During the summer, when SacRT's supplemental routes do not operate, morning peak-vehicle requirement is reduced.

The UTDC couplers are a different height than the other vehicles and cannot be coupled with either the Siemens-Duewag or the CAF cars; therefore, they will always be operated in homogenous consists. The UTDC cars operate in a maximum of three-car consists to fit within the platform length at light rail stops.

2.9 Transit Centers

Transit centers are used to board or transfer between transit vehicles, often serving to collect or distribute passengers from local routes to trunk and light rail lines. SacRT has seven bus transit centers: American River College, Arden Fair Mall, California State University-Sacramento, Florin Towne Center, Louis/Orlando, Pocket, and Sunrise Mall. In addition, 29 light rail stations connect directly to bus routes. Intercity trains, regional rail, taxis, light rail, and buses meet at Sacramento Valley Station. Future planning will assess the existing transit centers within the SacRT system to respond to changing operations, to consider their expansion, and/or to identify new or changed locations to maximize system productivity.

In 2019, SacRT sold its property adjacent to the University/65th Street light rail station to allow for the building of a transit-oriented development (TOD) next to the light rail station. The TOD project, called the “65th East” project includes student housing and the reconstruction and modernization of bus stops.

SacRT and SMUD are working with a third-party developer/contractor to install a third party public electrical vehicle charging system. The system will consist of a main electrical distribution system that will feed 10 chargers for public charging. The charging system will be in the southwest corner of the Power Inn Station parking lot.

2.10 Facilities

SacRT operates five maintenance and operations facilities – one for buses at 29th and N Streets, one for buses at McClellan Business Park, one for the light rail system at 2700 Academy Way in North Sacramento, and one for Folsom buses at Hazel light rail station. SacRT also leases space at a facility located at 2801 Florin Road to operate a portion of SacRT’s paratransit service.

SacRT’s main bus maintenance facility at 29th and N Streets was originally designed for about 200 buses on approximately nine acres. SacRT purchased a second facility in 2005 at McClellan Business Park which is used for CBS operations and as a second bus maintenance facility. This facility also includes SacRT’s second CNG fueling system and is open to other CNG vehicle operators in the region. This facility accommodates approximately 270 buses when fully built out. This will ultimately give SacRT a total maintenance capacity for 470 buses, including large capacity and/or articulated buses for future Hi-bus transit programs.

The Metro (light rail) Maintenance Facility consists of a running repair and maintenance facility, a heavy repair facility, a wayside maintenance shop, and storage track for 104 vehicles. The running repair and maintenance facility is used for basic vehicle repair and preventive maintenance. The heavy repair facility is used for major component rebuilding, upgrades, retrofits, and all light rail truck work. The wayside maintenance facility services all track, traction power, grade crossing, and signaling systems for the entire light rail system. Additional railcar storage is present at 13th Street, Sunrise, Meadowview, Watt/I-80, and Sacramento Valley Stations.

One Folsom fixed bus route operates from Hazel Avenue light rail station, and SacRT GO paratransit service operates from the leased facility on Florin Road; both locations are used for dispatching purposes only. These two additional dispatch centers do not include vehicle maintenance capabilities.

3.0 SERVICE PLANNING AND EVALUATION

3.1 Goals, Objectives, and Key Performance Indicators (KPIs)

SacRT has several planning documents that provide direction for the Short-Range Transit Plan (SRTP) goals, objectives, and service performance assessment, which include the current long-range planning document referred to as the TransitAction Plan, the SacRT Forward Project, the 2021-2025 Strategic Plan, and the High Capacity/Bus Rapid Transit (BRT) Plan.

3.2 TransitAction Plan

The *TransitAction Plan*, adopted in August 2009, establishes a long-range vision for SacRT's system. The vision expands transit mobility and accessibility to the population by 2035. Objectives of the *TransitAction Plan* include provision of a safe and secure system, an efficient and cost-effective system, a system integrated with land use policies, a fully accessible system that maximizes passenger convenience, and provides a community amenity that reduces impact on the environment and supports economic growth. The complete plan can be found on the SacRT Web site at www.sacrt.com.

SacRT is preparing to update the long-range transit plan in FY2022 to be better aligned with the current environment and regional goals. Since the long-range transit plan *TransitAction* was adopted in 2009, the region has experienced tremendous change, particularly in the last two years with the SacRT Forward project bringing forth a newly redesigned bus network, and the COVID-19 pandemic that heavily impacted transit ridership. Both events have changed transit and how the SacRT agency operates. With the adoption of the short-range transit plan, SacRT will continue moving forward with work on updating the long-range transit plan to modernize the goals and visions of the agency.

3.3 Strategic Plan

SacRT acts as Sacramento's focal point for multi-modal transit development and strategic planning. Adopted by the Board of Directors in October 2020, the SacRT *Strategic Plan 2021-2025* serves as a blueprint for operational excellence. The plan represents strategic initiatives outlining the highest priority projects that teams and individuals within the agency will work on over the 2021-2025 fiscal years. The complete Strategic Plan document can be found on SacRT's website at www.sacrt.com.

SacRT strives to balance the delivery of a high-quality customer experience with value to taxpayers, and the Strategic Plan offers a platform from which the agency will take aim at these high-level aspirations. The plan focuses on four guiding pillars which include Customer Satisfaction, Operational Excellence, Community Value, and Employee Engagement. The plan

shapes the way SacRT will implement its long-range transportation plan and defines SacRT's Vision, Mission, and Values, which is represented in Figure 3.1.

SacRT has developed six core values to guide the entire organization in supporting regional goals, including:

- Collaboration
- Respect
- Trust
- Diversity
- Innovation
- Excellence

3.3.1 Performance Metrics & Scorecard

The 2021-2025 Strategic Plan introduces the SacRT performance scorecard, which is comprised of quarterly metrics used to actively report to the Board, to customers, and to the community how well the agency is performing in efforts to achieve the plan's goals. Performance in operational areas will be measured over the course of the year with a quarterly performance scorecard (see Appendix A for information on performance metrics). In addition to SacRT's already established Key Performance Indicators (KPI) and vital statistics process, a new set of metrics have been developed to measure performance according to each of the four guiding pillars within the plan. They include not only ridership, efficiency, revenue, and cost-related goals, but also goals for customer satisfaction, and community and employee involvement.

Figure 3.1 SacRT’s Mission, Vision, and Values



Sacramento Regional Transit

Mission
Moving you where you want to go, when you want to go.

Vision
A leader in providing mobility options for our community.

Values
Six core principles guide individuals, teams, and the entire SacRT organization:

- Collaboration**
I work with a collaborative spirit to help my colleagues and our customers to succeed.
- Innovation**
I challenge the easy and inspire myself and others to look for innovative solutions.
- Diversity**
I recognize and honor diversity and social justice, and seek out and listen for voices different than mine.
- Respect**
I communicate clearly, respectfully, and honorably - in a way that would make my family proud - to my colleagues and our customers.
- Excellence**
I work to deliver excellence to our customers through clean, safe, reliable, and convenient service.
- Trust**
I trust my teammates and empower them to make decisions that improve the quality of life for their colleagues, our customers, and the community that supports us.

3.4 SacRT Forward

In 2019, SacRT underwent a bus network redesign project, henceforth referred to as “SacRT Forward”, which took a blank slate approach to redesigning a bus network that meets the current needs and demands of riders in the Sacramento region. SacRT’s route structure was designed 30 years ago with a radial network focused on downtown Sacramento. Land uses, travel patterns and economic centers have grown and changed through the years making the current route

structure antiquated. While downtown Sacramento continues to play an important role, it was time for many of the other changes to be considered to best serve the region with transit. As part of this project, SacRT undertook a series of tasks aimed at analyzing and providing a comprehensive understanding of the existing SacRT transit system and travel demands for the market it serves, providing the basis for new service recommendations. SacRT Forward implemented a more consistent seven-day network, increased frequency on nearly all routes, increased service levels on weekends, and altered coverage in some areas, which may now be supplemented by microtransit service (SmaRT Ride).

The main goal of SacRT Forward was to rebuild ridership by developing a new bus network that would accommodate the changing travel demands in the region. Staff recommendations included the elimination of under-performing routes, major changes to some existing routes, and the creation of new routes along with the increase of frequencies on higher performing routes. Public involvement was an important component in developing the final service recommendations and was conducted in three phases over an 18-month period, from August 2017 to February 2019. Thousands of outreach materials were distributed, a multitude of public workshops and meetings were held, and hundreds of comments were received by members of the public.

3.4.1 SacRT Forward Principles

Through the SacRT Forward project, several key themes were considered for redesigning the new bus transit network. These included:

- More consistent network (7 days a week)
- Network that complements new 15-minute weekend light rail service
- Major reduction in hourly routes
- Better weekend service
- New and improved schedules
- Better reliability
- Equitable
- Network that can be built upon

The SacRT Forward Bus Network was adopted by the SacRT Board in February 2019 and was implemented in September 2019. Appendix B includes a summary of the route changes from SacRT Forward.

3.5 High-Capacity Bus/Bus Rapid Transit Study

In accordance with the District's long-range transit plan and continuing the work of the SacRT Forward project, SacRT is assessing opportunities for high-capacity bus/bus rapid transit (BRT) service along five congested corridors in the Sacramento region, including:

- Stockton Boulevard
- Florin Road
- Sunrise Boulevard
- Arden Way
- Watt Avenue

BRT service is faster and more reliable service that is useful to more people for travel to work, school and to meet their daily needs. Public workshops and online surveys were held in winter 2020 to share strategies (such as bus-only lanes, signal priority and station amenities) and to understand priorities for improving speed, reliability, and user experience.

The SacRT Board adopted the High-Capacity Bus Study in April 2021. Staff now prepares to seek funding for environmental, design and construction work to improve the five corridors for future enhanced bus service.

3.6 Service Planning

The SacRT Planning Department is responsible for developing and maintaining an efficient route system, responsive to customer travel needs. Service planning consists of ridership data analysis, reporting service statistics, forecasting ridership, cost, and fare revenue, evaluation of existing bus and light rail routes according to service standards, and development of route changes and new routes. SacRT's Planning Department also responds to complaints and requests for service from members of the public and assists in community outreach and other related activities to meet SacRT's legal requirements relative to an equitable and cost-efficient route system, as well as to improve the transit route system.

The service planning process provides the framework for a coordinated and comprehensive review of existing and proposed service, as well as increased opportunities for community involvement in service development. At the same time, it ensures that operating efficiency and cost-effectiveness will be maintained.

SacRT's major performance and reporting requirements are varied and include:

- California's Transportation Development Act (TDA); requires SacRT to maintain a 23 percent ratio of fare revenue with Local Measure A supplement.

- Periodic performance audits, required by the California Public Utilities Commission (CPUC) and TDA; examine SacRT's cost per passenger, cost per revenue hour, boardings per revenue hour, boardings per revenue mile and revenue hours per employee.
- Federal Transit Administration (FTA) National Transit Database; requires SacRT to report annual boardings and passenger miles to receive Section 5307 formula funding; and

Ridership data analysis activities are also needed as input or supporting documentation for:

- SacRT's Financial Forecast Model and Cost-Allocation Model.
- Federal Title VI of the Civil Rights Act of 1964 reports and updates.
- Invoices relating to service, fare, and transfer agreements.
- Grant applications and performance audits.
- Analysis of the fare structure and fare agreements.
- Traffic studies, regional modeling, and system expansion studies; and
- Other ad-hoc reporting needs.

3.6.1 Service Standards

SacRT's Service Standards policy serves as a guide for staff and stakeholders to provide quality service to all customers regardless of race, color, national origin, or income. The document establishes service standards and related policies for SacRT's fixed-route transit service, and satisfies Title VI of the Civil Rights Act of 1964, which helps to assure that SacRT's services are provided in a non-discriminatory manner.

The Federal Transit Administration (FTA) requires SacRT to establish the following four service standards and two service policies:

- Vehicle Loading Standards
- Productivity Standards
- On-Time Performance Standards
- Service Area Coverage Standards
- Vehicle Assignment Policy
- Transit Amenity Distribution Policy

Service standards are monitored every three years in SacRT's Title VI Program update. SacRT also monitors productivity and on-time performance quarterly, as a part of the Strategic Plan's performance scorecard metrics.

The Sacramento region has seen a tremendous change since SacRT's service standards were established in 2013, primarily due to the COVID-19 pandemic. Just over the last 12 months, SacRT has seen a giant shift in transit ridership and travel patterns which greatly impacts service operations. As such, SacRT will be updating its service standards with new thresholds that will properly measure current service.

3.6.2 Service Reliability and On-Time Performance

The on-time performance of SacRT's system is of the utmost importance to its passengers. If buses and trains do not operate on schedule, many people will choose not to use them. Reliable service is one key to customer satisfaction and SacRT strives to provide on-time service.

On-time performance for SacRT's bus system is measured at time points. A bus is considered on-time if it leaves its time point between 0 and 5 minutes late. For the last time point on each trip, the arrival time is used instead of the leave time. SacRT's target is for the bus system to be 85 percent on-time or better. On-time performance for SacRT's light rail system is measured at the starting point of each trip. Trains are considered on-time if they depart 0 to 5 minutes late. SacRT's target is for the light rail system to be 97 percent on-time or better.

Prior to the COVID-19 pandemic, on-time performance averages had dipped as low as 72 percent for bus service, and as low as 95 percent for light rail service. Over the last 12 months, SacRT has seen on-time performance averages improve, due to fewer boardings and decreased congestion on the roadways.

3.6.3 Service Change and Fare Structure Change Process

SacRT's service change and fare change policies satisfy Title VI of the Civil Rights Act of 1964, Executive Order 12898, and related federal civil rights laws, which help ensure that SacRT's services are provided in a non-discriminatory manner, specifically with regards to minority populations and low-income populations. The service change policy also provides guidelines for meeting the requirements of the California Environmental Quality Act (CEQA) as they relate to service changes. In total, the service change process takes approximately six to nine months when significant changes are made, with the following stages (some of which overlap with one another):

Figure 3.2 Service Change Process

<u>Stage</u>	<u>Duration</u>	<u>Consists of</u>
Plan Development	2-3 months	Ridership analysis; schedule analysis; field investigation; review of customer inquiries and other public participation; cost estimation; and ridership and revenue forecasting
Board Approval	2-3 months	Drafting staff reports, Board resolutions and supporting exhibits; setting and holding public hearings; and presenting to SacRT Board, Mobility Advisory Council, and other committees
Schedule Preparation	3-4 months	Timing routes; vehicle scheduling (blocking); driver scheduling (run cutting); verifying union contract compliance; and proofing schedules
Implementation	1-2 months	Operator bidding and training; updating bus stops, signs, maps, Web page and stop announcement databases; and preparing press releases, newsletters, and other notifications

Source: Sacramento Regional Transit District, Planning Department, 2021

SacRT categorizes service changes as either minor or major according to their size and likely impact. Minor service changes can be authorized by SacRT's General Manager/CEO and does not require Board approval. Major service changes require a public hearing, a Title VI equity analysis, and approval by the SacRT Board.

3.6.4 Public Engagement

All SacRT Board meetings are open to the public and members of the public are allotted time to speak before the Board of Directors. Per California's Brown Act requirements, all meeting times and locations are posted at least 72 hours prior to the meeting at the SacRT Administrative Office at 1400 29th Street (24 hours in the case of special or emergency meetings). Public hearings are required to be advertised in at least one newspaper of general circulation and in local minority papers if time permits at least ten days prior to the public hearing. SacRT customarily issues press releases to major news outlets, and conducts social media blasts on the agency's Facebook, Twitter, and Instagram pages to notify the public of proposed service changes.

Transit patrons are notified of proposed service changes via the SacRT Web site (www.sacrt.com) and social media outlets, mini-posters displayed in buses and light rail trains, the monthly *Next Stop News* customer newsletter and typically A-frame signs at major light rail stations or affected bus stops.

Service and fare change proposals are also typically accompanied by meetings and communication with elected officials and other stakeholder organizations, especially neighboring transit operators and Transportation Management Associations (TMA). Community workshops may also be held as applicable. SacRT's Mobility Advisory Council, which typically meets monthly, provides a regular forum for representatives of the senior and disabled communities to review

and comment on proposed changes.

Major service and fare changes require an accompanying Title VI analysis⁴ with demographic and service profile maps and charts, which is prepared by Service Planning staff and approved by the SacRT Board. It is then filed with the FTA, which determines whether the proposal disproportionately affects disadvantaged communities.

Typically, bus service changes are determined to have no significant environmental impacts and are exempt from the California Environmental Quality Act (CEQA). In some cases, staff may determine an environmental assessment is necessary, in which case the appropriate environmental document is prepared, approved by the SacRT Board, and filed with Sacramento County.

Service changes may be generated by public comments and requests. SacRT's Customer Advocacy Department receives Passenger Service Reports from customers requesting service improvements as well as new service. Customers, public transportation advocates, and community leaders call, write, or email staff, management, or Board members directly as well. All requests of this nature are forwarded to the Planning Department for investigation, action, and preparation of a response.

In addition, the Sacramento Area Council of Governments (SACOG) Board of Directors annually solicits the public for unmet transit needs within SacRT's boundaries through a public hearing process. This process is required by TDA⁵. Both the SRTP and the Capital Improvement Plan (CIP) are developed with consideration of the unmet transit needs identified by the public. SACOG has most recently completed its 2021-2022 cycle findings and held its annual unmet transit needs public hearing for the 2022-2023 cycle. Based on SACOG's findings, there were unmet transit needs found during both years within SacRT's jurisdiction; two of which were reasonable to meet. See Appendix C for a summary of the findings.

Complaints and requests for service are investigated by Planning Department staff. Minor, cost-neutral adjustments can occasionally be made, taking affect within three months. In recent years, Sac RT has been able to add frequency by improving headways and increase spans of service both on weekdays and weekends with the SacRT Forward project.

3.6.5 Data Analysis

In addition to public comments, analysis of route productivity and performance is conducted to determine if routes are performing according to SacRT's performance standards as well as to be following Title VI requirements⁶. SacRT Planning staff works closely with SacRT Analytics staff to

⁴ FTA C-4702.1B 10/1/12

⁵ Sections 99238, 99238.5, 99401.5 and 99401.6 of the Public Utilities Code.

analyze and report ridership data and statistics. The main sources of ridership data and statistics are as follows:

Figure 3.3 Data Collection

<u>Source</u>	<u>Mode(s)</u>	<u>Description</u>
APCs	Bus, Light Rail	SacRT's full-size bus fleet and light rail vehicles are fully equipped with automatic passenger counters (APCs), which provide on/off/time/location data. Statistical reporting software processes the raw APC data for ridership analysis capabilities.
Farebox Machines (GFI)	Bus	SacRT's full-size bus fleet is fully equipped with electronic fareboxes, all of which have a numeric keypad with buttons corresponding to a fare payment type that the bus operator uses to count each boarding passenger. This provides trip-level ridership totals but does not provide stop-specific data.
Route Checks	All	SacRT is required to conduct periodic manual route checks on the entire system for benchmarking purposes. Route checks consist of a surveyor riding the route, recording all passengers on/off activity by stop. Trips to be surveyed are picked at random from a list of all trips in the schedule. Manual route checks are a requirement for benchmarking and validating APCs every three years.
Driver Counts	CBS	Drivers from the Community Bus Services (CBS) record total boardings per trip on a daily log sheet.
Connect Card / ZipPass	All	SacRT's electronic fare media provides fare statistics, as well as origin/destination information each time the card/pass is activated and used on the system. Passengers are required to tap their card, or show their mobile app upon boarding...

Source: Sacramento Regional Transit District, Planning and Analytics Departments, 2021.

Schedule data is pulled from the Trapeze/FX system and combined with the sources of ridership data to compute the official estimates and totals for each route and the entire system.

In addition to the day-to-day ridership collection activities, SacRT conducts several additional surveys and studies on a periodic basis as needed.

Typically, every spring, the Revenue and Analytics Department will conduct a passenger fare survey consisting of surveyors riding buses and trains and recording the fare payment method of all boarding passengers. This provides a more detailed breakdown of fare payment methods than the electronic farebox. It also provides a breakdown of fare payment methods on light rail, where there are no other sources of this information, apart from breakdowns of cash sales and ticket

validations made at light rail fare vending machines. For the 2019 fare survey, SacRT staff inspected 44,000 fares between April and July.

Approximately every five years, an on-board passenger survey is conducted to determine demographic ridership and travel patterns in accordance with Title VI requirements⁷. The on-board survey collects information on race, color, national origin, English proficiency, language spoken at home, household income, travel patterns among riders and fare usage by fare type. One of the key outputs of the on-board survey is origin-destination data for SacRT's passengers. The information is also used to develop demographic profiles comparing minority riders and non-minority riders and to conduct far equity analyses. The most recent on-board survey was conducted in spring 2020; however, SacRT was unable to complete the survey due to the COVID-19 pandemic and stay-at-home orders from the State. Since the survey results were impacted by the survey's short duration, SacRT plans to conduct a supplemental survey prior to the next deadline of 2025.

Data from the Finance Division is also used in ridership data collection and analysis. This includes cash totals from buses and light rail fare vending machines, sales data from the customer service center, vendors and outlets, and contract amounts and invoices.

Other data sources used by SacRT include census data, street networks, parcel maps, zoning maps and other geographical data, most of which is maintained and provided by SACOG to SacRT. The Planning Department also maintains Geographic Information System (GIS) files of all current bus routes and stops, and the light rail system as well as planned/proposed system extensions. In addition to GIS files, Planning staff uses Remix software to understand, plan, and collaborate on the current and future design of the transit system.

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4.0 OPERATING PLAN

4.1 Trends and Future Services

The last several years in SacRT history have been marked by a major light rail extension, a system-wide route optimization study, SacRT Forward, the implementation of microtransit on-demand bus service, and the disruptive impact of the COVID-19 pandemic and the challenges SacRT had to face as a public transit agency. Since the last SRTP, SacRT has also made several improvements to the fare structure and the community's ability to pay fares electronically with the introduction of a smartcard system, Connect Card, and a mobile fare payment application on smart phones. In March 2020, SacRT implemented service reductions when the pandemic forced stay-at-home orders; however, service was restored back to pre-COVID levels within several months. Since service has been restored, we have been experiencing a high number of cancellations due to ongoing staff shortages. Although transit ridership declined and travel patterns changed, SacRT continues to look for ways to serve the changing needs of the community. Moving forward, SacRT's strategic planning efforts and assessment of agency performance will help the agency recover from the impacts of the pandemic and move forward with improving its services. Near-term service changes will focus on the reduction of use in commuter-based services and focus primarily on all day fixed-route service.

4.2 Current Bus Service

As of January 2022, SacRT is scheduled to operate 81 bus routes covering approximately a 400 square mile area. 59 routes operate out of the downtown garage, five routes operate out of the Community Bus Services (CBS) division located at McClellan Business Park, and one route operates out of the Hazel division located at the Hazel Avenue light rail station. Additionally, the 17 Elk Grove routes operate out of the Elk Grove corporation yard located off East Stockton Boulevard in Elk Grove, adjacent to Highway 99. On Saturdays, and Sundays/Holidays SacRT operates 28 total routes, all operated out of the downtown garage. These 28 routes, plus light rail, operate 365 days a year. Table 4.1 shows the number of bus routes by day.

Table 4.1 Number of Bus Routes by Day

Route Type	Number of Routes		
	Weekday	Saturday	Sunday/Holidays
Local*	46	32	28
Express/Peak	12	0	0
CBS	4	0	0
Folsom	3	0	0
Supplemental	16	0	0
Total	81	32	28

*Includes Elk Grove routes, Source: SacRT Scheduling Department, January 2022

4.2.1 Service Characteristics

Of SacRT's 64 scheduled routes almost 75 percent are scheduled to operate on 30-minute (or better) headways. Per SacRT Forward's recommendation to improve frequency and service spans, headways on most routes were improved, and service on all routes were expanded to weekends. Table 4.2 summarizes the headways for all-day routes.

Table 4.2 Bus Headways

Service Day	Number of Routes with Headways of...				
	15 min	30 min	45 min	60 min	90 min
Weekday/All-Day	3	24	1	8	1
Saturday	-	12	10	8	2
Sunday/Holiday	-	4	10	14	-

*Source: Sacramento Regional Transit Planning Department, January 2022
90-minute headway - Elk Grove routes; excludes supplemental/commuter routes*

SacRT serves and maintains approximately 2,500 active bus stops throughout its service area and has an additional 1,500 stops that are currently inactive (not served by a bus route). SacRT also serves and maintains bus stops within the City of Elk Grove, and the City of Folsom.

4.2.2 Downtown Garage

SacRT operates 59 routes out of the downtown garage located at 28th and N Streets. The downtown fleet is made up entirely of standard 34- or 38-seat, two-door, 40-foot transit buses. All of these are ADA-compliant vehicles, with low-floors, wheelchair ramps and securement mounts and an automatic stop announcement system. Peak service requires 148 buses in the morning with a midday base of 123 buses in service.¹

4.2.3 Community Bus Service (CBS)

In 2004, the CBS Division was created to operate bus service on smaller vehicles to allow routes to operate on narrower streets, deviate from fixed-route alignments, and provide opportunities for specialized shuttle services. These services have operated from the garage at McClellan Business Park since 2005.

Prior to the COVID-19 pandemic, the CBS division operated 11 routes out of McClellan. Currently,

¹ During the summer when the supplemental routes do not operate, morning peak-vehicle requirement is reduced.

there are five CBS routes operating Monday through Friday out of McClellan. The peak vehicle requirement at CBS is 14 vehicles, with six vehicles in service during the midday. Two of the CBS routes operate as regular fixed-routes, and three are contracted shuttle services with the City of Rancho Cordova, referred to as 'CordoVan'. North Natomas Transportation Management Association (NNTMA) contracted services are also operated out of CBS; however, the services are currently suspended due to the pandemic.

In January 2019, the City of Folsom annexed into the District, with three fixed routes operating out of the CBS division. SacRT began dispatching the Folsom fixed routes from a location at the Hazel light rail station. This operation continued until September 2021 when two of the Folsom fixed routes moved to the downtown garage, and the third Folsom route moved to the McClellan location.

4.2.4 Microtransit On-Demand Bus Service

In October 2012, SacRT's Community Bus Service (CBS) began providing dial-a-ride service called City Ride in Citrus Heights, which offered curb-to-curb service to any destination within the boundaries of the City of Citrus Heights from 7 a.m. to 7 p.m. Monday through Friday.

In February 2018, SacRT embarked on a new innovative way to offer dial-a-ride service in the City of Citrus Heights and launched SmaRT Ride on-demand transit, enabling residents to hail rides on smaller, neighborhood friendly-sized public transit buses, like services like Uber or Lyft, with the same fare as fixed-route service. The new service leveraged the use of innovative app-based technology used for scheduling, dispatching, and gathering ride requests provided by software vendor, TransLoc.

The on-demand transit pilot program has been very successful since implementation, and SmaRT Ride has grown from one microtransit zone to a total of nine microtransit zones and has moved away from TransLoc to a new software vendor, called Via. See table for a list of current SmaRT Ride zones, and Appendix D for zone maps.

Table 4.3 SmaRT Ride Zones

Curb-to-curb	Citrus Heights-Antelope-Orangevale
Corner-to-corner	Arden-Carmichael
Corner-to-corner	Downtown-Midtown-East Sacramento
Corner-to-corner	Folsom
Corner-to-corner	Franklin-South Sacramento
Corner-to-corner	Florin-Gerber
Corner-to-corner	Natomas-North Sacramento
Corner-to-corner	Rancho Cordova
Corner-to-corner	Elk Grove

SmaRT Ride services continue to be evaluated in the SacRT service area and new zones are considered for areas with minimal fixed-route transit coverage. SacRT will continue to comprehensively study the program’s standards, policies, zones, and other considerations; however, plans for SmaRT Ride service are not included in this SRTP.

4.3 Current Light Rail Service

The SacRT light rail system consists of three lines totaling 44.9 miles in length operating on four corridors radiating from Downtown Sacramento:

Figure 4.1 Light Rail System Descriptions

<u>Corridor</u>	<u>Line</u>	<u>Description</u>
Northeast Corridor	Blue Line	Parallels State Route 160, Capitol City Freeway, and Interstate 80, terminating at Watt Avenue and Interstate 80
South Sacramento Corridor	Blue Line	Parallels State Route 99, terminating at Cosumnes River College
Amtrak/Folsom Corridor	Gold Line	Parallels US 50 with trains terminating in Downtown Folsom every 30 minutes during the day, all other trains terminating at Sunrise Boulevard
River District	Green Line	Follows 7 th Street with trains terminating at Richards Boulevard

The system map can be seen in Figures 2.2 and 2.3 in Section 2.0.

4.3.1 Light Rail Service Characteristics

Light rail headways are 15 minutes during the day, seven days a week, and 30 minutes in the evening. Stations can accommodate up to four-car trains, which were run during peak hours prior to the COVID-19 pandemic. Since March 2020, SacRT operates mostly two-car trains, with additional cars needed for capacity. The peak vehicle requirement has decreased from 69 light rail vehicles prior to the pandemic, to 35 vehicles with the reduction in train consists. Midday service consists of the same vehicle requirement as peak service since the total number of trains and cars are scheduled to operate the same throughout the day.

Light rail service operates 365 days a year, beginning as early as 3:49 a.m. and ending as late as 12:59 a.m. on weekdays. Weekend service begins as early as 4:27 a.m. and ends as late as 12:59 a.m. (10:59 p.m. on Sundays).

Passenger facilities include 52 light rail stations and 22 free park-and-ride lots.

In August 2015, the second phase of the South Line extension on the Blue Line light rail was completed and open for revenue service. The extension project added 4.3 miles of track from the Meadowview light rail station (which was the previous terminus on the Blue Line) to Cosumnes River College (CRC). The extension added four new stations including the Franklin station, the Morrison Creek station, the Center Parkway station, and the Cosumnes River College station. The Morrison Creek station did not open for revenue service until the adjacent land started to develop in 2021. Additionally, SacRT partnered with the Los Rios Community College District to construct a large parking structure at CRC to attract new riders and commuters to boost ridership.

In September 2016, the Golden 1 Center sports arena opened in downtown Sacramento, located just blocks from several existing light rail stations, including the 7th and I Street station and the 7th and Capitol station. SacRT worked in partnership with the Kings to provide supplemental light rail service on event nights to, as well as supplemental bus service for arena employees. The first year of the arena opening brought many new riders to the light rail; however, most of the event goers discovered that parking and traffic were not as bad as anticipated, so the increased ridership that was experienced during the first year of the arena opening had dwindled by the end of the second year.

In January 2019, SacRT increased light rail service on weekends from 30 minutes to 15 minutes during peak travel hours. By offering more frequent service on the weekends, riders were able to travel to their destinations quickly. The service improvement was just one of the many customer initiatives that SacRT had implemented over the previous year to reduce barriers for people to ride public transit.

4.3.2 Network Integration Plan

Not only does light rail carry nearly half of all SacRT passengers, but also nearly all SacRT's bus routes connect with the light rail system, which has several important implications on service design. Since light rail trains run on 15-minute headways, bus headways are also usually scheduled in increments of 15 minutes so that the connection timing will be consistent throughout the day. Buses are scheduled to arrive and leave as close as possible to halfway in between train arrivals. Experience has shown that overly tight bus-to-rail connections lead to safety issues, such as passengers dashing across busy streets or train tracks. This policy also helps minimize delay to buses from train crossings.

As a condition of state funding for new low-floor light rail vehicles, SacRT has been required to create an official Network Integration Plan which describes how the new equipment will be used and will be compatible with the State Rail Plan. The plan is an opportunity for SacRT to do operations scenario planning, to tie together several related projects, including new vehicle procurement, station conversion to low-floor-compatible platforms, and major changes downtown including the new Sacramento Valley Station, the Railyards, Republic FC, and double-tracking of 7th Street. Staff has been evaluating future operating scenarios for feasibility,

efficiency, reliability, and capacity which are all discussed in the plan. The report also looks at bus circulation downtown, in addition to future light rail operations. Appendix E includes a summary of the final Network Integration Plan.

4.4 Complementary Paratransit Service – SacRT GO

As an operator of fixed-route transit services in Sacramento County and a recipient of federal funds, SacRT is responsible for providing complementary paratransit services that meet the federal regulations as mandated under the Americans with Disabilities Act (ADA). Complementary paratransit service is required to be provided within a three-quarter mile radius of all fixed-route transit service to serve patrons who are unable to use the fixed-route system due to a disability or health-related condition. Prior to June 29, 2020, SacRT had contracted its complementary paratransit service to Paratransit, Inc. (PI) for the provision of ADA paratransit service.

SacRT staff developed a transition plan to bring paratransit operations in house, which included information on operating the service, public outreach, the return of assets back to SacRT from PI, and creating job opportunities for current PI drivers. Staff conducted several months of public engagement and obtained input from the public and stakeholders in the disabled and senior citizen community to design and operate the best possible service model for paratransit service. On June 29, 2020, SacRT brought the service in-house.

Up until Fiscal Year (FY) 2020, paratransit trips increased by an average of five percent per year. In FY 2020, 140,546 trips were provided, a 49 percent decrease year-over-year. This is primarily related to the pandemic and stay-at-home orders in Sacramento County for most of the year. Since FY20, paratransit trips are slowly increasing now that people are out of their homes and traveling within the community more frequently. A total of 154,134 ADA paratransit trips were provided in FY2021, a nine percent increase year-over-year.

SacRT is committed to serving seniors and persons with disabilities with accessible, courteous service, and is focused on meeting the mobility needs of all members of our community, whether it be through ADA paratransit service, or on fixed-route service. SacRT continues to make the fixed-route system (bus and light rail service) more accessible through a variety of system enhancements. Enhancements to the fixed-route system include, but are not limited to, several covered mini-high light rail station platforms, installation of Braille signs with raised lettering, and fare vending machine faceplates which have instructions printed in Braille and raised prints for visually impaired and blind patrons. Additionally, SacRT's buses are equipped with accessible ramps for use by wheelchair passengers, and automated stop announcements for visually impaired patrons.

4.5 Trends and Projections

4.5.1 Pre-COVID Trends

SacRT experienced several ridership trends and impacts to service leading up to the pandemic in the spring of 2020, including:

- In 2015 and 2016, SacRT saw a high number of bus cancellations which caused bus ridership to decrease due to the issues it created with service reliability.
- The South Line extension to CRC impacted ridership, primarily in the South Sacramento region as there was a shift in bus and rail ridership when some bus riders migrated over to rail instead.
- The opening of the Golden One Center sports arena downtown and the events held at the new arena was supplemented with special light rail service, which was the operation of additional train cars on event nights. Initially, the supplemental train service served its purpose, and we saw high ridership during the first year of the arena opening. Event goers anticipated heavy traffic conditions downtown, and they also anticipated difficulty with parking; therefore, most chose to ride the light rail service SacRT provided on event nights. By the second year, the ridership on special event train service decreased as riders learned that traffic and parking conditions were not as problematic as they initially thought. By this time, many moved from using the light rail service back to driving themselves.
- SacRT Forward and Ryde Free RT (free fares for K-12 students) created a positive impact on ridership just prior to COVID-19. The system-wide bus redesign improved frequency and span of service on nearly all routes, and SacRT began to see positive results in ridership. Additionally, the free fares for students' program was implemented at the same time, which also increased ridership just prior to COVID-19 with student ridership being among the highest groups of all SacRT fare types.

4.5.2 Post-COVID Trends

It has been nearly two years since the COVID-19 pandemic surfaced and brought great impacts to the region and people's lives everywhere. The COVID-19 pandemic of 2020 resulted in large ridership losses among transit agencies all over the nation. Immediately following the onset of the COVID-19 pandemic SacRT experienced ridership losses of 70%-80% for a period of approximately 3 months from March 2020 through June 2020. Ridership began to slowly return in the summer of 2020 and is now approximately 50% below pre-pandemic levels (December 2021).

The ridership declines are primarily due to the change in travel patterns caused by the COVID-19 pandemic. Students and commuters make up a large portion of SacRT ridership, so with many agencies now working from home, the regular commuters have transitioned to telecommuting. Many riders are also concerned about staying socially distanced from each other. Although SacRT requires masks to board and ride vehicles, some patrons who are choice riders have switched to driving their personal vehicles instead of sharing space with others on public transit.

Upon the pandemic and adjusting to the needs of rider's, SacRT also experienced a trend in capacity issues on buses and trains. To stay socially distanced, a much smaller number of passengers were allowed on board vehicles at a time; therefore, capacity was reached more quickly causing SacRT to have to dispatch extra vehicles to accommodate all riders.

Trends in ridership have seen some positive changes over the last 12 months, with students being back on campus after staying home for a year doing distance learning. Although bus ridership has seen improvements, light rail ridership remains flat since the mode is heavily commuter-based, and most commuters remain teleworking at home. Additionally, commuter bus routes have not rebounded the same way that most other routes have, since commuters are no longer using express routes to travel downtown from surrounding suburbs. To develop meaningful service improvements, SacRT needs to consider the productivity of routes, and the best way to use the limited resources that are available for improving services.

Considering major operator shortages, staff has evaluated the ridership and productivity specifically on commuter-based bus routes and is proposing to temporarily suspend service on several commuter bus routes. Staff believes that some of these suspensions should be made permanent due to the likelihood of a long-term loss in demand due to the prevalence of working from home. The proposed changes are listed below in Figure 4.2:

Table 4.4 - Proposed Changes – Commuter Routes

Route 103 - Riverside Express	Suspend route due to low ridership, limited geographic coverage and reasonable alternative route (i.e., only Pocket/Greenhaven area)
Route 107 - South Land Park Express	Suspend route due to low ridership, limited geographic coverage and reasonable alternative route (i.e., only South Land Park area)
Route 134 - McKinley Commuter	Suspend all but two trips, due to low ridership and a reasonable alternative route (i.e., Route 30). Keep trips starting at 7:03 am and 2:30 pm due to student ridership from Sutter MS and River Park.
Route 193 - Auburn Commuter	Suspend all service due to low ridership and alternative option of using park-and-ride at Watt/I-80 or Route 93.

4.5.3 Productivity and Performance

SacRT bus ridership increased by 0.9 million (+9.6 percent) to 10.3 million from 9.4 million in FY 2020 compared to FY 2019. Rail ridership increased by 1.3 million (+13 percent) to 11.3 million from 10 million, and fare revenue for the year was \$26.2 million, up \$0.8 million (3.2 percent) from FY 2019. These increases that SacRT saw in FY2020 are primarily due to the successful projects that were implemented during the FY2019 period, which include the SacRT Forward project and the RydeFree RT fare program.

The SacRT system had a baseline of about 20 million riders a year (pre-COVID). In September 2019 when the SacRT Forward project was implemented, it was expected that productivity on bus would decrease. The effort reduced regular bus routes from 40 to 27, with service seven days a week on all 27 regular routes. Weekend service was improved with more frequent service, as most routes operated on 60-minute headways, and added weekend service to routes that previously did not operate on weekends.

Aside from the SacRT Forward project and the RydeFree fare program, the following are other service changes that have been implemented:

- Reduced fares in 2018, and restored paper transfers in 2019
- Operation of new services, including microtransit and transit service in the City of Folsom
- Increased weekend frequency on light rail to 15-minutes during the day
- Implemented Causeway Connection Route 138 in collaboration with Yolo County Transit District (YCTD)
- Implemented new bus service to the Sacramento International Airport, Route 142
- Implemented new commuter bus service between Orangevale and Rancho Cordova, Route 124

Other key indicators include:

- Employment in Sacramento County increased from 2016 to 2019, by an average of 26,310 jobs (3.8 percent) to 683,554 from 657,244. Total employment reported for 2021 has decreased back down to 2017 levels and is likely due to the pandemic and labor shortages caused by the pandemic.
- Gas prices started to trend downward after 2015 until 2018 when average prices started to rise. In 2018 and 2019, average gas prices stayed flat around the mid-three-dollar range, with a few spikes in the remaining months of the year at close to four dollars per gallon. In 2020, it appeared that prices may start trending down; however, by mid-2021 average prices increased to four dollars per gallon and over, and this trend has continued since.

4.5.4 Projections & Ridership Building

In response to the COVID-19 pandemic, SacRT is developing a recovery plan to achieve post-pandemic goals through service improvements and re-building ridership. SacRT has staffed a committee to begin identifying ways to build ridership through initiatives, including fares, service improvements, and marketing campaigns.

Table 4.5 shows a summary of the FY2021-2022 Budget document adopted June 2021 (Appendix F), and assumptions for FY 2023-2027 from SacRT's Financial Forecast Model (see Appendix G). The Financial Forecast Model, which includes assumptions through 2035, was updated in July 2021 and represents SacRT's most recent official projections.

Table 4.5 Ridership, Revenue, Revenue Hour, and Cost Projections through FY 2027

	FY 2021 Budget	FY 2022 Budget	FY 2023 FFM	FY 2024 FFM	FY 2025 FFM	FY 2026 FFM	FY 2027 FFM
Boardings (000's)							
Bus	5,188	4,859	4,993	5,131	5,272	5,418	5,567
CBS	116	85	87	90	92	95	97
SmaRT Ride	181	159	164	168	173	177	182
SacRT GO	209	227	233	240	246	253	260
Light Rail	6,328	4,547	4,672	4,801	4,993	5,069	5,209
Total Boardings	12,021	9,877	10,150	10,429	10,717	11,012	11,316
Fare Revenue (\$000's)							
Fixed-Route	\$11,327	\$10,997	\$11,300	\$11,612	\$11,932	\$12,261	\$12,599
Paratransit	\$850	\$850	\$873	\$898	\$922	\$948	\$974
Total Fare Revenue	\$12,177	\$11,847	\$12,174	\$12,509	\$12,854	\$13,208	\$13,572
Revenue Hours (000's)							
Bus	539.55	627.75	634.03	640.37	646.77	653.24	659.77
CBS	27.59	17.69	17.86	18.04	18.22	18.40	18.59
SmaRT Ride	65.75	56.20	56.76	57.33	57.90	58.48	59.06
SacRT GO	109.12	89.21	90.10	91.00	91.91	92.83	93.76
Light Rail	229.61	220.14	222.34	224.56	226.81	229.08	231.37
Operating Cost (\$000's)							
Bus	\$81,535	\$100,252	\$103,804	\$107,481	\$111,288	\$115,231	\$120,224
CBS	\$4,761	\$4,400	\$4,556	\$4,717	\$4,885	\$5,058	\$5,277
SmaRT Ride	\$10,547	\$9,325	\$9,655	\$9,997	\$10,352	\$10,718	\$11,183
SacRT GO	\$21,766	\$21,708	\$22,477	\$23,273	\$24,097	\$24,951	\$26,032
Light Rail	\$73,386	\$78,602	\$91,386	\$84,269	\$87,255	\$90,345	\$94,260
EG Contract	\$8,333	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$200,327	\$214,287	\$221,878	\$229,738	\$237,877	\$246,303	\$256,976

* SacRT Finance Department, Financial Forecasting Model (FFM_7-1-21)

4.6 Post-Pandemic Service Recovery

SacRT's goal of improving the efficiency and effectiveness of the current system while positioning the agency to sustainably meet future transit demand within the service area was altered in the spring of 2020 by the COVID-19 pandemic. As a result, SacRT is developing near-term service changes and improvements to begin as an initial step in post-pandemic recovery.

In response to the COVID-19 pandemic stay-at-home orders issued by the State of California in March 2020, SacRT reduced trips on light rail and commuter bus routes and contracted bus services, suspended bus routes providing services to schools and the airport and reduced light rail trips.

4.6.1 Bus Service Recovery

By June 2020, SacRT restored most of the service that had been reduced in the months prior. In April 2021, SacRT implemented schedule adjustments to some bus routes and went back to full operation of supplemental school routes in September 2021 when campuses re-opened, and students returned to school from distance learning. Many trips on commuter routes have been restored, although most are still operating with very low ridership. SacRT continues to run express buses for the time being, but the future of these services is being considered with the evaluation of future service for the next five years. In September 2021, SacRT also restored Route 142 with service to the Sacramento International Airport.

4.6.2 Light Rail Service Recovery

Rail service was reduced to Sunday schedule operations in March 2020, which included a reduction in train consists. In June 2020, rail service was increased to operate on Saturday schedules with some added consists to certain peak trips. By September 2020, light rail service was restored to pre-COVID service levels.

4.6.3 Microtransit Recovery/Growth

Service levels on microtransit was not impacted by the COVID-19 pandemic and did not experience the same reductions that was seen on fixed-route service. The dial-a-ride mode remained unchanged, although ridership experienced changes. In April 2021 SacRT implemented three new SmaRT Ride zones.

4.7 Future Service

Although SacRT's financial forecast model does not allow for increases in service over the next couple of years, SacRT will continue to make service improvements that are cost neutral. As additional funding and opportunities become available, SacRT will add service where needed. SacRT has developed a draft service plan covering the next five years, included as Appendix H. This list of potential service options has been identified and may be proposed as opportunity arises in each fiscal year.

Year 2022 – Improvements listed in this year include ones that address the largest complaints, and ones addressing the shortcomings with the SacRT Forward project, including things that were planned but did not have funding to implement, or areas where the network ended up too thin. Improvements planned for this year unify span of service across routes, so they complement one another better, increase the length of our service day, and make efficient use of supervisory resources. Key considerations for changes in this year include the opportune timing for span improvements due to SacRT's vehicle shortage issue; SacRT can add later hours without increasing the peak vehicle requirement.

Year 2023 – Improvements listed in this year include the addition of new frequent 15-minute bus service on routes that have been previously considered; however, could not be justified while the core network still had deficiencies. Key considerations include strong ridership and productivity on the selected routes, which are not overly long in running time making the cost to improve more manageable. Additionally, these improvements complement many intersecting routes by providing frequent transfers.

Years 2024, 2025 & 2026 – Improvements listed in these years primarily include plans to expand light rail service and serve future developments that are planned for the Railyards project area, i.e., Kaiser Hospital, major league soccer stadium, etc.

Other future service options listed for potential implementation includes items brought to SacRT by the community, partner agencies, and/or through internal discussions that have not yet been identified with a timeline for implementation due to funding; however, SacRT intends to continue evaluating all service needs brought forth for consideration as funding opportunities change or improve.

4.7.1 City of Elk Grove Annexation and Bus Service

On July 1, 2021, the City of Elk Grove Transit Services annexed into the Sacramento Regional Transit District service area. Mutual goals for annexation include safeguarding equivalent or better public transit service levels in the City in the future; enhanced competitiveness for regional, state, and federal funding to achieve regionally beneficial projects such as zero emission vehicle replacement; increased transit service frequency and coverage, including express bus and microtransit service, and progression of the Blue Line from Cosumnes River College into Elk Grove. SacRT and the City have an annexation agreement that includes several business points

which will serve as guidance for staff in short and long-term planning. Some of these business points refer to the operation of transit service and fare structure, and state:

- SacRT and the City will to the extent financially feasible and economically practicable begin actively planning within six months of annexation for the operation of a bus rapid transit (BRT) and/or Express bus (ExBus) transit service along Big Horn Boulevard corridor, with a target of operation by July 1, 2024.
- SacRT commits to maintain service levels consistent with existing service during the first four years of annexation and commits to no changes that affect overall service levels unless there is a significant economic downturn or other significant change beyond SacRT's ability to control.
- SacRT will not modify the fare structure within the first six months following the annexation date, and after the first six months SacRT will provide the City with at least 30 days' notice prior to the beginning of any public input process required by SacRT's fare change policy.

SacRT will continue to evaluate services to identify whether improvements are needed, and any changes to service operations will continue to be a joint effort between SacRT Board of Directors and the City of Elk Grove for the duration of the annexation agreement. SacRT is currently looking at improving the span and frequency of weekend bus service, which is included in the Five-Year Service Plan (Appendix H).

4.7.2 High Capacity/Bus Rapid Transit (BRT) Service

SacRT has assessed opportunities for High-Capacity Bus Service or Bus Rapid Transit (BRT) through a study, and have identified five corridors for future BRT service, which include Stockton Boulevard, Florin Road, Sunrise Boulevard, Arden Way and Watt Avenue. During the study period, staff conducted several virtual workshops to get members of the public involved and to better understand priorities for improving speed, reliability, and rider experience. Prior to implementing BRT service, staff is working to address the capital improvements that are needed along the corridors for successful BRT service. SacRT's Future Service Plans for the next five years does not include BRT service since this effort is still in the planning stages; therefore, this service will likely be discussed and further planned in detail within SacRT's Long Range Transit Plan.

4.7.3 Serving New Developments with Transit

SacRT is involved with all local jurisdictions in development projects small and large. Many large developments and specific plans are shared with SacRT in the early planning stages to be able to project future transit service needs. Some of the existing large developments that staff is working with to project future transit service include:

Jackson Corridor – SacRT has worked with the County of Sacramento and the development team for several years to plan future transit service along this corridor. This development contributes fees to the County for transit operations and infrastructure and have been set aside for when service on the corridor is implemented. The County infrastructure developer fee program will also cover the construction of new bus stops. SacRT is preparing and penciling out future bus service in this area.

Metro Air Park (MAP)/Greenbriar – SacRT has been working with the County and development team on the multiple projects being built in MAP, which includes a large housing development in Greenbriar. To-date, we have identified some potential stop locations based on major arterials that are planned for this specific area. Developments are rapidly coming to fruition and SacRT Planning staff remains in constant contact with the individuals to carefully plan out future transit services, which funding will play an important role.

Delta Shores- Staff has met with several developers on the multiple development plans within the Delta Shores area, located on the west and east side of I-5 and on both the north and south sides of Cosumnes River Boulevard. Many retail and commercial projects have been built to-date, but most of the planned housing developments are still in early planning stages. SacRT is anticipating the plans for fixed-route service in this area, as developments are being built near the Morrison Creek light rail station. Staff has begun to pencil out potential fixed-route service with the help of the City and plans for street construction.

Upper Westside – SacRT has worked with the City of Sacramento on the Upper Westside Specific Plan to identify potential future transit service in this area, and we will continue to work with the development team to identify major arterials where transit services can be operated and location for potential fixed-route stops.

4.7.4 – The Railyards Stadium

In April 2019, the City of Sacramento approved the construction of the Railyards Stadium, which is a planned 21,000 seat soccer-specific stadium to be built by the start of the 2023 MLS season. The stadium is in the Downtown Sacramento Railyards, between 8th and 10th Streets, and south of the former railroad berm that forms the northern boundary of the stadium site. SacRT is analyzing special light rail service on the Blue line or the Green line to serve the stadium. Staff plans to continue working and coordinating with the developers of the stadium, the Railyards development team, and the City of Sacramento.

4.8 Financial Plan

SacRT maintains a financial forecasting model that integrates service costs by mode with current and projected revenues to determine if there are sufficient revenues to cover the cost of projected service levels through 2035. This is a service driven model that is generally used as a tool to analyze the impact of changes in revenue source categories as well as the impact of adding or reducing service modes. The financial forecasting model is also used to demonstrate that SacRT will have adequate revenue to maintain projected levels of service and to undertake new capital infrastructure replacement and expansion. The model's assumptions can be found in Appendix G. Table 4.5 provides a summary of SacRT's current funding sources.

Table 4.6 Summary of Current (2022) Funding Sources

Funding Source	Operating (\$m)	Capital (\$m)
<i>Fares</i>	11.8	-
<i>Other Operating Revenue</i>	6.1	-
<i>Local and State Assistance</i>	124.1	69.4
<i>Federal Assistance</i>	72.2	55.7
Total	\$214.2 mil	\$125.1 mil

Source: Sacramento Regional Transit District, Adopted Budget FY2022.

The model has operating and capital project components. Operating funds are received from various sources to pay for the operation of the system. Operating funds cover the costs of administration, salaries, benefits, materials, maintenance, professional services, utilities, insurance, and liabilities.

Capital funds include state and federal grants and are used to purchase rolling stock and expand facilities, such as light rail extensions, maintenance facilities, new equipment (buses and light rail vehicles), as well as for some planning and engineering activities.

4.8.1 Revenue Sources

There are a variety of local, state, and federal revenues that are available to support transit operations and capital projects, and there have been several new revenue sources in response to the COVID-19 pandemic, as well. The list below describes the sources of the revenues shown in Table 4.6.

Local and State Revenues Sources

This category includes formula-based allocations to SacRT from state and local government sales taxes. SacRT receives funding from the California Transportation Development Act Local

Transportation Fund (TDA-LTF), the Transportation Development Act State Transit Assistance Program (TDA-STA), and Sacramento County Measure A.

Sacramento County (Measure A) Sales Tax Funds: Funds generated by Sacramento County's Measure A Sales Tax Ordinance, which was originally approved by the voters in 1988 and renewed in 2004. Measure A added one-half cent to the County's sales tax for transportation purposes. SacRT uses these funds for transit capital and operating needs. Starting in FY 2009, SacRT began receiving approximately 38 percent of Measure A revenues.

Local Transportation Fund: Funds generated by the quarter-cent state sales tax, through the TDA. In Sacramento County, TDA funds are used primarily for transit purposes. These funds are administered by the Sacramento Area Council of Governments (SACOG).

State Transit Assistance: Funds generated by the sales tax on gasoline and diesel fuel sales. These funds are dispersed to transit agencies in Sacramento County through SACOG for a variety of transit capital and operating support needs.

Passenger Fare Revenues: Funds generated by passenger monies deposited in the fare box, and the sale of tickets and passes. These revenues are the only significant revenue source that SacRT directly controls. In July 2016, fares were increased; however, reduced back down in October 2018. Currently, fares contribute to only 5.5 percent of the operating costs, which is much lower compared to prior years, and is primarily due to the pandemic.

Developer Impact Fees: Funds generated by developer fees imposed on land development projects. These fees are intended to pay for service improvements resulting from impacts from the development. They are restricted to capital projects that show a nexus to the geographic area generating the fee.

Contract Services: Contract services include contracts with the City of Rancho Cordova, as well as North Natomas (NN) shuttle services. These entities purchase SacRT transit services; however, NN has suspended their services due to COVID-19 and has not yet determined when those services will be reinstated.

Project Financing: SacRT has worked to expand its financing capabilities through the passage of AB 1143, which is legislation that allows SacRT to directly issue Revenue Bonds without the involvement of a third-party issuer. The Revenue Bonds will provide funds for a limited number of other time-sensitive capital projects including bus replacements and nonrevenue vehicle and equipment replacements.

Other local sources: Other sources of revenue include investment income, commercial real estate leases, advertising income, fare evasion fines, promotional item sales, and photo identification activities.

Federal Revenue Sources

Federal transportation funding is based on transportation funding bills that are signed into law by the President. This category includes Section 5307 Formula Funds, Section 5316 Jobs Access Reverse Commute allocations and Congestion Mitigation Air Quality (CMAQ) funds. This category also includes the Coronavirus Aid, Relief, and Economic Security Act (CARES Act), and the Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSAA) Stimulus funding. SacRT uses federal funds for operating, planning, and capital, subject to the specific regulations of each program.

Section 5307 Urbanized Area Formula: Funds distributed by formula to large and small urban areas based on population and population density. Funds may be used for a variety of transit planning, capital and preventive maintenance needs. MAP-21 added Jobs Access and Reverse Commute Projects as eligible projects under Section 5307.

Section 5309 New Starts: Funds for new fixed guideway projects. New Start projects are recommended by the Federal Transit Administration based on rigorous criteria and selected for funding by Congress. Projects include bus and light rail system expansion.

Section 5337 State of Good Repair Formula: Funds to repair and upgrade rail system or bus systems.

Federal Highway Discretionary Funds: Funds distributed for a variety of transportation planning, construction, and equipment acquisition needs. Projects are approved for funding by local agencies and forwarded to appropriate state and federal agencies for funding authorization. Funds in this category include Regional Surface Transportation Program (STP) and Congestion Mitigation/Air Quality (CMAQ) Program.

Coronavirus Aid, Relief, and Economic Security Act (CARES Act): In March 2020, to help the nation's public transportation systems respond to the Coronavirus Disease 2019 (COVID-19), the FTA allocated \$25 billion to recipients of urbanized area and rural area formula funds, with \$22.7 billion allocated to large and small urban areas and \$2.2 billion allocated to rural areas. Funds are provided at a 100 percent federal share, with no local match required, and supports capital, operating, and other expenses generally eligible under those programs to prevent, prepare for, and respond to COVID-19.

Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA):

In January 2021 the FTA allocated \$14 billion in Federal funding allocations to continue to support the Nation's public transportation systems during the Coronavirus Disease 2019 (COVID-19) public health emergency to recipients of urbanized area and rural area formula funds. Like the CARES Act, the supplemental funding will be provided at 100-percent federal share, with no local match required.

American Rescue Plan: In March 2021 the American Rescue Plan Act of 2021 (ARP) includes \$30.5 billion in federal funding to support the nation's public transportation systems as they continue

to respond to the COVID-19 pandemic and support the President’s call to vaccinate the U.S. population.

Table 4.7 shows a five-year projected operating revenue and expenses from the financial forecasting model. The current year and prior years are from current and past budgets. The financial forecasting model revenue projections assume slow recovery from the pandemic impacts in Sacramento County over the next five years and then assume a modest improvement each year afterwards until 2027. SacRT’s FFM projects no increase in bus or rail operating hours currently.

4.8.2 Potential New Funding Sources

A new local funding source, equivalent to a half-cent sales tax for Sacramento County, is essential to building a more robust transit system. This revenue can be generated through a variety of mechanisms. However, the local option sales tax has been the “go-to” mechanism for generating flexible funding for transit operations and capital. SacRT has analyzed what can be accomplished with a new revenue source through its *TransitAction* Plan and studies on the Green Line to the Airport light rail extension project. SACOG also incorporated a quarter-cent sales tax for transit into its long-range planning process, the Metropolitan Transportation Plan 2035 Update.

Depending on how much funding is available to SacRT and when the funding begins, several projects and services identified in the *TransitAction* Plan could occur within the five-year timeframe of the SRTP. The Sacramento Transportation Authority has been researching a sales tax that may supplement other funding sources to allow for the following projects:

- Core capacity service improvements.
- Light rail vehicle replacements and station platform improvements.
- Safety, security, and facility improvements.
- Streetcar in Downtown Sacramento.
- Increased frequency of the Gold Line to Folsom.
- Hi-bus/BRT service; and
- Completion of the next phase of the Green Line to the Airport project.

Bipartisan Infrastructure Law: The largest investment in American infrastructure in generations and it will boost transit funding for communities all over the country by an average of 30%. The new funding provided under the bill will help transit agencies reduce the current maintenance backlog by 15% and replace more than 500 aging subway, light rail, and commuter rail cars. It will further modernize the nation’s transit fleet by replacing more than 10,000 fossil-fuel powered transit vehicles with cleaner electric or low-emission transit vehicles. FTA announced key priorities and historic funding amounts for public transportation. The law authorizes up to \$108 billion, including \$91 billion in guaranteed funding for public transportation – the most significant federal investment in transit in the nation’s history.

4.8.3 New Measure Related to Climate Action Plan

In coordination with the City of Sacramento and their Climate Action Plan (CAP), SacRT staff has developed an Envisioned Network for the Future, which takes the existing network and expands service by 85 percent to meet the goals of the CAP. A new ballot measure would be required to fund such a robust network, which would essentially increase most routes to 15-minute headways and implement several rapid transit routes in the service area, increasing the average headways from 36.2 minutes to 26.6 minutes.

Table 4.7 Projected Operating Revenues and Expenditures through FY 2027

<i>(Dollars in Thousands)</i>	<i>FY 2022 Budget</i>	<i>FY 2023 FFM</i>	<i>FY 2024 FFM</i>	<i>FY 2025 FFM</i>	<i>FY 2026 FFM</i>	<i>FY 2027 FFM</i>
<i>Beginning Cash Balance</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Revenue Available for Operations</i>						
<i>Local</i>						
<i>Measure A</i>	51,636	54,115	56,712	59,434	62,287	65,464
<i>Supplemental Measure A/Measure B</i>				7,500	7,000	6,000
<i>Measure A Neighborhood Shuttle</i>	5,040	5,985				
<i>Measure A SacRT GO</i>	4,447	4,660	4,884	5,119	5,364	5,638
<i>TDA - LTF</i>	60,528	63,434	66,479	69,670	73,014	76,737
<i>STA operating</i>	102	105	11,500	14,845	17,290	17,809
<i>Fares</i>	11,847	12,174	12,509	12,854	13,208	13,572
<i>Service Revs.--New Cities</i>	600	629	659	691	724	761
<i>Cap & Trade LCTOP</i>	2,342	3,000	3,000	3,500	3,500	3,000
<i>New Revenue Bonds issuance \$86 M</i>	0	0	(1,543)	(1,543)	(1,543)	(1,543)
<i>Federal</i>						
<i>CARES</i>	31,139	6,508	0	0	0	0
<i>CRRSAA/ARP/Other Federal</i>	37,855	64,000	31,000	20,000	20,304	21,319
<i>Sect. 5307 Formula</i>	19,203	19,395	19,614	19,912	20,215	21,225
<i>Sect. 5337 State of Good Repair</i>	10,004	10,104	10,205	10,358	10,514	11,039
<i>Sect 5037 (JARC type projects)</i>	509	674	682	692	703	738
<i>CMAQ</i>	710	721	0	0	0	0
<i>Other</i>						
<i>Advertising</i>	800	820	883	905	927	998
<i>Investments</i>	200	206	212	219	225	232
<i>Real Estate</i>	340	349	357	366	375	385
<i>Misc.</i>	1,900	1,948	1,996	2,046	2,097	2,150
<i>ECOS</i>	650	666	683	700	0	0
<i>Low Carbon an RINs credits</i>	1,650	1,733	1,819	1,910	2,006	2,106
<i>Total Revenue Available for Ops.</i>	\$214,287	\$222,173	\$230,291	\$237,947	\$247,112	\$256,977

CONTINUED-

(Dollars in Thousands)	FY 2022 Budget	FY 2023 FFM	FY 2024 FFM	FY 2025 FFM	FY 2026 FFM	FY 2027 FFM
<i>Operating Expenses by Mode</i>						
<i>Standard Bus O&M</i>	\$100,252	\$103,804	\$107,481	\$111,288	\$115,231	\$120,224
<i>CBS Fixed O&M</i>	\$4,400	\$4,556	\$4,717	\$4,885	\$5,058	\$5,277
<i>SmaRT Ride O&M</i>	\$9,325	\$9,655	\$9,997	\$10,352	\$10,718	\$11,183
<i>SacRT GO (Paratransit) O&M</i>	\$21,708	\$22,477	\$23,273	\$24,097	\$24,951	\$26,032
<i>Elk Grove Contract</i>	0	0	0	0	0	0
<i>Light Rail O&M</i>	\$78,602	\$81,386	\$84,269	\$87,255	\$90,345	\$94,260
Total Operating Expenses	\$214,287	\$221,878	\$229,738	\$237,877	\$246,303	\$256,976
Annual Oper. Surplus (Deficit)	\$0	\$295	\$552	\$70	\$809	\$2
Cash Balance Before Transfers	0	295	552	70	809	2
Transfers to Capital	0	0	0	0	0	2
Transf to Capital - Cum. Bal	0	0	0	0	0	2
Reserve per year	0	295	552	70	809	0
Reserve Cumulative Balance	0	295	848	918	1,727	1,727
Ending Cash Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1.5-month reserve requirement	\$26,786	\$27,735	\$28,717	\$29,735	\$30,788	\$32,122

Source: Sacramento Regional Transit District, Sacramento Regional Transit Financial Forecasting Model

5.0 CAPITAL IMPROVEMENT PLANNING

The Short-Range Transit Plan (SRTP) is a financially constrained plan so that it can be incorporated into the Sacramento Area Council of Governments regional transportation plan, the Metropolitan Transportation Plan. The SRTP includes a Five-Year Capital Project List that contains projects with funding programmed or funding that can be reasonably expected to be available within the planning timeframe. The capital projects to be undertaken support SacRT's existing and planned transit services.

At the time of this SRTP update, SacRT's current Capital Improvement Plan (2018-2022) is also under an update process. The information in this SRTP update will reflect plans pertaining to the upcoming CIP, which covers the FY2022-2026 period and is still in draft form.

5.1 Development of Capital Improvement Program and Five-Year High Priority Project List

The documents that have been developed to present SacRT's capital projects are referring to the draft *2022-2026 Five-Year Capital Improvement Plan (CIP)*, and the Five-Year High Priority Projects List. The CIP represents the culmination of SacRT's efforts to strategically plan and prioritize capital activities. The development of the CIP begins with SacRT's Capital Programming Committee (CPC), which is comprised of five members of SacRT's executive staff, who assist the General Manager in developing a "state of good repair and maintenance program" for SacRT's current assets, as well as identifying any expansion projects and providing for modest system enhancement/improvement projects – particularly ones that significantly enhanced customer service, safety and cleanliness and opportunities for greater system efficiency, and revenue generation. In addition to monitoring, evaluating, and administering the CIP, the committee is tasked to review and recommend projects for the plan. Federal, state, and local funds anticipated for the planning period help to set parameters for the plan.

The CPC meets monthly to evaluate the status of capital projects included in the CIP. The current CIP was approved in October 2017 by the SacRT Board of Directors and is currently being updated to reflect the coming five-year period. Projects are categorized into five tiers based on need and projected funding availability, as described below:

Tier 0 - These projects are fully funded.

Tier I - These are high priority projects that are not fully funded.

Tier II - These are unfunded, high-priority projects and are dependent on adequate future revenue sources becoming available. There are limitations associated with certain revenue sources that could impact SacRT's ability to move Tier II projects forward.

Tier III – These projects are identified as Opportunity-Based. They are unfunded in the CIP based on current revenue projections. Tier III projects were included in the program to both recognize and maximize SacRT’s ability to take advantage of potential new funding streams.

Tier IV – **These projects are unfunded future projects projected for completion between 2023-2048. They are included in the CIP for planning purposes only.** The projects are contingent upon adequate revenues being available to SacRT. This could impact SacRT’s ability to work on these projects. If funding falls short, these projects will move further out on the timeline.

Throughout SacRT’s CIP, projects are sorted by the following classifications:

- Light Rail
- Bus
- Demand Response
- Paratransit
- Streetcar
- Bus Rapid Transit

As part of the CIP, a Five-Year High Priority Projects list is also included to provide a financially constrained list of critical projects and can be found in Appendix I. At this time, the next update to the CIP is currently in progress; therefore, the Five-Year High Priority Projects list is in DRAFT form until the CIP is adopted.

5.2 System Expansion Projects

The light rail Starter Line built in 1987 needs maintenance and enhancements. The system was built as a very low-cost project with single tracking and minimal enhancements at stations. Now, many segments of the system need double tracking and all stations are undergoing modernization efforts as part of a Light Rail Modernization project, which will also include new low-floor vehicles. SacRT has also committed to some light rail expansion projects including extending the Green line to the airport, and a potential extension on the Blue line into the City of Elk Grove. System expansion projects are included in Appendix I.

5.2.1 Service and Facilities Enhancements along Existing Corridors

Several improvements are proposed for the light rail system that are designed to improve operational flexibility, schedule reliability, increase system safety, as well as provide passenger

amenities and expanded services.

In 2015, the Blue line extension to Cosumnes River College was open for revenue service. The project included a 4.3-mile extension of light rail track from the Meadowview light rail station in South Sacramento to Cosumnes River College. This project included an additional four stations along the extended alignment, including the Morrison Creek station, Franklin station, Center Parkway station and the Cosumnes River College station, which is the new terminus for the south line.

Other future improvements planned include facilities improvements at the Sacramento Valley Station (SVS), which includes plans for a bus mobility center, more double-tracking portions of the light rail line downtown to accommodate additional light rail service on Gold and Green lines, and the operation of the Downtown/Riverfront Streetcar project. Double-tracking would provide SacRT the opportunity to adjust light rail services downtown and to the Railyards District, which is rapidly developing. Project details and funding information can be found in the full program of projects list, in Appendix I.

5.2.2 Green Line to the Airport

SacRT's Green Line to the Airport project will extend light rail approximately 13 miles north from downtown Sacramento to the River District, the Natomas communities and the Sacramento International Airport. A map of the locally preferred alternative alignment can be found in Figure 5.1.

SacRT completed a draft Administrative Environmental Impact Report (DEIR) in 2019 and has circulated the information to local jurisdictions for their review and opportunity to provide comments. Next steps include providing the DEIR to the Federal Transit Administration (FTA); however, SacRT will need to have secured funding information to move forward. In the meantime, the project continues to be managed and coordination efforts continue to occur with stakeholders and partners, especially since much of the area surrounding the future alignment is rapidly developing. SacRT considers and coordinates with the County of Sacramento and developers on many potential projects that lie within the area of the future track alignment.

Figure 5.1 Green Line to the Airport



5.2.3 Fleet and Equipment Programs

SacRT's fleet management plans provide detailed information on fleet size, ridership projections, vehicle spare ratios, vehicle life expectancy and planned vehicle purchases. The documents are guiding plans for the preparation of budgets, financial forecasts, the SRTP, and other critical plans for SacRT. The current fleet management plans need updating, which will be underway this year, and will be amended to this SRTP when complete.

As described in the fleet management plans, ongoing costs include bus and light rail vehicle maintenance and replacements. SacRT is required to replace the Compressed Natural Gas (CNG) buses at their 14-year life cycle. The Community Bus Service vehicles' useful lives range from five to ten years. Paratransit vehicles have a service life of five years. Light rail vehicles are targeted to be replaced after 30 years but no more than 40 years. All vehicles undergo periodic maintenance. Light rail vehicles require a "mid-life" refurbishment to ensure safety and efficiency, which usually happens between years 15 and 20. On-going maintenance and shop equipment needs are also reflected in these plans.

5.2.4 Light Rail Modernization

SacRT is currently in the process of updating the light rail network with its Light Rail Modernization Project. This project will improve and modernize the light rail system with new low-floor light rail vehicles, updated station platforms, and adding passing track to Folsom area stations.

The project includes:

- Installing a second track or "passing track" at Folsom area stations to operate every 15 minutes, between Sunrise and Historic Folsom Stations, rather than the existing 30 minutes.
- Purchase new low-floor light rail vehicles to modernize the aging light rail fleet.
- Station conversions to accommodate the new low-floor light rail vehicles.
- Major facility improvements for the Watt/I-80 Transit Center and Sacramento Valley Loop (Environmental Clearance Phase).

Passing Track at Folsom Stations

The 15-minute service at Folsom area stations is currently impeded because only a single track serves between the Hazel Station and the Historic Folsom Station. As a result, eastbound light rail trains traveling from downtown Sacramento to Historic Folsom, and westbound trains traveling from historic Folsom to downtown Sacramento must use the same track.

Installing a second track, or a “passing track,” provides SacRT with the opportunity to modernize its light rail system and increase service to Folsom. The second track will enable light rail trains to operate eastbound and westbound between the Sunrise and Historic Folsom stations with minimal delay. In addition, the Gold Line light rail station platforms will be raised to accommodate SacRT’s new low-floor vehicle fleet.

New Low-Floor Light Rail Vehicles

SacRT was awarded \$170 million in funding specifically for the Gold Line to modernize the light rail fleet, including the purchase of 20 new low-floor light rail trains, station modifications, and as mentioned above, a “passing track” near Folsom to provide 15-minute service that will provide better accessibility for passengers with disabilities, bicycles, and strollers, and help reduce traffic congestion on the busy Highway 50 corridor.

On April 15, 2020, SacRT signed the notice to proceed to purchase the first 20 new low-floor light rail vehicles from Siemens Mobility, Inc. In December 2021, SacRT and Siemens Mobility executed a contract for the purchase of an additional eight vehicles, on top of the 28 currently being manufactured. SacRT’s contract with Siemens includes options for the purchase of up to 76 vehicles. SacRT subsequently secured \$46.4 million for the purchase.

The majority of SacRT’s existing light rail vehicles have reached their useful life. The new low-floor vehicles will have low level boarding at every doorway, a spacious seating design, and large windows for better light and views. They will feature improved accessibility with wider aisles and areas for bicycles. The new low-floor vehicles will increase overall operational flexibility by providing more access to passengers with disabilities. The first low-floor vehicles are scheduled to be ready for revenue service to SacRT by the end of 2023.

Station Conversions

Light rail station platforms will need to be converted to provide access for riders on the new low-floor light rail vehicles. The station platforms are required to be eight inches above the top of rail track to allow for the ramp to deploy from the vehicle to the station platform with the proper slope for passengers to board. Most stations (48 of 53) serving the light rail system do not have platforms that meet the eight-inch requirement and will need to be raised.

Stations constructed after 2006 were designed for low-floor vehicles and will not require modification.

SacRT will upgrade the Gold Line station platform conversions in two phases:

- In the first phase, a portion of the station will be upgraded to allow for a two-car low-floor train by pouring concrete to raise the platform eight inches above the top of rail track.
- In the second phase, an additional raised platform will be placed adjacent to the Phase 1 platform to accommodate a three-car low-floor train. The construction is expected to be completed by Fall 2023.

Following the completion of Gold Line station platform conversions, the Blue Line station platforms will be converted to accommodate the new low-floor light rail vehicles.

Passing Track Construction

The construction work will start in early Summer of 2022.

Construction is expected to be complete by late 2023. Upon project completion, trains will arrive in, and depart from, downtown Folsom every 15 minutes.

Major Facility Improvements

In 1987, SacRT opened an 18.3-mile light rail system that linked northeastern (Interstate 80) and eastern (Highway 50) corridors with downtown Sacramento. The stations were equipped with mini-high platforms to allow ADA accessibility to the front light rail vehicle only.

Currently, SacRT operates on over 43-miles of track and provides service to 53 stations. Many of the original stations and facilities are still in service and both the technology and design need modernization. This modernization to major facilities includes double-tracking, signal upgrades, station remodeling, and power station replacement, which will improve accessibility and reliability.

Dos Rios Light Rail Station

In December 2018 the Dos Rios Light Rail station project, associated with affordable housing development, was the recipient of grant funds to develop infrastructure projects that achieve major environmental, health, and economic benefits in California's most disadvantaged communities. The future light rail station will be located on North 12th Street in the City of Sacramento and will be served by the Blue line. The station project has gone through preliminary design and environmental clearance and is preparing to begin construction with a projected opening date in 2024.

Watt I-80 Transit Center Improvements Project

Watt I-80 Transit Center Improvements Project includes reconfiguring the east and west stairwells to increase visibility and safety, replacing the east and west elevators, and upgrading to the transit center on Watt Ave by enhancing safety, lighting, seating, and widening the bus loading zone. Currently the project is in Preliminary Engineering with an anticipated design completion of April 2023. CEQA/NEPA has been approved and the new east elevator is completed and operational. The new west elevator is expected to be in operation at the end of April 2022.

5.2.5 Zero Emission Bus Rollout Plan

The Sacramento Regional Transit District (SacRT) Board of Directors adopted a Zero-Emission Bus Rollout Plan in March 2021, which will transition SacRT's bus fleet to 100% zero-emission by 2040.

The California Air Resource Board (CARB) Innovative Clean Transit (ICT) regulation requires all public transit agencies in the State of California to transition from conventional buses (compressed natural gas, diesel, etc.) to zero-emission buses (battery-electric or fuel cell electric) by 2040. The regulation requires a progressive increase of an agency's new bus purchases to be zero-emission buses (ZEBs) based on their fleet size.

By 2040, CARB expects all transit agencies in the state to be operating only ZEBs. To ensure that each agency has a strategy to comply with the 2040 requirement, the ICT regulation requires each agency, or a coalition of agencies ("Joint Group"), to submit a ZEB Rollout Plan ("Rollout Plan") before purchase requirements take effect.

SacRT is categorized as a "Large Transit Agency" under the ICT regulation and must comply with the following requirements:

- January 1, 2023 – 25 percent of all new bus purchases must be ZE
- January 1, 2026 – 50 percent of all new bus purchases must be ZE
- January 1, 2029 – 100 percent of all new bus purchases must be ZE
- January 1, 2040 – 100 percent of fleet must be ZE
- March 2021 – March 2050 – Annual compliance report due to CARB

In accordance with the ICT regulation, SacRT will prioritize ZEB purchases and progressively increase the percentage of ZEB purchases over time. Based on initial analysis, the last conventional bus is expected to be purchased in 2028. Early retirement should not be an issue pursuant to the ICT regulation (2040) based on SacRT's future purchases. One potential strategy is to place newly acquired buses on SacRT's longest (distance) blocks. This will ensure that these buses meet the Federal Transit Administration's (FTA) 500,000-mile requirement ("useful life") more rapidly. Table 5.1 presents a summary of SacRT's anticipated bus and shuttle procurements

through 2040. By 2023, 25% of purchases must be ZEB; by 2026, 50% of purchases must be ZEB; and from 2029 onward 100 percent of purchases must be ZEB. SacRT is currently developing a more thorough ZEB transition plan that builds upon the originally adopted rollout plan, which will be complete in Spring 2022.

Table 5.1 Future Bus Purchases (ZEB)

YEAR	TOTAL BUSES	ZERO-EMISSION BUSES				CONVENTIONAL BUSES		
		TOTAL ZEB	PCT.	REPLACING ICE	BUS TYPE	TOTAL ICE	PCT.	BUS TYPE
2021	-	-	-	-	-	-	-	-
2022	63	-	-	-	-	63	100%	40'/25'
2023	69	18	26%	12	27'/25'	51	74%	40'/25'
2024	57	15	26%	12	27'/25'	42	74%	40'/25'
2025	47	12	26%	12	32'/27'/25'	35	74%	27'/25'
2026	59	32	54%	32	27'/25'	27	46%	40'/32'/25'
2027	55	28	51%	28	40'/25'	27	49%	25'
2028	117	59	50%	46	40'/32'/25'	58	50%	40'
2029	7	7	100%	4	25'			
2030	44	44	100%	35	40'/27'/25'			
2031	60	60	100%	22	40'/27'/25'			
2032	47	47	100%	40	40'/27'/25'			
2033	46	46	100%		40'/27'/25'			
2034	48	48	100%	41	40'/25'			
2035	71	71	100%	33	40'/32'/25'			
2036	81	81	100%	39	40'/32'/25'			
2037	35	35	100%		27'/25'			
2038	55	55	100%	4	40'/32'/27'/25'			
2039	41	41	100%		40'/27'/25'			
2040	124	124	100%	58	40'/27'/25'			

6.0 STRATEGIC PLANNING AND MARKETING

6.1 Long Range and Strategic Planning

The Sacramento Area Council of Governments (SACOG) has developed a long-range land use vision for the Sacramento region called the Sacramento Region Blueprint (Blueprint). The Blueprint contains the guiding concepts for development of the Metropolitan Transportation Plan (MTP) with a planning period to 2035. Information on the Blueprint may be found at www.sacregionblueprint.org. Based on smart growth principles, the Blueprint promotes developing infill and new communities with more compact communities, a mix of land uses, and an emphasis on public transit, walking, and bicycling. One of the primary Blueprint goals is to increase development where there is existing infrastructure and reduce development in outlying areas. These smart growth principles help to guide the efficient use of land, protect agricultural and open space, and develop more livable sustainable neighborhoods supported by a good transit system. SacRT's long range plans embrace and builds upon these smart growth principles.

6.1.1 Development Review Process

SacRT participates in a development review process with the local cities and county. SacRT's Planning Department coordinates development review with external agencies and applicable departments within SacRT to help build stronger transit supportive projects and identify transit infrastructure needs that may be included in that project's development.

The development review process starts with city and county planners who refer development applications to SacRT planning staff. Through this process, SacRT is given an opportunity to comment on various aspects of projects including:

- Setting aside land for transit facilities;
- Locating development close to transit stops and station;
- Recommending intensification of land uses and supportive retail and office uses to promote ridership;
- Providing a mix of land uses (reducing single-use zoning where possible);
- Improving accessibility to transit by recommending removal of barriers that prohibit direct routes from surrounding land uses to transit stops and stations, and supporting Complete Streets principles;
- Recommending overall design changes that provide the most transit supportive design and uses near stops and stations;
- Reducing project impacts on transit services;
- Incorporating transportation demand management measures; and

- Reducing environmental impacts in compliance with the California Environmental Quality Act and National Environmental Protection Act.

6.1.2 Transit Oriented Development

SacRT's *Guide to Transit Oriented Development (TOD)* that was approved with the *TransitAction Plan* supports reducing reliance on cars (reducing vehicle miles traveled) in conformance with the regional Blueprint vision. The TOD Guidelines make recommendations for communities within SacRT's service area that will improve transit supportive development within each jurisdiction.

TOD efforts have continued and developed even more since the first set of guidelines were introduced and approved in the *TransitAction Plan*. SacRT partnered with the City of Sacramento to create a TOD ordinance which would regulate certain land uses located on properties within ½ mile of an existing or proposed light rail station.

The TOD ordinance was approved in 2018, became effective in 2019, and was amended in 2020. The purpose of the ordinance is to incentivize transit supportive uses near light rail stations, and to preserve transit areas for appropriate development opportunities. The Ordinance Amendments revised how distance is measured between light rail stations and properties. Distance was originally measured as-the-crow flies or air space, which was amended to change to using existing roads, streets, and pathways.

The ordinance helps ensure that the investments made in our regional transit system are continually supported and utilized to their full extent. The ordinance encourages the following anticipated community benefits:

- Reduce greenhouse gas emissions and create healthier communities through increased transit ridership
- Increase pedestrian access around businesses
- Provide long-term return on investments for landowners
- Provide easy access to goods and services for seniors and other persons with access and functional needs who are unable to drive
- Create more vibrant transit centers and corridors with a mix of pedestrian friendly uses

University/65th Street

In 2019 SacRT closed on the purchase sale agreement of its first transit-oriented development (TOD) property at the University/65th Street transit center. The planned project called the "65th East" project will include college-student housing apartments with ground floor retail and will be adjacent to one of SacRT's busiest transit centers and light rail stations, which is used by

thousands of light rail and bus riders each month. The project also includes reconstruction and modernization of bus stops on 67th and Q Streets, which have already begun construction. The projected project completion date is expected to be in late 2022.

Florin Station Proposed Development Plan

SacRT and its partners have been working with the community on planning what future development of the Florin light rail station excess parking lot and property could look like. SacRT is interested in working with the community in creating a livable, transit-oriented neighborhood that will benefit not only transit users, but also the community around us. In 2018, a national panel of experts from the Urban Land Institute (ULI) visited Sacramento to study the Florin and Meadowview areas and provided a report on the potential areas. Since then, SacRT has received interest from several developers with concepts ranging from market rate housing to partnerships between mixed-income housing and various service providers and businesses. Staff continues to consider joint development requests for this property.

6.1.3 Racial Equity Commitment

Located in one of the nation's most diverse communities, SacRT's actions and service should embrace, nurture, and protect the diversity of our community and riders and ensure they have access to a transit system free from institutional, structural, systemic prejudice, discrimination, bias, and hate. This speaks deeply to our commitment to diversity and social justice, which is one of our core values outlined in our 2021-2025 Strategic Plan.

SacRT is committed to ensuring that transit is central to the protection and restoration of community, that we take this moment to transform underserved and systemically marginalized communities' access to resources and opportunities, that everyone has a fair and just means of mobility, and that we engage with our workforce and our transit ridership in a way that is culturally sensitive, authentic, and responsive.

SacRT cultivates a workplace culture that promotes diversity, equality, respect, and justice for all employees, and we cherish the insights it brings to our agency and the diverse communities we serve.

6.2 Service Promotion

Several communication tools including a web page, rider email blasts, brochures, flyers, A-frame signage, monthly passenger newsletter, system map and route specific pocket timetables provide detailed information to passengers and the community about SacRT services. SacRT has also implemented several promotional campaigns and route specific marketing designed to increase

transit awareness and boost ridership in selected neighborhoods along specific corridors. SacRT recognizes that the communities in which it serves are diverse. In compliance with Title VI of the Civil Rights Act of 1964 requirements, different marketing tactics are used to reach customers from diverse cultures, including providing materials in other languages (Spanish, Russian, Chinese, Hmong, etc.).

When major service and/or fare changes are implemented, the SacRT Street Team, consisting of six to eight employees, is mobilized to educate passengers at major bus stops, light rail stations and on-board vehicles.

The Marketing department also conducts several efforts that are designed to increase transit awareness and system ridership. This information is disseminated through:

- “Next Stop News”, a monthly passenger newsletter;
- Flyers, interior bus cards, in-vehicle mini-posters, major bus stops and stations, rider alerts, push notifications, public address announcements at light rail stations, digital toolkits, press releases, virtual/in-person meetings and workshops, and at special events;
- Libraries, community activity centers, schools, medical facilities, major employment centers;
- Key stakeholders, transportation management associations, community organization advocacy groups, and
- Social media posts.

6.2.1 Fare Promotions and Incentives

SacRT offers the following discount passes to promote transit ridership:

- RydeFreeRT, which is a fare-free transit program in students in grades TK-12th. RydeFreeRT allows youth/students to ride SacRT bus, light rail and SmART Ride microtransit service any day, any time with a current RydeFreeRT card.
- Sacramento State/Los Rios Transit Pass: Sacramento State/Los Rios Transit Pass: As described in Chapter 3, SacRT has cooperative agreements with Sacramento State and the Los Rios Community College District to provide discounted student transit passes to enrolled students. Los Rios sStudents may utilize SacRT services using the ZipPass mobile app. with their student identification card and a current registration sticker. Sacramento State students can use their student ID card with accompanying transit sleeve and Sacramento State employees also participate in the program with valid identification.

- Jury Program: The County of Sacramento and SacRT have a program for jurors in order to reduce the need for parking. The Courthouse offers free transit tickets to jurors using SacRT's bus and light rail system to travel to and from the courthouse.
- The Connect Card will add conveniences and offer incentives to ride transit and use the Connect Card.
- Download the ZipPass Mobile Fare App to purchase light rail, bus and SmaRT Ride fare directly from your smart phone.
- Tap to Ride using contactless fare payment technology on light rail.

6.2.2 Customer Service, System Enhancement, and Security

Recent improvements include the following:

- Implementing online trip planning;
- Increasing security personnel and fare inspection;
- Adding video surveillance;
- Partnering for Community Prosecutor program;
- Implementing a program of youth forums within the City of Sacramento addressing security issues on board the transit system; and
- SacRT BusTracker: real-time bus location and arrival information.
- Download the Alert SacRT Safety and Security App to report any issues on the system and receive light rail service alerts.

6.2.3 Accessible Services Outreach

SacRT has prepared several marketing materials to promote its accessible services. Several years ago, SacRT established a Mobility Advisory Council, which consists of persons with disabilities and older adults. The Council advises SacRT's staff on system accessibility features and improvements that are applicable to persons with disabilities and older adults. *Information regarding SacRT's accessible services is available on SacRT's web site.* Signs and information display to guide passengers at SacRT bus stops, light rail stations, transit centers, and on-board buses and light rail vehicles have been designed in accordance with the American with Disabilities Act.

6.2.4 Community Outreach

SacRT has developed partnerships with public agencies and organizations such as Caltrans, the City and County of Sacramento, Sacramento Metropolitan Air Quality Management District, Breathe California, and others. These partnerships enable SacRT to work cooperatively to help improve the Sacramento region's air quality by promoting the use of transit. SacRT also is partnered with Transportation Management Associations, and Property and Business Improvement Districts to provide information about transit to major Sacramento employers.

Pre-pandemic, SacRT typically participated in approximately 90 events annually in the greater Sacramento community, including the Martin Luther King Jr. March and Expo, Black History Month, California Clean Air Day, Earth Day, health fairs, Capitol Bike Fest, Cinco de Mayo, festivals, Pride Festival, Safetyville, transportation fairs and Try Transit events to provide trip planning and transit information. During the pandemic, outreach is now held during virtual events and social media (both paid and owned) posts.

7.0 CONCLUSION

Over the next five years, SacRT is anticipating post-pandemic recovery. Although most services have been slow to recover since 2020 when the pandemic first began, SacRT has seen ridership rebound on some routes and is dedicated to continuing to plan for future services with that small growth in mind. SacRT is also committed to continuing with light rail service expansion on the Green Line and modernizing the entire light rail system with low-floor vehicles and improved station platforms.

WHY



Mission

Moving you where you want to go, when you want to go.

Vision

A leader in providing mobility options for our community.

Values

- Collaboration
- Diversity
- Innovation
- Respect
- Trust
- Excellence



The SacRT organization strives to balance the delivery of a high quality customer experience with value to taxpayers, and this strategic plan offers a platform from which the agency will take aim at these two high level aspirations.

WHAT



Annual Outcomes

1. Establish a baseline of customer satisfaction
2. Deliver operational excellence across the organization.
3. Establish a baseline of the community's perception of SacRT as a trusted partner.
4. Improve employee engagement over prior year.



HOW



Tactical Activities

Team tactics describe how annual goals will be attained. Primary focus this year is on Customer Satisfaction, Operational Excellence, Community Value, and Employee Engagement

1.

Customer Satisfaction

- ✓ Establish Baseline for Customer Satisfaction

2.

Operational Excellence

- ✓ ADA Service Transition
- ✓ Asset Management Planning
- ✓ Capital Improvements Program
- ✓ Develop Key Performance Indicator Standards for Grants
- ✓ Improve Project Management and Performance In Line with Strategic Plan
- ✓ Improve Technology Sources
- ✓ Increase On-Time Performance
- ✓ Increase Vehicle Reliability
- ✓ Proactive Maintenance Planning
- ✓ Procurement Standards
- ✓ Rebuilding Ridership
- ✓ Reduce Cancellations
- ✓ Refine Finance Key Performance Indicator Standards for Various Decision-Making Processes
- ✓ Scheduling to Allow Safety Measures and Achievable Schedules
- ✓ Successful Implementation of SMS
- ✓ Successful System Cleanliness Audit



HOW



Tactical Activities

Focused team tactics organized according to the four strategic priority areas of the Strategic Plan:

3.

Community Value

- ✓ Communications Plan and Marketing Campaign
- ✓ Economic Impact in Station Areas (TOD) and Community Benefit
- ✓ Establish Baseline Goals for Police Services Perception with Customers and Employees
- ✓ Long Range Plan

4.

Employee Engagement

- ✓ Employee Engagement and Implementation Program
- ✓ Employee Retention
- ✓ Reduce Risks (Workers Compensation Claims, Accidents, Claims)



This Strategic Plan introduces the SacRT Scorecard, a new tool to measure and monitor performance in key areas identified as essential to success for SacRT.

WHO



Quarterly Scorecard Metrics to measure performance according to each of the four strategic priority areas.

1.

Customer Satisfaction

- ▶ Customer Perception of SacRT's Value
- ▶ Overall Customer Satisfaction
- ▶ On-Time Performance Satisfaction
- ▶ System Cleanliness Satisfaction

2.

Operational Excellence

- ▶ Rebuild Ridership Trust
- ▶ System Cleanliness
- ▶ Operating Cost Per Vehicle Revenue Hour
- ▶ On-Time Performance
- ▶ In-Service Failures
- ▶ Preventable Accidents

3.

Community Value

- ▶ Community Perception of SacRT's Value to the Region
- ▶ Community Perception of Economic Impact to Sacramento Region
- ▶ Social Media Engagement
- ▶ Community Perception of Transit Accessibility
- ▶ Economic Impact in Station Areas (TOD) and Community Benefit

4.

Employee Engagement

- ▶ % Agree They Receive Timely Feedback on Performance from Supervisor
- ▶ % Agree Teamwork is Encouraged and Practiced
- ▶ % Agree They Receive Enough Training to be Their Best at Work
- ▶ % Agree They are Overall Happy at Work
- ▶ % Agree They Have a Good Working Relationship with Those Around Them

Rider Alert Proposed Service Changes

REVISED
February 18, 2019

Additional revisions to plan will be made based on [your](#) feedback.
Revised plan will be presented to SacRT Board on February 25, 2019.
Any changes would take effect minimum 90 days after approval.

Send feedback to:
sacrforward@sacrt.com

Route	Changes	Route	Changes	Route	Changes	Route	Changes
1	UPDATED: Improve evening frequency and reduce early morning frequency. Add new trips from Sunrise Mall at 6:29, 6:59, and 7:29 p.m. and from Watt/I-80 at 7:04, 7:34, 8:04, and 8:34 p.m. Eliminate trips from Sunrise Mall at 5:14 and 5:44 a.m. and from Watt/I-80 at 5:49 and 6:19 a.m. Eliminate weekend trips from Watt/I-80 at 5:06, 5:36, and 6:06 a.m. Add a Saturday trip leaving Sunrise Mall at 9:11 p.m. Shift Sunday/Holiday trip leaving Watt/I-80 at 8:36 p.m. 30 minutes later to 9:06 p.m.	13	UPDATED: Combine with Route 22 and extend north and west in Natomas. Eliminate part of existing route through Natomas. Improve headways to 45 minutes. Add Saturday/Sunday service with 45 minute frequency from 7:00 a.m. to 8:00 p.m. Extend north on Truxel Road, west on San Juan Road to Duckhorn. From Arden/Del Paso station, new route would go east like existing Route 22 but extend to Butano Dr and El Camino Ave. Discontinue service on North Market Drive, National Drive, and on Northgate Blvd north of San Juan Road. Instead use San Juan Road to Truxel Drive. Detour the two morning trips that currently begin at Arden/Del Paso station at 6:23 and 7:23 a.m. to serve state offices via Gateway Park Dr to North Market Dr, and back to Truxel Rd. Continue service to/from Arden Fair Mall to 9:00 p.m.	23	UPDATED: Reroute from Ethan Way to Howe Ave. Shift trips beginning from Arden/Del Paso station at 9:45 and 10:45 p.m. later approximately 5 minutes for train transfers. Adjust schedules to maintain more even headways and passenger loads. Add outbound trips from approximately 1:30 to 3:00 p.m. to help with heavy passenger loads from Arden/Del Paso to Watt Avenue. Add Saturday morning trip beginning at Arden/Del Paso at 7:48 a.m. Improve Sunday/Holiday headways from 60 to 45 minutes until approximately 7:00 p.m.	30	UPDATED: Combine Route 30 and Route 38. Both routes would use J/L Street from Sacramento Valley Station to 39th Street. Route 30 would continue to CSUS as it does today. On weekdays, each route would have 30 minute base frequency. From downtown to 39th Street, weekday customers would be able to catch either #30 or #38, for effective 15-minute frequency. Route 30 would have additional trips from 7:00-8:30 a.m. from Sac Valley and from 2:30 to 5:00 p.m. from CSUS to achieve 15 minute frequency on its own, independent of #38. Reroute from Capitol Mall to L Street. Reroute outbound trips from Sacramento Valley to use H St, and 6th St direct to J St rather than looping back to 3rd St. On Saturdays, every other #30 trip (currently 30-minute frequency) would become a #38 trip. Change weekday trip beginning downtown at 9:10 p.m. to a #38 trip. Eliminate weekday trip beginning at CSUS at 9:23 p.m. Last trip from CSUS will remain at 9:53 p.m. Add extra eastbound trips beginning downtown between 7:00 and 8:00 a.m.
2	UPDATED: Eliminate #2 Riverside except for the trips leaving Rush River Dr and Windbridge at 5:29, 6:29, 7:29, and 8:29 a.m. and at 3:29 p.m. and the trips leaving 8th Street and F Street at 7:25 a.m. and 2:25, 3:25, 4:25, and 5:25 p.m. Change number to #102.	15	UPDATE: Eliminate route south of Arden/Del Paso station. Customers may use Blue Line instead or #11 Truxel along Richards Blvd. Improve Saturday frequency to 30 minutes from 8:00 a.m. to 7:00 p.m. Add a Sunday/Holiday trip from Arden/Del Paso at approximately 8:20 a.m., eliminate the trip beginning at Grand/Marysville at 8:55 p.m., and improve Sunday/Holiday frequency to 45 minutes from approximately 8:30 a.m. to 7:00 p.m. Extend evening trips that end at Marysville Blvd to Watt/I-80.	24	Eliminate route. Area is covered by SmarT Ride microtransit.	33	UPDATED: No changes.
3	Change number to #103. No other changes.	19	UPDATED: Add one Saturday/Sunday morning trip in each direction beginning an hour earlier on Saturdays and Sundays. New routing from Norwood Ave, east on Bell Ave, north on Rio Linda Blvd, west on Elkhorn Blvd, north on 2nd St, east on M St, to Oak St, 10th St, east on O St, south on Dry Creek Road, east on Elkhorn Blvd non-stop, north on Watt Ave to Elverta Rd.	25	UPDATED: Eliminate service on Madison Ave and to Sunrise Mall. New route would go from Mercy San Juan hospital on Coyle Ave, north on Dewey Drive, continuing onto Van Maren Ln, north on Auburn Blvd to Louis/Orlando transit center. All trips would operate the entire length of the route. Weekday service would have 30 minute frequency from approximately 5:00 a.m. to 8:00 p.m. and hourly service from approximately 8:00 p.m. to 10:30 p.m. Improve Saturday frequency to 45 minutes until approximately 8:00 p.m. and add night service at 60 minute frequency until approximately 10:00 p.m. Add Sunday/Holiday service at 60 minute frequency from 7:00 a.m. to 8:00 p.m.	34	Eliminate route except for morning trips beginning at 6:03, 7:03, and 8:03 a.m. and evening trips beginning at 2:30, 3:20, 4:20, and 5:20 p.m., with departure times subject to change. Begin 2:30 p.m. trip from F Street and 29th Street. Change number to #134. Realign bus route off of Coloma Way and Pala Way to use new 53rd Street extension through former Sutter Hospital site, upon construction. East Sacramento will also be covered by new SmarT Ride Zone.
5	UPDATED: Eliminate except for the outbound trip leaving Meadowview station at 7:16 a.m. and the inbound trip leaving Cottonwood Lane at 3:40 p.m. Change name and number to #105 Elsie. Alternate routes include new #56, 67, and 68 and new SmarT Ride Gerber.	21	UPDATED: Operate all trips the full length of the route from Mather/Mills station to Louis/Orlando transit center. Eliminate weekday trips beginning at Sunrise Mall at 4:41, 5:11, and 5:41 a.m. and leaving Mather station at 5:22 a.m. Operate at 45 minute frequency on Saturdays until approximately 8:00 p.m. and 60 minutes until approximately 10:00 p.m. Eliminate Saturday/Sunday trip beginning from Sunrise Mall at 6:12 a.m.	26	UPDATED: Extend route north on Watt Ave to Elverta Road. Loop through McClellan Park via Peacekeeper Way, Dudley Blvd, and James Way. Extend weekday evening hours from 7:00 p.m. to 8:00 p.m. at 30 minute frequency and from 8:00 p.m. to 10:30 p.m. at 60 minute frequency. Improve Saturday frequency to 30 minutes until 6:00 p.m. Extend Saturday hours to 10:00 p.m. at 60 minute frequency. Add Sunday trips from Watt/Elverta around 7:30 a.m. and 7:00 p.m. and from 65th St station at 7:29 a.m. and 6:29, 7:29, and 8:29 p.m.	38	UPDATED: Combine Route 30 and 38. New Route 38 would run on J/L Streets from 3rd Street to 39th St, south on 39th Street, southeast on Stockton Blvd, east on Broadway, and north on 65th St to the Gold Line. On weekdays, improve Route 38 frequency to 30 minutes from 6:30 a.m. to 8:30 p.m. with 60 minute frequency for the last trip of the night, leaving downtown between 9:00 and 9:30 p.m. and last trip from 65th St station leaving approximately 8:30 p.m. Add a Saturday trip leaving Downtown Sacramento around between 9:00 and 9:30 p.m.
6	UPDATED: Eliminate #6 Land Park except for the morning trips leaving Rush River Dr at 7:13 and 8:13 a.m. and the afternoon trips leaving 8th/F Street at 2:07, 3:07, 4:07, 5:07. The 2:07 p.m. trip would begin at Land Park & Vallejo Dr and not run during summer. Change number to #106.	22	UPDATED: Combine with Route 13.	28	Eliminate route. Customers may use Route 21 or 75 as an alternative.	47	Eliminate route due to redundancy with nearby routes. Area is served by Routes 56, 67, and 81.
7	Change number to #107. No other changes.			29	Change number to #129.		
11	UPDATED: Extend route south to City College. Improve midday frequency to every 45 minutes, with peak-hour frequency remaining at 30 minutes. Improve Saturday frequency to 45 minutes. Add Sunday/Holiday service from 7:00 a.m. to 8:00 p.m. with 45 minute frequency. City College extension would run from 7th & F Streets, south on 7th St, west on P St, south on 3rd St, east on Broadway, south on Riverside Blvd, east on 8th Ave, south on Land Park Drive, east on Sutterville Rd to City College station. In northbound direction, use 5th Street from Broadway to Q Street, to 8th Street.						

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REVISED
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Route	Changes	Route	Changes	Route	Changes	Route	Changes
51	UPDATED: Improve Saturday frequency to 20 minutes from 9:30 a.m. to 12:00 p.m. Add Saturday trips beginning from Florin Towne Centre at 6:44 and 7:44 p.m. Improve Sunday/Holiday frequency from 30 to 20 minutes from 9:30 a.m. to 4:30 p.m.	51	UPDATED: Improve Saturday frequency to 20 minutes from 9:30 a.m. to 12:00 p.m. Add Saturday trips beginning from Florin Towne Centre at 6:44 and 7:44 p.m. Improve Sunday/Holiday frequency from 30 to 20 minutes from 9:30 a.m. to 4:30 p.m.	51	UPDATED: Realign north end of route. From Watt/I-80 station go north on Watt Ave, east on Don Julio Dr, north on Walerga Rd, and west on Elverta Rd to Watt Ave. Run #84 on La Riviera Dr and Folsom Blvd on weekdays only. Use Watt Ave on weekends. Improve weekday frequency to 30 minutes from 6:00 a.m. to approximately 8:00-8:30 p.m. from Watt/Manlove and add an additional two hours of service at 60 minute frequency. Add Saturday trips from Watt/Manlove station at 7:03 and 7:37 a.m., and at 30 minute frequency until 6:03 p.m., with hourly trips at 6:03, 7:03, 8:03, and 9:03 p.m. and from Watt/Elverta at around 7:43, 8:13, and 8:43 a.m., at 30 minute frequency until 6:43 p.m., and at 7:43 and 8:43 p.m. Add Sunday service with 60 minute frequency beginning in both directions at 7:00 a.m. with last trips in both directions beginning around 8:00 p.m.	93	UPDATED: Reroute from Elkhorn Blvd, Greenback Ln, and Auburn Blvd to Louis/Orlando via Andrea Blvd, Tupelo Blvd, Antelope Road, and Auburn Blvd. Improve Saturday frequency to 45 minutes. Add Saturday/Sunday trips beginning at Louis/Orlando around 7:35 a.m. and 7:35 p.m. and beginning at Watt/I-80 around 7:14 and 8:14 p.m.
54	Eliminate route. Area west of SR-99 covered by #56, #67, and #81. Area east of SR-99 covered by #68 and new SmaRT Ride microtransit service.	68	UPDATED: Reroute from 44th St to MLK Blvd from 14th Ave to Fruitridge Rd. Reroute from Steiner Dr to Stockton Blvd via 47th Ave. Extend route south to cover Route 55. On Stockton Blvd from Elder Creek continue south on Stockton, east on Florin Rd, south on Palmer House Dr, east on Scottsdale Dr, south on Power Inn Rd, west on Gerber Rd, south on Stockton, west on Elsie Ave and south to Cosumnes River College via Valley Hi Dr, Wyndham Dr, and Bruceville Rd. Add two southbound trips to improve weekday evening frequency to 30 minutes. Improve Saturday frequency to 30 minutes.	84	UPDATED: Add a Saturday/Sunday morning trip from Mather/Mills station at 7:25 a.m. Add Saturday trips from Mather at 7:25 and 8:25 p.m. and from Manlove at 8:02 p.m. Add a Sunday trip from Mather at 7:25 p.m. and trips from Manlove at 7:02 and 8:02 p.m.	95	Combine with #93.
55	UPDATED: Eliminate route and extend #68 south to cover on slightly different routing.	72	UPDATED: Add a Saturday/Sunday morning trip from Mather/Mills station at 7:25 a.m. Add Saturday trips from Mather at 7:25 and 8:25 p.m. and from Manlove at 8:02 p.m. Add a Sunday trip from Mather at 7:25 p.m. and trips from Manlove at 7:02 and 8:02 p.m.	86	UPDATED: Add weekday trips from Downtown Sacramento at 6:57, 7:57, and 9:27 p.m. Improve Saturday/Sunday frequency to 45 minutes. Add Saturday trips leaving downtown at 9:05 p.m. and leaving Marconi station at 9:11 p.m. Add one hour earlier morning service in each direction on Sundays and extend Sunday hours to 8:00 p.m.	103	Change number to #193. No other changes.
56	UPDATED: Reroute to Brookfield Dr and Franklin Blvd from Meadowview Rd west of Franklin Blvd. Improve Sunday frequency to 45 minutes.	74	UPDATED: Combine with Route 75.	87	UPDATED: Add weekday evening trips from 65th St station at 7:30, 8:30, and 9:00 p.m. and from Marconi station at 7:33 p.m. Improve Saturday/Sunday frequency to 45 minutes. Add Sunday trips from 65th St station at around 6:27, 7:27, and 8:27 p.m. and from Marconi station at around 7:26 and 8:26 a.m. and 7:26 and 8:26 p.m.	109	No changes.
61	UPDATED: Combine with parts of Route 2 and 65 and improve frequency. Eliminate service east of Power Inn Rd and to the Gold Line (riders may transfer to #81 at 65th St). From Fruitridge Rd and Power Inn Rd, extend route south on Power Inn, west on Elder Creek Rd, south on 75th St, west on Lawnwood Dr, south on Briggs Dr, west on Florin Road to Florin Towne Centre. From Fruitridge Rd at South Land Park Drive, extend south on South Land Park Dr, west on 43rd Ave, continuing on southbound Riverside Blvd, east on Florin Rd, south on Gloria Drive, south on Rush River Dr to Pocket Transit Center. Improve weekday frequency from 30 minutes until 7:00 p.m. Add Saturday/Sunday service with 45 minute frequency from 7:00 a.m. to 7:00 p.m. and 60 minute frequency to 8:00 p.m. Maintain two peak-hour shuttle trips on Florin-Perkins Rd (See Route 161).	75	UPDATED: Combine with parts of Routes 28 and 74. Improve weekday frequency to 30 minutes. Extend weekend hours to 8:00 p.m. New route would go from Butterfield station to Mather station via Folsom Blvd, then continue through Mather Park and parts of Rancho Cordova via Mather Field Rd, Rockingham Dr, Old Placerville Rd, Schriever Rd, Armstrong Rd, Bleckley St, McCuen Blvd, Femoyer St, International Dr, Data Dr, and Capital Center Dr.	88	UPDATED: Add weekday trips beginning in Downtown Sacramento at 6:55 and 9:25 p.m. Improve Saturday frequency to 45 minutes. Improve Sunday frequency to 45 minutes from through 7:00 p.m. Eliminate the Saturday trip beginning in downtown at 6:15 a.m. and add a Saturday trip beginning downtown at 9:12 p.m. Add a Sunday trip beginning at Arden/Del Paso station around 7:46 a.m.	161	New route from College Greens station to Belvedere Ave at Florin-Perkins Road, with one morning trip arriving at Belvedere at 7:45 a.m. and one afternoon trip departing Belvedere at 4:15 p.m.
62	UPDATED: Reroute to L Street from Capitol Mall in Downtown Sacramento. Reroute from 13th St to South Land Park Dr via 43rd Ave. Add Sunday service with 60 minute frequency from 7:00 a.m. to 9:00 p.m.	80	Eliminate route. Watt Ave and North Highlands would be covered by new #26 and #84.			170-173	No changes.
65	UPDATED: Combine with Routes 61 and 67.	81	UPDATED: Improve Sunday frequency to 30 minutes from 8:30 a.m. to 5:00 p.m. in the eastbound direction and from 9:00 a.m. to 7:00 p.m. in the westbound direction.			175-177	No changes.
67	UPDATED: Reroute off of Florin Rd and instead continue south on Franklin Blvd from Florin Rd to Mack Rd, east on Mack, south on Valley Hi, and south to Cosumnes River College via Valley Hi, Wyndham, and Bruceville. Add two southbound trips and one northbound trip to improve weekday evening frequency to 30 minutes. Improve Saturday frequency to 30 minutes and add a Saturday trip from Arden Fair Mall at 9:22 p.m.	82	UPDATED: Reroute from Mission Ave, Engle Rd, Eastern Ave, Edison Ave, Pasadena Ave, and Winding Way to Walnut Ave and Winding Way. Improve weekend frequency to 45 minutes.			SmaRT Ride Gerber	Add SmaRT Ride on-demand microtransit service in the area bounded by Power Inn Road, Gerber Road, the Union Pacific Railroad, and Calvine Road from 7am to 7pm Monday-Friday with non-stop connections to Cosumnes River College station.

Maps and more info available at:

www.sacrt.com/sacrforward

	Not An Unmet Transit Need	Unmet Transit Need that is not Reasonable to Meet at this time	Unmet Transit Need that is Reasonable to Meet	Comments
	There are no unmet transit needs that are reasonable to meet in the cities of Elk Grove, Galt, Isleton, and the portion of Unincorporated Sacramento County that is not in the SRTD or in the Sacramento Regional Transit District (incl. portions of Unincorp. Sacramento County and the cities of Citrus Heights, Folsom, Rancho Cordova and Sacramento).			
				All operational comments are shared with the transit operators, and/or the appropriate jurisdiction.
Sacramento County				
Elk Grove	e-tran needs fixed route service between Elk Grove City Limits and the Delta Shores Shopping Center. Currently, no fixed route service is available at Delta Shores by any transit provider.			The Delta Shores Shopping Center is outside the operational jurisdiction for e-tran. If e-tran were to supply service they would need to work something out with SacRT. There is not demonstrated demand for service from Elk Grove to Delta Shores Shopping Center. This is not an unmet transit need.
	e-tran needs improved weekend/holiday fixed route bus service.			There is very little expressed demand for Sunday or holiday services. This is not an unmet transit need.
Galt	The SCT/Link route 99 does not currently run on weekends and many need direct access to medical facilities not available in Galt and connection to RT services at Cosumnes River College 7 days per week. No need to change route.			SCT/Link is struggling to restore service that was reduced due to the COVID-19 pandemic. There is currently not sufficient demand for regular service with social distancing, nor is there expressed demand for additional weekend service. This is not an unmet transit need.
	Consider adding additional routes to your SCT/Link- Galt to Sacramento Commuter Express to accommodate commuters with 7:00 AM start times in the downtown Sacramento area.			Current schedule have 6:25 AM bus leaving Galt City Hall arrives in downtown at 7 AM. Earliest Galt departure times already have seen a steep decline ridership due to the COVID-19 pandemic. This is not an unmet transit need.
	SCT/Link needs to provide more busses to the Sacramento downtown area earlier in the morning to accommodate earlier start times like 6:30 and 7 AM.			Current schedule have 6:25 AM bus leaving Galt City Hall arrives in downtown at 7 AM. Earliest Galt departure times already have seen a steep decline ridership due to the COVID-19 pandemic. This is not an unmet transit need.
	Currently, they [SCT/Link] offer a 6:35 a.m. and 7:05 a.m. departure from Galt Twin Cities park and ride. Ideally, a 5:30 a.m. or 6:00 a.m. departure would create more flexibility and a less crowded bus.			The 6:35 AM bus gets riders to downtown Sacramento by 7 AM. The earliest departure times on Galt to Sacramento Commuter route have seen the steepest declines in ridership. There is not sufficient demand to sustain earlier service starts. This is not an unmet transit need.

	Not An Unmet Transit Need	Unmet Transit Need that is not Reasonable to Meet at this time	Unmet Transit Need that is Reasonable to Meet	Comments
<p>SRTD (incl. portions of Unincorporated Sacramento County)</p>	<p>Service to all medical facilities needed.</p>			<p>This is not an unmet transit need.</p>
	<p>The Kaiser facility on Howe Avenue and Munroe is in the same area (near Morse Avenue), but there is no fixed route or SmaRT Ride service. This could be resolved by rerouting RT route 82 from the 65th Street light rail station and American River College onto Fair Oaks Blvd. from Howe to Morse Ave. to Cottage Ave. as it does today. There is also a Vitalant blood donation facility on Fair Oaks and Morse.</p>			<p>The Kaiser facility near Howe and Munroe is currently served by multiple SacRT bus routes (26, 82 and 87).</p> <p>This is not an unmet transit need.</p>
		<p>More bus service is needed in unincorporated Sacramento County (Vineyard area), preferably along Elk Grove-Florin Road north of Calvine Road would help service the area. Currently the closest service is offered by e-tran and is at least a 30 minute walk away.</p>		<p>This comment refers to the Vineyard area as "along Elk Grove-Florin Road north of Calvine Road", which is currently not served by fixed-route transit.</p> <p>Not reasonable to meet at this time due to lack of operational funding, and unknown ridership demand. Sacramento County and SacRT have an agreement and are preparing to serve the Vineyard area with transit service covered by development fees at a date TBD.</p> <p>This is an unmet transit need that is not reasonable to meet.</p>
		<p>Light rail should come further east into unincorporated Sacramento County (Vineyard area).</p>		<p>This comment refers to the Vineyard area as "along Elk Grove-Florin Road north of Calvine Road", which is currently not served by fixed-route transit.</p> <p>Not reasonable to meet at this time due to lack of operational funding, and unknown ridership demand. Sacramento County and SacRT have an agreement and are preparing to serve the Vineyard area with transit service covered by development fees at a date TBD.</p> <p>This is an unmet transit need that is not reasonable to meet.</p>
	<p>Commuter rail from the eastern portion of unincorporated Sacramento County (Vineyard area) to the City of Elk Grove would be helpful.</p>			<p>SacRT does not currently operate commuter rail service; see comments for #11 and #12.</p> <p>This is not an unmet transit need.</p>

	Not An Unmet Transit Need	Unmet Transit Need that is not Reasonable to Meet at this time	Unmet Transit Need that is Reasonable to Meet	Comments
	A new "South Sacramento East Farm to Future SmaRT Ride" Zone that would cover 65th Street on the west, Folsom Boulevard on the north, South Watt Avenue on the east, and Florin Road on the south operating from 8 AM to 5 PM M-F.			This is not an unmet transit need.
	New route 9: Sierra College/Hazel Local Bus Route would be operated cooperatively by Placer County Transit and Sacramento RT (similar to the YCTD & SacRT operated "Causeway Connection") and would travel hourly M-F in the north-south direction along Sierra College Boulevard/Hazel Avenue between Sierra Community College and the Hazel Light Rail Station.			Sierra Community College is outside SacRT's service area; currently served by Roseville Transit, and Placer County Transit that allows a transfer to SacRT light rail at Watt Avenue/I-80. This is not an unmet transit need.
	RT routes 30 and 38 should be extended west and north to the Sacramento International Airport and replace western terminus of routes 51 and 62 at the Sacramento Valley Station.			SacRT currently has planned service to the Sacramento International Airport (Route 142), although it is temporarily suspended due to COVID-19. Yolobus currently serves the Airport with stops in downtown Sacramento. This is not an unmet transit need.
SRTD (incl. portions of Unincorporated Sacramento County)	RT route 13 would serve the Sacramento International Airport to Arden Del Paso.			The Arden Del Paso light rail station currently provides light rail service and is a transfer point for multiple bus routes. The Airport currently has planned service (Route 142) although it is temporarily suspended due to COVID. This is not an unmet transit need.
	Restore service along Elk Horn Blvd. to serve the north Sacramento area.			SacRT provides fixed-route bus service at Elkhorn Blvd. and Dry Creek Rd. (Route 19). This is not an unmet transit need.
	When will planned changes in SmaRT Ride service take place?			Discussions regarding potential changes to SmaRT Ride services are on-going and no final decisions have been made. RT will share the implementation date(s) once finalized. This is not an unmet transit need.
	Split existing RT route 13 at the Arden/Del Paso Station operating a new Local Route 29 from the Arden/Del Paso Station to the existing eastern terminus on Butano Drive at El Camino Avenue - near Watt Avenue.			This is not an unmet transit need.

	Not An Unmet Transit Need	Unmet Transit Need that is not Reasonable to Meet at this time	Unmet Transit Need that is Reasonable to Meet	Comments
	Extend remaining portion of the RT route 13 service from El Centro Road and Del Paso Road to the Sacramento International Airport.			This is not an unmet transit need.
	RT route 23 weekday morning reverse commute trips (Arden/Del Paso to Citrus Heights) should be added at 5:23 AM and at 5:53 AM allowing riders to connect with other early morning routes like route 26 and route 82 that already operate early morning service prior to 6:00am.			This is not an unmet transit need.
	Realign RT route 23 service in the City of Citrus Heights to travel north of Greenback Lane from San Juan and Greenback via Sylvan Road and Auburn Boulevard to the Louis/Orlando Transit Center.			This is not an unmet transit need.
	Route 25 needs early morning weekday reverse commute service starting no earlier than 5 AM at the Marconi/Arcade LRT station to make connections with other early morning routes like Route 26 and Route 82.			This is not an unmet transit need.
	Permanently discontinue Route 142 (Airport Express) due to both low ridership between January 5, 2020 and March 22, 2020, and because this route was just downtown to Airport and back downtown again.			This is not an unmet transit need.
SRTD (incl. portions of Unincorporated Sacramento County)	Route 30 should provide the service between Sacramento International Airport and either the Sacramento State Esplanade and the University/65th Street Light Rail Station with a span of hours matching the previous route 142, including discontinuing service at the Sacramento Valley Station.			This is not an unmet transit need.

	Not An Unmet Transit Need	Unmet Transit Need that is not Reasonable to Meet at this time	Unmet Transit Need that is Reasonable to Meet	Comments
	Route 38 should provide the service between Sacramento International Airport and either the Sacramento State Esplanade and the University/65th Street Light Rail Station with a span of hours matching the previous route 142, including discontinuing service at the Sacramento Valley Station.			This is not an unmet transit need.
	RT route 51 provide service to the Sacramento Valley Station.			This is not an unmet transit need.
	RT route 56 provide service to the Sacramento Valley Station.			This is not an unmet transit need.
	RT route 62 provide service to the Sacramento Valley Station.			This is not an unmet transit need.
	New RT route 80 would travel from Auburn Boulevard at Greenback Lane along the Greenback/Elkhorn Corridor to Sacramento International Airport, with the potential to service the new Natomas Amtrak San Joaquins Station.			This is not an unmet transit need.
	RT route 87 should start service operating beginning at the Marconi/Arcade Station to the University/65th Street Station at 6 AM to avoid missing connections to other routes.			This is not an unmet transit need.
	SmaRT Ride should service the Delta Shores shopping center.			This is not an unmet transit need.

	Not An Unmet Transit Need	Unmet Transit Need that is not Reasonable to Meet at this time	Unmet Transit Need that is Reasonable to Meet	Comments
	<p>SacRT routes operating in Folsom should run on weekends, especially to recognize that light rail runs to/from the City on weekends and that there are many "activities of daily living" destinations that the riding public cannot access on weekends due to lack of service.</p>			<p>Folsom currently has light rail service on the weekends.</p> <p>This is not an unmet transit need.</p>
<p>SRTD (incl. portions of Unincorporated Sacramento County)</p>	<p>SacRT should explore extending SmaRT Ride service hours on all existing zones to 10pm and to all days of the week, and not solely on weekdays only.</p>			<p>This is not an unmet transit need.</p>
	<p>Extend light rail to North Natomas, and to the airport, to give people a more environmentally responsible and affordable way to commute and travel for other necessary trips, as well as for recreation post pandemic.</p>			<p>North Natomas currently has transit service (multiple bus routes and SmaRT Ride microtransit service). SacRT has plans for the Green Line light rail extension through North Natomas to the Airport; however, no funding has been identified at this time.</p> <p>This is not an unmet transit need.</p>
	<p>Busses from/to North Natomas are slow and also are subject to traffic congestion so frequently takes more than twice to three times as long as driving to downtown Sacramento.</p>			<p>This is not an unmet transit need.</p>
	<p>Need more direct service between suburbs, like Carmichael and Fair Oaks, that do not require long bus rides with multiple transfers.</p>			<p>This is not an unmet transit need.</p>
	<p>There is a need for a bus to connect the community in the area of Bell Road and Marysville Blvd. to the Watt Avenue light rail station, since currently riders from that area have to walk 15-20 minutes to Grand Ave. to catch a bus crossing two freeway on and off ramps there and back.</p>			<p>Bell Road and Marysville Blvd. are currently serviced by microtransit, and the Watt I-80 light rail station currently has light rail service.</p> <p>This is not an unmet transit need.</p>

	Not An Unmet Transit Need	Unmet Transit Need that is not Reasonable to Meet at this time	Unmet Transit Need that is Reasonable to Meet	Comments
	Workers and other riders need expanded SmarT Ride service to connect to the College Greens light rail station since bus serve was discontinued east of Power Inn.			The College Greens light rail station currently has light rail service, and there is currently SmarT Ride microtransit service east of Power Inn.
	The RT Route 106 which only operates on a peak schedule inbound & outbound and makes it difficult to access necessary trips, grocery store, etc.			There are multiple other bus routes within walking distance of this commenter's location that will allow access to multiple destinations, including grocery stores. This is not an unmet transit need.
SRTD (incl. portions of Unincorporated Sacramento County)	Promote multicounty partnership service between Hazel LRT and Sierra College (SacRT and PCT) using the successful partnership between YCTD and SacRT for Causeway Connection hourly service as an example.			Operational comments are not analyzed as part of the unmet transit needs process, and are passed on to transit agencies to share with the appropriate departments. This is not an unmet transit need.
SRTD (incl. portions of Unincorporated Sacramento County)	Two potentially good Connect Card purchase locations are the "Sac State Downtown" campus and the Sacramento State Main Campus too, if they aren't doing it already.			Operational comments are not analyzed as part of the unmet transit needs process, and are passed on to transit agencies to share with the appropriate departments. This is not an unmet transit need.
	SacRT and YCTD that cooperate in operating the "Causeway Connection" Route 138, and need to be on the same page with regards to operating the "Causeway Connection" on Dr. Martin Luther King Day and Presidents' Day. Preferably operating on both days as regular weekday service.			Operational comments are not analyzed as part of the unmet transit needs process, and are passed on to transit agencies to share with the appropriate departments. This is not an unmet transit need.
	Kaiser hospital on Morse Ave. will be moving to the railyards and service directly to the hospital will be needed.			Operational comments are not analyzed as part of the unmet transit needs process, and are passed on to transit agencies to share with the appropriate departments. This is not an unmet transit need.

	Not An Unmet Transit Need	Unmet Transit Need that is not Reasonable to Meet at this time	Unmet Transit Need that is Reasonable to Meet	Comments
	My family member works in downtown and would use the train if there were more park and ride lots available.			Operational comments are not analyzed as part of the unmet transit needs process, and are passed on to transit agencies to share with the appropriate departments. This is not an unmet transit need.
	Buses don't come often enough and don't go enough places.			Operational comments are not analyzed as part of the unmet transit needs process, and are passed on to transit agencies to share with the appropriate departments. This is not an unmet transit need.
	It would be so helpful if there were more inter-city transit, that does not require a transfer, as well.			Operational comments are not analyzed as part of the unmet transit needs process, and are passed on to transit agencies to share with the appropriate departments. This is not an unmet transit need.
	Should a recommendation come about moving annexation of the e-tran service area by SacRT forward, then route numbering must be addressed to eliminate rider confusion.			Operational comments are not analyzed as part of the unmet transit needs process, and are passed on to transit agencies to share with the appropriate departments. This is not an unmet transit need.
	SacRT needs to review the safety at transit stops.			Operational comments are not analyzed as part of the unmet transit needs process, and are passed on to transit agencies to share with the appropriate departments. This is not an unmet transit need.
	SacRT needs to be able to make sure that some of these stops are able to withstand some of the climate that we have here in Sacramento (for example the rainy season or the summer months).			Operational comments are not analyzed as part of the unmet transit needs process, and are passed on to transit agencies to share with the appropriate departments. This is not an unmet transit need.
SRTD (incl. portions of Unincorporated Sacramento County)	Install more dedicated bus lanes/pull outs for busses to pick up passengers quicker than making people walk in the street to get on the bus.			Operational comments are not analyzed as part of the unmet transit needs process, and are passed on to transit agencies to share with the appropriate departments. This is not an unmet transit need.

	Not An Unmet Transit Need	Unmet Transit Need that is not Reasonable to Meet at this time	Unmet Transit Need that is Reasonable to Meet	Comments
	<p>Some of the drivers don't have the best customer service and that some drivers have not protected people via from mentally ill people or homeless that get on either the light rail or RT busses.</p>			<p>Operational comments are not analyzed as part of the unmet transit needs process, and are passed on to transit agencies to share with the appropriate departments.</p> <p>This is not an unmet transit need.</p>
	<p>Seniors 75 years old and older should be able to ride free on all buses and trains allowing many on fixed incomes to maintain their independence a little longer and take care of themselves while they are still able.</p>			<p>Operational comments are not analyzed as part of the unmet transit needs process, and are passed on to transit agencies to share with the appropriate departments.</p> <p>This is not an unmet transit need.</p>
	<p>When Regional Transit gets more funding (maybe a tax measure in 2022), they need to increase frequency on existing bus lines before adding new bus lines.</p>			<p>Operational comments are not analyzed as part of the unmet transit needs process, and are passed on to transit agencies to share with the appropriate departments.</p> <p>This is not an unmet transit need.</p>
	<p>Many people need to sit down due to age or injury while waiting for a bus. With an aging population seating at bus/transit stops should be a priority.</p>			<p>Operational comments are not analyzed as part of the unmet transit needs process, and are passed on to transit agencies to share with the appropriate departments.</p> <p>This is not an unmet transit need.</p>
	<p>Sacramento RT is very outdated and slow to keep up with adjustments/changes that may been needed with transit service areas changes.</p>			<p>Operational comments are not analyzed as part of the unmet transit needs process, and are passed on to transit agencies to share with the appropriate departments.</p> <p>This is not an unmet transit need.</p>

	Not An Unmet Transit Need	Unmet Transit Need that is not Reasonable to Meet at this time	Unmet Transit Need that is Reasonable to Meet	Comments
	The system maps are very dated and are not easy for the general public, especially new riders, to use.			<p>Operational comments are not analyzed as part of the unmet transit needs process, and are passed on to transit agencies to share with the appropriate departments.</p> <p>This is not an unmet transit need.</p>
	SacRT routes need to be completely overhauled so that they run efficiently through highly populated areas, main streets and avenues.			<p>Operational comments are not analyzed as part of the unmet transit needs process, and are passed on to transit agencies to share with the appropriate departments.</p> <p>This is not an unmet transit need.</p>
SRTD (incl. portions of Unincorporated Sacramento County)	SacRT receives massive amounts of funding but are not using the funds correctly, and city and state government need to really audit Sacramento Regional transits operations.			<p>Operational comments are not analyzed as part of the unmet transit needs process, and are passed on to transit agencies to share with the appropriate departments.</p> <p>This is not an unmet transit need.</p>
Other	San Joaquins (rail) are looking at extending service north to Sacramento County.			<p>Operational comments are not analyzed as part of the unmet transit needs process, and are passed on to transit agencies to share with the appropriate departments.</p> <p>This is not an unmet transit need.</p>
	ACC Rides – Volunteers take 3 ½ hours for a Delta area round trip, and two clients in Courtland can't walk to bus stop. Currently there are no volunteers because of COVID-19 since a majority are seniors.			<p><i>SCT/Link staff responded: SCT/Link provides service from Galt to the Delta area (Isleton, Locke, Ryde, etc.). This service has very low ridership, which we are trying to improve. SCT/Link is looking at different ways to serve the area.</i></p> <p>Operational comments are not analyzed as part of the unmet transit needs process, and are passed on to transit agencies to share with the appropriate departments.</p> <p>This is not an unmet transit need.</p>

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Sacramento County				
SRTD (incl. portions of Unincorporated Sacramento County)			Weekend service is needed on the weekend in the southwest area of Elk Grove served M-F by the routes 11 and 111.	Future plans for weekend service in Elk Grove is included in the Short Range Transit Plan's Five-Year Service Plan exhibit; to be adopted in Spring 2022
		Have the SacRT route 65 come down Franklin Blvd. to the Laguna Town Hall in Elk Grove like it did before light rail came to Cosumnes River College.		Patron can travel from Franklin LRS to Laguna Town Hall, via Blue line to CRC, then on etran route 116. No service from Franklin station to Laguna Town Hall via Franklin Blvd; no fixed-route service on segment of Franklin between CR Blvd and Big Horn (almost 2 miles). There is minimal catchment for fixed-route stops along this segment; demand for transit is low due to no real travel destinations other than single-family homes
	More frequent and consistent bus service is needed on main thoroughfares Laguna and Elk Grove Boulevards.			Laguna and Elk Grove Blvd both have multiple routes that serve these thoroughfares
	Elk Grove needs a direct light rail option to the Sacramento International Airport.			Fixed-route transit service exists between Elk Grove and the airport (although it is not direct service and requires multiple transfers).
	More transit service is needed in the Arden Arcade area.			The Arden Arcade area is served by multiple fixed-routes
	More frequent bus service on the SacRT route 25 on Marconi that travels through Arden Arcade.			There is existing transit service on Marconi, seven days a week. Frequency is not an unmet need.
	More service is needed on the SacRT route 23 on El Camino.			There is existing transit service on El Camino, seven days a week. Frequency is not an unmet need.
	With no school bus service in the San Juan Unified School District more transit is needed so that children can get to/from school.			Which schools? Although SacRT is not a school transportation provider (that would be charter service), there are a number of routes that operate near some schools in the San Juan District.
	Sacramento County needs more microtransit vehicles on the road since wait time is excessive - frequently 45 minutes to an hour.			This is an operational comment. Long wait times are due to driver shortages, and would not necessarily be solved with additional vehicles.

	Not An Unmet Transit Need	Unmet Transit Need that is not Reasonable to Meet at this time	Unmet Transit Need that is Reasonable to Meet	Comments
	<p>Change the route 142 to run from downtown Sacramento, north on I-5, north on Hwy. 99 to W. Elkhorn Blvd., back to I-5 by way of the new Metro Air Park interchange, and then finally to the final stop inside the Airport.</p>			<p>There is existing fixed-route transit service between Natomas and the airport. Service to Metro Air Park is in early planning stages as the area is not yet developed enough for transit service and demand does not exist.</p> <p>SacRT - Thank you for sending your suggested route proposal for SacRT's Route 142 to the airport. Planning staff has discussed potential bus service for the Metro Air Park area as development continues and ridership demand grows out there, and we will include your comments into our Short-Range Transit Plan (SRTP), as well. SacRT is nearly ready to kick off the community involvement piece of the SRTP process, which will provide opportunities for the public to be involved in developing ideas for future service. SacRT will be holding some virtual workshops in the coming months for people to participate and share their ideas. Meetings dates and times will be posted on the SRTP web page: https://www.sacrt.com/apps/short-range-transit-plan/</p>
	<p>Have a route that runs from downtown Sacramento, north on I-5, north on Hwy. 99 to W. Elverta Road, from W. Elverta Road down Metro Air Parkway, back to I-5 via the Metro Air Parkway Interchange, and then finally to the stop inside the airport.</p>			<p>There is existing fixed-route transit service between Natomas and the airport. Service to Metro Air Park is in early planning stages as the area is not yet developed enough for transit service and demand does not exist.</p> <p>SacRT - Thank you for sending your suggested route proposal for SacRT's Route 142 to the airport. Planning staff has discussed potential bus service for the Metro Air Park area as development continues and ridership demand grows out there, and we will include your comments into our Short-Range Transit Plan (SRTP), as well. SacRT is nearly ready to kick off the community involvement piece of the SRTP process, which will provide opportunities for the public to be involved in developing ideas for future service. SacRT will be holding some virtual workshops in the coming months for people to participate and share their ideas. Meetings dates and times will be posted on the SRTP web page: https://www.sacrt.com/apps/short-range-transit-plan/</p>
<p>SRTD (incl. portions of Unincorporated Sacramento County)</p>	<p>SacRT route 11 - extend from Club Center Drive and Natomas Blvd. to SMF via Natomas Blvd., Elk Horn Blvd., and alignment following southbound Highway 99 to I-5 north to Airport Blvd. or Elk Horn Blvd. to Metro Air Pkwy, to I-5.</p>			<p>There is existing fixed-route transit service between Natomas and the airport. Service to Metro Air Park is in early planning stages as the area is not yet developed enough for transit service and demand does not exist.</p>
	<p>SacRT route 23 - Silvan Rd. in Citrus Heights to realign route from San Juan and Greenback via roadway continuation of San Juan, Silvan, Auburn Blvd. with the Louis and Orlando Transit Center being the terminus of the north eastern end of the route.</p>			<p>SacRT Route 23 operates seven days a week; patron can make a transfer to arrive at Louis Orlando Transit Center</p>
	<p>Make sure all area served by SacRT are provided service 7 days per week per SacRT Forward.</p>			<p>SacRT fixed-routes operate seven days per week</p>

	Not An Unmet Transit Need	Unmet Transit Need that is not Reasonable to Meet at this time	Unmet Transit Need that is Reasonable to Meet	Comments
	Restore Regional Transit bus service on 24th Street between Fruitridge Road and Mack/Meadowview Road, that was discontinued in 2010, with service 7 days a week, or at least five days a week Monday through Friday.			Although there is no route that operates on that segment of 24th Street, the Blue Line light rail service runs parallel less than 1/2 mile away; the previous route was eliminated due to low ridership and it was redundant with light rail
			RT should consider some type of shuttle service to the Delta Shores shopping center, from the Franklin or Center Parkway light rail stations, maybe hourly several times a day during the week.	SacRT does not provide fixed-route service to the Delta Shores shopping center, and is in early planning stages for services as the rest of the area is being developed. Staff is working with the City on future developments and street design, and is including this area in the SRTP.
	Provide more direct and frequent service to downtown Sacramento from Citrus Heights near Old Auburn Road/border with Roseville.			There is existing transit service available between Citrus Heights and Downtown Sacramento.
	Expand the SmaRT Ride zone to include the area near the intersection of Auburn Blvd. and Garfield Avenue.			There is existing transit service to Auburn Blvd. and Garfield (Route 1).
	SacRT buses should run later and on Sundays to allow people to more easily access jobs that have evening/night hours.			SacRT routes operate on Sunday evenings
	Expand SmaRT Ride service to connect the College Greens light rail station with Depot Park on Fruitridge since bus service was discontinued east fo Power Inn Road.			Where exactly on Fruitridge is this patron traveling to? Route 61 runs on portions of Fruitridge. Where exactly east of Power Inn Road is the final destination?
	SacRT Go (paratransit) needs to make their systems more accurate when they're setting up ride pick-ups and return trips as they are frequently quite late and don't notify riders.			Operational.
	The SmaRT Ride that operates west of I-5 in North Natomas should operate 7 days per week since there is no transit service in the area on the weekends.			North Natomas has fixed-route service seven days a week on the west side of I-5 (Route 13).
SRTD (incl. portions of Unincorporated Sacramento County)	Direct bus service is needed from West Sacramento to North Natomas to serve Westlake Charter school at 4400 East Commerce Way, 95834. This trip via current bus services takes over two hours each way.			This destination is served by fixed-routes 11 and 13 (although the walk is over 1/2 mile) and is within the North Natomas SmaRT Ride zone.

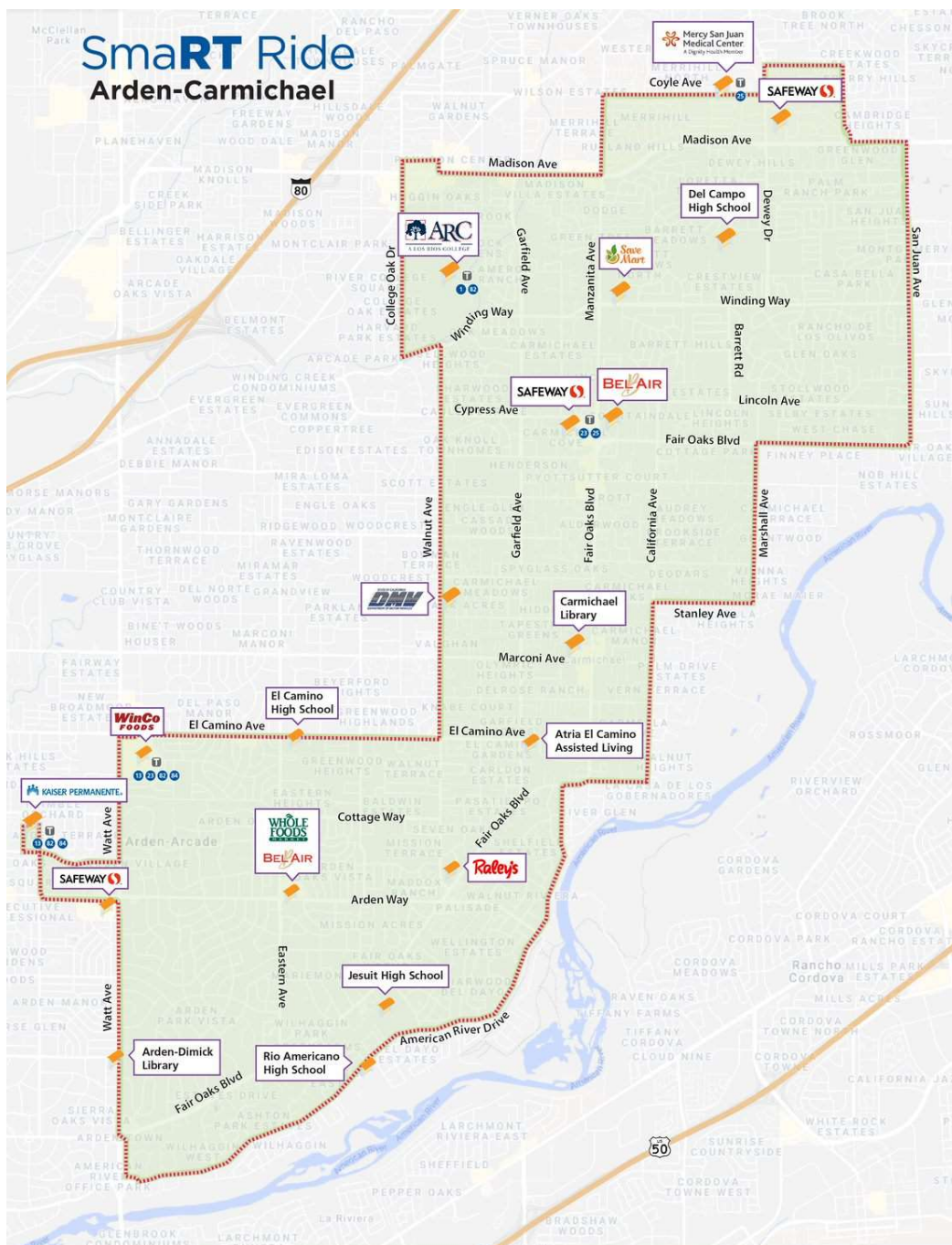
	Not An Unmet Transit Need	Unmet Transit Need that is not Reasonable to Meet at this time	Unmet Transit Need that is Reasonable to Meet	Comments
	Westlake Charter school students need direct transportation from West Sacramento to the school in North Natomas or with a maximum of one transfer required.			This destination is served by fixed-routes 11 and 13 (although the walk is over 1/2 mile) and is within the North Natomas Smart Ride zone.
	The North Natomas Smart Ride area should be extended.			Not an unmet need.
	More than two buses are needed to operate the North Natomas Smart Ride service to keep wait times reasonable.			Operational.
	Expand the North Natomas Smart Ride boundaries to include South Natomas and Gardenland to the Garden Highway.			Not an unmet need. There are multiple fixed-routes that serve both North and South Natomas; services at/near Gardenland and Garden Highway is Route 88.
	Expand the North Sacramento Smart Ride area from the Marconi Arcade light rail station south into the neighborhoods of Hagginwood, South Hagginwood, Dixieanne, Old North Sacramento, and Woodlake.			Not an unmet need.
	Return regular fixed route service to the Alder Grove/Marina Vista/Upper Land Park area of Sacramento since the Smart Ride available in portions of these areas are not a replacement for fixed route service.			There are fixed-routes available near this area, and a Smart Ride zone to service this area as well.
	Reinstate fixed route service in East Sacramento, Land Park, and South Land Park.			This area has existing fixed-route bus services.
	Run commuter/peak hour services in the Alder Grove/Marina Vista/Upper Land Park/East Sacramento/Land Park/South Land Park areas in both directions morning, afternoon/evening.			There are fixed-routes available near this area, and a Smart Ride zone to service this area as well.
	Return regular fixed route buses with full day service to Upper Land Park (Alder Grove, Marina Vista, 5th Street, Vallejo, and Muir Way).			There are fixed-routes available near this area, and a Smart Ride zone to service this area as well.

	Not An Unmet Transit Need	Unmet Transit Need that is not Reasonable to Meet at this time	Unmet Transit Need that is Reasonable to Meet	Comments
	Return regular fixed route buses with full day service to East Sacramento, South Land Park, and Land Park.			There are fixed-route services available in these areas.
SRTD (incl. portions of Unincorporated Sacramento County)	Add a SacRT route 51 bus stop at stop 1838 at P and 9th Street in downtown Sacramento to allow for easier transfers for those connecting with the numerous regional commuter services that stop here.			Operational comments are not analyzed as part of the unmet transit needs process, and are passed on to transit agencies to share with the appropriate departments. This is not an unmet transit need.
SRTD (incl. portions of Unincorporated Sacramento County)	Eliminate the SacRT route 142 to the airport and use those resources to increase the frequency on YoloBus routes 42A and B.			This comment includes both SacRT and YoloBus services and will be included in both comment summaries. Operational comments are not analyzed as part of the unmet transit needs process, and are passed on to transit agencies to share with the appropriate departments. This is not an unmet transit need.
	Are there designated pick-up and drop off locations at the Sacramento Convention Center?			Riders can call SacRT Go dispatch for information on drop off and pick up points at the Convention Center. Operational comments are not analyzed as part of the unmet transit needs process, and are passed on to transit agencies to share with the appropriate departments. This is not an unmet transit need.
	Can SacRT Go paratransit clients schedule trips via the SacRT Go app or do they have to use the phone to schedule?			Reservations are available on the SacRT Go app in addition to calling the service number. Operational comments are not analyzed as part of the unmet transit needs process, and are passed on to transit agencies to share with the appropriate departments. This is not an unmet transit need.
	Provide better transit connections in the Laguna area of Elk Grove.			Operational comments are not analyzed as part of the unmet transit needs process, and are passed on to transit agencies to share with the appropriate departments. This is not an unmet transit need.

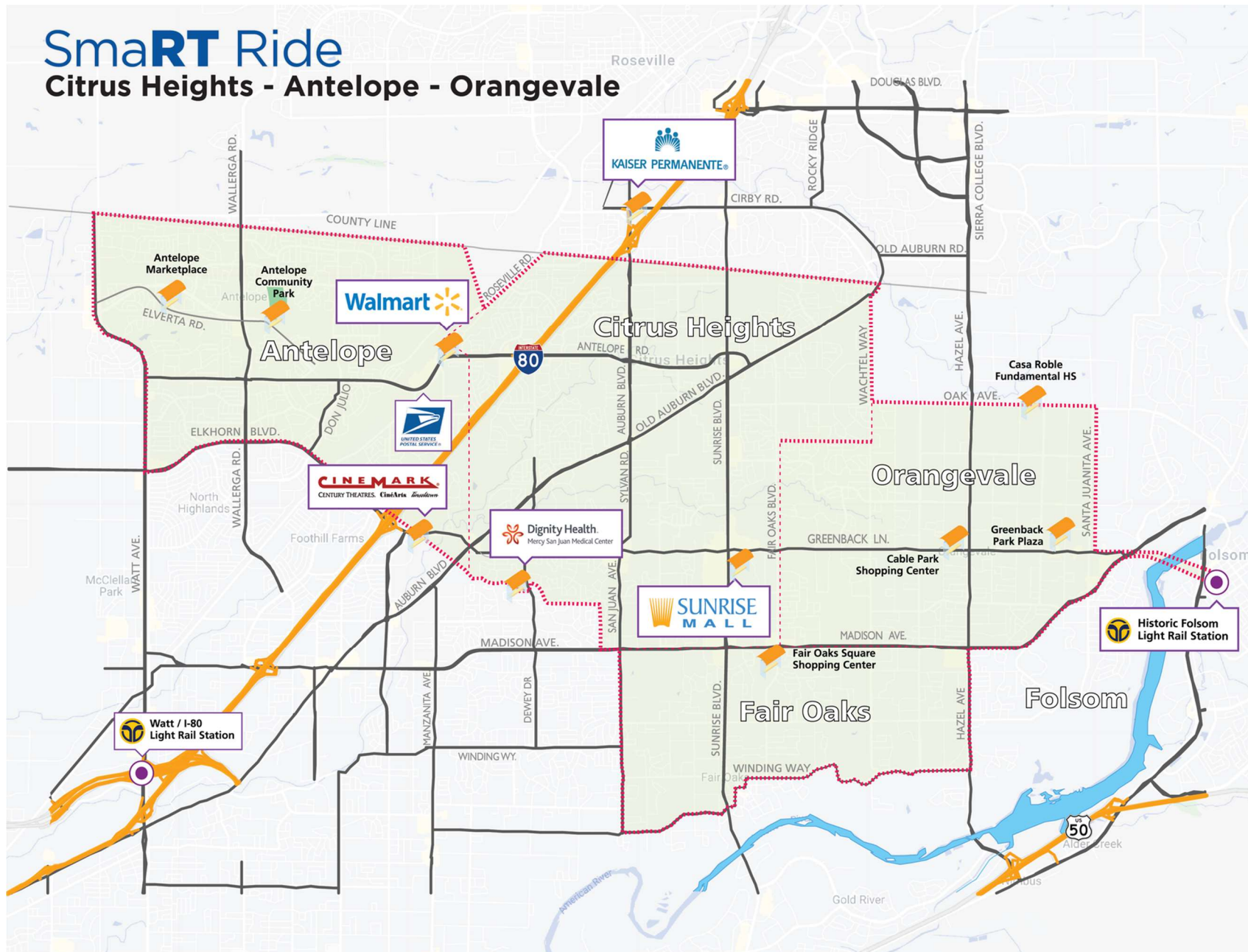
	Not An Unmet Transit Need	Unmet Transit Need that is not Reasonable to Meet at this time	Unmet Transit Need that is Reasonable to Meet	Comments
	How are Unmet Transit Needs comments tracked and where can a person find more information on the Unmet Transit Needs process?			<p>SACOG – Information on the Unmet Transit Needs process can be found on the SACOG website at www.sacog.org/unmet. All Unmet Transit Needs comments collected through the hearings and process are cataloged, analyzed, and shared with the transit operators, SSTACs, and SACOG Board.</p> <p>SacRT – Have a customer service department and a customer advocacy department to take all feedback. Feedback and complaints are sent to the appropriate department to address them.</p>
	SacRT routes do not make sense, and schedules do not make sense; nor do they run congruent with each other.			<p>Operational comments are not analyzed as part of the unmet transit needs process, and are passed on to transit agencies to share with the appropriate departments.</p> <p>This is not an unmet transit need.</p>
	SacRT routes should run up and down busy main streets rather than run through many unnecessary neighborhoods where there isn't any ridership.			<p>Operational comments are not analyzed as part of the unmet transit needs process, and are passed on to transit agencies to share with the appropriate departments.</p> <p>This is not an unmet transit need.</p>
<p>SRTD (incl. portions of Unincorporated Sacramento County)</p>	Bathrooms should be available at light rail stations since many people have long trips and have to transfer to/from buses at the light rail stations.			<p>Operational comments are not analyzed as part of the unmet transit needs process, and are passed on to transit agencies to share with the appropriate departments.</p> <p>This is not an unmet transit need.</p>
	All light rail vehicles and stations should have displays with the time and date just like all the buses do.			<p>Operational comments are not analyzed as part of the unmet transit needs process, and are passed on to transit agencies to share with the appropriate departments.</p> <p>This is not an unmet transit need.</p>
<p>SRTD (incl. portions of Unincorporated Sacramento County)</p>	There should be ticket validation available on the light rail like there is on the buses.			<p>Operational comments are not analyzed as part of the unmet transit needs process, and are passed on to transit agencies to share with the appropriate departments.</p> <p>This is not an unmet transit need.</p>
	When riders cannot be accommodated by non-profit social service transportation providers they frequently are referred to SacRT, but clients have issues with the timeliness of SacRT and SacRT Go services.			<p>Operational comments are not analyzed as part of the unmet transit needs process, and are passed on to transit agencies to share with the appropriate departments.</p> <p>This is not an unmet transit need.</p>

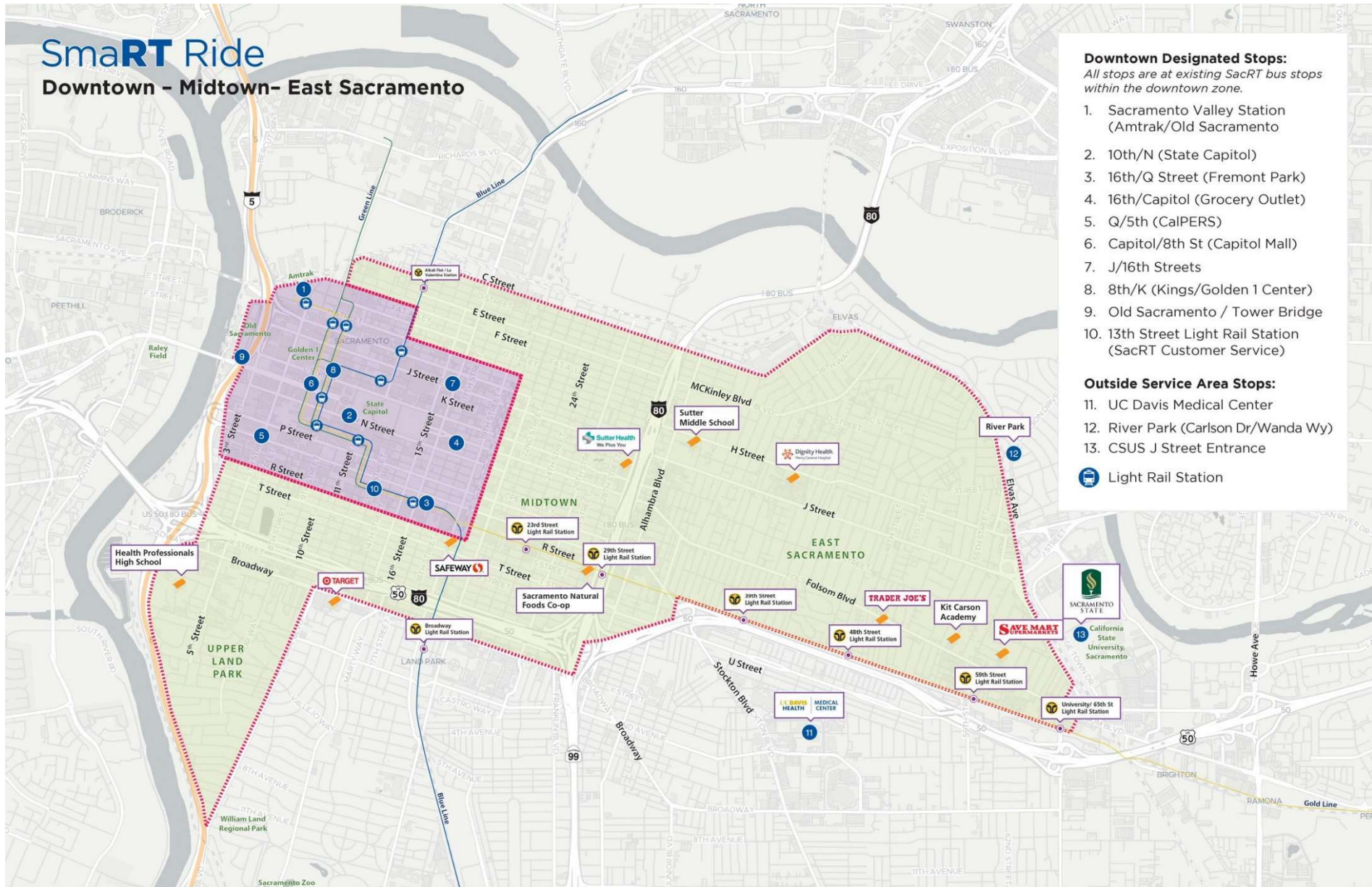
	Not An Unmet Transit Need	Unmet Transit Need that is not Reasonable to Meet at this time	Unmet Transit Need that is Reasonable to Meet	Comments
	Rocklin, Roseville, Lincoln, and Loomis should have access to SacRT light rail at the junction of Highway 65 and I-80 operating at 15 minute intervals and would reduce the number of commuters on the highway traveling from these cities.			<p>Operational comments are not analyzed as part of the unmet transit needs process, and are passed on to transit agencies to share with the appropriate departments.</p> <p>This is not an unmet transit need.</p>
	The bus shelters/benches/areas in general along RT bus lines need power washing, including the sidewalk near and around them.			<p>Operational comments are not analyzed as part of the unmet transit needs process, and are passed on to transit agencies to share with the appropriate departments.</p> <p>This is not an unmet transit need.</p>
	Bus seating should be chosen not to include fabric upholstery.			<p>Operational comments are not analyzed as part of the unmet transit needs process, and are passed on to transit agencies to share with the appropriate departments.</p> <p>This is not an unmet transit need.</p>
	The SmaRT Ride service from Watt/Butano to Arden-Dimick Library at Watt/Northrop needs to be adjusted so that riders can be dropped off and picked up directly at the library rather than having to stand on Watt Avenue and La Habra.			<p>Operational comments are not analyzed as part of the unmet transit needs process, and are passed on to transit agencies to share with the appropriate departments.</p> <p>This is not an unmet transit need.</p>
	The method for counting ridership appears to be inaccurate since it appears to be difficult or impossible to count youth and/or college students who ride for free.			<p>Operational comments are not analyzed as part of the unmet transit needs process, and are passed on to transit agencies to share with the appropriate departments.</p> <p>This is not an unmet transit need.</p>
	SacRT needs to operate more buses, possibly four, on the SmaRT Ride service in North Natomas west of I-5 to reduce untenable wait times.			<p>Operational comments are not analyzed as part of the unmet transit needs process, and are passed on to transit agencies to share with the appropriate departments.</p> <p>This is not an unmet transit need.</p>
	Extend SmaRT Ride service from North Natomas west of I-5 to the South Natomas area.			<p>Operational comments are not analyzed as part of the unmet transit needs process, and are passed on to transit agencies to share with the appropriate departments.</p> <p>This is not an unmet transit need.</p>

	Not An Unmet Transit Need	Unmet Transit Need that is not Reasonable to Meet at this time	Unmet Transit Need that is Reasonable to Meet	Comments
	<p>SacRT should concentrate on bus and light rail service, not become a system of ride sharing vehicles/taxicab services it seems like it is becoming.</p>			<p>Operational comments are not analyzed as part of the unmet transit needs process, and are passed on to transit agencies to share with the appropriate departments.</p> <p>This is not an unmet transit need.</p>
<p>SRTD (incl. portions of Unincorporated Sacramento County)</p>	<p>Trips that used to be one seat trips from the Alder Grove/Marina Vista/Upper Land Park/East Sacramento/Land Park/South Land Park areas now take two to three transfers to complete with significantly more travel time.</p>			<p>Operational comments are not analyzed as part of the unmet transit needs process, and are passed on to transit agencies to share with the appropriate departments.</p> <p>This is not an unmet transit need.</p>
	<p>SmaRT Ride is problematic - with no guarantee of time, inconvenient, and users have to call or use an app to use this service.</p>			<p>Operational comments are not analyzed as part of the unmet transit needs process, and are passed on to transit agencies to share with the appropriate departments.</p> <p>This is not an unmet transit need.</p>

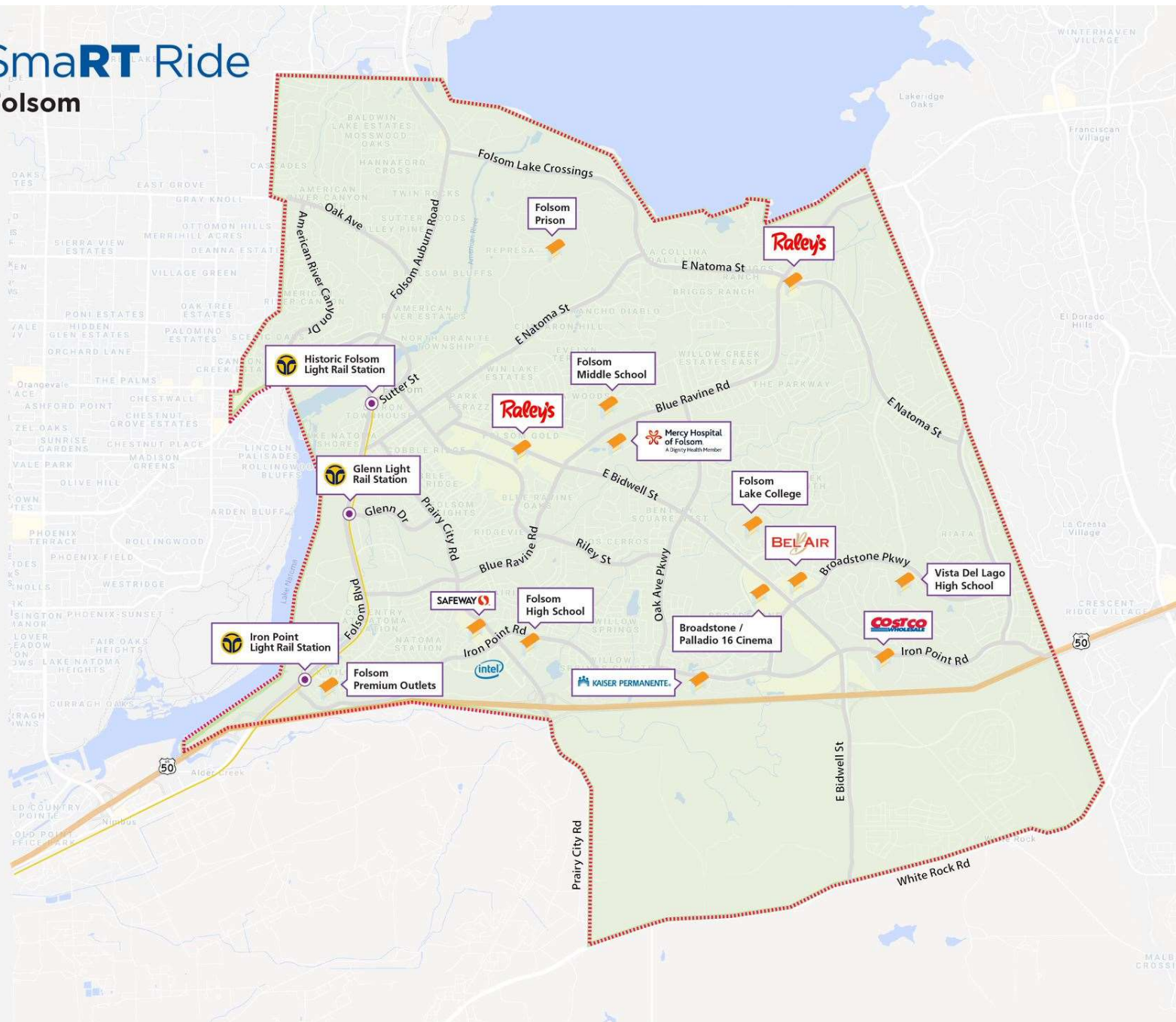


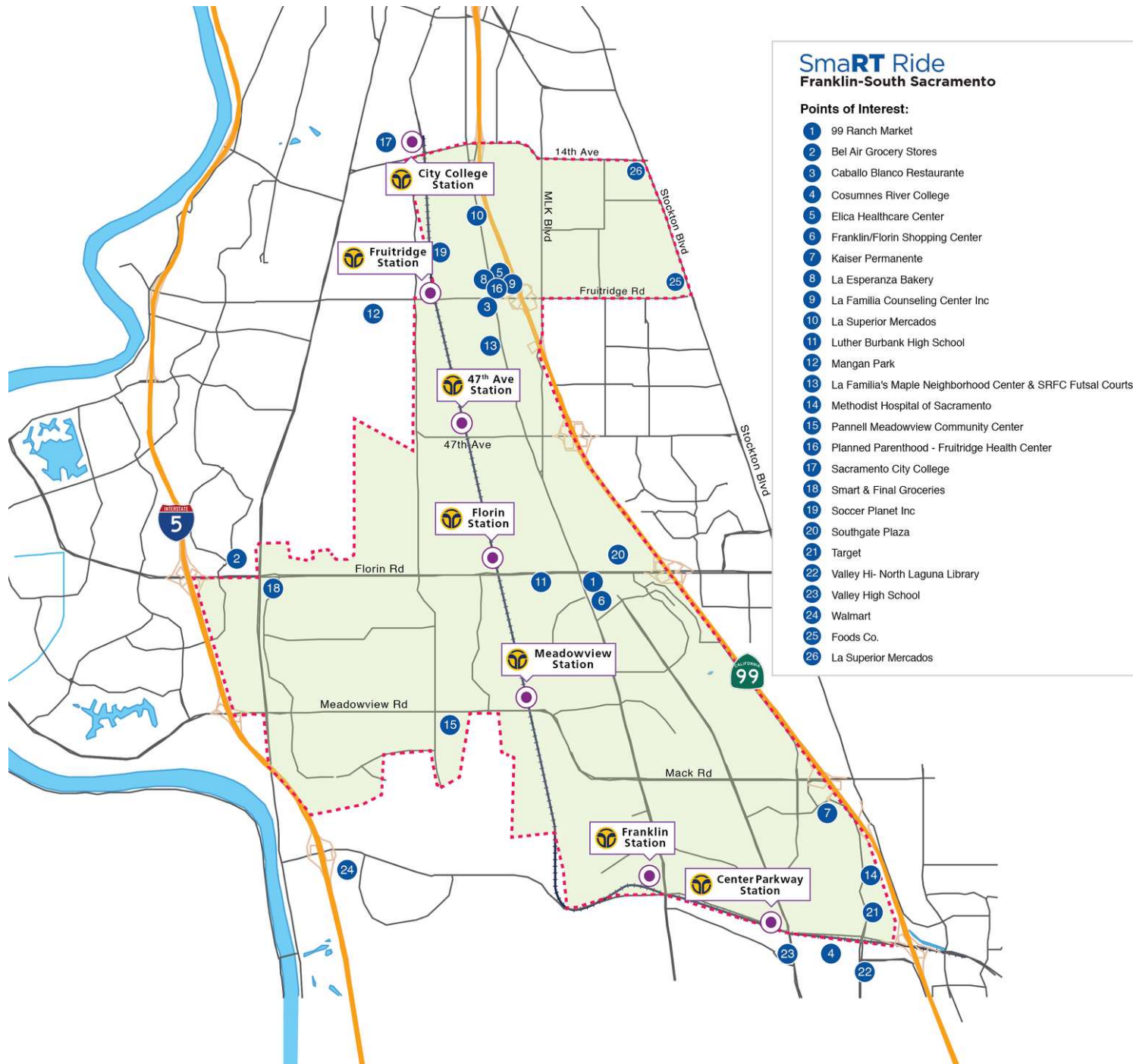
Smart Ride Citrus Heights - Antelope - Orangevale

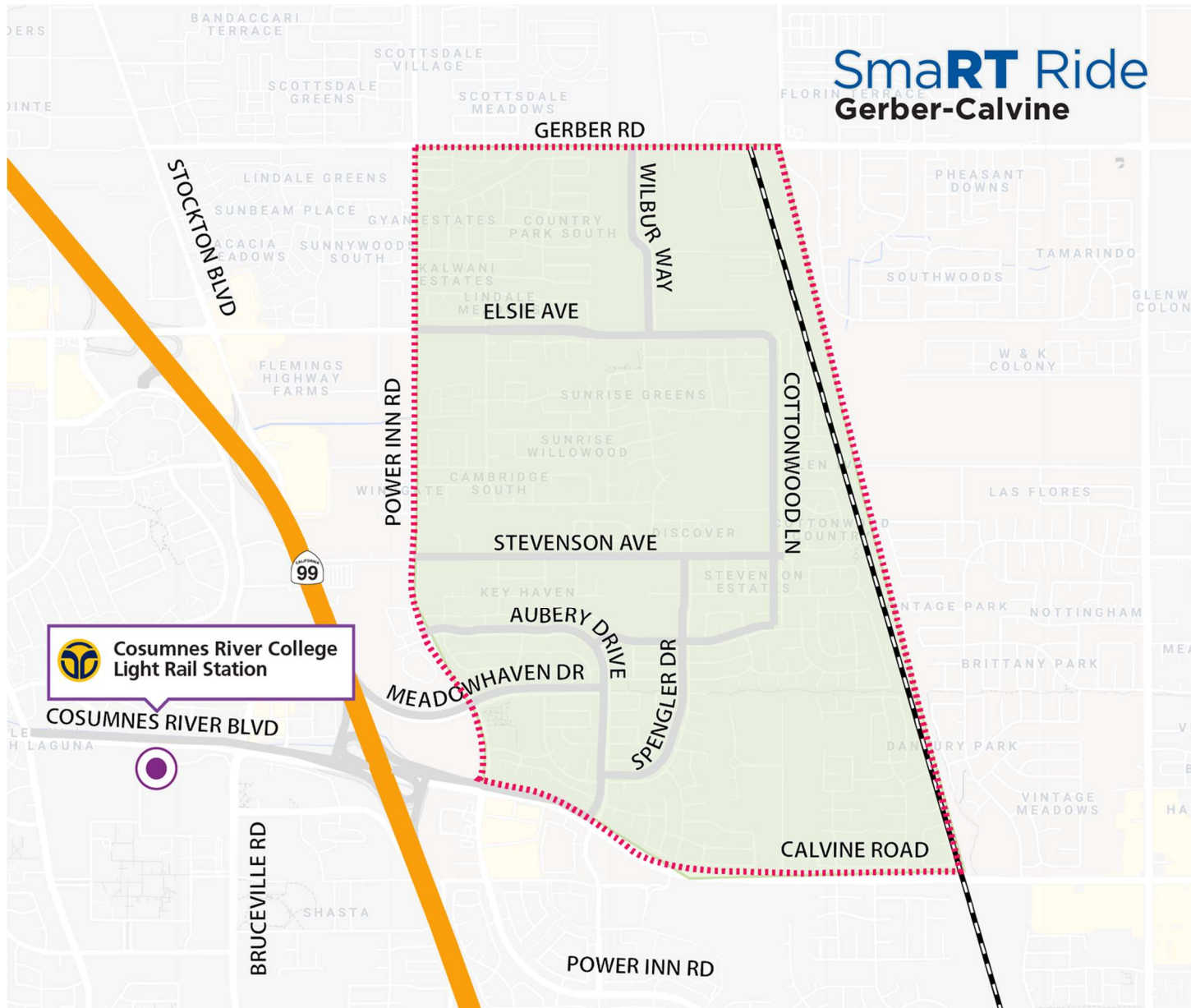


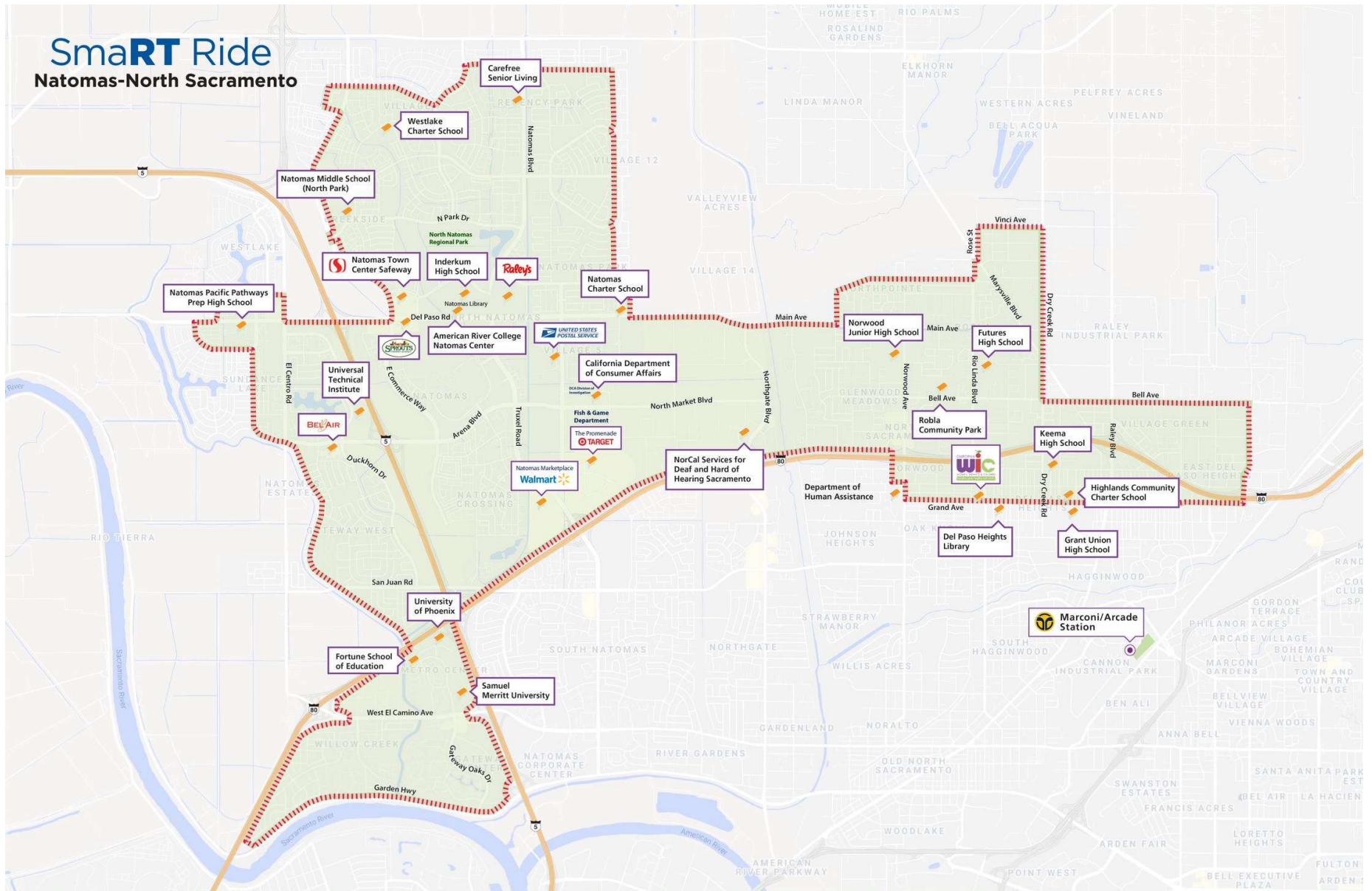


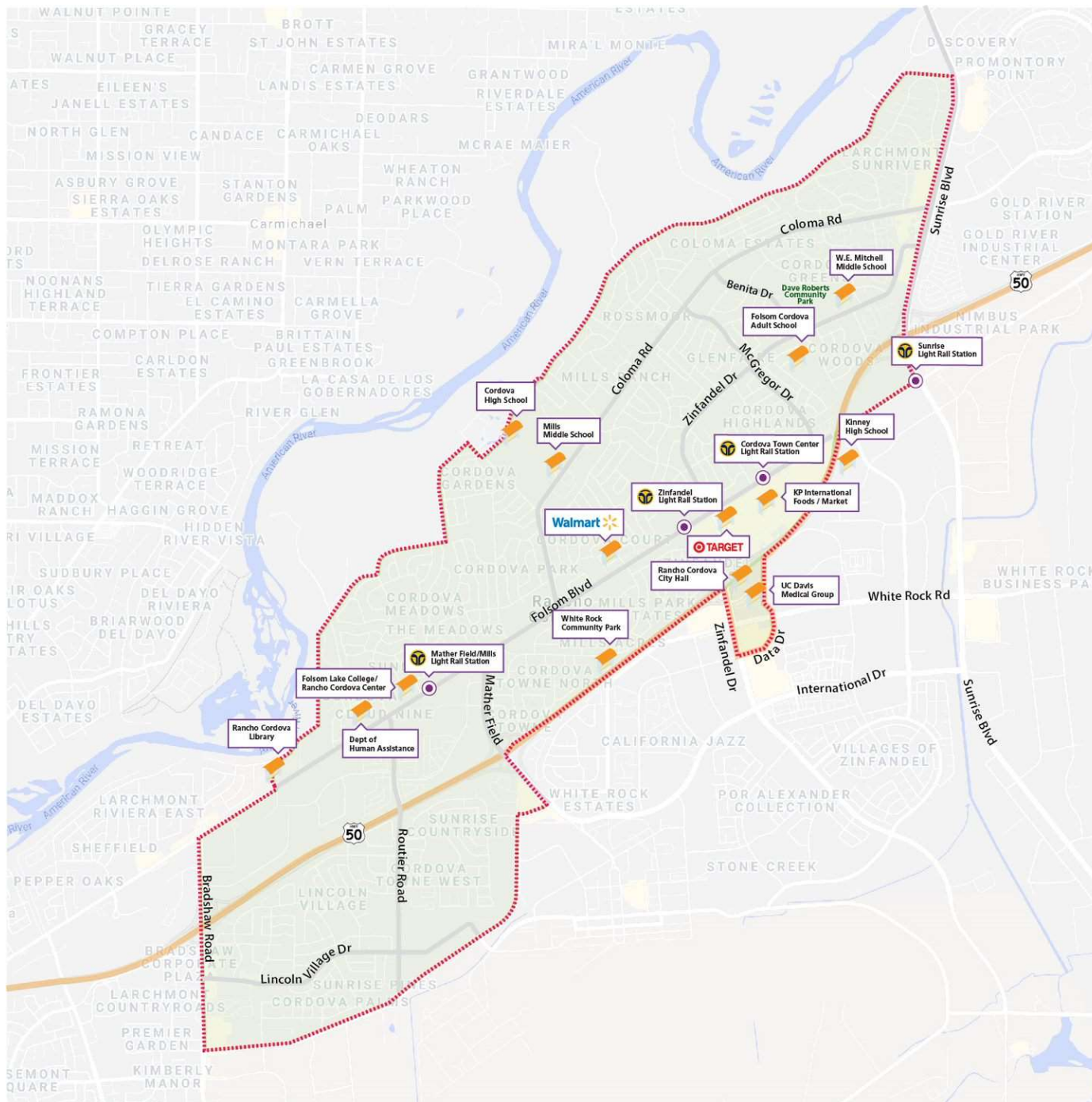
Smart Ride Folsom











Executive Summary

The 2018 California State Rail Plan articulates a vision of intercity rail, commuter rail, and local mass transit integration, making the rail system easier to access and use. To further this vision, the California State Transportation Agency (CalSTA) and the California Department of Transportation (Caltrans) have been funding rail integration plans in various parts of the state to better integrate transit with the state rail system. The Sacramento Regional Transit (SacRT) Network Integration Plan is one of those plans.

SacRT Network Integration Vision

The common theme running through all state-sponsored Network Integration Plans is how to provide better connections between local transit and the state rail system. In Sacramento, that system consists of the *Capitol Corridor* and the *San Joaquins* intercity trains, which are sponsored by Caltrans and operated by their respective Joint Powers Authorities. In the future, two new *San Joaquins* roundtrips will be added on the Union Pacific Railroad's Sacramento Subdivision, stopping at a Midtown Station along the 20th Street corridor. Additionally, the Altamont Corridor Express (ACE) commuter rail service, operating today between Stockton and San Jose, is planning an extension to Sacramento with multiple arrivals and departures. These trains also will stop at the Midtown Station.

SacRT serves Sacramento Valley Station (SVS) today with the Gold Line light rail transit (LRT) service and two local bus routes, the 30 and the 38. The Gold Line operates with mostly 15-minute headways between SVS and Sunrise and 30-minute headways between Sunrise and Folsom. SacRT also serves the Midtown area, with the Blue Line and Green Line stopping nearby at 16th Street Station and the 62 Freeport bus route running along 19th Street and 21st Street, providing a connection to and from Downtown Sacramento.

Network Integration Elements

The realization of improved integration of intercity rail, commuter rail, and SacRT LRT and bus services envisioned in this plan rests on four elements. These elements are:

Infrastructure improvements. These are physical improvements to the transit network—some to be implemented by SacRT and some by other agencies—that will play key roles in future service integration. These include the following projects, some of which are actively underway and some of which are still in the planning stages:

- The SVS Area Plan, which includes the Bus Mobility Center (a multi-level bus terminal), an elevated concourse and circulation deck connecting to the light rail station, and other improvements at SVS. At least four SacRT routes could make use of the BMC in the near-term.
- The SVS Loop, which includes a north–south double-track alignment for the Gold Line and Green Line through Sacramento Valley Station and along 7th Street to North B Street. Also included is a new Railyards Station to serve a new Major League Soccer (MLS) stadium and surrounding development.

- Double-tracking portions of the Gold Line at Glenn and Hazel Stations, which will allow for 15-minute headways between Sunrise and Folsom.
- Conversion of SacRT's existing high-floor light rail vehicle (LRV) fleet to low-floor LRVs, which will facilitate faster boardings and alightings.
- Station upgrades to allow for level boarding with the new low-floor fleet.
- The Midtown Station serving future ACE commuter and *San Joaquins* intercity trains. SacRT will provide local connections at the Midtown Station.
- The Downtown / Riverfront Streetcar linking SVS with West Sacramento.

Light Rail Service Improvements. These are new concepts to expand LRT service, enhancing mobility options.

- 15-minute headways between Sunrise Station and Folsom Station. Headways are limited to 30 minutes today. The aforementioned double-tracking through Glenn Station is a prerequisite for this service improvement.
- Peak short-tripper trains to provide supplemental service between Sunrise Station and SVS during the weekday commute periods.
- Gold and Green Line interlining—that is, extending the Gold Line to 7th & Richards / Township 9 Station, which will require the aforementioned double-tracking of 7th Street between F Street and North B Street.
- Special event service for the MLS stadium, including both special event trains and augmented regular-service trains.

Bus Service Improvements. These include potential modifications to Routes 30, 38, 51, and 62, including service to the BMC, new touch-and-go stops at 5th Street / G Street, and a new bus terminal in the Railyards area. Rerouting the 142 Airport service following a reconfiguration of the northbound I-5 on-ramp from I Street is also being considered. For Midtown Station, potential improvements to Route 62 could facilitate connections for ACE and *San Joaquins* passengers.

Fare and Information Systems Integration and Customer Experience. CalSTA, Caltrans, and intercity and local transit partners have initiated the California Integrated Travel Project (Cal-ITP) to unify and simplify fare collection and trip planning throughout the state. Cal-ITP seeks to achieve this goal by ensuring access to reliable and accurate real-time transit information, reducing friction in payments, and creating a statewide eligibility verification program. SacRT is participating in the Cal-ITP development.

Recommendations

The Network Integration Plan concludes with recommendations for capital investments, phased implementation of LRT and bus service changes, and fare and information integration that will provide SacRT riders with a more seamless, expeditious, and user-friendly experience. Highlights include:

- More double tracking of the Gold Line east of Sunrise Station and prioritization of the 7th Street double track to ensure service reliability and provide more operational flexibility.
- Phased rollout of 15-minute headways on the Gold Line between Sunrise Station and Folsom Station, starting first with weekday peak-period service only and expanding to all-day service, seven days a week, in later years.
- Three peak short-trippers between Sunrise Station and SVS. These trains mitigate the loss of seated capacity consequent with the conversion to two- and later three-car low-floor trainsets from four-car high-floor trainsets.
- Future interlining of the Gold Line and Green Line between SVS and Richards Boulevard / Township 9, which will streamline LRT operations in Downtown Sacramento, improve operating cost efficiencies, and accommodate future ridership growth.
- Special event LRT service on the Blue and Green Lines serving the future MLS stadium.
- Initiation of detailed analysis to identify and move forward with a preferred solution for new storage tracks to replace the Gold Line's SVS tail tracks and accommodate event service staging for the MLS stadium.
- Extending Routes 30, 38, 51 and 62 to the SVS BMC in the near-term, and to a new Railyards terminal in the long-term.
- Continued coordination with the City, the Railyards master developer (Downtown Railyard Venture), and individual parcel developers on identifying a preferred option for a new Railyards bus terminal.
- Increase peak-period frequency on Route 62 to facilitate connections at Midtown Station, particularly in the interim until completion of the new mainline platform at City College Station to allow for cross-platform transfers with the Blue Line.
- Continued participation in the Cal-ITP project.



**Regional
Transit**

Sacramento Regional Transit District

**Abridged Budget
Fiscal Year 2021-2022**

June 14, 2021

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Board of Directors

Steve Miller, Chair
City of Citrus Heights

Patrick Kennedy, Vice Chair
County of Sacramento

Linda Budge
City of Rancho Cordova

Jeff Harris
City of Sacramento

Kerri Howell
City of Folsom

Pat Hume
City of Elk Grove

Rick Jennings II
City of Sacramento

Katie Valenzuela
City of Sacramento

Don Nottoli
County of Sacramento

Jay Schenirer
City of Sacramento

Phil Serna
County of Sacramento

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City of Elk Grove

Mike Kozlowski
City of Folsom

David Sander
City of Rancho Cordova

Tim Schaefer
City of Citrus Heights

Executive Management Team

Henry Li
General Manager/CEO

Brent Bernegger
VP, Finance/CFO

Carmen Alba
VP, Bus Operations

Laura Ham
VP, Planning and Engineering

Lisa Hinz
VP, Safety, Security and Customer Satisfaction

Shelly Valenton
VP, Integrated Services and Strategic Initiatives/Chief of Staff

Devra Selenis
VP, Communications and Partnerships

Edna Stanley
VP, Light Rail Operations

Office of Management & Budget Team

Jason Johnson
Director, Office of Management & Budget

Erik Reitz
Grants Manager

Nadia Mokhov
Senior Financial Analyst

Carol Cherry
Senior Grants Analyst

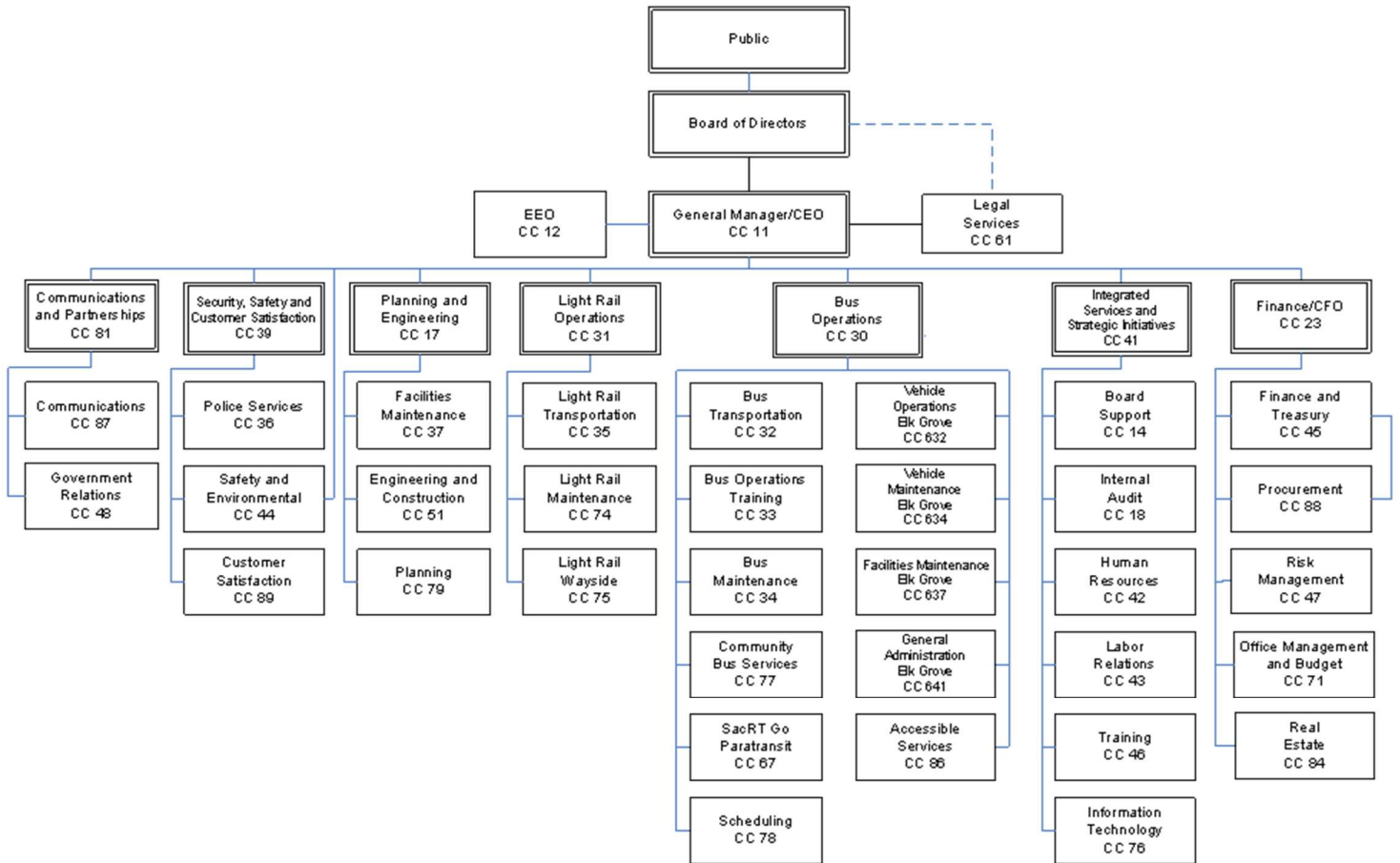
Judy Wong
Senior Financial Analyst

Joe Paglieroni
Senior Grants Analyst

Lisa Saldana
Grants Analyst

Organizational Structure

(Cost Center Based)



CC = Cost Center

District Overview

District Profile

Facts

Sacramento Regional Transit District (SacRT)	Constructs, operates, and maintains a comprehensive mass transportation system that serves 367 square miles in Sacramento County
---	--

Bus Service	
Power	CNG, Diesel, Gasoline, Electric
Routes	63
Schedule	4:59 am to 11:15 pm daily
Stops	3,100+
Vehicles	186 - 40' CNG Buses 180 – Electric, Gasoline shuttles and Diesel small buses, SacRT maintains 56 buses servicing Elk Grove
Annual Ridership	5,500,000

Light Rail Service	
Power	Electrical
Miles	44.9
Schedule	3:49 am to 12:59 am daily
Stops	52
Vehicles	97
Annual Ridership	6,300,000

Paratransit	
ADA Passenger Trips Provided	208,860
ADA Vehicle Revenue Miles	1,418,528
Vehicles	101

Passenger Amenities/ Customer Service	
Transfer Centers	32
Park & Ride	22
Annual Customer Service Calls	118,961
Customer Info Line	(916) 321-2877
Website	www.sacrt.com

History	
Apr 1, 1973	Began operations by acquiring the assets of Sacramento Transit Authority
1973	Completed new maintenance facility and purchased 103 new buses
1987	Opened the 18.3-mile light rail system, linking the northeastern Interstate 80 and southeastern Highway 50 corridors with Downtown Sacramento
Sep 1998	Completed the first light rail extension to Mather Field/Mills Station along the Gold Line corridor
Sep 2003	Opened the South Line, extending light rail to South Sacramento
Jun 2004	Extended light rail from Mather Field/Mills to Sunrise Boulevard
Oct 2005	Extended light rail from Sunrise Boulevard to Folsom, including four new stations
Dec 2006	Extended light rail from downtown Sacramento to Sacramento Amtrak station
Jun 2012	Opened the Green Line, connecting downtown Sacramento to the River District
September 2015	Extended light rail from Meadowview to Cosumnes River College
February 2018	Started Microtransit/SmaRT Ride services
January 2019	Annexed Citrus Heights and Folsom services
July 2019	Started Elk Grove services under contract
June 2020	Started SacRT GO paratransit service
July 2021	Annexed Elk Grove services

Strategic Plan

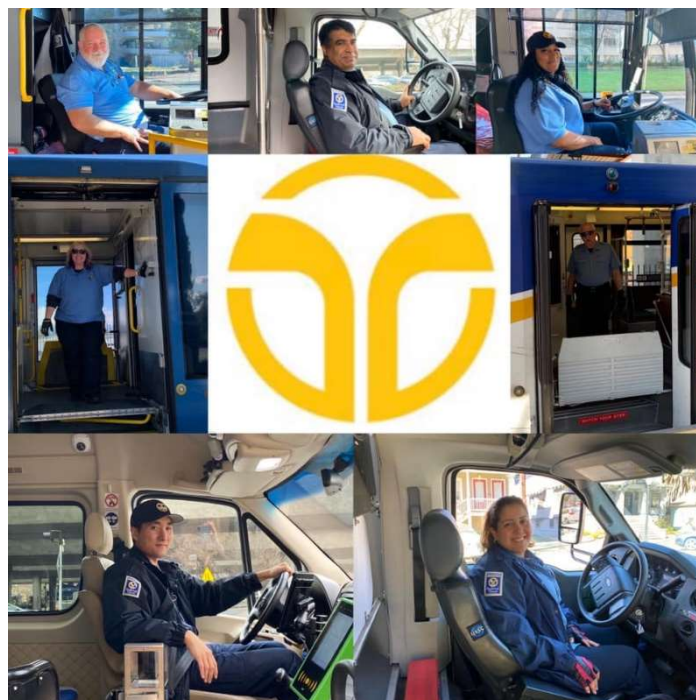
Adopted by the Board of Directors in October 2020, Sacramento Regional Transit's (SacRT) Strategic Plan details SacRT's strategic initiatives, key performance indicators, and identifies tactics that teams and individuals within the agency will work on to achieve strategic goals over the 2021-25 fiscal years.

Following a months-long collaborative internal planning process with staff and board members, SacRT's five-year Strategic Plan will serve as the guiding vision for post-pandemic strategic success. SacRT strives to balance the delivery of high-quality customer experience with value to taxpayers, and this strategic plan offers a platform from which the agency will take aim at these two high level aspirations.

This strategic plan is crafted for personnel at all levels of the organization and its contents convey objectives for the fiscal year and how SacRT will work to achieve them. The plan enables SacRT to shape activities to support identified strategic priorities and to help narrow focus on areas of service and operations that most closely align with stated goals. Departments develop work plan tactics that encompass projects and programs SacRT teams will strive to complete over the coming years.

The strategic plan introduces a comprehensive performance scorecard that SacRT management and division leaders will monitor and report on to track projects and programs of strategic importance. The performance scorecard is comprised of metrics that are significant to the quest for service excellence and value to taxpayers and which tie directly to the four strategic priority areas: Operational Excellence, Community Value, Employee Engagement, and Customer Satisfaction. With the scorecard all members of the workforce can see how their efforts support the success of the entire agency.

The SacRT Strategic Plan's Mission Statement, Vision Statement, Organizational Values, and Goals are listed on the following pages. The plan is best seen as an evolving process, not a rigid or fixed document. This plan will change as the needs of the region change and will reflect the transportation requirements of our riders.



Strategic Plan (continued)

Mission Statement

Moving you where you want to go, when you want to go.

Vision Statement

A leader in providing mobility options for our community.

Organizational Values

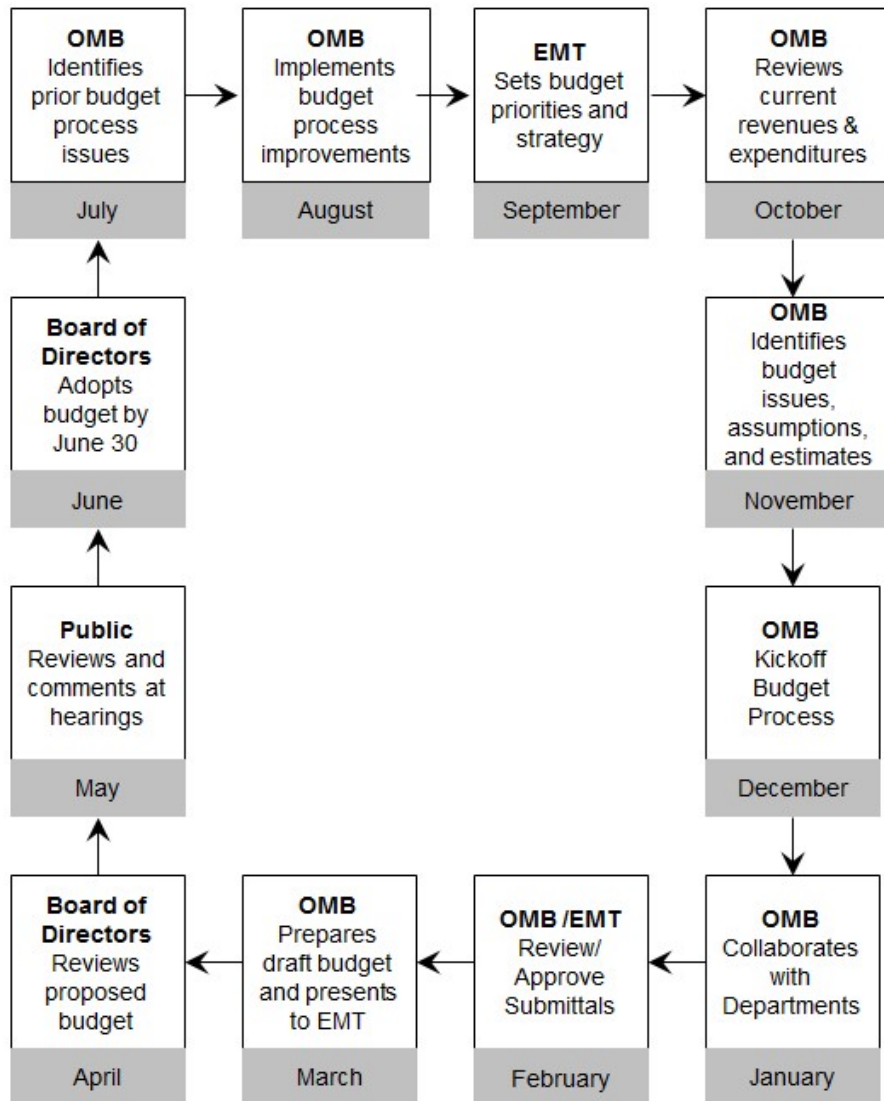
Six core principles guide individuals, teams, and the entire SacRT organization:

- **Collaboration** - I work with a collaborative spirit to help my colleagues and our customers to succeed.
- **Diversity** - I recognize and honor diversity and social justice, and seek out and listen for voices different than mine.
- **Innovation** - I challenge the easy and inspire myself and others to look for innovative solutions.
- **Respect** - I communicate clearly, respectfully, and honorably -- in a way that would make my family proud -- to my colleagues and our customers.
- **Trust** - I trust my teammates and empower them to make decisions that improve the quality of life for their colleagues, our customers, and the community that supports us.
- **Excellence** - I work to deliver excellence to our customers through clean, safe, reliable, and convenient service.



Budget Process

SacRT uses the annual budget to help measure and account for taxpayer dollars. The budget, as adopted by the Board of Directors, authorizes SacRT to spend funds. It details how SacRT allocates tax resources to expenditures, and serves as a benchmark for evaluating accomplishments and assessing fiscal responsibility.



Voting System

SacRT is governed by an eleven-member Board of Directors. Six entities (5 cities and 1 county) make appointments to SacRT’s Board. Eleven directors are appointed by “member entities” and represent jurisdictions annexed into SacRT’s district.

In January 2006, the SacRT Board directed staff to pursue legislation to change the voting system from a one-member-one-vote system to one that provides for weighted voting based upon the financial contribution made by each entity to SacRT. Assembly Bill 2137 established the new weighted voting system.

The system creates 100 voting shares. SacRT allocates the shares to jurisdictions and their members as follows:

- Five shares to each annexed jurisdiction
- Remaining shares to all jurisdictions based on financial contribution of Transit Development Act funds, funds through contracts, other local funds, and federal funds

On March 12, 2007, the SacRT Board of Directors adopted the new Schedule of Weighted Voting Distribution for the remainder of FY 2007. For all subsequent years, the Schedule is to be included in the proposed budget document and distributed to voting entities at least 60 days in advance of budget adoption. A summary of the tabulated vote shares effective for FY 2021 and for the FY 2022 Proposed Abridged Budget is shown in the table below. A detailed FY 2022 Schedule of Weighted Voting is shown on the next page.

Vote Shares by Jurisdiction

Jurisdiction	Status	Shares - FY 2021 Budget	Shares – FY 2022 Budget
County of Sacramento	Annex	37	32
City of Sacramento	Annex	32	28
City of Rancho Cordova	Annex	9	9
City of Citrus Heights	Annex	10	9
City of Elk Grove	Contract/Annex	3	13
City of Folsom	Annex	9	9
Total		100	100



Voting System (continued)

Fiscal Year 2022 Schedule of Weighted Voting Distribution
Base Values*

Federal Financial Information

Code Section:								
102205(b)(6)	<u>FY 21 Federal Funds Available in the Sacramento MSA¹</u>	40,451,196	1. Federal Funds are draft only and subject to change based on SACOG's approval of the apportionments prior to final budget adoption.					
102205(b)(7)	<u>Allocation of Federal Funds to jurisdictions other than RT</u>	3,291,917						
102205(b)(8)	<u>FY 21 Federal Funds Available for use in RT Service Area:</u>	37,159,279						

Jurisdiction Specific Values

	City of Sacramento	County of Sacramento	Rancho Cordova	Citrus Heights	Folsom	Elk Grove	Totals:	
102205(b)(10) Population:**	510,931	593,801	78,381	87,811	81,610	176,154	1,528,688	
Proportionate Population:	33.42%	38.84%	5.13%	5.74%	5.34%	11.52%	100%	
Member:	Yes	Yes	Yes	Yes	Yes	Yes		
102100.2, 102100.3	4	3	1	1	1	1	11	
102105.1(d)(2)(D)	<u>Federal Funds Attributed to Entity (Total Federal Funding x Share of Population):</u>	12,418,631	14,432,664	1,906,271	2,132,943	1,984,306	4,280,749	37,155,564
102105.1(d)(2)(A), 102205(b)(3)	<u>FY 22 State TDA Funds Made Available to RT:</u>	26,316,911	30,615,004	4,037,230	4,522,948	4,223,158	8,755,004	78,470,255
102105.1(d)(2)(B), 102205(b)(4)	<u>FY 21 Funds Provided Under Contract:</u>	115,000	-	450,000	0	0	0	565,000
102105.1(d)(2)(C), 102205(b)(5)	<u>FY 21 Other Local Funds</u>	0	0	0	0	0	0	0
102105.1(d)(2)	<u>Total Financial Contribution:</u>	38,850,542	45,047,668	6,393,501	6,655,891	6,207,464	13,035,753	116,190,819
102105.1(d)(2)	<u>Proportionate Financial Contribution:</u>	33.44%	38.77%	5.50%	5.73%	5.34%	11.22%	100%

Voting Calculation

	City of Sacramento	County of Sacramento	Rancho Cordova	Citrus Heights	Folsom	Elk Grove	Totals:	
102105.1(d)(1)	<u>Incentive Shares (5 for member jurisdictions)</u>	5	5	5	5	5	30	
102105.1(d)(2)	<u>Financial Contribution Shares (Proportionate Financial Share x Remainder of 100 shares):</u>	23.4080	27.1390	3.8500	4.0110	3.7380	7.8540	70
102105.1(d)(3)	<u>Total Shares:</u>	28.4080	32.1390	8.8500	9.0110	8.7380	12.8540	100
102105.1(d)(4)(i)	<u>Shares After Rounding:</u>	28	32	9	9	9	13	100
102105.1(d)(4)(i), 102105.1(d)(4)(ii)	<u>Share Adjustment (To Ensure 100 Shares):</u>	28	32	9	9	9	13	100
102105.1(d)(7)	<u>Distribution of Shares Among Members (Assuming All Members Present to Vote):***</u>							
	Member 1	7	11	9	9	9	13	
	Member 2	7	11	N/A	N/A	N/A	N/A	
	Member 3	7	10	N/A	N/A	N/A	N/A	
	Member 4	7	N/A	N/A	N/A	N/A	N/A	
	Member 5	N/A	N/A	N/A	N/A	N/A	N/A	
	<u>Total Votes:</u>	28	32	9	9	9	13	100

* In addition to the funding identified above, RT projects the following funds for operating purposes: \$51,636,000 - Measure A.

** Population as measured by the population statistics used by SACOG to allocate TDA funds for the same fiscal year for which the budget is adopted.

*** If, in any vote allocation, any member would have more than 15 votes, that jurisdiction will be given an additional seat and the votes will be reallocated to the larger number of members.

SacRT Major Goals and Objectives in FY 2022

Strategic Initiatives

The Strategic Plan provides the management team and stakeholders with strategic priorities, projects, and programs to be implemented in the short term to achieve longer-term outcomes. The march to organizational success rests in great part on the completion of tactics which align directly with at least one of the four strategic priorities:

Operational Excellence - SacRT is dedicated to providing innovative mobility solutions and developing and implementing programs that provide best in class service that puts customers first. As public transportation services continue to evolve, SacRT is committed to providing the highest standards in transportation by implementing industry best practices and ensuring clean, safe, reliable, and convenient service for our customers.

These team tactics illustrate how annual goals will be attained for aspects of operations that are most critical to the delivery of high-quality transportation service:

- **Budgeting Modernization** - Add value to the organization through process modernization and efficiency. Analyze and apply best practices in existing and future capital projects, equipment purchases, and major studies in conjunction with construction and completion schedules, and in consort with financing plans.
- **Accounting, Payroll, Retirement Services** - Create efficiencies between payroll, retirement services and human resources by reviewing internal processes, evaluating current procedure efficiency, identifying opportunities for improving, creating a roadmap for changes, and implementing changes to modernize and create more efficient procedures agencywide. Leverage our systems to deliver a better employee self-service experience for payroll related requests, access to information, updating personal information, and reducing or remove paper processes.
- **Procurement Procedure Efficiency** - Continuing to educate our internal customers by explaining the procurement process, continuing to require use of procurement support form for project managers to capture project information, provide training to system users, provide proactive support for procurements, and engage in internal discussions with departments to improve procedural efficiencies in active and future procurements.
- **Revenue and Analytics** - To provide timely and accurate reporting for District Fare Revenues and Ridership information to support other departments in making key decisions regarding fares and service levels. Provide support for innovative fare project and partnerships and provide oversight of the Connect Card Regional Service Center for SacRT and the participating partner agencies.
- **Risk Management Information System (RMIS)** - RMIS will improve operational excellence, customer satisfaction, and employee engagement by providing a more accurate and comprehensive database platform for reporting, identifying, managing, and preventing adverse loss.
- **Internal Audit** - Provide an independent evaluation and consultation activity to improve SacRT's operational efficiency, comply with laws and regulations, and accurately report financial operations.
- **IT Security Modernization** - Ensure a secure information technology infrastructure and the use of information technology resources that supports the mission of SacRT and promotes the following goals: To ensure the integrity, reliability availability, and performance of IT resources; and to ensure that IT resources are used for their intended purposes.
- **Bus Maintenance Modernization** - Pursue a variety of projects to improve our current bus maintenance systems including background information systems and physical equipment. These improvements will decrease labor demands, create procedural efficiencies, provide real-time data and analytics, and provide more oversight and controls of resources.

SacRT Major Goals and Objectives in FY 2022 (continued)

- **Light Rail Efficiency** - Process will focus on workforce development and training to ensure safe trips and operator proficiency, reduction of light rail revenue trip cancelations and overtime labor costs by increasing regular daily operator availability in the following manner: Development of a more efficient process to ensure the following: reduction in customer complaints; reduction in preventable accidents; maintenance of maximum level light rail operator staffing; reduction in absenteeism; and optimal performance in management of extra-board assignments to include a reduction in the use of day off operators.
- **Increase Availability of Light Rail Vehicle Fleet** - To continue supplying operations and customers with clean, reliable light rail vehicles that are ready for service. Ensure that preventative maintenance targets and spare ratios are met to support required vehicle availability for consistent daily pullout.
- **Capital Improvements and State of Good Repair** - Ensuring efficient project delivery by working collaboratively with other departments in order to see projects successfully through environmental clearance, design and construction to completion. Coordinating schedule and budget compliance with partner departments on critical projects to upgrade, replace and implement new infrastructure across the district.
- **Proactive Maintenance Planning and Implementation of CMMS** - Develop a plan for preventative maintenance using a new computerized maintenance management system (CMMS) system to minimize equipment failure, extend the life of critical assets, create system efficiencies, and reduce unplanned costs and unscheduled downtime.
- **Integrated Risk Identification System Implementation and Training** - Implement integrated risk management (IRM) practices and processes supported by a risk-aware culture and Integrated Risk Identification System (IRIS), that improves decision making and performance through an integrated view of how well SacRT manages its unique set of risks.
- **Grant Application and Request** - Committed to identifying and securing additional funding to support critical strategic projects throughout the agency. Coordinate closely with project management teams to ensure successful funding and support completion of projects in a timely and efficient manner.

Community Value - SacRT is committed to expanding regional partnerships and providing excellent public transit service to promote SacRT as our region's premier public transit agency. SacRT will continue to promote programs and incentive options that will encourage more people to try transit, build our ridership, demonstrate our value and economic impact as a community partner, and educate the public about the benefits of transit and how local funding is important to create a world class public transit system.

These team tactics illustrate how annual goals will be attained for delivering value to the entire community:

1. **Communications Plan and Marketing Campaign** - Increase engagement with our customers and community through a variety of virtual and in person public outreach and informational events. Promote increasing ridership in a post pandemic setting and ensure that our riders feel safe and confident when they return to our system.
2. **Governmental and Community Relations** - To raise the profile and awareness of the agency throughout the community. To identify new funding opportunities or policies that will be supportive of public transit in our region. To look for partnerships that bring in more community and ridership benefit.
3. **Property Access, Management and Acquisitions** - Monitor and track use of SacRT property to evaluate economic, health, safety, quality of life, education, and environmental impacts of projects, in addition to transit ridership generation. Acquire additional property for system and agency expansion or find ways to better utilize existing property with the goal of increasing ridership. Show that we are leading toward better economic and community benefits through real estate projects that contribute toward improving community value and support in the region, but do not negatively impact transit ridership. Activate our property to increase transit ridership as well as be a valued part of the communities we serve. Identify ways to generate revenue from property that would contribute to transit improvements.

SacRT Major Goals and Objectives in FY 2022 (continued)

4. **Community Bus Service Implementation** - Continue to provide an innovative public transit solution in the Sacramento region for essential travel, especially in our disadvantaged communities, to access food, healthcare and frontline jobs during the pandemic. Support continued growth in ridership by providing convenient, efficient, and easy to use service. SmarT Ride is a lifeline for residents to safely travel around their community to access essential services.
5. **Innovative Planning Projects** - To establish district wide planning initiatives with a clear vision of goals to guide future planning and investments in the system. Successfully lead the district's large planning initiatives for better access and mobility options and develop robust plans that will serve as blueprints for how SacRT will spend anticipated revenues in the coming decades.
6. **Police Services Engagement with Homeless Population** - Collaborate, coordinate, and partner with service providers in the region to break down silos, build strong relationships, and improve outcomes for our unhoused population. Provide improvements in the lives and mobility of unhoused riders and community members by increasing awareness of and access to resources including shelter, mental health and substance abuse support. Address community concerns and system safety risks by reducing chronic issues and safety hazards across the system, especially focused along light rail tracks and right of ways.

Employee Engagement - SacRT is dedicated to providing a positive and collaborative workplace that enables us to build a strong workforce of highly satisfied and performing individuals. We recognize that the work our employees do every day, in every single position, has a potentially significant impact on the quality of life in the Sacramento region. Our employees are foundational to our success and we are committed to hiring the best people and supporting them throughout their careers at SacRT.

These team tactics illustrate how annual goals will be attained for organizational performance as it pertains to engaging members of the workforce:

1. **Employee Retention** - Implement changes to Exit Interview Survey to increase employee participation to help identify ways to create and foster an environment that encourages current employees to remain with SacRT. Identify areas of recruitment process that cause delays in hiring new employees to fill vacancies and implement changes to process to eliminate the risk of losing good candidates to other employers. Metrics focus on improving process efficiency which ultimately impacts SacRT's overall success in line with the Strategic Plan.
2. **Labor Engagement and Education** - Provide employees a supportive and inclusive opportunity for engagement on performance management, best practices in responding to performance concerns, attendance problems, misconduct issues or workplace conflicts. Ensure requests and questions are handled quickly and consistently to support employees and maintain high a level of engagement. Provide employees with the resources and tools they need to stay engaged at work and focused on the overall success of the agency.
3. **Strategic Planning and Performance Projects** - Development of robust outcome-based strategic project management plan, reporting progress, and training resources. Projects will focus on improving process efficiency, supporting everyone in the agency to see how their work connects to SacRT's overall success, and maintain a focus on achieving results in line with the Strategic Plan.

SacRT Major Goals and Objectives in FY 2022 (continued)

Customer Satisfaction - Ensuring that SacRT customers have access to high quality mobility options that they actively and increasingly use is a priority for SacRT. We want to ensure that our system provides customers with mobility options that get them where they want to go, when they want to go there.

These team tactics illustrate how annual goals will be attained for assessing delivery of high-quality transportation services to customers:

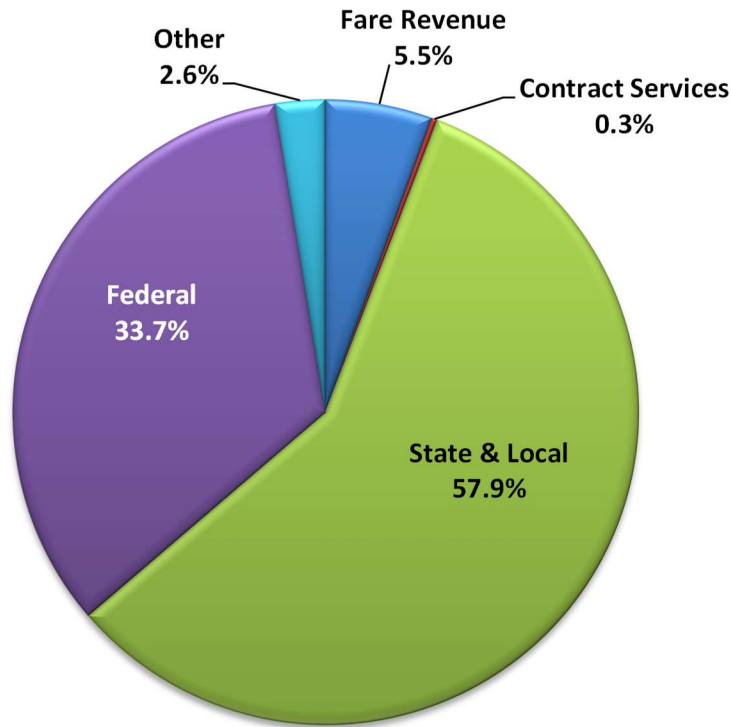
- **Customer Service Process Modernization** - To continue to provide excellent customer service to SacRT employees and customers. Provide training and empower customer satisfaction employees to understand new procedures and technologies that are being implemented across the system. Quickly and efficiently responding to customer inquiries in a effective and efficient manner.
- **Security Support and Fare Inspection** - To provide robust customer service and promote safety and security across our system. Focused on developing team members and empowering them to better serve the community and support strategic initiatives across the system. Staff provide continuous and consistent customer service to all passengers and are the first to respond to resolve security issues, support RTPS sworn officers' investigations, and provide real time notification to customers via the public address system and Alert SacRT mobile app.
- **Prioritizing Bus Safety and Customer Satisfaction** - Provide efficient and reliable service to ensure our customers feel safe and comfortable returning to our system. Create a workplace that provides the highest level of safety and strategically works to eliminate and reduce incidents across our system. Ensure the safety of passengers and operators is central to our long-term planning and goals.
- **SacRT GO Paratransit Service** - Actively engage with riders and employees as SacRT's paratransit service operation expands more broadly in the region. SacRT's focus is on working with our partners in the disability, elderly and transit communities to develop and operate an ADA paratransit service model that complements our accessible transit system and meets the mobility needs of all members of our community.



Operating Budget Summary

Revenues

FY 2022 Operating Revenue by Funding Source



(Dollars in Thousands)

	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2022 Budget	FY 2021 to FY 2022	
					\$ Change	% Change
Fare Revenue	\$ 25,428	\$ 20,999	\$ 12,177	\$ 11,847	\$ (330)	-2.7%
Contract Services	3,731	7,125	6,380	600	(5,780)	-90.6%
State & Local	104,031	114,880	109,728	124,095	14,367	13.1%
Federal	35,750	35,080	71,247	72,205	958	1.3%
Other	8,551	16,417	4,876	5,540	664	13.6%
Total	\$ 177,492	\$ 194,501	\$ 204,408	\$ 214,287	\$ 9,879	4.8%
Operating Surplus/(Deficit)	3,297	12,793	-	-		
Operating Revenue	\$ 174,195	\$ 181,708	\$ 204,408	\$ 214,287	\$ 9,879	4.8%

Revenues (continued)

COVID-19 Impacts

The values in the Revenues table on page 14, and the summaries below, reflect the estimated continued impacts of COVID-19. Staff is forecasting a small reduction in fare revenues for FY 2021-2022 which will be down approximately \$330K compared to FY 2020-2021. State & Local revenues have rebounded and are forecast to be \$14.4M above FY 2020-2021 (approximately \$5M of this increase is attributed to the annexation of Elk Grove with a corresponding decrease in Contract Services revenues). To address the impacts of COVID-19 on the public transit industry, on March 27, 2020 the President signed the 2020 Cares Act which provided \$25B in relief funding for public transit agencies across the nation. SacRT's portion of this funding was \$95M, of which \$31.1M is allocated to FY 2021-2022. Additionally, on December 27, 2020, the Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSAA), which included \$14B in supplemental appropriations for the transit industry, was signed into law. SacRT's portion of this funding is \$37.9M, of which the full amount is allocated to FY 2021-2022. These allocations will fully offset any revenue losses for FY 2021-2022.

Fare Revenue

This category includes the revenues from carrying passengers. This is money paid by the transit riders to use transit services, but also includes special transit fares from Los Rios Community College District (Los Rios) and California State University, Sacramento (CSUS) Student pass programs.

The FY 2022 Proposed Budget proposes \$11.8 million in Fare Revenue, a decrease of \$0.4 million (2.8%) from the FY 2021 Amended Budget of \$12.2 million.

- A small decrease in Fare Revenue is anticipated due to the continued impact of COVID-19 on ridership.

Contracted Services

This category includes the City of Rancho Cordova contract for transit services, as well as UC Davis Causeway Connection shuttle services.

The FY 2022 Proposed Budget proposes \$0.6 million in Contracted Services revenue, a reduction of \$5.8 million (90.6%) from the FY 2021 Amended Budget of \$6.4 million.

- This reflects a reduction of \$5.9 million in Elk Grove contracted services due to City of Elk Grove annexation.
- This reflects an increase of \$0.2 million in Rancho Cordova contract due to current service level.
- This also reflects a decrease of \$0.1 million in UC Davis revenue for Causeway Connection service due to reduced service level.
- This also reflects elimination of North Natomas contracted revenue due to discontinuing the service.

Revenues (continued)

State & Local

This category includes formula-based allocations to SacRT from state and local government sales taxes. SacRT receives funding from the California Transportation Development Act Local Transportation Fund (TDA-LTF), the Transportation Development Act State Transit Assistance Program (TDA-STA), Sacramento County Measure A and State Cap and Trade Program revenue.

The FY 2022 Proposed Budget proposes \$124.1 million in state and local funding revenue, an increase of \$14.4 million (13.1%) from the FY 2021 Amended Budget of \$109.7 million.

- This reflects a \$3.2 million or 6.5% increase in sales tax estimates for Measure A over the FY 2021 Amended Budget to reflect trends in sales tax collection.
- This budget includes \$4.4 million in Measure A for Paratransit SacRT Go service.
- This budget includes \$5.0 million in Neighborhood Shuttle Measure A for SmaRT Ride service.
- This budget reflects a \$14.8 million or 32.4% increase in TDA-LTF over the FY 2021 Amended Budget to reflect trends in sales tax collection and the City of Elk Grove annexation.
- This also includes a \$0.8 million reduction in the Low Carbon Transit Operations Program (LCTOP) revenue, which is a State Cap and Trade program established in 2014 that provides funds to public transportation agencies throughout California for operations that reduce greenhouse gas emissions.
- This includes a reduction of \$3.7 million in TDA-STA, which eliminates TDA-STA from operating budget and transfers it to capital budget with exceptions of \$0.1 million of Elk Grove STA.

Federal

This category includes formula-based allocations to SacRT from the federal government. Each year Congress authorizes the appropriation, and the FTA allocates the dollars to the region. SacRT can use the funds for operating, planning, and capital, subject to specific regulations.

The FY 2022 Proposed Budget proposes \$72.2 million in federal funding, an increase of \$1.0 million (1.3%) from the FY 2021 Amended Budget of \$71.2 million.

- This budget includes \$1.1 million in Job Access/Reverse Commute funding, which is the same level of funding as in FY 2021.
- SacRT Section 5307 Urbanized Area funds and Section 5337 State of Good Repair funds are budgeted on capital with exception of \$1.4 million of Section 5307 for Elk Grove that are budgeted in operating budget.
- This budget includes \$31.1 million in the Coronavirus Aid, Relief, and Economic Security Act (CARES Act) funds, which is a reduction of \$38.3 million from FY 2021.
- This budget includes \$37.9 million in the Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSAA) funds, which is a new revenue source in FY 2022.
- This budget includes \$0.7 million in Congestion Mitigation and Air Quality Improvement funds (CMAQ) for Causeway Connection new service to UC Davis.

Revenues (continued)**Other**

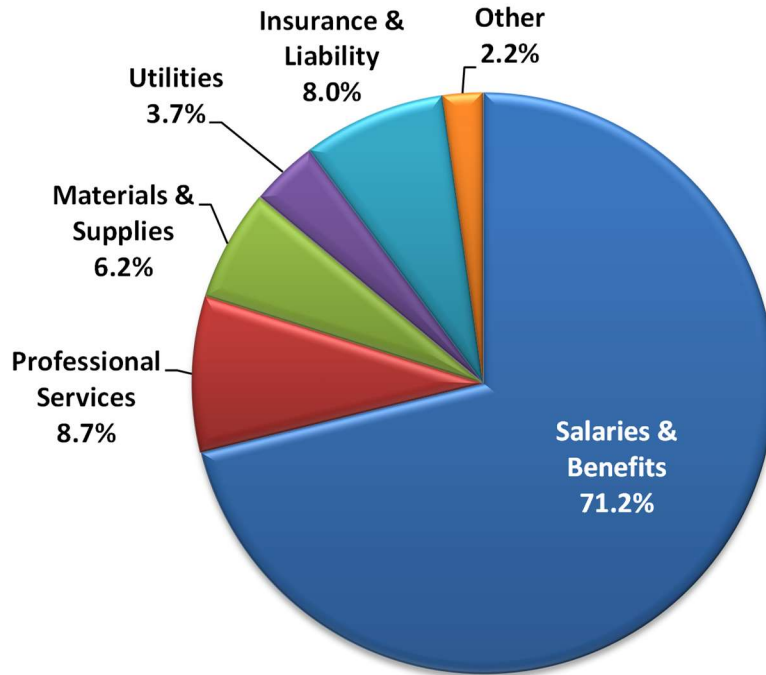
This category includes investment income, commercial real estate leases, advertising income, bus book sales, fare evasion fines, promotional item sales, photo identification activities, and parking revenue.

The FY 2022 Proposed Budget includes \$5.5 million in other revenue, which is an increase of \$0.6 million (13.6%) from the FY 2021 Amended Budget of \$4.9 million.

- This includes \$0.6 million in ECOS settlement revenue for Folsom late-night service.
- This includes \$1.5 million for the sale of Low Carbon Credits through the State Cap and Trade program, which is an increase of \$0.03 million over the FY 2021 Amended Budget.
- This includes a decrease of \$0.1 million in Investment income.
- This reflects a decrease of \$0.2 million in Advertising revenue.
- This reflects an increase of \$1.1 million in Miscellaneous Income due to extension of CNG tax rebate program.

Expenses

FY 2022 Operating Expenses by Expense Category



(Dollars in Thousands)

		FY 2019 Actual		FY 2020 Actual		FY 2021 Budget		FY 2022 Budget	FY 2021 to FY 2022		
									\$ Change	% Change	
Salaries & Benefits	\$	116,540	\$	128,291	\$	143,575	\$	152,505	\$	8,930	6.2%
Professional Services		22,776		22,137		19,628		18,621		(1,007)	-5.1%
Materials & Supplies		10,844		11,490		13,818		13,304		(514)	-3.7%
Utilities		6,761		6,821		7,828		8,018		190	2.4%
Insurance & Liability		14,011		9,931		14,917		17,036		2,119	14.2%
Other		3,262		3,038		4,642		4,803		161	3.5%
Operating Expenses	\$	174,195	\$	181,708	\$	204,408	\$	214,287	\$	9,879	4.8%

Expenses (continued)

Salaries & Benefits

This category includes payroll and benefits for all positions authorized by the Board of Directors. It accounts for wages, overtime, pension, dental, medical, FICA, vision, and all other SacRT-paid employee benefits.

The FY 2022 Proposed Budget proposes \$152.5 million for salaries and benefits, an increase of \$8.9 million (6.2%) from the FY 2021 Amended Budget of \$143.6 million.

- The Fiscal Year 2022 Proposed Budget includes 1,450 funded positions, which is an increase of 27 funded positions from the Fiscal Year 2021 Amended Budget of 1,423 funded positions. See Positions section on page 23 for details.
- Straight time pay, overtime and personal service contract costs increased by \$4.1 million (5.1%) from the FY 2021 Amended Budget of \$81.0 million. This reflects various District position salary adjustments and the cost of additional positions for SacRT new Paratransit service.
- Fringe Benefit costs increased by \$4.4 million (6.8%) from the FY 2021 Amended Budget of \$64.6 million. This reflects an increase of \$0.4 million in FICA costs, \$2.4 million in pension costs, \$0.9 million in medical, dental, life and vision costs, and \$0.7 million in vacation and sick leave accrual, etc.
- Capital recovery and indirect savings decreased by \$0.4 million (-19.8%) from the FY 2021 Amended Budget of \$2.1 million. This represents labor charged to capital projects and other initiatives such as the Connect Card Consortium which results in a reduction in costs.

Professional Services

This category includes transit security, equipment maintenance, facilities maintenance, legal services, and services provided by outside consultants.

The FY 2022 Proposed Budget proposes \$18.6 million for Professional Services, a reduction of \$1.0 million (-5.1%) from the FY 2021 Amended Budget of \$19.6 million.

- This budget includes \$6.5 million in security services cost.
- This budget includes \$3.1 million in outside services cost.
- This also includes \$1.2 million in software/cloud services cost.
- This includes \$0.6 million in Paratransit maintenance cost.
- This budget includes a reduction of \$2.1 million in Contract maintenance due to numerous IT upgrades included in FY 2021 Amended budget that are not on-going operating cost.
- This reflects a \$0.1 million increase in tire lease cost due to additional tires needed for Paratransit vehicles.
- This reflects the FY 2022 portion of multi-year contracts for professional services.

Materials & Supplies

This category includes fuel, bus and light rail parts, small maintenance tools and equipment, cleaning supplies, printing materials, and general office supplies.

The FY 2022 Proposed Budget proposes \$13.3 million for materials and supplies, a reduction of \$0.5 million (-3.7%) from the FY 2021 Amended Budget of \$13.8 million.

Expenses (continued)

- This budget includes a reduction of \$1.2 million in gasoline cost to reflect paratransit vehicles fueling needs.
- This budget includes a reduction of \$0.3 million in COVID-19 supplies cost.
- This budget reflects a \$0.8 million increase in CNG cost due to additional Elk Grove buses that need to be fueled.
- This also includes an increase of \$0.2 million in bus parts due to an increased number of vehicles serviced.

Utilities

This category includes electricity, water, gas, refuse, and telephone for bus, light rail, and administrative facilities.

The FY 2022 Proposed Budget proposes \$8.0 million for Utilities, an increase of \$0.2 million (2.4%) from the FY 2021 Amended Budget of \$7.8 million.

- This budget includes a reduction of \$0.4 million in electricity cost for electric bus charging to reflect spending trend.
- This budget reflects an increase of \$0.3 million in telephone cost due to higher cell phone usage.
- This budget also reflects an increase in traction power and facilities electricity cost by \$0.1 million each to reflect increases in SMUD rates.

Insurance & Liability

This category includes premiums, claims, and attorney fees related to personal liability insurance, property damage insurance, workers' compensation claims, and commercial insurance for amounts in excess of self-insured amounts.

The FY 2022 Proposed Budget proposes \$17.0 million for Insurance & Liability, an increase of approximately \$2.1 million (14.2%) from the FY 2021 Amended Budget of \$14.9 million.

- This budget reflects an increase of \$0.3 million in the projected claim reserves for Property and Liability for FY 2022.
- This also reflects a reduction of \$0.6 million in the projected claim reserves for Workers' Compensation for FY 2022.
- The budget includes an increase of \$1.7 million in excess liability insurance cost due to challenging market conditions.
- The budget also includes an increase of \$0.6 million in property insurance premium due to increased number of revenue vehicles in service.
- This also reflects increases in FY 2022 estimated insurance premium costs due to a tighter and more competitive insurance market.

Other

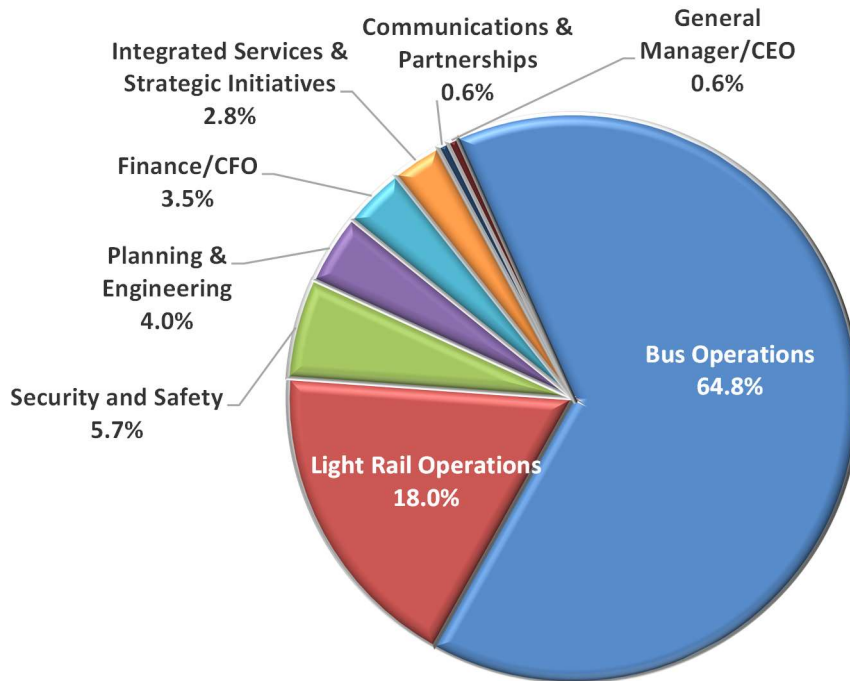
This category includes but is not limited to travel and training, seminars, dues and subscriptions, awards and ceremonies, building leases, equipment leases, taxes, freight, advertising, legal notices, and banking fees.

The FY 2022 Proposed Budget proposes \$4.8 million for other expenditures, an increase of \$0.2 million (3.5%) from the FY 2021 Amended Budget of \$4.6 million.

- This budget includes a reduction of \$0.2 million in Connect card fees due to lower usage with ridership declines.
- This budget reflects a reduction of \$0.2 million in interest expense due to reduced line of credit usage.
- This budget reflects a reduction of \$0.1 million in banking fees due to SacRT improved financial condition.
- This budget reflects an increase of \$0.5 million in property leases due to Elk Grove facility lease cost.
- This budget reflects an increase of \$0.1 million in Contingency account.

Positions

FY 2022 Positions by Division



Division	FY 2019 Funded	FY 2020 Funded	FY 2021 Funded	FY 2022 Funded	FY 2021 to FY 2022
General Manager/CEO	26	19	16	9	-7
Planning & Engineering	28	22	57	58	1
Bus Operations	937	1063	1196	939	-257
Light Rail Operations	0	0	0	261	261
Integrated Services & Strategic Initiatives	0	55	33	41	8
Engineering & Facilities	48	0	0	0	0
Finance/CFO	48	45	47	51	4
Communications & Partnerships	30	0	0	9	9
Security, Safety and Customer Satisfaction	73	53	74	82	8
Total	1,190	1,257	1,423	1,450	27

Positions (continued)

From FY 2021 to FY 2022, SacRT had a net increase of 27 funded positions. The changes reflected in the FY 2022 Proposed Budget are as follows:

General Manager/CEO Division had a net decrease of 7 funded positions. The position change is as follows:

- Transferred Senior Community & Government Affairs Officer and Senior Community Relations Officer to Communications and Partnerships Division.
- Funded 1 Attorney I.
- Transferred 1 Senior Attorney from Procurement.
- Transferred 7 positions from GM/CEO to Communications and Partnerships Division.

Planning and Engineering Division had a net increase of 1 funded position. The position change is as follows:

- Transferred 1 Internal Auditor to Integrated Services and Strategic Initiatives Division.
- Added and funded 6 positions: 1 Facilities Supervisor, 1 Facilities Maintenance Mechanic, 1 Storekeeper, 1 Administrative Technician, 1 Assistant Resident Engineer and 1 Sr. Planner.
- Transferred 4 Scheduling to Bus Operations Division.

Operations Division split into Bus Operations and Light Rail Operations Divisions for a net increase of 4 positions.

Bus Operations Division had a net decrease of 257 funded positions. The position changes are as follows:

- Eliminated 2 AVP positions: 1 Bus Operations and 1 Light Rail Operations.
- Converted VP, Operations to VP, Bus Operations.
- Added 2 funded positions: 1 Administrative Technician and 1 Program Analyst.
- Transferred 119 Light Rail Transportations, 102 Light Rail Maintenance and 40 Light Rail Wayside to Light Rail Operations Division.
- Transferred 4 Scheduling from Planning and Engineering Division.

Light Rail Operations Division had a net increase of 261 funded positions. The position changes are as follows:

- Added VP, Light Rail Operations.
- Transferred 119 Light Rail Transportations, 102 Light Rail Maintenance and 40 Light Rail Wayside from Bus Operations Division.
- Unfunded 1 black box Light Rail Vehicle Technician.

Integrated Services and Strategic Initiatives Division had a net increase of 8 positions. The position changes are as follows:

- Added and funded 7 positions: 1 Administrative Assistant II – HLC, 1 Administrative Technician, 1 Manager, Training and Workforce Development, 1 Training Analyst, 1 Network Operations Technician, 1 Senior Cybersecurity Engineer, and 1 Senior Network Operations Engineer.
- Transfer 1 Internal Auditor from Planning and Engineering Division.
- Reclass 1 IT Technician II to 1 IT Network Operations Technician; 1 Human Resources Analyst II to 1 Senior Human Resources Analyst; 1 Manager, Network and End User Operations to Senior Manager, Network and End User Operations.

Finance/Chief Financial Officer (CFO) Division had a net increase of 4 funded positions. The position changes are as follows:

- Added and funded 5 positions: 1 Payroll Analyst, 1 Manager, Capital and Project Control and 3 Procurement Analyst II.
- Swap funding from Risk Technician to Risk Analyst II.
- Transferred 1 Senior Attorney to General Manager Division.

Positions (continued)

Communications and Partnerships Division was reinstated. It had a net increase of 9 positions. The position changes are as follows:

- Transferred Senior Community and Government Affairs Officer and Senior Community Relations Officer from General Manager Division.
- Reclass Chief, Communications Officer to VP, Communications and Partnerships.
- Transferred 7 positions to Communications from General Manager Division.

Security, Safety and Customer Satisfaction Division had a net increase of 8 funded positions:

- Added and funded 6 positions: 1 Social Worker, 4 Transit Ambassador and 1 Safety Specialist II.
- Eliminated 2 Transit Fare Inspectors.
- Converted and added 3 SOC Security Leads.
- Reclass 1 Senior Safety Specialist to 2 Safety Specialist I.

Capital Improvement Plan

Project Overview

The following tables and chart represent the Capital Budget as it pertains to the FY 2022 Budget for the projects listed. The full five-year Capital Improvement Program (CIP) will be Amended by a separate Board action and will cover capital funding priorities between fiscal years 2022 through 2026, and beyond to 2052.

The amounts contained in the FY 2022 Proposed Budget only pertain to items where anticipated funding sources have been identified and are programmed for FY 2022, or where SacRT has applied for, or intends to apply for, competitive grant funds for the project, and grant funds will be available in FY 2022 if awarded.

The FY 2022 Capital Budget includes the addition of the following projects:

Maintenance Building

B165 Electric Bus Charging Infrastructure

Passenger Stations

B150 Watt/I-80 On-Site Transit Center Improvements

M018 Bus Stop Improvement Plan

R314 Light Rail Station Low Floor Vehicle Conversion

R327 Sac Valley Station Loop Design/Construct.

Other

M008 Transit Action (Long-Range) Plan Update

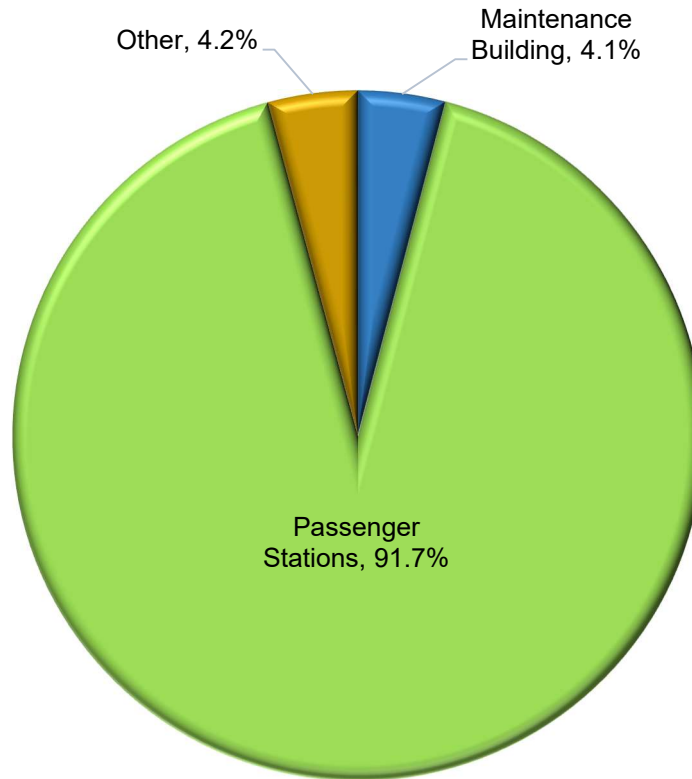
M004 Operating Revenue Bonds, Series 2012 Payment

Impact of Capital Improvements on the Operating Budget

Capital projects that are approved in the current year budget will impact future operating and capital budgets as follows:

1. Capital projects completed in the current year will require on-going maintenance and, in case of new services, additional and on-going operating costs.
2. Capital projects that are not completed in the current year will require additional capital funding that may require balancing with operating funding if additional capital funds are not available.
3. Capital projects that are not completed in the current year will affect future years' budgets with increased operating costs in the year of completion. Future on-going operating and maintenance costs are projected using current year baseline dollars.

Capital Improvements by Category



FY 22 Capital Budget Additions by Categories

	<u># of Projects</u>	<u>Total Budget</u>	<u>% of Total</u>
Maintenance Building	1	\$ 2,380,000	4.1%
Passenger Stations	4	\$53,461,691	91.7%
Other	2	\$ 2,450,475	4.2%
	7	\$58,292,166	100.0%



Capital Improvement Revenues

ID	Project Name	Previous Approved Capital Budget	Carry Forward	FY 22 Budget Increases	Funding Additions				Board Authorized Amount
					Federal	State	Local	TBD	
Guideway									
404	Green Line to the River District (GL-1)	49,762,000	187,703	-	-	-	-	-	187,703
410	South Sacramento Corridor Phase 2 LR Extension	270,000,000	6,451,171	-	-	-	-	-	6,451,171
F019	Instrument House and Signal Case Wraps	258,386	3	-	-	-	-	-	3
G238	Biennial Bridge Inspections / Repairs	251,873	12,251	-	-	-	-	-	12,251
M019	Arcade Creek Bridge Environmental Clearance	110,000	110,000	-	-	-	-	-	110,000
R010	Light Rail Crossing Enhancements	1,919,676	1,261,896	-	-	-	-	-	1,261,896
R322	Green Line Draft EIS / EIR	4,195,809	130,837	-	-	-	-	-	130,837
R328	Green Line Final EIS/EIR	1,400,000	1,400,000	-	-	-	-	-	1,400,000
R344	Enhanced Employee Protection Warning System	968,404	2,622	-	-	-	-	-	2,622
R350	TPSS A1 / A055 RC Relocation	5,511,008	5	-	-	-	-	-	5
R359	LR Modern. 15 Min. Service to Folsom (Side Track)	67,300,000	66,508,677	-	-	-	-	-	66,508,677
R364	Bidwell Instrument House Replacement	500,000	467,115	-	-	-	-	-	467,115
R374	TPSS A1 Negative Return Cable Replacement	184,390	184,390	-	-	-	-	-	184,390
R400	Light Rail State of Good Repair Maintenance	500,000	500,000	-	-	-	-	-	500,000
S030	Downtown/Riverfront Streetcar Project	200,000,000	188,668,127	-	-	-	-	-	188,668,127
T052	Track Warrant Controlled Access System	195,168	78,758	-	-	-	-	-	78,758
		603,056,714	265,963,554	-	-	-	-	-	265,963,554
Revenue Vehicles									
651	Siemens Light Rail Vehicle Mid-Life Overhaul	9,946,412	729,776	-	-	-	-	-	729,776
B100	Existing Bus Fleet Replacement (2020 - 2035)	21,629,000	21,629,000	-	-	-	-	-	21,629,000
B142	Neighborhood Ride Vehicle Replacements	2,689,028	17,792	-	-	-	-	-	17,792
B155	Microtransit: 6 Zero Emission Vehicles & Chargers	1,457,493	617,295	-	-	-	-	-	617,295
B159	Microtransit: 20 Zero Emission Vehicles & Chargers	5,519,200	5,519,200	-	-	-	-	-	5,519,200
B164	Airport Service Expansion ZEB Buses (10-40')	9,926,957	9,875,570	-	-	-	-	-	9,875,570
B170	CNG Tank Replacements - 2006 Orion Buses	370,000	370,000	-	-	-	-	-	370,000
B173	40' CNG Buse Replacements (91)	63,500,000	63,500,000	-	-	-	-	-	63,500,000
B178	Folsom Cutaway Bus Replacement	1,378,145	1,354,762	-	-	-	-	-	1,354,762
P009	Paratransit Vehicle Replacement (approx. 40+)	7,263,520	35,256	-	-	-	-	-	35,256
P012	Cutaway Vehicle Ride Improvement	925,000	925,000	-	-	-	-	-	925,000
P013	SacRT GO Vehicle Replacement	2,600,000	2,600,000	-	-	-	-	-	2,600,000
P014	SmaRT Ride Vehicle Replacement	1,525,000	1,525,000	-	-	-	-	-	1,525,000
R001	CAF/Siemens LR Vehicle Painting/Exterior Work	995,000	479,071	-	-	-	-	-	479,071
R085	UTDC Light Rail Vehicle Retrofit - 14 vehicles	25,564,495	(449)	-	-	-	-	-	(449)
R100	Replacement Light Rail Vehicles (18)	235,736,851	235,736,851	-	-	-	-	-	235,736,851
R115	Replacement New Low-Floor LRVs (13)	75,820,672	55,217,444	-	-	-	-	-	55,217,444
R125	CAF Fleet Mid-Life Component Overhaul	106,230,277	106,230,277	-	-	-	-	-	106,230,277
R366	Light Rail Vehicles: Gold Line 15 Min. Service (7 Exp.)	42,081,599	30,919,253	-	-	-	-	-	30,919,253
R368	LR Vehicles: Green Line 15 Min SVS to T9 (7 Exp.)	46,500,000	46,500,000	-	-	-	-	-	46,500,000
		661,658,649	583,781,098	-	-	-	-	-	583,781,098



Capital Improvement Revenues (continued)

ID	Project Name	Previous Approved Capital Budget	Carry Forward	FY 22 Budget Increases	Funding Additions				Board Authorized Amount
					Federal	State	Local	TBD	
Maintenance Building									
715	Bus Maintenance Facility 2 (Phase 1 & 2)	25,383,587	1,096,418	-	-	-	-	-	1,096,418
B144	BMF1 CNG Fueling Facility Upgrades	4,285,684	3,863,214	-	-	-	-	-	3,863,214
B151	Above Ground Gas Tank	2,000,000	2,000,000	-	-	-	-	-	2,000,000
B153	BMF1 Ground Well Monitoring	153,683	21,366	-	-	-	-	-	21,366
B165	Electric Bus Charging Infrastructure	7,000,000	6,865,601	2,380,000	-	-	-	2,380,000	9,245,601
B180	BMF 1 In-Ground Lift Replacement	872,154	872,154	-	-	-	-	-	872,154
B400	Bus System Capital Improv. State of Good Repair	500,000	500,000	-	-	-	-	-	500,000
F033	Cutaway and Non-Revenue Fuel Station	805,000	805,000	-	-	-	-	-	805,000
F035	South Area BMF	70,725,000	70,725,000	-	-	-	-	-	70,725,000
R324	Light Rail Portable Jacking System	175,000	52,596	-	-	-	-	-	52,596
R343	Whiting In-Floor Hoist Inspection and Repair	254,817	152,653	-	-	-	-	-	152,653
R362	Light Rail Wheel Truing Machine Procurement	3,400,000	3,400,000	-	-	-	-	-	3,400,000
R363	Tamper Refurbishment	89,880	89,822	-	-	-	-	-	89,822
R371	Y1 Substation Installation	2,760,000	2,760,000	-	-	-	-	-	2,760,000
R373	Material Storage System	655,000	655,000	-	-	-	-	-	655,000
		119,059,805	93,858,823	2,380,000	-	-	-	2,380,000	96,238,823
Passenger Stations									
B134	Fulton Avenue Bus Shelters / Bus Stops	169,435	14,158	-	-	-	-	-	14,158
B150	Watt I-80 Transit Center Improvements	10,410,780	10,199,037	504,291	-	-	-	504,291	10,703,328
B171	Citrus Heights Bus Stop Improvements	200,000	200,000	-	-	-	-	-	200,000
B172	Folsom Bus Stop Improvements	200,000	200,000	-	-	-	-	-	200,000
B179	Bus Stop Improvements	1,461,166	1,461,166	-	-	-	-	-	1,461,166
M018	Bus Stop Improvement Plan	225,000	225,000	25,000	-	-	25,000	-	250,000
R055	Dos Rios Light Rail Station Design	19,687,600	17,616,414	6,112,400	4,809,000	-	-	1,303,400	23,728,814
R135	Horn Light Rail Station	5,840,604	5,299,547	-	-	-	-	-	5,299,547
R314	Light Rail Station Low Floor Vehicle Conversion	86,250,000	85,240,528	-	-	-	-	-	85,240,528
R327	Sacramento Valley Station Loop Design/Construct.	87,300,000	87,272,368	46,820,000	-	-	-	46,820,000	134,092,368
R347	Watt I-80 Elevator Replacement	990,000	526,612	-	-	-	-	-	526,612
		212,734,585	208,254,831	53,461,691	4,809,000	-	25,000	48,627,691	261,716,522
Fare Collection									
R354	Fare Vending Machine (FVM) Enhancements	9,745,317	1,637,378	-	-	-	-	-	1,637,378
T041	Upgrade for Connect Card	35,000	35,000	-	-	-	-	-	35,000
T046	Connect Card Implementation-Consultant (Part 2)	118,000	20,836	-	-	-	-	-	20,836
T053	Connect Card Initial Project Launch	175,000	-	-	-	-	-	-	-
T059	Farebox-FVM-Zip Pass Integration	650,000	649,800	-	-	-	-	-	649,800
T067	Connect Card Version 2.0	7,500,000	7,500,000	-	-	-	-	-	7,500,000
		18,223,317	9,843,014	-	-	-	-	-	9,843,014



Capital Improvement Revenues (continued)

ID	Project Name	Previous Approved Capital Budget	Carry Forward	FY 22 Budget Increases	Funding Additions				Board Authorized Amount
					Federal	State	Local	TBD	
Com/IT Systems									
964	Trapeze Implementation (TEAMS)	2,164,212	142	-	-	-	-	-	142
B147	Bus Maintenance Management Software Program	414,500	392,961	-	-	-	-	-	392,961
B169	Microtransit Scheduling Software	192,000	54,538	-	-	-	-	-	54,538
B174	Disruption Manager Software	214,866	214,866	-	-	-	-	-	214,866
B175	Intelligent Vehicle Network Upgrade (IVN3 to IVN5)	652,630	652,630	-	-	-	-	-	652,630
B176	Drive Cam	454,590	454,590	-	-	-	-	-	454,590
B177	Trapeze OPS Web	251,000	251,000	-	-	-	-	-	251,000
M009	Radio Communications System Upgrade	2,163,908	36,772	-	-	-	-	-	36,772
P011	Paratransit Service Start Up	2,000,000	154,618	-	-	-	-	-	154,618
R355	Automatic Passenger Counters for LRT	1,310,000	43,556	-	-	-	-	-	43,556
R357	Dynamic Message Signs (NEC/Blue Line)	344,412	-	-	-	-	-	-	-
T018	Building Access Upgrades	128,116	2,545	-	-	-	-	-	2,545
T022	Handheld Smart Card Reader	120,776	8,985	-	-	-	-	-	8,985
T025	Surveillance and Security Facilities Enhancements	277,986	327	-	-	-	-	-	327
T062	Data Center UPS Runtime Increase	350,000	308,588	-	-	-	-	-	308,588
T066	Historic Folsom Camera Enhancements	88,607	88,607	-	-	-	-	-	88,607
T068	Palo Alto Core Firewall Replacment	123,000	123,000	-	-	-	-	-	123,000
		11,250,603	2,787,725	-	-	-	-	-	2,787,725
Admin Building									
F020	HVAC Replacements - Admin & Maint Buildings	95,325	72,533	-	-	-	-	-	72,533
F021	Facilities Maintenance & Improvements	818,996	505,455	-	-	-	-	-	505,455
F028	Administrative Equipment Optimization	700,000	700,000	-	-	-	-	-	700,000
F030	Admin Building Lobby Remodel	200,000	149,398	-	-	-	-	-	149,398
F031	R Street Operation & Security Build Out	750,000	663,485	-	-	-	-	-	663,485
F034	1225 R Street - Electric & Mechanical Upgrade	570,000	570,000	-	-	-	-	-	570,000
F400	Facility Capital State of Good Repair	500,000	500,000	-	-	-	-	-	500,000
		3,634,321	3,160,871	-	-	-	-	-	3,160,871
Service Vehicles									
B141	Non-Revenue Vehicles	4,726,342	353,298	-	-	-	-	-	353,298
G225	Non-Revenue Police Vehicle Replacement	3,067,042	983,552	-	-	-	-	-	983,552
G239	Non-Revenue Police Vehicle Replacement	1,480,000	1,480,000	-	-	-	-	-	1,480,000
		9,273,384	2,816,850	-	-	-	-	-	2,816,850



Capital Improvement Revenues (continued)

ID	Project Name	Previous Approved Capital Budget	Carry Forward	FY 22 Budget Increases	Funding Additions				Board Authorized Amount
					Federal	State	Local	TBD	
Other									
A007	Easton Development Grade Crossing	50,000	27,941	-	-	-	-	-	27,941
A009	Folsom Streetscape	83,169	19,952	-	-	-	-	-	19,952
A015	Caltrans Brighton Overhead Design Build Support	262,209	179,084	-	-	-	-	-	179,084
A016	Caltrans Route 160 N. Sac. Seismic Retrofit	50,000	44,833	-	-	-	-	-	44,833
A019	Caltrans Camellia City Viaduct Overhead Structures	334,400	180,431	-	-	-	-	-	180,431
A020	Folsom Complete Street Project	45,000	42,040	-	-	-	-	-	42,040
B168	SacRT Forward (Implement Route Optimization)	885,000	112,678	-	-	-	-	-	112,678
G237	Caltrans Across the Top System Modifications	360,135	36,060	-	-	-	-	-	36,060
M002	University/65th Street Transit Center Relocation	532,647	145,009	-	-	-	-	-	145,009
M004	OPERATING Revenue Bond, Series 2012 Payment	20,700,418	644,469	2,424,475	-	-	2,424,475	-	3,068,944
M008	Transit Action (Long-Range) Plan Update	200,000	200,000	26,000	-	-	26,000	-	226,000
M011	Cemo Circle Environmental	861,000	54,257	-	-	-	-	-	54,257
M015	Capital Region High Capacity Bus Corridor Study	300,000	35,291	-	-	-	-	-	35,291
M017	Network Integration Planning Project	242,000	226,654	-	-	-	-	-	226,654
Q055	FY18 Section 5307 El Dorado Transit Urban Bus Replacemer	196,253	196,253	-	-	-	-	-	196,253
Q060	City of Folsom Preventive Maintenance	160,575	160,575	-	-	-	-	-	160,575
Q061	Yolobus Causeway Connection Ops	1,500,000	1,500,000	-	-	-	-	-	1,500,000
Q062	FY 20 5307/5339 El Dorado Transit Prev Maint	339,296	339,296	-	-	-	-	-	339,296
Q063	El Dorado Transit COVID 19-Related Activities	950,866	950,866	-	-	-	-	-	950,866
Q064	Paratransit, Inc. COVID-19 Related Activities	4,000,000	2,000,001	-	-	-	-	-	2,000,001
T043	Emergency Drills	65,430	27,681	-	-	-	-	-	27,681
T056	Emergency Preparedness Exercises Project	67,199	12,839	-	-	-	-	-	12,839
T057	Anti-Terrorism Directed Surge Patrols	70,823	13,584	-	-	-	-	-	13,584
		32,256,420	7,149,792	2,450,475	-	-	2,450,475	-	9,600,267
Total for all Project Types		1,671,147,798	1,177,616,557	58,292,166	4,809,000	-	2,475,475	51,007,691	1,235,908,723

Capital Funding Allocations

ID	Project Name	FY 21 TBD	Funds Available	Funding Allocation			FY 22 TBD	Board Authorized Amount
				FY22 Federal	FY22 State	FY22 Local		
Guideway								
404	Green Line to the River District (GL-1)	-	187,703	-	-	-	-	187,703
410	South Sacramento Corridor Phase 2 LR Extension	-	6,451,171	-	-	-	-	6,451,171
F019	Instrument House and Signal Case Wraps	-	3	-	-	-	-	3
G238	Biennial Bridge Inspections / Repairs	-	12,251	-	-	-	-	12,251
M019	Arcade Creek Bridge Environmental Clearance	110,000	-	-	-	-	110,000	110,000
R010	Light Rail Crossing Enhancements	926,960	334,936	-	500,000	-	426,960	1,261,896
R322	Green Line Draft EIS / EIR	-	130,837	-	-	-	-	130,837
R328	Green Line Final EIS/EIR	1,400,000	-	-	-	-	1,400,000	1,400,000
R344	Enhanced Employee Protection Warning System	-	2,622	-	-	-	-	2,622
R350	TPSS A1 / A055 RC Relocation	-	5	-	-	-	-	5
R359	LR Modern. 15 Min. Service to Folsom (Side Track)	56,458,705	10,049,972	-	-	-	56,458,705	66,508,677
R364	Bidwell Instrument House Replacement	-	467,115	-	-	-	-	467,115
R374	TPSS A1 Negative Return Cable Replacement	184,390	-	-	-	-	184,390	184,390
R400	Light Rail State of Good Repair Maintenance	500,000	-	-	-	-	500,000	500,000
S030	Downtown/Riverfront Streetcar Project	106,903,714	81,764,413	-	-	-	106,903,714	188,668,127
T052	Track Warrant Controlled Access System	-	78,758	-	-	-	-	78,758
		166,483,769	99,479,785	-	500,000	-	165,983,769	265,963,554
Revenue Vehicles								
651	Siemens Light Rail Vehicle Mid-Life Overhaul	260,011	469,765	-	-	-	260,011	729,776
B100	Existing Bus Fleet Replacement (2020 - 2035)	21,629,000	-	-	-	-	21,629,000	21,629,000
B142	Neighborhood Ride Vehicle Replacements	-	17,792	-	-	-	-	17,792
B155	Microtransit: 6 Zero Emission Vehicles & Chargers	615,000	2,295	-	-	-	615,000	617,295
B159	Microtransit: 20 Zero Emission Vehicles & Chargers	5,519,200	-	-	-	-	5,519,200	5,519,200
B164	Airport Service Expansion ZEB Buses (10-40')	6,696,135	3,179,435	-	-	-	6,696,135	9,875,570
B170	CNG Tank Replacements - 2006 Orion Buses	-	370,000	-	-	-	-	370,000
B173	40' CNG Buse Replacements (91)	63,500,000	-	15,291,697	8,508,294	-	39,700,009	63,500,000
B178	Folsom Cutaway Bus Replacement	-	1,354,762	-	-	-	-	1,354,762
P009	Paratransit Vehicle Replacement (approx. 40+)	-	35,256	-	-	-	-	35,256
P012	Cutaway Vehicle Ride Improvement	925,000	-	-	-	-	925,000	925,000
P013	SacRT GO Vehicle Replacement	2,600,000	-	-	-	-	2,600,000	2,600,000
P014	SmaRT Ride Vehicle Replacement	1,525,000	-	-	-	-	1,525,000	1,525,000
R001	CAF/Siemens LR Vehicle Painting/Exterior Work	-	479,071	-	-	-	-	479,071
R085	UTDC Light Rail Vehicle Retrofit - 14 vehicles	-	(449)	-	-	-	-	(449)
R100	Replacement Light Rail Vehicles (18)	235,736,851	-	25,000,000	51,954,078	-	158,782,773	235,736,851
R115	Replacement New Low-Floor LRVs (13)	-	55,217,444	-	-	-	-	55,217,444
R125	CAF Fleet Mid-Life Component Overhaul	106,230,277	-	-	-	-	106,230,277	106,230,277
R366	Light Rail Vehicles: Gold Line 15 Min. Service (7 Exp.)	-	30,919,253	-	-	-	-	30,919,253
R368	LR Vehicles: Green Line 15 Min SVS to T9 (7 Exp.)	46,500,000	-	-	-	-	46,500,000	46,500,000
		491,736,474	92,044,624	40,291,697	60,462,372	-	390,982,405	583,781,098



Capital Funding Allocations (continued)

ID	Project Name	FY 21 TBD	Funds Available	Funding Allocation			FY 22 TBD	Board Authorized Amount
				FY22 Federal	FY22 State	FY22 Local		
Maintenance Building								
715	Bus Maintenance Facility 2 (Phase 1 & 2)	-	1,096,418	-	-	-	-	1,096,418
B144	BMF1 CNG Fueling Facility Upgrades	902,977	2,960,237	-	-	-	902,977	3,863,214
B151	Above Ground Gas Tank	2,000,000	-	-	-	-	2,000,000	2,000,000
B153	BMF1 Ground Well Monitoring	-	21,366	-	-	-	-	21,366
B165	Electric Bus Charging Infrastructure	4,787,897	2,077,704	-	-	-	7,167,897	9,245,601
B180	BMF 1 In-Ground Lift Replacement	699,734	172,420	-	699,374	-	360	872,154
B400	Bus System Capital Improv. State of Good Repair	500,000	-	-	-	-	500,000	500,000
F033	Cutaway and Non-Revenue Fuel Station	805,000	-	-	-	-	805,000	805,000
F035	South Area BMF	70,725,000	-	-	-	-	70,725,000	70,725,000
R324	Light Rail Portable Jacking System	-	52,596	-	-	-	-	52,596
R343	Whiting In-Floor Hoist Inspection and Repair	-	152,653	-	-	-	-	152,653
R362	Light Rail Wheel Truing Machine Procurement	3,400,000	-	-	1,150,000	-	2,250,000	3,400,000
R363	Tamper Refurbishment	-	89,822	-	-	-	-	89,822
R371	Y1 Substation Installation	2,760,000	-	-	-	-	2,760,000	2,760,000
R373	Material Storage System	655,000	-	-	-	-	655,000	655,000
		87,235,608	6,623,215	-	1,849,374	-	87,766,234	96,238,823
Passenger Stations								
B134	Fulton Avenue Bus Shelters / Bus Stops	-	14,158	-	-	-	-	14,158
B150	Watt I-80 Transit Center Improvements	9,841,168	357,869	-	7,936,459	-	2,409,000	10,703,328
B171	Citrus Heights Bus Stop Improvements	200,000	-	-	-	-	200,000	200,000
B172	Folsom Bus Stop Improvements	200,000	-	-	-	-	200,000	200,000
B179	Bus Stop Improvements	1,236,415	224,751	-	-	-	1,236,415	1,461,166
M018	Bus Stop Improvement Plan	225,000	-	-	225,000	25,000	-	250,000
R055	Dos Rios Light Rail Station Design	(100,396)	17,716,810	-	-	-	6,012,004	23,728,814
R135	Horn Light Rail Station	5,268,142	31,405	-	-	-	5,268,142	5,299,547
R314	Light Rail Station Low Floor Vehicle Conversion	73,203,167	12,037,361	5,000,000	4,393,494	-	63,809,673	85,240,528
R327	Sacramento Valley Station Loop Design/Construct.	87,054,000	218,368	-	591,187	-	133,282,813	134,092,368
R347	Watt I-80 Elevator Replacement	-	526,612	-	-	-	-	526,612
		177,127,496	31,127,335	5,000,000	13,146,140	25,000	212,418,047	261,716,522
Fare Collection								
R354	Fare Vending Machine (FVM) Enhancements	-	1,637,378	-	-	-	-	1,637,378
T041	Upgrade for Connect Card	-	35,000	-	-	-	-	35,000
T046	Connect Card Implementation-Consultant (Part 2)	-	20,836	-	-	-	-	20,836
T053	Connect Card Initial Project Launch	-	-	-	-	-	-	-
T059	Farebox-FVM-Zip Pass Integration	3,434	646,366	-	-	-	3,434	649,800
T067	Connect Card Version 2.0	7,500,000	-	-	-	-	7,500,000	7,500,000
		7,503,434	2,339,580	-	-	-	7,503,434	9,843,014

Capital Funding Allocations (continued)

ID	Project Name	FY 21 TBD	Funds Available	Funding Allocation			FY 22 TBD	Board Authorized Amount
				FY22 Federal	FY22 State	FY22 Local		
Com/IT Systems								
964	Trapeze Implementation (TEAMS)	-	142	-	-	-	-	142
B147	Bus Maintenance Management Software Program	-	392,961	-	-	-	-	392,961
B169	Microtransit Scheduling Software	-	54,538	-	-	-	-	54,538
B174	Disruption Manager Software	214,866	-	-	-	-	214,866	214,866
B175	Intelligent Vehicle Network Upgrade (IVN3 to IVN5)	-	652,630	-	-	-	-	652,630
B176	Drive Cam	-	454,590	-	-	-	-	454,590
B177	Trapeze OPS Web	-	251,000	-	-	-	-	251,000
M009	Radio Communications System Upgrade	-	36,772	-	-	-	-	36,772
P011	Paratransit Service Start Up	-	154,618	-	-	-	-	154,618
R355	Automatic Passenger Counters for LRT	-	43,556	-	-	-	-	43,556
R357	Dynamic Message Signs (NEC/Blue Line)	-	-	-	-	-	-	-
T018	Building Access Upgrades	-	2,545	-	-	-	-	2,545
T022	Handheld Smart Card Reader	-	8,985	-	-	-	-	8,985
T025	Surveillance and Security Facilities Enhancements	-	327	-	-	-	-	327
T062	Data Center UPS Runtime Increase	150,000	158,588	-	-	-	150,000	308,588
T066	Historic Folsom Camera Enhancements	46,969	41,638	-	46,969	-	-	88,607
T068	Palo Alto Core Firewall Replacement	123,000	-	-	-	-	123,000	123,000
		534,835	2,252,890	-	46,969	-	487,866	2,787,725
Admin Building								
F020	HVAC Replacements - Admin & Maint Buildings	-	72,533	-	-	-	-	72,533
F021	Facilities Maintenance & Improvements	361,617	143,838	-	-	-	361,617	505,455
F028	Administrative Equipment Optimization	700,000	-	-	-	-	700,000	700,000
F030	Admin Building Lobby Remodel	-	149,398	-	-	-	-	149,398
F031	R Street Operation & Security Build Out	121,200	542,285	-	-	-	121,200	663,485
F034	1225 R Street - Electric & Mechanical Upgrade	570,000	-	-	560,018	-	9,982	570,000
F400	Facility Capital State of Good Repair	500,000	-	-	-	-	500,000	500,000
		2,252,817	908,054	-	560,018	-	1,692,799	3,160,871
Service Vehicles								
B141	Non-Revenue Vehicles	-	353,298	-	-	-	-	353,298
G225	Non-Revenue Police Vehicle Replacement	940,000	43,552	-	652,000	288,000	-	983,552
G239	Non-Revenue Police Vehicle Replacement	1,480,000	-	-	-	-	1,480,000	1,480,000
		2,420,000	396,850	-	652,000	288,000	1,480,000	2,816,850

Capital Funding Allocations (continued)

ID	Project Name	FY 21 TBD	Funds Available	Funding Allocation			FY 22 TBD	Board Authorized Amount
				FY22 Federal	FY22 State	FY22 Local		
Other								
A007	Easton Development Grade Crossing	-	27,941	-	-	-	-	27,941
A009	Folsom Streetscape	-	19,952	-	-	-	-	19,952
A015	Caltrans Brighton Overhead Design Build Support	-	179,084	-	-	-	-	179,084
A016	Caltrans Route 160 N. Sac. Seismic Retrofit	-	44,833	-	-	-	-	44,833
A019	Caltrans Camellia City Viaduct Overhead Structures	-	180,431	-	-	-	-	180,431
A020	Folsom Complete Street Project	-	42,040	-	-	-	-	42,040
B168	SacRT Forward (Implement Route Optimization)	-	112,678	-	-	-	-	112,678
G237	Caltrans Across the Top System Modifications	-	36,060	-	-	-	-	36,060
M002	University/65th Street Transit Center Relocation	145,000	9	-	-	-	145,000	145,009
M004	OPERATING Revenue Bond, Series 2012 Payment	-	644,469	-	-	2,424,475	-	3,068,944
M008	Transit Action (Long-Range) Plan Update	200,000	-	-	-	26,000	200,000	226,000
M011	Cemo Circle Environmental	-	54,257	-	-	-	-	54,257
M015	Capital Region High Capacity Bus Corridor Study	-	35,291	-	-	-	-	35,291
M017	Network Integration Planning Project	-	226,654	-	-	-	-	226,654
Q055	FY18 Section 5307 El Dorado Transit Urban Bus Replace	-	196,253	-	-	-	-	196,253
Q060	City of Folsom Preventive Maintenance	-	160,575	-	-	-	-	160,575
Q061	Yolobus Causeway Connection Ops	-	1,500,000	-	-	-	-	1,500,000
Q062	FY 20 5307/5339 El Dorado Transit Prev Maint	-	339,296	-	-	-	-	339,296
Q063	El Dorado Transit COVID 19-Related Activities	-	950,866	-	-	-	-	950,866
Q064	Paratransit, Inc. COVID-19 Related Activities	-	2,000,001	-	-	-	-	2,000,001
T043	Emergency Drills	-	27,681	-	-	-	-	27,681
T056	Emergency Preparedness Exercises Project	-	12,839	-	-	-	-	12,839
T057	Anti-Terrorism Directed Surge Patrols	-	13,584	-	-	-	-	13,584
		345,000	6,804,792	-	-	2,450,475	345,000	9,600,267
Total for all Project Types		935,639,433	241,977,124	45,291,697	77,216,873	2,763,475	868,659,554	1,235,908,723

Capital Project Funding Addition Descriptions

Maintenance Building

B165 Electric Bus Charging Infrastructure – Construct 4000 AMP, 480V electrical service and 120/208 Volt distribution system, powering fifteen to thirty-five 150kw/480V chargers.

Passenger Stations

B150 Watt/I-80 On-Site Transit Center Improvements – Construct and improve bicycle, pedestrian, and bus access from the Watt Ave Station Plaza to the Watt/I-80 Light Rail Station.

M018 Bus Stop Improvement Plan – SacRT, in partnership with Walk Sacramento, will identify and prioritize bus stop improvement projects, and generate a capital improvement plan to address bus stop improvements throughout SacRT bus system.

R055 Dos Rios Light Rail Station Design – Construct a new light rail station in the conjunction with the new Mirasole Village housing Development located in the Rivers District just North of downtown Sacramento and east of the Rail Yard Project.

R327 Sac Valley Station Loop Design/Construct. – Sacramento Valley Station Loop Design/Construction –Design and construct 1.55 miles of new light rail track from the Sacramento Valley Station (SVS) to North B Street and construct two light rail stations. The project will include double-tracking on 7th Street which will enable 15 minute service on the GreenLine between downtown/SVS and Township 9 station, which can currently only accommodate 30 minute service. This budget amount is the escalated cost estimate that was included in SacRT's 2020 Transit and Intercity Rail Capital Program (TIRCP) application for the SVS Loop project.

Other

M008 Transit Action (Long-Range) Plan Update – Hire consultants to update SacRT's 2009 Transit Action (Long Range) Plan.

M004 OPERATING Revenue Bond Series 2012 Payment – Annual payment for Revenue Bond issuance from FY 2013 to FY 2042.

SACRAMENTO REGIONAL TRANSIT FINANCIAL FORECASTING MODEL

		Budget	Budget														
OPERATING COSTS & REVENUES																	
Notes		Units	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
1.	Service Cost Factors																
	Standard Bus																
	Cost/Vehicle Hour	\$	151.12	159.70	163.72	167.84	172.07	176.40	182.22	188.23	194.44	200.86	206.89	213.09	219.49	226.07	232.85
	CBS Fixed																
	Cost/Vehicle Hour	\$	172.56	248.80	255.06	261.48	268.06	274.81	283.88	293.25	302.92	312.92	322.31	331.98	341.94	352.19	362.76
	SmaRT Ride																
	Cost/Vehicle Hour	\$	160.41	165.93	170.11	174.39	178.78	183.28	189.33	195.58	202.03	208.70	214.96	221.41	228.05	234.89	241.94
	SacRT Go (Paratransit)																
	Cost/Vehicle Hour	\$	199.47	243.34	249.47	255.75	262.18	268.78	277.65	286.82	296.28	306.06	315.24	324.70	334.44	344.47	354.81
	Light Rail																
	Cost/Vehicle Hour	\$	319.61	357.06	366.04	375.26	384.70	394.39	407.40	420.85	434.74	449.08	462.55	476.43	490.72	505.45	520.61
2	Total Operating Costs																
	Standard Bus	\$000's	\$81,535	\$100,252	\$103,804	\$107,481	\$111,288	\$115,231	\$120,224	\$125,433	\$130,868	\$136,539	\$142,041	\$147,765	\$153,720	\$159,915	\$166,360
	CBS Fixed	\$000's	\$4,761	\$4,400	\$4,556	\$4,717	\$4,885	\$5,058	\$5,277	\$5,505	\$5,744	\$5,993	\$6,234	\$6,486	\$6,747	\$7,019	\$7,302
	SmaRT Ride	\$000's	\$10,547	\$9,325	\$9,655	\$9,997	\$10,352	\$10,718	\$11,183	\$11,667	\$12,173	\$12,700	\$13,212	\$13,745	\$14,298	\$14,875	\$15,474
	SacRT Go (Paratransit)	\$000's	\$21,766	\$21,708	\$22,477	\$23,273	\$24,097	\$24,951	\$26,032	\$27,160	\$28,337	\$29,565	\$30,756	\$31,996	\$33,285	\$34,627	\$36,022
	Light Rail (vehicle hours)	\$000's	\$73,386	\$78,602	81,386	84,269	87,255	90,345	94,260	98,344	102,606	107,052	111,366	115,854	120,523	125,380	130,433
	Elk Grove Contract	\$000's	\$8,333	\$0	0	0	0	0	0	0	0	0	0	0	0	0	0
			\$200,327	\$214,287	\$221,878	\$229,738	\$237,877	\$246,303	\$256,976	\$268,110	\$279,728	\$291,848	\$303,610	\$315,845	\$328,574	\$341,815	\$355,590
	Average Fare (per passenger)																
	Fixed Route	\$	\$0.959	\$1.140	\$1.140	\$1.140	\$1.140	\$1.140	\$1.140	\$1.140	\$1.140	\$1.140	\$1.140	\$1.140	\$1.140	\$1.140	\$1.140
	Paratransit	\$	\$4.070	\$3.745	\$3.745	\$3.745	\$3.745	\$3.745	\$3.745	\$3.745	\$3.745	\$3.745	\$3.745	\$3.745	\$3.745	\$3.745	\$3.745
	Fare Revenues																
	Fixed Route	\$000's	\$11,327	\$10,997	\$11,300	\$11,612	\$11,932	\$12,261	\$12,599	\$12,946	\$13,303	\$13,669	\$13,944	\$14,224	\$14,510	\$14,802	\$15,099
	Paratransit	\$000's	\$850	\$850	\$873	\$898	\$922	\$948	\$974	\$1,001	\$1,028	\$1,057	\$1,078	\$1,099	\$1,122	\$1,144	\$1,167
			\$12,177	\$11,847	\$12,174	\$12,509	\$12,854	\$13,208	\$13,572	\$13,946	\$14,331	\$14,726	\$15,022	\$15,324	\$15,632	\$15,946	\$16,266

NOTES:

- 1. Cost factors are Fully Allocated Costs (including administration and overhead) as allocated from RT's Cost Allocation Model.
- 2. Operating costs are calculated by multiplying cost per hour by the number of revenue vehicle hours.

SACRAMENTO REGIONAL TRANSIT FINANCIAL FORECASTING MODEL

FFM update for the 7/1/2021

(all units in \$000's)

Adopted Budget Adopted Budget

OPERATING STATEMENT

Notes	Units	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	
	Beginning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Revenue Available for Operations																
	State and Local																
1.	Measure	\$26,973	\$51,636	\$54,115	\$56,712	\$59,434	\$62,287	\$65,464	\$68,802	\$72,311	\$75,999	\$79,875	\$83,949	\$88,230	\$92,730	\$97,459	
	Supplem					\$7,500	\$7,000	\$6,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	
2.	Measure	2,975	5,040	5,985													
	Measure A SacRT C	2,414	\$4,447	\$4,660	\$4,884	\$5,119	\$5,364	\$5,638	\$5,925	\$6,228	\$6,545	\$6,879	\$7,230	\$7,599	\$7,986	\$8,393	
	TDA - LI	32,532	60,528	63,434	66,479	69,670	73,014	76,737	80,651	84,764	89,087	93,631	98,406	103,425	108,699	114,243	
	STA operating	9,812	102	105	11,500	14,845	17,290	17,809	18,343	18,894	19,838	20,830	21,872	22,965	24,114	25,319	
	Fares	\$12,177	\$11,847	\$12,174	\$12,509	\$12,854	\$13,208	\$13,572	\$13,946	\$14,331	\$14,726	\$15,022	\$15,324	\$15,632	\$15,946	\$16,266	
3.	Contract	\$6,380	\$600	\$629	\$659	\$691	\$724	\$761	\$799	\$840	\$883	\$928	\$975	\$1,025	\$1,078	\$1,132	
4.	Service f	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Cap & T	\$1,833	\$2,342	\$3,000	\$3,000	\$3,500	\$3,500	\$3,000	\$3,000	\$3,000	\$3,075	\$3,152	\$3,231	\$3,311	\$3,394	\$3,479	
	COPs pa	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	New Rev	\$(3,434)	0	0	\$(1,543)	\$(1,543)	\$(1,543)	\$(1,543)	\$(1,543)	\$(3,433)	\$(3,435)	\$(3,435)	\$(3,431)	\$(3,429)	\$(3,433)	\$(3,427)	
	Federal																
	CARES	\$68,000	\$31,139	\$6,508	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	CRRSAA/ARP/Other Federal	37,855	64,000	31,000	20,000	20,304	21,319	22,385	23,504	24,680	25,914	27,209	28,570	29,998	31,498		
	Sect. 531	\$21,753	\$1,395	\$0	\$24,000	\$24,365	\$24,735	\$25,972	\$27,270	\$28,634	\$30,066	\$31,569	\$33,147	\$34,805	\$36,545	\$38,372	
	Sect. 533	\$12,221	\$0	\$0	\$14,000	\$14,210	\$14,423	\$15,144	\$15,902	\$16,697	\$17,531	\$18,408	\$19,328	\$20,295	\$21,310	\$22,375	
	Sect 530	\$1,107	\$1,107	\$1,123	\$1,140	\$1,158	\$1,175	\$1,234	\$1,296	\$1,361	\$1,429	\$1,500	\$1,575	\$1,654	\$1,737	\$1,823	
	CMAQ	\$710	\$710	\$721	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Other																
8.	Advertisi	\$1,040	\$800	\$820	\$883	\$905	\$927	\$998	\$1,023	\$1,048	\$1,128	\$1,214	\$1,307	\$1,407	\$1,514	\$1,629	
	Investme	\$320	\$200	\$206	\$212	\$219	\$225	\$232	\$239	\$246	\$253	\$261	\$269	\$277	\$285	\$294	
9.	Real Est	\$495	\$340	\$349	\$357	\$366	\$375	\$385	\$394	\$404	\$414	\$425	\$435	\$446	\$457	\$469	
	Miscellar	\$811	\$1,900	\$1,948	\$1,996	\$2,046	\$2,097	\$2,150	\$2,203	\$2,259	\$2,315	\$2,373	\$2,432	\$2,493	\$2,555	\$2,619	
	ECOS	\$600	\$650	\$666	\$683	\$700											
	Low Car	\$1,610	\$1,650	\$1,733	\$1,819	\$1,910	\$2,006	\$2,106	\$2,211	\$2,322							
	Park-and	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Total Revenue Avail	\$200,328	\$214,287	\$222,173	\$230,291	\$237,947	\$247,112	\$256,977	\$267,848	\$278,409	\$289,535	\$303,545	\$318,258	\$333,704	\$349,914	\$366,945	
	Operating Expenses																
	Standarc	\$81,535	\$100,252	\$103,804	\$107,481	\$111,288	\$115,231	\$120,224	\$125,433	\$130,868	\$136,539	\$142,041	\$147,765	\$153,720	\$159,915	\$166,360	
	CBS Fix	\$4,761	\$4,400	\$4,556	\$4,717	\$4,885	\$5,058	\$5,277	\$5,505	\$5,744	\$5,993	\$6,234	\$6,486	\$6,747	\$7,019	\$7,302	
	SmaRT	\$10,547	\$9,325	\$9,655	\$9,997	\$10,352	\$10,718	\$11,183	\$11,667	\$12,173	\$12,700	\$13,212	\$13,745	\$14,298	\$14,875	\$15,474	
	SacRT C	\$21,766	\$21,708	\$22,477	\$23,273	\$24,097	\$24,951	\$26,032	\$27,160	\$28,337	\$29,565	\$30,756	\$31,996	\$33,285	\$34,627	\$36,022	
	Elk Grov	\$8,333	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
6.	Light Rai	\$73,386	\$78,602	\$81,386	\$84,269	\$87,255	\$90,345	\$94,260	\$98,344	\$102,606	\$107,052	\$111,366	\$115,854	\$120,523	\$125,380	\$130,433	

	\$000's	\$200,327	\$214,287	\$221,878	\$229,738	\$237,877	\$246,303	\$256,976	\$268,110	\$279,728	\$291,848	\$303,610	\$315,845	\$328,574	\$341,815	\$355,590
Total Oper	\$000's															
Annual Op	\$000's	\$0	\$0	\$295	\$552	\$70	\$809	\$2	(\$262)	(\$1,318)	(\$2,313)	(\$64)	\$2,413	\$5,130	\$8,099	\$11,354
Cash Bala	\$000's	0	0	295	552	70	809	2	(262)	(1,318)	(2,313)	(64)	2,413	5,130	8,099	11,354
Transfe	\$000's	0	0	0	0	0	0	2	0	0	0	0	2,413	5,130	8,099	11,354
Transf to Capital -		0	0	0	0	0	0	2	2	2	2	2	2,414	7,545	15,643	26,998
Reserve	\$000's	0	0	295	552	70	809	0	0	0	0	0	0	0	0	0
Reserve	\$000's	0	0	295	848	918	1,727	1,727	1,727	1,727	1,727	1,727	1,727	1,727	1,727	1,727
Ending Ca	\$000's	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

7.

1.5-month reserve re \$ 25,041 \$ 26,786 \$ 27,735 \$ 28,717 \$ 29,735 \$ 30,788 \$ 32,122 \$ 33,514 \$ 34,966 \$ 36,481 \$ 37,951 \$ 39,481 \$ 41,072 \$ 42,727 \$ 44,449

SACRAMENTO REGIONAL TRANSIT FINANCIAL FORECASTING MODEL

SERVICE AND RIDERSHIP		Adopted															
		Budget	Budget														
Notes		Units	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
<u>Transit Service Revenue Vehicle Hours</u>																	
1.	Standard	000's	539.55	627.75	634.03	640.37	646.77	653.24	659.77	666.37	673.03	679.76	686.56	693.43	700.36	707.37	714.44
	CBS Fixed	000's	27.59	17.69	17.86	18.04	18.22	18.40	18.59	18.77	18.96	19.15	19.34	19.54	19.73	19.93	20.13
2.	SmaRT Ride	000's	65.75	56.20	56.76	57.33	57.90	58.48	59.06	59.66	60.25	60.85	61.46	62.08	62.70	63.33	63.96
	SacRT Go	000's	109.12	89.21	90.10	91.00	91.91	92.83	93.76	94.70	95.64	96.60	97.56	98.54	99.53	100.52	101.53
	Light Rail	000's	229.61	220.14	222.34	224.56	226.81	229.08	231.37	233.68	236.02	238.38	240.76	243.17	245.60	248.06	250.54
<u>Transit Service Revenue Vehicle Miles</u>																	
	Standard	000's	6,075.79	7,339	7,412	7,486	7,561	7,637	7,713	7,790	7,868	7,947	8,026	8,107	8,188	8,270	8,352
	CBS Fixed	000's	324.44	250	253	255	258	260	263	266	268	271	274	276	279	282	285
	SmaRT Ride	000's	690.38	539	545	550	556	561	567	573	578	584	590	596	602	608	614
	SacRT Go	000's	1,418.53	1,395	1,409	1,423	1,438	1,452	1,467	1,481	1,496	1,511	1,526	1,541	1,557	1,572	1,588
	Light Rail	000's	4,072.06	3,914	3,953	3,993	4,033	4,073	4,114	4,155	4,197	4,238	4,281	4,324	4,367	4,411	4,455
3.	<u>Passengers per Revenue Vehicle Hour</u>																
	Standard Bus		9.61	7.68	7.76	7.84	7.92	8.00	8.08	8.16	8.24	8.32	8.40	8.49	8.57	8.66	8.75
	CBS Fixed		4.19	4.77	4.81	4.86	4.91	4.96	5.01	5.06	5.11	5.16	5.21	5.26	5.32	5.37	5.42
	SmaRT Ride		2.75	2.81	2.84	2.87	2.90	2.93	2.96	2.98	3.01	3.04	3.08	3.11	3.14	3.17	3.20
	SacRT Go (Paratransit)		1.91	2.53	2.55	2.58	2.60	2.63	2.65	2.68	2.71	2.73	2.76	2.79	2.82	2.85	2.87
	Light Rail (vehicle miles)		27.56	20.51	20.71	20.92	21.13	21.34	21.55	21.77	21.98	22.20	22.43	22.65	22.88	23.11	23.34
<u>Unlinked Passenger Trips (annual ridership)</u>																	
	Standard	000's	5,188	4,824	4,921	5,020	5,121	5,224	5,329	5,436	5,545	5,657	5,770	5,886	6,005	6,125	6,248
	CBS Fixed	000's	116	84	86	88	89	91	93	95	97	99	101	103	105	107	109
	SmaRT Ride	000's	181	158	161	164	168	171	175	178	182	185	189	193	197	201	205
	SacRT Go	000's	209	225	230	234	239	244	249	254	259	264	269	275	280	286	292
	Light Rail	000's	6,328	4,514	4,605	4,697	4,792	4,888	4,986	5,086	5,189	5,293	5,399	5,508	5,619	5,732	5,847
Total Fixed Route			12,021	9,806	10,003	10,204	10,409	10,618	10,831	11,049	11,271	11,498	11,729	11,965	12,205	12,451	12,701

NOTES:

- 1. Buses 30' to 40' in length.
- 2. Small buses similar to "paratransit buses" under 30' in length.
- 3. Accounts for changes in real fares using fare price elasticity (shrinkage ratio formula).

Short-Range Transit Plan - Five-Year Service Plan

Fiscal Yr	Route	Description - BUS	Rev Hrs	Rev Miles	Oper Cost	Veh Req	Ridership	Cost/Pgr	Paratransit	Freq/Coverage
2022	30	Improve to 15m Frequency M-F	7,620	47,943	\$918,820	2	44,560	\$20.62	No	Frequency
2022	19	Reroute and extend to Auburn & Greenback and improve to 45m weekday headways	3,704	21,708	\$446,648	1	36,190	\$12.34	No	Coverage
2022	Multi	Weekday span – 11, 15, 26, 38, 61, 62, 75, 87, 88	5,652	63,297	\$681,458	0	46,179	\$14.76	Minor	Coverage
2022	Multi	Saturday span - 1, 11, 15, 23, 25, 26, 30, 51, 56, 61, 67, 68, 81, 84, 93	4,094	45,854	\$493,671	0	26,646	\$18.53	Minor	Coverage
2022	Multi	Sun/Hol span - 1, 13, 15, 23, 25, 26, 38, 51, 56, 61, 67, 68, 81, 82, 84, 86, Blue, Gold	3,373	37,781	\$406,756	0	16,659	\$24.42	Minor	Coverage
2022	134	Minor routing changes	0	0	\$0	0	0	\$0	No	n/a
2022	33	Minor routing changes	0	0	\$0	0	0	\$0	No	n/a
2022	2, 11	Restore #2 Riverside, Shorten #11 to Downtown	675	-2,066	\$81,337	-1	19,675	\$4.13	Minor	n/a
2022	n/a	Spare bus(es)	0	0	\$0	0	0	n/a	n/a	n/a
2023	81	15m headways to 65 th Street station	6,096	54,610	\$749,757	2	41,995	\$17.85	No	Frequency
2024	53	Delta Shores – roads constructed 2024	4,686	81,162	\$587,639	1	23,834	\$24.66	Yes	Coverage
2025	33	Eliminate route	-2,917	-24,003	(\$372,806)	-1	0	\$0	No	n/a
2025	30/38	Extend to Railyards/Bercut	3,048	40,542	\$389,580	1	13,853	\$28.12	No	Coverage
2026	87	15m headways M-F	12,192	114,280	\$1,587,720	3	47,631	\$33.33	No	Frequency
2027	1	Extend to Main Ave in Orangevale	10,558	137,254	\$1,273,084	2	37,941	\$33.55	Yes	Coverage
2027	11	Extend to airport	4,907	127,008	\$650,894	2	19,377	\$33.59	Yes	Coverage
2027	30/38	Improve Sat/Sun/Hol headways to 30m on both routes	2,771	33,734	\$367,507	0	8,997	\$40.85	No	Frequency
2027	62	Improve weekday headways from 30 to 15m	9,196	112,618	\$1,219,767	4	30,128	\$40.49	No	Frequency
2027	62	Improve weekend headways from 60 to 30 minutes	2,642	32,265	\$350,403	0	6,094	\$57.50	No	Frequency
2027	Elk Grove	Add Sun/Hol service on E110, E113, E114, E116 (to match Saturdays)	2,207	39,077	\$292,679	0	9,686	\$30.22	Yes	Coverage

Short-Range Transit Plan - Five-Year Service Plan

2027	Elk Grove	Saturday service for all routes at 60m headways, 6am to 8pm	3,049	54,903	\$404,381	0	16,159	\$25.03	Yes	Coverage
2027	Elk Grove	Sun/Hol service for all routes at 60m headways, 6am to 8pm	3,459	62,294	\$458,817	0	12,496	\$36.72	Yes	Coverage
2027	Elk Grove	BRT service on E110 (instead of weekend improvements to all routes)	7,330	133,057	\$972,245	2	19,307	\$50.36	Yes	Frequency
2027	F10	Weekend service on Folsom Stage Line #10	3,894	45,600	\$516,476	0	3,056	\$168.99	Yes	Coverage
2022	n/a	Spare bus	0	0	\$0	1	0	\$0	No	n/a
Fiscal Yr	Route	Description – LIGHT RAIL	Train RVH	Train RVM	Veh RVH	Veh RVM	Cost	Begin		
2023	Gold	15m peak headways from Sunrise to Historic Folsom station	0	0	0	0	Total	9/2/2023		
2024	Gold	3 morning and 3 afternoon peak-hour trippers	Total	Total	Total	Total	\$0	1/7/2024		
2025	Gold	15m headways to Folsom all day and weekends	47,050	876,457	126,840	2,360,583	\$27,280,008	2/2/2025		
2026	Gold	Interline Gold and Green Line	48,845	929,060	119,059	2,275,442	\$27,736,396	1/4/2026		
2027	Gold	Weekend Gold/Green service to Richards	50,013	951,920	117,789	2,252,785	\$28,117,685	1/3/2027		



SacRT Capital Improvement Plan FY 2022 - FY 2026

Project	Cost Plan								Funding Tier	Schedule		
	Prior Costs	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Post FY26	Total		Start	Finish	
Light Rail Capital Projects												
404	Green Line to the River District (GL-1)	\$49,574,291	\$187,685	\$0	\$0	\$0	\$0	\$0	\$49,761,976	1	04/01/2009	06/30/2022
410	South Sacramento Corridor Phase 2 LR Extension	\$264,266,672	\$5,068,835	\$664,489	\$0	\$0	\$0	\$0	\$269,999,995	1	10/01/2001	12/31/2022
R001	CAF/Siemens LR Vehicle Painting/Exterior Work	\$515,929	\$158,093	\$320,978	\$0	\$0	\$0	\$0	\$995,000	1	03/01/2013	06/30/2023
R055	Dos Rios Light Rail Station Design	\$2,351,778	\$31,579	\$0	\$0	\$0	\$0	\$0	\$2,383,357	1	07/01/2014	06/30/2022
R322	Green Line Draft EIS / EIR	\$4,065,995	\$129,814	\$250,000	\$300,000	\$250,000	\$100,000	\$0	\$5,095,809	1	07/01/2012	10/31/2025
R343	Whiting In-Floor Hoist Inspection and Repair	\$102,164	\$152,652	\$0	\$0	\$0	\$0	\$0	\$254,816	1	10/26/2016	06/30/2022
R347	Watt I-80 Elevator Replacement	\$742,835	\$247,165	\$0	\$0	\$0	\$0	\$0	\$990,000	1	03/27/2018	06/30/2022
R354	Fare Vending Machine (FVM) Enhancements	\$8,948,404	\$163,030	\$0	\$0	\$0	\$0	\$0	\$9,111,435	1	07/15/2017	03/31/2022
R363	Tamper Refurbishment	\$58	\$89,822	\$0	\$0	\$0	\$0	\$0	\$89,880	1	08/01/2019	06/30/2022
R364	Bidwell Instrument House Replacement	\$33,735	\$337,499	\$0	\$0	\$0	\$0	\$0	\$371,234	1	09/01/2019	01/31/2022
R376	Replacement New Low-Floor LRVs NTP 2 (8)	\$0	\$5,200,000	\$25,200,000	\$15,800,000	\$0	\$0	\$0	\$46,200,000	1	09/27/2021	06/30/2024
T052	Track Warrant Controlled Access System	\$116,410	\$78,758	\$0	\$0	\$0	\$0	\$0	\$195,168	1	07/01/2017	03/31/2022
T066	Historic Folsom Camera Enhancements	\$0	\$88,607	\$0	\$0	\$0	\$0	\$0	\$88,607	1	11/01/2020	06/30/2022
F037	Wayside Roof Replacement	\$0	\$68,000	\$435,000	\$0	\$0	\$0	\$0	\$503,000	2	01/01/2022	08/30/2022
F038	K Street DWT Replacement	\$0	\$130,000	\$150,000	\$0	\$0	\$0	\$0	\$280,000	2	02/01/2022	07/31/2022
M019	Arcade Creek Bridge Environmental Clearance	\$0	\$55,000	\$55,000	\$0	\$0	\$0	\$0	\$110,000	2	04/01/2022	12/31/2022
R010	Light Rail Crossing Enhancements	\$657,450	\$700,550	\$1,071,000	\$1,071,000	\$0	\$0	\$0	\$3,500,000	2	12/01/2008	06/30/2024
R100	Replacement Light Rail Vehicles (35)	\$0	\$59,000,000	\$64,200,000	\$64,359,594	\$62,000,000	\$0	\$0	\$249,559,594	2	01/01/2024	06/30/2026
R115	Replacement New Low-Floor LRVs (13)	\$20,692,027	\$20,510,000	\$20,509,539	\$14,109,106	\$0	\$0	\$0	\$75,820,672	2	07/01/2019	09/30/2024
R125	CAF Fleet Mid-Life Component Overhaul	\$0	\$0	\$25,480,000	\$25,480,000	\$25,480,000	\$25,480,000	\$25,480,000	\$127,400,000	2	07/01/2022	06/30/2027
R135	Horn Light Rail Station	\$545,583	\$31,417	\$1,078,000	\$4,062,500	\$11,045,500	\$3,875,000	\$0	\$20,638,000	2	07/01/2014	06/30/2026
R327	Sacramento Valley Station Loop Design/Construct.	\$27,632	\$2,350,000	\$3,892,668	\$16,557,200	\$17,726,500	\$6,797,000	\$83,039,000	\$130,390,000	2	09/01/2017	12/31/2030
R328	Green Line Final EIS/EIR	\$0	\$0	\$0	\$0	\$0	\$550,000	\$850,000	\$1,400,000	2	11/01/2025	10/01/2027
R359	LR Modern. 15 Min. Service to Folsom (Side Track)	\$1,647,622	\$8,975,972	\$21,561,571	\$12,391,834	\$12,680,000	\$16,855,000	\$450,000	\$74,562,000	2	08/01/2018	12/31/2026
R362	Light Rail Wheel Truing Machine Procurement	\$0	\$425,000	\$730,881	\$1,700,000	\$1,700,000	\$0	\$0	\$4,555,881	2	07/01/2021	06/30/2025
R366	Light Rail Vehicles: Gold Line 15 Min. Service (7 Exp.)	\$11,204,515	\$11,300,000	\$11,300,000	\$8,277,084	\$0	\$0	\$0	\$42,081,599	2	07/01/2019	12/29/2023
R371	Y1 Substation Installation	\$0	\$0	\$1,490,000	\$1,240,000	\$30,000	\$0	\$0	\$2,760,000	2	07/01/2022	12/31/2024
R372	Roadway Worker Protection System	\$0	\$315,000	\$490,000	\$0	\$0	\$0	\$0	\$805,000	2	01/01/2022	06/30/2023
R373	Material Storage System	\$0	\$430,000	\$225,000	\$0	\$0	\$0	\$0	\$655,000	2	01/01/2022	12/31/2023
R374	TPSS A1 Negative Return Cable Replacement	\$0	\$184,390	\$0	\$0	\$0	\$0	\$0	\$184,390	2	04/01/2021	06/30/2021
R375	Dos Rios Light Rail Station Construction	\$0	\$0	\$8,698,243	\$8,560,000	\$320,000	\$0	\$0	\$17,578,243	2	06/01/2022	12/31/2024
R377	Replacement New Low-Floor LRVs NTP 3 (8)	\$0	\$0	\$0	\$23,750,000	\$23,750,000	\$500,000	\$0	\$48,000,000	2	07/01/2023	12/31/2025
R380	Gold Line Light Rail Station Low Floor Conversion	\$1,123,950	\$7,255,390	\$11,365,660	\$38,100,000	\$1,835,000	\$0	\$0	\$59,680,000	2	02/01/2018	09/30/2024
R381	Blue Line Light Rail Station Low Floor Conversion	\$0	\$0	\$2,200,000	\$12,674,104	\$24,082,500	\$100,000	\$0	\$39,056,604	2	04/01/2022	12/31/2025
R383	Phase 1 Gold Line LR Maintenance Facility Env./PE/ROW	\$0	\$550,000	\$3,600,000	\$3,650,000	\$14,700,000	\$0	\$0	\$22,500,000	2	01/01/2022	03/31/2025
R384	LRV Maintenance Shop Upgrades (Engineering)	\$0	\$34,800	\$265,200	\$0	\$0	\$0	\$0	\$300,000	2	01/01/2022	11/30/2022
T071	Mobile Camera Trailers (2)	\$0	\$30,000	\$157,702	\$0	\$0	\$0	\$0	\$187,702	2	04/01/2022	12/31/2022
C2208	Supervisory Control and Data Acquisition (SCADA) System	\$0	\$0	\$500,000	\$9,500,000	\$10,000,000	\$0	\$0	\$20,000,000	3	07/01/2022	06/30/2026

Project	Cost Plan								Funding Tier	Schedule		
	Prior Costs	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Post FY26	Total		Start	Finish	
Light Rail Capital Projects												
C2209	Activate Switch F111 at 18th Street	\$0	\$0	\$0	\$220,000	\$778,000	\$1,025,000	\$27,000	\$2,050,000	3	07/01/2023	12/31/2026
C2210	Light Rail Control Center Upgrade (LRCC)	\$0	\$0	\$0	\$1,100,000	\$2,950,000	\$0	\$2,950,000	\$7,000,000	3	07/01/2024	06/30/2027
C2211	Phase 2 Gold Line LRMF: Construct Track/Install Trailer	\$0	\$0	\$0	\$0	\$1,529,000	\$7,298,000	\$7,298,000	\$16,125,000	3	07/01/2025	06/30/2028
C2212	Phase 3: Gold Line LRMF Full Build-Out	\$0	\$0	\$0	\$0	\$0	\$0	\$139,030,000	\$139,030,000	3	01/01/2028	06/30/2033
C2216	Wayfinding Signage	\$0	\$0	\$60,000	\$60,000	\$0	\$0	\$0	\$120,000	3	07/01/2023	06/30/2025
C2220	Artwork Repair at Light Rail Stations	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$0	\$200,000	3	07/01/2024	06/30/2026
C2221	Light Rail Station Pedestrian Improvements	\$0	\$0	\$0	\$2,987,500	\$2,987,500	\$2,987,500	\$2,987,500	\$11,950,000	3	07/01/2023	06/30/2027
C2223	Train Technology Refresh	\$0	\$0	\$3,441,372	\$3,441,372	\$3,441,372	\$3,441,370	\$0	\$13,765,486	3	06/01/2022	06/30/2026
C2224	Station Sign Refresh: Replace DMS w/ADA Compliant Signs	\$0	\$0	\$2,000,000	\$3,025,313	\$0	\$0	\$0	\$5,025,313	3	07/01/2022	06/30/2024
C2225	Replace Wheel and Pantograph Detector for Preemption	\$0	\$0	\$0	\$95,300	\$95,300	\$95,400	\$0	\$286,000	3	07/01/2024	06/30/2026
C2226	Replace Station Braille Signs	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	3	07/01/2023	06/20/2024
C2227	Replace in Floor Hoist w/Hoist Compatible w/S700 Fleet	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$0	\$4,000,000	3	01/01/2025	06/30/2026
C2228	Wayside Facility Modernization	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$0	\$0	\$10,000,000	3	07/01/2023	06/30/2026
C2234	Remove Underground Storage Tank at Metro	\$0	\$0	\$27,000	\$148,000	\$0	\$0	\$0	\$175,000	3	07/01/2022	12/31/2023
C2239	65th Street Station Renovation	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000	3	07/01/2023	06/30/2024
C2240	Roseville Road Station Renovation	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000	3	07/01/2024	06/30/2025
C2245	LR Operations Control Center Facility Upgrades (OCC)	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000	3	07/01/2024	06/30/2025
R368	LR Vehicles: Green Line 15 Min SVS to T9 (7 Exp.)	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000,000	\$50,000,000	4	07/01/2026	06/30/2030
C2201	Green Line MOS 2: Township 9 to Arena Boulevard	\$0	\$0	\$0	\$0	\$8,500,000	\$28,500,000	\$623,841,000	\$660,841,000	4	01/01/2025	06/30/2032
C2202	Green Line MOS 3: Arena Blvd. to the Airport	\$0	\$0	\$0	\$0	\$0	\$0	\$930,078,000	\$930,078,000	4	01/01/2032	12/31/2038
C2203	Blue Line Light Rail Extension to Elk Grove	\$0	\$0	\$0	\$0	\$0	\$0	\$690,000,000	\$690,000,000	4	07/01/2025	06/30/2035
C2206	Wayside Signal Reconfiguration Phase 2	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000	\$800,000	4	07/01/2026	06/30/2028
C2207	Metro Facility Rehabilitation	\$0	\$0	\$0	\$0	\$10,400,000	\$14,600,000	\$0	\$25,000,000	4	07/01/2024	06/30/2026
C2217	Replacement New Low-Floor LRVs (CAF: 21)	\$0	\$0	\$0	\$0	\$0	\$0	\$189,122,000	\$189,122,000	4	01/01/2032	12/31/2037
C2242	ACE Train Midtown Station Improvements	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$2,000,000	\$3,500,000	4	07/01/2025	06/30/2027
C2252	Siemens S700 Mid-Life Overhaul: Assumes 71 LRVs	\$0	\$0	\$0	\$0	\$0	\$0	\$264,200,000	\$264,200,000	4	01/01/2036	06/30/2042
C2253	Light Rail Fleet Technology Refresh	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000,000	\$35,000,000	4	01/01/2029	12/31/2038
C2254	Mid-Life Overhaul for CAF Replacement Vehicles (21)	\$0	\$0	\$0	\$0	\$0	\$0	\$141,100,000	\$141,100,000	4	07/01/2055	12/31/2058
Light Rail Capital Project CIP Total:		\$366,617,051	\$124,279,057	\$211,919,304	\$282,659,907	\$243,880,672	\$117,804,270	\$3,188,252,500	\$4,535,412,761		Quantity: 66	
Streetcar Capital Projects												
S030	Downtown/Riverfront Streetcar Project	\$11,349,399	\$2,642,369	\$54,350,000	\$54,166,370	\$0	\$0	\$0	\$122,508,137	2	06/01/2017	12/31/2025
Streetcar Capital Project CIP Total:		\$11,349,399	\$2,642,369	\$54,350,000	\$54,166,370	\$0	\$0	\$0	\$122,508,137		Quantity: 1	
Bus Rapid Transit Capital Projects												
C2204	BRT Infrastructure	\$0	\$0	\$0	\$550,000	\$56,425,000	\$53,025,000	\$448,511,000	\$558,511,000	4	07/01/2023	06/30/2039
C2205	BRT Vehicles	\$0	\$0	\$0	\$11,000,000	\$0	\$0	\$254,773,000	\$265,773,000	4	07/01/2026	06/30/2039
Bus Rapid Transit Capital Project CIP Total:		\$0	\$0	\$0	\$11,550,000	\$56,425,000	\$53,025,000	\$703,284,000	\$824,284,000		Quantity: 2	

Project	Cost Plan								Funding Tier	Schedule		
	Prior Costs	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Post FY26	Total		Start	Finish	
Bus Capital Projects												
B170	CNG Tank Replacements - 2006 Orion Buses	\$92,631	\$138,947	\$0	\$0	\$0	\$0	\$0	\$231,578	1	09/08/2019	07/15/2021
B175	Intelligent Vehicle Network Upgrade (IVN3 to IVN5)	\$0	\$326,315	\$326,315	\$0	\$0	\$0	\$0	\$652,630	1	11/30/2020	09/30/2022
B176	Drive Cam	\$0	\$225,000	\$229,590	\$0	\$0	\$0	\$0	\$454,590	1	11/30/2020	12/31/2022
B177	Trapeze OPS Web	\$0	\$100,000	\$151,000	\$0	\$0	\$0	\$0	\$251,000	1	11/30/2020	12/31/2022
B180	BMF 1 In-Ground Lift Replacement	\$0	\$300,000	\$572,154	\$0	\$0	\$0	\$0	\$872,154	1	09/10/2021	12/31/2023
M016	Zero Emission Fleet Conversion Plan	\$15,644	\$226,356	\$0	\$0	\$0	\$0	\$0	\$242,000	1	03/01/2020	02/28/2022
M018	Bus Stop Improvement Plan	\$0	\$50,000	\$200,000	\$0	\$0	\$0	\$0	\$250,000	1	05/26/2021	06/30/2023
715	Bus Maintenance Facility 2 (Phase 1 & 2)	\$24,287,237	\$559,447	\$3,300,000	\$21,875,000	\$22,475,000	\$8,514,174	\$0	\$81,010,858	2	03/01/2002	06/30/2026
B100	Replace 16 CNG Buses (FY22 - FY26)	\$0	\$0	\$0	\$4,630,500	\$5,672,500	\$2,553,000	\$0	\$12,856,000	2	07/01/2022	06/30/2026
B144	BMF1 CNG Fueling Facility Upgrades	\$422,470	\$552,025	\$2,572,506	\$0	\$0	\$0	\$0	\$3,547,001	2	10/01/2016	03/31/2023
B147	Bus Maintenance Management Software Program	\$21,539	\$0	\$392,961	\$0	\$0	\$0	\$0	\$414,500	2	11/30/2016	06/30/2027
B150	Watt I-80 Transit Center Improvements	\$254,571	\$1,118,429	\$1,113,000	\$9,750,000	\$6,600,000	\$0	\$0	\$18,836,000	2	10/01/2019	06/30/2025
B153	BMF1 Ground Well Monitoring	\$138,691	\$14,991	\$0	\$0	\$0	\$0	\$0	\$153,682	2	04/19/2018	06/30/2022
B164	Airport Service Expansion ZEB Buses (10 40')	\$51,387	\$2,868,541	\$3,932,029	\$3,075,000	\$0	\$0	\$0	\$9,926,957	2	10/01/2019	06/30/2024
B165	Electric Bus Charging Infrastructure	\$134,429	\$600,498	\$9,360,000	\$2,200,000	\$20,315,073	\$17,390,000	\$0	\$50,000,000	2	02/06/2019	12/31/2026
B171	Citrus Heights Bus Stop Improvements	\$0	\$0	\$310,000	\$0	\$0	\$0	\$0	\$310,000	2	07/01/2022	12/31/2023
B172	Folsom Bus Stop Improvements	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$200,000	2	07/01/2022	06/30/2022
B173	40' CNG Bus Replacement (69) / Retank (30)	\$0	\$20,030,000	\$31,035,000	\$12,435,000	\$0	\$0	\$0	\$63,500,000	2	10/07/2021	06/30/2024
B174	Disruption Manager Software	\$0	\$0	\$175,000	\$39,866	\$0	\$0	\$0	\$214,866	2	07/01/2022	12/31/2023
B179	Bus Stop Improvements	\$5,991	\$100,985	\$223,000	\$158,000	\$158,000	\$158,000	\$658,813	\$1,462,790	2	01/08/2021	06/30/2024
B181	Operator Barrier Replacement	\$0	\$307,000	\$1,020,000	\$0	\$0	\$0	\$0	\$1,327,000	2	11/01/2021	07/01/2023
F035	South Area Bus Maintenance Facility	\$0	\$500,000	\$11,193,000	\$14,190,000	\$17,242,000	\$27,500,000	\$100,000	\$70,725,000	2	01/01/2022	05/30/2026
T070	ITS Install on Elk Grove Fleet	\$0	\$0	\$750,000	\$750,000	\$0	\$0	\$0	\$1,500,000	2	07/01/2022	06/30/2024
C2214	Bus Maintenance Facility #1 Rehabilitation	\$0	\$0	\$480,000	\$1,010,000	\$1,010,000	\$0	\$0	\$2,500,000	3	07/01/2022	06/30/2025
C2230	Folsom Cut Away Automatic Passenger Counters	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000	3	07/01/2022	06/30/2023
C2235	Remove 10 Wells at BMF1	\$0	\$0	\$0	\$0	\$312,500	\$0	\$0	\$312,500	3	07/01/2024	06/30/2025
C2238	BMF in North Area	\$0	\$25,000	\$37,475,000	\$0	\$0	\$0	\$0	\$37,500,000	3	01/01/2022	06/30/2023
C2241	40' Bus Expansion Vehicles (11)	\$0	\$0	\$0	\$0	\$0	\$0	\$10,197,000	\$10,197,000	3	07/01/2026	12/31/2027
C2243	SVS Bus Facility Improvements	\$0	\$0	\$0	\$0	\$225,000	\$275,000	\$0	\$500,000	3	07/01/2024	06/30/2026
C2244	Railyards Bus Facility Improvements	\$0	\$0	\$0	\$250,000	\$500,000	\$250,000	\$0	\$1,000,000	3	07/01/2023	06/30/2026
C2256	6 Replacement Zero Emission Buses (ZEB: FY22 - FY26)	\$0	\$0	\$0	\$1,870,113	\$3,833,731	\$0	\$0	\$5,703,844	3	01/01/2023	06/30/2025
C2255	69 Replacement CNG Buses (FY26 - FY31)	\$0	\$0	\$0	\$0	\$0	\$0	\$63,119,000	\$63,119,000	4	07/01/2025	06/30/2031
C2257	70 Replacement Zero Emission Buses (ZEB: FY26 - FY31)	\$0	\$0	\$0	\$0	\$0	\$0	\$76,740,000	\$76,740,000	4	07/01/2025	06/30/2031
Bus Capital Project CIP Total:		\$25,424,590	\$28,043,535	\$104,910,555	\$72,283,479	\$78,393,804	\$56,690,174	\$150,814,813	\$516,560,950		Quantity: 33	

Project	Cost Plan								Funding Tier	Schedule		
	Prior Costs	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Post FY26	Total		Start	Finish	
Demand Response Capital Projects												
B169	Microtransit Scheduling Software	\$154,927	\$37,073	\$0	\$0	\$0	\$0	\$0	\$192,000	1	05/06/2019	10/12/2021
B178	Folsom Cutaway Bus Replacement (8)	\$1,151,624	\$226,521	\$0	\$0	\$0	\$0	\$0	\$1,378,145	1	06/01/2020	03/31/2022
B159	Microtransit: 20 Zero Emission Vehicles & Chargers	\$0	\$0	\$2,500,000	\$3,019,200	\$0	\$0	\$0	\$5,519,200	2	07/01/2022	06/30/2024
P012	Cutaway Vehicle Ride Improvements	\$0	\$120,000	\$440,000	\$365,000	\$0	\$0	\$0	\$925,000	2	01/01/2022	12/31/2023
P014	SmaRT Ride Vehicle Replacement	\$0	\$0	\$730,000	\$795,000	\$0	\$0	\$0	\$1,525,000	2	12/01/2022	12/31/2023
C2213	69 Replacement CNG Buses (FY22-FY26)	\$0	\$10,140,000	\$0	\$7,453,000	\$3,913,000	\$8,849,000	\$0	\$30,355,000	3	07/01/2022	06/30/2026
C2258	209 Replace. Demand Response Vehicles (FY26 - FY31)	\$0	\$0	\$0	\$0	\$0	\$0	\$37,475,000	\$37,475,000	4	07/01/2025	06/30/2031
Demand Response Capital Project CIP Total:		\$1,306,551	\$10,523,594	\$3,670,000	\$11,632,200	\$3,913,000	\$8,849,000	\$37,475,000	\$77,369,345		Quantity: 7	
Paratransit Capital Projects												
P013	SacRT Go Paratransit Vehicle Replacement	\$0	\$2,600,000	\$0	\$0	\$0	\$0	\$0	\$2,600,000	1	07/01/2021	06/30/2022
P015	SmaRT Ride Expansion Vehicle (1)	\$0	\$0	\$1,500	\$169,500	\$0	\$0	\$0	\$171,000	2	07/01/2022	12/31/2024
C2222	ADA Paratransit Eligibility Software	\$0	\$0	\$215,000	\$0	\$0	\$0	\$0	\$215,000	3	07/01/2022	06/30/2023
C2232	Small Diamond Fare Boxes for SacRT Go Fleet	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$200,000	3	01/01/2023	12/31/2023
C2249	Paratransit Long Trip Program (Fixed Route Equivalent)	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000	3	07/01/2022	06/30/2023
C2259	SacRT Go Paratransit Vehicle Expansion (TBD from Planning)	\$0	\$0	\$1,200,000	\$1,400,000	\$1,400,000	\$1,400,000	\$20,600,000	\$26,000,000	3	07/01/2023	06/30/2035
Paratransit Capital Project CIP Total:		\$0	\$2,600,000	\$1,551,500	\$1,669,500	\$1,400,000	\$1,400,000	\$20,600,000	\$29,221,000		Quantity: 6	

Project		Cost Plan								Funding Tier	Schedule	
		Prior Costs	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Post FY26	Total		Start	Finish
Other Capital Projects												
B141	Non-Revenue Vehicle Replacement	\$4,417,311	\$309,031	\$0	\$0	\$0	\$0	\$0	\$4,726,342	1	06/01/2013	06/30/2022
F020	HVAC Replacements - Admin & Maint Buildings	\$22,792	\$62,240	\$0	\$0	\$0	\$0	\$0	\$85,032	1	07/01/2019	09/30/2021
M009	Radio Communications System Upgrade	\$2,127,136	\$36,771	\$0	\$0	\$0	\$0	\$0	\$2,163,908	1	12/01/2016	03/31/2022
M017	Network Integration Planning Project	\$238,329	\$11,671	\$0	\$0	\$0	\$0	\$0	\$250,000	1	07/01/2020	06/30/2022
N001	Police Vehicle Replacement	\$0	\$200,000	\$740,000	\$0	\$0	\$0	\$0	\$940,000	1	09/13/2021	12/31/2022
T062	Data Center UPS Runtime Increase	\$45,072	\$6,483	\$0	\$0	\$0	\$0	\$0	\$51,555	1	03/02/2020	06/30/2022
F021	Facilities Maintenance & Improvements	\$313,541	\$80,343	\$0	\$0	\$0	\$0	\$0	\$393,884	2	06/01/2016	06/30/2022
F028	Administrative Equipment Optimization	\$0	\$350,000	\$350,000	\$0	\$0	\$300,000	\$1,000,000	\$2,000,000	2	01/01/2022	12/31/2032
F031	R Street Operations & Security Control Center	\$86,515	\$304,187	\$359,298	\$0	\$0	\$0	\$0	\$750,000	2	08/26/2019	06/30/2022
F033	Cutaway and Non-Revenue Fuel Stations	\$0	\$200,000	\$313,038	\$0	\$0	\$0	\$0	\$513,038	2	01/01/2022	12/31/2022
F034	1225 R Street Electrical & Mechanical Upgrade	\$0	\$570,000	\$0	\$0	\$0	\$0	\$0	\$570,000	2	05/15/2021	06/30/2022
M008	Transit Action (Long-Range) Plan Update	\$0	\$0	\$100,000	\$150,000	\$100,000	\$0	\$0	\$350,000	2	11/01/2022	03/01/2025
M021	Blue Line to Elk Grove/High-Frequency Bus Service Plan	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	2	07/01/2022	06/30/2023
T059	Farebox-FVM-Zip Pass Integration	\$200	\$0	\$0	\$649,800	\$0	\$0	\$0	\$650,000	2	09/24/2019	06/30/2024
T067	Connect Card Version 2.0	\$0	\$0	\$110,000	\$3,750,000	\$3,640,000	\$0	\$0	\$7,500,000	2	07/01/2022	06/30/2024
T069	Safety and Light Rail Portable Radio Replacement	\$0	\$401,238	\$0	\$0	\$0	\$0	\$0	\$401,238	2	09/01/2021	06/30/2022
C2215	Transit Oriented Development Professional Services	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000	3	07/01/2022	06/30/2023
C2218	LED Lighting Retrofit	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$0	\$2,000,000	3	07/01/2022	06/30/2026
C2219	Paving Restoration Program	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$1,000,000	\$3,000,000	3	07/01/2022	06/30/2028
C2229	GenFare Back System Upgrade to Cloud	\$0	\$0	\$200,000	\$800,000	\$0	\$0	\$0	\$1,000,000	3	03/01/2023	06/30/2024
C2231	Revenue Vault Replacement	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	3	07/01/2022	06/30/2023
C2233	Non Revenue Vehicle Replacement (FY 2023 - FY 2026)	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000	3	07/01/2023	12/31/2023
C2236	Admin Campus Phase 1	\$0	\$250,000	\$750,000	\$0	\$0	\$0	\$0	\$1,000,000	3	02/01/2022	11/30/2022
C2237	Renovate Finance Building for Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	3	07/01/2022	06/20/2023
C2246	Network Infrastructure Technology Refresh	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$0	\$3,000,000	3	07/01/2022	06/30/2027
C2247	Communication Cabinet Ruggedization	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	3		
C2248	CCTV Technology Refresh	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	3		
C2250	Storage Technology Refresh	\$0	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	3	07/01/2022	06/30/2027
C2251	Server Technology Refresh	\$0	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	3	07/01/2022	06/30/2027
Other Capital Project CIP Total:		\$7,250,897	\$4,031,964	\$5,532,336	\$7,549,800	\$5,940,000	\$2,000,000	\$2,600,000	\$34,904,997		Quantity: 29	
SacRT FY 2022 - FY 26 CIP Total:		\$411,948,488	\$172,120,518	\$381,933,695	\$441,511,257	\$389,952,476	\$239,768,444	\$4,103,026,313	\$6,140,261,190		Quantity: 144	