



Sacramento Regional Transit District

BOARD MEETING NOTICE TO THE PUBLIC & AGENDA

This meeting will be teleconferenced in compliance with the Brown Act pursuant to Government Code Section 54953 as amended by Assembly Bill 361, during the COVID-19 Pandemic.

To participate in or view SacRT Board Meetings:

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Please check the Sacramento Metropolitan Cable Commission Broadcast Calendar - <https://sacmetroable.saccounty.net> for replay dates and times.

Submit written public comments relating to the attached Agenda no later than 2:00 p.m. on the day of the Board meeting to Boardcomments@sacrt.com

Please place the Item Number in the Subject Line of your correspondence. Comments are limited to 250 words or less.

Members of the public may also address the Board via Zoom to submit public comment. To join, please call 253-215-8782 and enter Webinar ID: 874 4873 5028 or join the meeting online by logging into <https://us02web.zoom.us/j/81314321628>

Please note you will not be able to join the live stream until the posted meeting start time. If you wish to make a comment on an item, press the “raise a hand” button. If you are joining the meeting by phone, press *9 to indicate a desire to make a comment. By participating in this meeting, you acknowledge that you are being recorded.



Sacramento Regional Transit District Agenda

**BOARD MEETING
5:30 P.M., MONDAY, AUGUST 22, 2022
VIRTUAL MEETING**

ROLL CALL — Directors Budge, Harris, Howell, Hume, Jennings, Kennedy, Nottoli, Schenirer, Serna, Valenzuela and Chair Miller

Alternates: Directors Kozlowski, Nguyen, Sander, Schaefer

1. PLEDGE OF ALLEGIANCE

2. CONSENT CALENDAR

- 2.1 Motion: Approval of the Action Summary of August 8, 2022
- 2.2 Resolution 2022-08-093: Authorize the Board of Directors to Teleconference from August 22, 2022 through September 20, 2022, in Compliance with the Brown Act Pursuant to Government Code Section 54953 as Amended by Assembly Bill 361, During the COVID-19 Pandemic (O. Sanchez-Ochoa/T. Smith)
- 2.3 Resolution 2022-08-094: Delegating Authority to the General Manager/CEO to Enter into a Connect Card Assignment Agreement (J. Adelman)
- 2.4 Resolution 2022-08-095: Approve the FY 23-27 Capital Improvement Plan (CIP) (J. Adelman)
- 2.5 Resolution 2022-08-096: Approve Transfer of Project Funding Under the Roadway Repair and Accountability Act (SB1) State of Good Repair Between Already Approved Fiscal Year 2020 Projects (J. Adelman)

3. INTRODUCTION OF SPECIAL GUESTS

4. UNFINISHED BUSINESS

5. PUBLIC HEARING

6. PUBLIC ADDRESSES BOARD ON MATTERS NOT ON THE AGENDA*

7. NEW BUSINESS

- 7.1 Resolution 2022-08-097: Declaring the Damaged Electrical Service at 7th and Capitol an Emergency (L. Ham) **[Note: Resolution Requires 4/5th vote]**

8. GENERAL MANAGER'S REPORT

- 8.1 General Manager's Report
 - a. Major Project Updates
 - b. SacRT Meeting Calendar
 - c. Fiscal Year 2022 Financial and Ridership Update
 - d. Strategic Plan Update

9. REPORTS, IDEAS AND QUESTIONS FROM DIRECTORS, AND COMMUNICATIONS

10. CONTINUATION OF PUBLIC ADDRESSES BOARD ON MATTERS NOT ON THE AGENDA (If Necessary)

11. ANNOUNCEMENT OF CLOSED SESSION ITEMS

12. RECESS TO CLOSED SESSION

13. CLOSED SESSION

- 13.1 Conference with Legal Counsel
Pursuant to Gov. Code Section 54956.9
Existing Litigation
 - a. Javier Carrillo v. SacRT
Case Number 34-2018-00225496
 - b. Lafayette Underwood v. SacRT
Case Number 34-2019-00269152

14. RECONVENE IN OPEN SESSION

15. CLOSED SESSION REPORT

16. ADJOURN

***NOTICE TO THE PUBLIC**

It is the policy of the Board of Directors of the Sacramento Regional Transit District to encourage participation in the meetings of the Board of Directors.

This agenda may be amended up to 72 hours prior to the meeting being held. An Agenda, in final form, is located by the front door of Regional Transit's building at 1400 29th Street, Sacramento, California, and is posted on the SacRT website.

The Regional Transit Board of Directors Meeting is being videotaped. A replay of this meeting can be seen on Metrocable Channel 14 and will be webcast at www.sacmetrochannel14.com on August 24 @ 2:00 p.m. and August 27 @ 2:00 p.m.

Any person(s) requiring accessible formats of the agenda should contact the Clerk of the Board at 279/234-8382 or TDD 916/557-4686 at least 72 business hours in advance of the Board Meeting.

Copies of staff reports or other written documentation relating to each item of business referred to on the agenda are on SacRT's website, on file with the Clerk to the Board of Directors of the Sacramento Regional Transit District. Any person who has any questions concerning any agenda item may call the Clerk to the Board of Sacramento Regional Transit District.



STAFF REPORT

DATE: August 22, 2022
TO: Sacramento Regional Transit Board of Directors
FROM: Tabetha Smith, Clerk to the Board
SUBJ: APPROVAL OF THE ACTION SUMMARY OF AUGUST 8, 2022

RECOMMENDATION

Motion to Approve.

**SACRAMENTO REGIONAL TRANSIT DISTRICT
BOARD OF DIRECTORS
BOARD MEETING
August 8, 2022**

ROLL CALL: Roll Call was taken at 5:30 p.m. via Zoom. PRESENT: Directors Hume, Kennedy, Schenirer, Serna, Valenzuela and Chair Miller. Absent: Director Jennings. Director Howell joined the meeting at 5:31 p.m. Director Budge joined the meeting at 5:33 p.m. Director Harris joined the meeting at 5:37 p.m. Director Nottoli joined the meeting at 5:40 p.m.

1. PLEDGE OF ALLEGIANCE

2. CONSENT CALENDAR

- 2.1 Motion: Approval of the Action Summary of July 25, 2022
- 2.2 Approving a Contract for On-Call General Environmental Support Services with AECOM Technical Services, Inc. and Conditionally Approving a Contract for On-Call General Environmental Support Services with Michael Baker International, Inc. (L. Ham)
 - A) Resolution 2022-08-086: Approving a Contract for On-Call General Environmental Support Services with AECOM Technical Services, Inc.; and
 - B) Resolution 2022-08-087: Conditionally Approving a Contract for On-Call General Environmental Support Services with Michael Baker International, Inc.
- 2.3 Resolution 2022-08-088: Approving the Second Amendment to the Contract for Executive Support Services with Carter Executive Consulting, Inc. (S. Valenton)
- 2.4 Resolution 2022-08-089: First Amendment to the FY23 Capital Budget (J. Adelman)
- 2.5 Resolution 2022-08-091: Ratifying the General Manager/CEO's Execution of the License and Services Agreement with Tyler Technologies, Inc., Ratifying Execution of a Quote with Tyler Technologies, Inc. to add Additional Licenses, Approving the First Amendment to the License and Services Agreement with Tyler Technologies, and Delegating Authority to the General Manager/CEO to Pay Annual Software Support Fees for Tyler Technologies Products (L. Hinz)

2.6 Resolution 2022-08-092: Awarding a Contract for State Lobbying Services to Townsend Public Affairs, Inc. (D. Selenis)

Public comment was taken by phone from Jeffery Tardaguila and Glenn Mandelkern.

Mr. Tardaguila commented on item 2.6. He was pointed out that Townsend was involved in previous proposition legislation related to transit and involved with the Citizens initiative.

Devra Selenis responded that Townsend Public Affairs is a different firm and is not associated with the firm that was involved in the Citizens lead initiative.

Mr. Mandelkern commented on Item 2.3 suggesting that SacRT leadership look into an article published by Metro Magazine titled “The Brave New World of Recruiting.” He also commented on Item 2.4 expressing his concern that the Connect Card was not working this past weekend and recommended including a resolution to the Connect Card issue in the technical upgrades.

Director Howell moved; Director Budge seconded approval of the consent calendar as written. Motion was carried by roll call vote. Ayes: Directors Budge, Harris, Howell, Hume, Kennedy, Nottoli, Schenirer, Serna, Valenzuela and Chair Miller. Noes: None; Abstain: None; Absent: Director Jennings.

3. INTRODUCTION OF SPECIAL GUESTS

4. UNFINISHED BUSINESS

5. PUBLIC HEARING

6. PUBLIC ADDRESSES BOARD ON MATTERS NOT ON THE AGENDA

Public comment was taken by phone from Jeffery Tardaguila and Glenn Mandelkern.

Mr. Tardaguila stated that there was not enough public transportation available at the Peach Festival in Folsom on Sunday. He also had Connect Card issues over the weekend and recommended having the Connect Card terminals in the low floor stations be encased in the light rail vehicles where cameras could prevent graffiti and damage. Mr. Tardaguila shared a concern regarding the disability handrail length being only six inches on some buses and recommended posting information for riders regarding the construction at Sutter Hospital.

Mr. Mandelkern shared an elevator safety issue at the Watt I-80 light rail station where a cable and clutch are exposed preventing the elevator from operating properly. He is concerned about the graffiti at the Watt I-80 station and the overall appearance and requested that it receive attention.

7. NEW BUSINESS

7.1 Downtown Riverfront Streetcar Project Update and Delegate Authority to the General Manager/CEO to Enter into a Funding Agreement with the City of West Sacramento (L. Ham)

A.) Resolution 2022-08-090: Delegating Authority to the General Manager/CEO to Enter into a Funding Agreement with The City of West Sacramento for the Revised Downtown Riverfront Streetcar Project

Laura Ham provided a recap of the background of the Downtown Riverfront Streetcar Project that included the project development, bids issued on the original project, the partners proposed simplified alignment, the funding secured to continue project development and discussion regarding new alignment and design.

Ms. Ham illustrated benefits of the re-design alignment and potential concerns. She shared an estimated project schedule based on the re-design start in October 2022, anticipated to enter construction in early 2027 and completion in 2029. The re-scoped project estimate is \$160M.

Ms. Ham stated that SacRT is asking the Board for authority to negotiate and enter into an agreement with the City of West Sacramento to fund completion of the Small Starts Grant Application, including updated design, environmental and SacRT labor.

Ms. Ham noted that West Sacramento has asked that before finalizing the agreement, the City of Sacramento City Council take action to support the new project alignment on N. Street and determine the best path forward for allocating additional project development funds to the project. SacRT is hopeful this will occur in the next month.

Ms. Ham thanked the leadership at the City of Sacramento for assisting in moving forward with a potential council discussion and West Sacramento for working with SacRT on the additional funding allocation and new agreement.

Mr. Li clarified that the City of Sacramento would not be responsible for any further funding in the future which was the agreement at the March meeting with Congresswoman Matsui.

Ms. Ham stated that SacRT has current reimbursement agreements with both cities and believes the City of Sacramento funding has \$149,000 remaining. Once that is expended there would be no additional funding.

Ms. Ham explained that SacRT will be returning to the Board with consultant work order amendments and will then formally update the FTA.

Director Valenzuela thanked Mr. Li and staff and stated that she appreciates the conversation that was convened with the Congresswoman and representatives from West Sacramento and agrees that the alignment makes sense for connecting people to the rest of the region and is happy to move the item.

Director Budge requested for the PowerPoint to be shared with Directors.

Ms. Ham confirmed that this will be done.

Director Budge knows how long West Sacramento has wanted to connect to light rail and agrees that this is logical. Director Budge asked Ms. Ham for clarification on the grants application and funding.

Ms. Ham responded that the goal is preserving the existing \$50M allocation with potential to pursue additional federal funds at least up to a 50% match on the overall project. She then clarified some additional timelines and details for Director Budge.

Director Harris stated that he has served on the Streetcar Committee from inception along with Chris Ledesma from West Sacramento. He stated the alignment shown going to the Sacramento Valley Station would have been disruptive to the master plan and that this alignment makes more sense. It would connect people in West Sacramento into SacRT's line which would give them more options and he thinks SacRT would garner more ridership by accepting this new alignment.

Public comment was taken by phone from Jeffery Tardaguila and Glenn Mandelkern.

Mr. Tardaguila agrees this is a better alignment and hopes it serves the purpose of connectivity. He asked if the \$30M is the amount for getting over to West Sacramento or in total, if the new route would require underground electrical or utility work to be relocated, and if there would be any other additional changes or impacts.

Mr. Li responded to Mr. Tardaguila stating this is why SacRT would like to have a funding agreement to conduct analysis and a developmental review, but it will take around nine months to have the answers.

Mr. Mandelkern shared an observation about the new apartment buildings on the west side of the river in West Sacramento and is wondering if some of the concepts that SacRT has been able to use in terms of transit-oriented development could be shared and presented to Yolo Transit or the appropriate parties if the stations get built there.

Director Valenzuela moved; Director Harris seconded approval of Resolution 2022-08-090. Motion was carried by roll call vote. Ayes: Directors Budge, Harris, Howell, Hume, Kennedy, Nottoli, Schenirer, Serna, Valenzuela and Chair Miller. Noes: None; Abstain: None; Absent: Director Jennings.

8. GENERAL MANAGER'S REPORT

- 8.1 General Manager's Report
 - a. Major Project Updates
 - b. SacRT Meeting Calendar

Mr. Li thanked everyone for joining the meeting and reminded everyone that SacRT is hiring and there are many career opportunities available with SacRT's amazing team.

Mr. Li announced due to continued workforce shortages and COVID related challenges, there will be service adjustments to four bus routes effective Sunday, August 28, 2022. Three of SacRT's SmarT Ride Zones will have enhancements starting August 29, 2022, which includes the downtown zone serving Mirasol Village, the Natomas-North Sacramento SmarT Ride zone expanded to include a connection to the Veteran Affairs Medical Clinic and business in the southwestern part of McClellan Park and the Elk Grove zone expanded to provide connection to route E113 which includes many stations and stops.

Mr. Li was excited to announce that SacRT has been recommended for \$2M in funding from SACOG's Revolving Match Fund Program. He thanked the SACOG Board members for their leadership and support. This SACOG program intends to fill the gap and make the region competitive until additional local funds are available.

Mr. Li provided an update on the transportation Measure A stating that a little over a week ago, the Sacramento Transportation Authority (STA) took action to move it to the ballot. He thanked the seven SacRT Board Members that are on the STA Board for their leadership and support.

Mr. Li gave a quick legislative update, sharing that SacRT's sponsored legislation, AB-2015 is expected to pass out of the legislature later this week. The Governor is expected to sign the bill soon, which will bring efficiencies to SacRT's procurement process and update outdated language in SacRT's Administrative Code. Mr. Li thanked Assemblymember Cooley for championing the change and Chair Miller for his assistance. SacRT expects to have a more robust and ambitious legislative agenda especially with the Board approving the new state lobbying contract with Townsend Public Affairs just this evening.

Mr. Li thanked Director Valenzuela for her participation at the American Public Transportation Association (APTA) Transit Board Members Seminar last week. Director Valenzuela participated on a panel titled: Rebuilding Ridership and The Value of Transit Beyond Ridership: What the Data Can Tell You and How They Can Support a System Redesign. Director Valenzuela was able to share SacRT's many initiatives, including SacRT's effort to support the community throughout the pandemic.

Mr. Li acknowledged that school districts in Sacramento have returned from summer recess and students can take advantage of SacRT's RydeFreeRT program for youth in grades TK through 12th. Mr. Li thanked County leaders and Supervisors for approving the funding for this program.

Mr. Li provided a brief update on the Roseville Road safe parking, stating that staff continues to participate in weekly coordination meetings with the City of Sacramento for the tentative launch in a couple months.

Mr. Li concluded his report by sharing a video that documents the amazing work that SacRT's Social Service Practitioner is doing in the community to help address the homeless crisis. The full blog story can be found at sacrt.com/blog.

Director Valenzuela stated she is glad Mr. Li ended with the video which helps make the case for why it is so easy to go anywhere and talk about SacRT. Folks are impressed and excited to hear about some of the innovations that are going on at SacRT. She enjoyed traveling to Salt Lake City with the Board Clerk, Tabetha Smith.

Director Valenzuela shared a point of recommendation for her colleagues about the Infrastructure Investment and Jobs Act (IIJA) funding. It was mentioned to Board Members at the APTA convention that because the funding is appropriated does not mean it is allocated or that the full amount would be received. She recommended being conscious how the money is spent and how we talk about spending the money so a case can be made to future congressional sessions that they should keep funding this unprecedented level of support for transit.

Director Valenzuela was at a different conference in Denver and learned that the American Rescue Plan Act (ARPA) funding counts as match funding for IIJA grants and something to think about is how to leverage some of the work that was started using ARPA funding and support from other jurisdictions to bring in more of that IIJA funding. Mr. Li agreed to bring a workshop to talk about the federal funding opportunities that are coming so that when at APTA again, even more best practices can be shared.

Director Nottoli did not see the video since he is on the phone, but he heard the dialogue and had an occasion last week to talk with Rose Atega and was impressed with her knowledge of those she was working with and the successful outcomes. Director Nottoli thanked Ms. Atega, Mr. Li and SacRT staff as partners in the community for continuing to take on the challenge of helping and keeping a system up and running, safe, and available to riders from all walks of life.

Director Budge thanked Mr. Li for developing a program extending hiring needs to select groups including refugees from Ukraine. She said it is a wonderful thing to have somebody in this country reach out and try to make them feel welcome and help them find a job that will benefit them personally and their entire family.

Public comment was taken by phone from Jeffery Tardaguila, Glenn Mandelkern and Helen O'Connell.

Mr. Tardaguila thanked Mr. Li for updating the website with the three-year closure information and requested additional updates be added. He appreciates the effort Mr. Li has made with Sacramento Steps Forward and looks forward to more conversations related to the Citizens Academy and other matters.

Mr. Mandelkern was very impressed by the video stating that although it was on an otherwise uncomfortable subject, it was very captivating and inspiring.

Ms. O'Connell requested the language and information for Measure A and AB-2015.

Mr. Li stated that Mr. Flores would send it to her first thing in the morning.

The Clerk, Ms. Smith, commented that she enjoyed traveling with Director Valenzuela and that she did an amazing job representing SacRT at the APTA Conference in Salt Lake City.

9. REPORTS, IDEAS AND QUESTIONS FROM DIRECTORS, AND COMMUNICATIONS

9.1 San Joaquin JPA Meeting Summary - July 22, 2022 (Hume)

9.2 Sacramento-Placerville Transportation Corridor JPA Meeting Summary – August 1, 2022 (Budge)

10. CONTINUATION OF PUBLIC ADDRESSES BOARD ON MATTERS NOT ON THE AGENDA (If Necessary)

11. ANNOUNCEMENT OF CLOSED SESSION ITEMS

12. RECESS TO CLOSED SESSION

13. CLOSED SESSION

14. RECONVENE IN OPEN SESSION

15. CLOSED SESSION REPORT

16. ADJOURN

As there was no further business to be conducted, the meeting was adjourned at 6:36 p.m.

STEVE MILLER, Chair

A T T E S T:

HENRY LI, Secretary

By: _____
Tabetha Smith, Assistant Secretary

STAFF REPORT

DATE: August 22, 2022

TO: Sacramento Regional Transit Board of Directors

FROM: Olga Sanchez-Ochoa, General Counsel / Tabettha Smith, Clerk to the Board

SUBJ: AUTHORIZE THE BOARD OF DIRECTORS TO TELE-CONFERENCE FROM AUGUST 22, 2022 THROUGH SEPTEMBER 20, 2022, IN COMPLIANCE WITH THE BROWN ACT PURSUANT TO GOVERNMENT CODE SECTION 54953 AS AMENDED BY ASSEMBLY BILL 361, DURING THE COVID-19 PANDEMIC

RECOMMENDATION

Adopt the Attached Resolution.

RESULT OF RECOMMENDED ACTION

Adoption of the Resolution will authorize implementation of AB 361 for Board meetings conducted between August 22, 2022 and September 20, 2022. Meetings conducted during this 30-day period may be conducted via teleconference due to the Covid-19 pandemic.

FISCAL IMPACT

There is no fiscal impact.

DISCUSSION

Governor Newsom signed an executive order on September 17, 2021 waiving the application of Assembly Bill 361 ("AB 361") until October 1, 2021, when the provisions of a prior executive order that established certain requirements for public agencies to meet remotely during the COVID-19 emergency would expire. AB 361 amended the Ralph M. Brown Act to authorize modified procedures for remote (teleconference) meetings held during a state of emergency and when state or local officials impose or recommend measures to promote social distancing. See *Cal. Gov. Code* § 54953(e). These new rules supersede and replace similar rules in the Governor's Executive Order No. N-29-20, which the SacRT Board had been adhering to since its adoption at the onset of the COVID-19 pandemic. To avail itself of these modified procedures, the Brown Act requires the Board find, by a majority vote, that it has reconsidered the circumstances of the state of emergency, and (i) the state of emergency continues to directly impact the ability of the

members to meet safely in person and/or (ii) state or local officials continue to impose or recommend measures to promote social distancing. The findings must be made no later than 30 days after using the modified procedures, and every 30 days thereafter. Unlike many of SacRT's member agencies, SacRT's auditorium is significantly small, making it difficult to safely space out members of the Board, staff and the public to meet safely in person. Because the peril of transmission has not declined, masks mandates have been lifted and COVID cases are currently on the rise, the safest course of action is to continue meeting virtually for the next 30 days. Therefore, staff recommends that the Board adopt the attached Resolution authorizing the Board to meet virtually as allowed under AB 361, beginning and including August 22, 2022, through September 20, 2022.

An additional requirement of AB 361 is that members of the public be allowed to participate in real time during the virtually held Board meeting. Thus, members of the public can virtually participate in the Board meetings in real time.

RESOLUTION NO. 2022-08-093

Adopted by the Board of Directors of the Sacramento Regional Transit District on this date:

August 22, 2022

AUTHORIZE THE BOARD OF DIRECTORS TO TELE-CONFERENCE FROM AUGUST 22, 2022 THROUGH SEPTEMBER 20, 2022, IN COMPLIANCE WITH THE BROWN ACT PURSUANT TO GOVERNMENT CODE SECTION 54953 AS AMENDED BY ASSEMBLY BILL 361, DURING THE COVID-19 PANDEMIC

THAT, on March 4, 2020, Governor Gavin Newsom issued a Proclamation of State of Emergency in response to the novel coronavirus (a disease now known as COVID-19); and

THAT, on November 10, 2021, Governor Gavin Newsom signed Executive Order N-21-21 extending the declaration of a State of Emergency in response to the novel coronavirus to March 31, 2022; and

NOW, THEREFORE, BE IT HEREBY RESOLVED BY THE BOARD OF DIRECTORS OF THE SACRAMENTO REGIONAL TRANSIT DISTRICT AS FOLLOWS:

WHEREAS, the Sacramento County Health Officer declared a local health emergency related to the COVID-19 on March 6, 2020. The County Administrator, acting in his capacity as the Director of Emergency Services, proclaimed the existence of a local emergency related to COVID-19 on March 6, 2020; and

WHEREAS, on March 17, 2020, Governor Newsom issued Executive Order N-29-20, which suspended and modified the teleconferencing requirements under the Brown Act (California Government Code section 54950 et seq.) so that local legislative bodies can hold public meetings via teleconference (with audio or video communications, without a physical meeting location), as long as the meeting agenda identifies the teleconferencing procedures to be used; and

WHEREAS, on June 4, 2021, the Governor clarified that the “reopening” of California on June 15, 2021, did not include any change to the proclaimed state of emergency or the powers exercised thereunder; and

WHEREAS, on June 11, 2021, the Governor issued Executive Order N-08-21, which extended the provision of N-29-20 concerning the conduct of public meetings through September 30, 2021, and the Governor subsequently signed legislation revising Brown Act requirements for teleconferenced public meetings (Assembly Bill 361, referred to hereinafter as “AB 361”); and

WHEREAS, as of the date of this Resolution, neither the Governor nor the Legislature have exercised their respective powers pursuant to California Government

Code section 8629 to lift the state of emergency either by proclamation or by concurrent Resolution in the state Legislature; and

WHEREAS, as of the date of this Resolution, neither the County Health Officer nor the County Administrator have exercised their powers to lift the local health emergency and local state of emergency declared and proclaimed on March 6, 2020; and

WHEREAS, the County Health Officer has confirmed that continued local rates of transmission of the virus and variants causing COVID-19 are such that meeting in person would present imminent risks to the health or safety of attendees of public meetings; and

NOW, THEREFORE, BE IT RESOLVED AND FOUND as follows: 1. The Board of Directors hereby finds that the facts set forth in the above recitals are true and correct, and establish the factual basis for the adoption of this Resolution; 2. There is an ongoing proclaimed state of emergency relating to the novel coronavirus causing the disease known as COVID-19 and as a result of that emergency, meeting in person would present imminent risks to the health or safety of attendees of in-person meetings of this legislative body within the meaning of California Government Code section 54953(e)(1). 3. Under the present circumstances, including the risks mentioned in the preceding paragraph, the Board of Directors determines that authorizing teleconferenced public meetings consistent with Assembly Bill 361 is necessary and appropriate beginning and including August 22, 2022, and continuing through September 20, 2022. 4. Staff are directed to take all actions necessary to implement this Resolution in accordance with the foregoing provisions and the requirements of Government Code section 54953, as amended by Assembly Bill 361, including but not limited to returning for ratification of this Resolution every 30 days after teleconferencing for the first time pursuant to Assembly Bill 361 for so long as either of the following circumstances exists: (a) the state of emergency continues to directly impact the ability of this legislative body to meet in person; and/or (b) state or local officials, including but not limited to the County Health Officer, continue to impose or recommend measures to promote social distancing.

STEVE MILLER, Chair

A T T E S T:

HENRY LI, Secretary

By: _____
Tabetha Smith, Assistant Secretary



STAFF REPORT

DATE: August 22, 2022
TO: Sacramento Regional Transit Board of Directors
FROM: Jamie Adelman, Acting VP, Finance/CFO
SUBJ: DELEGATING AUTHORITY TO THE GENERAL MANAGER/CEO
 TO ENTER INTO A CONNECT CARD ASSIGNMENT
 AGREEMENT

RECOMMENDATION

Adopt the Attached Resolution.

RESULT OF RECOMMENDED ACTION

If approved, the Connect Card Assignment Agreement will transfer contractual responsibilities for the Connect Card system from the Sacramento Area Council of Governments (SACOG) to SacRT.

FISCAL IMPACT

If approved, SacRT will be required to make various payments to the Connect Card vendor, Innovations in Transportation (INIT). Funding for these payments will be provided by SACOG. Therefore, there will be no fiscal impacted related to the Connect Card Assignment Agreement in FY23. Annual support payments will be required in future years those amounts are subject to final negotiations, will be included in future years budgets and have a cost sharing component with the Connect Card Consortium partner agencies. Current expectations have been listed in table 1 below.

DISCUSSION

Connect Card is an electronic fare payment system that was introduced to the public in 2016. Connect Card allows passengers to hold transit fares electronically and is accepted on the following seven Connect Card Consortium partner transit agencies throughout the Sacramento region:

- Sacramento Regional Transit District (SacRT)
- Yolo County Transportation District (Yolobus)
- Yuba-Sutter Transit
- El Dorado Transit
- Roseville Transit
- Placer County Transit
- South County Transit

Because Connect Card is a regional fare system, the participating transit agencies decided that it would be most appropriate for SACOG to manage the project on behalf of the participating transit agencies. SACOG served in the role of project manager and is in direct privity of contract with INIT through Final System Acceptance. SACOG is in the final phases of negotiating a closeout agreement that will allow the parties to reach Final System Acceptance and move into an operations and maintenance phase.

SACOG and staff at SacRT both determined that it is in the best interest of all regional partners for SacRT to take over management of the contract with INIT for SACOG after a closeout agreement between SACOG and INIT is reached. Since its inception, SacRT has served as the Connect Card Regional Service Center. In this role, SacRT not only communicates directly with INIT in support of SacRT and its partners, but actively serves passengers for all partner agencies as well. Day to day operations of the Connect Card system has been in the hands of SacRT since the beginning and therefore, SacRT should continue to be the lead agency and take over management of the operations and maintenance agreements with INIT after a closeout deal is reached.

Currently, there are 4 documents that are actively being negotiated by SACOG and INIT, that would later be assigned to SacRT from SACOG via the Assignment Agreement. SacRT has been actively involved in the negotiation of the agreements between SACOG and INIT, to ensure that the terms meet the needs of SacRT's ongoing operation of the fare collection system. Each document is described below:

Closeout Agreement

The closeout agreement describes the terms and conditions governing the closeout of the initial agreement for the project signed by SACOG and INIT. This document includes the anticipated financial obligations, described in more detail later in this document, that the consortium will have in the future, among other terms.

Exhibit A of the Closeout Agreement

Exhibit A of the closeout agreement calls out specific items from the original contract that were not delivered by INIT and that SACOG and SacRT still expect INIT to deliver. Some of these items must be delivered prior to signing the closeout agreement, based on mutual agreement others will be delivered after agreement execution. Additionally, there are other items included that are less common requests and may never be needed or requested by SacRT or the Consortium partners, but have been included in Exhibit A in the unlikely event that the need does arise.

End-User Maintenance Agreement

The End-User Maintenance Agreement (EUMA) describes the terms and conditions related to the ongoing maintenance and support of the system following the closeout agreement. The responsibilities of SacRT, other partner agencies and INIT are also included. There are 3 attachments to the EUMA (attachments A, B and C). Attachment A is a list of products/services/software that INIT will be supporting. Attachment B is a

pricing sheet for various proprietary pieces of equipment. Attachment C is the service level agreement and will be described in further detail below.

Service Level Agreement – Attachment C to the EUMA

The Service Level Agreement (SLA) describes the scope of services that INIT will provide following the closeout agreement. The distinctions between warranty and non-warranty repairs/items are identified in this document. Response times and hours of operation for the INIT service team is also included. Charts lay out the various classifications of urgency and the corresponding response times expected for INIT to maintain in the event their services are needed to keep the Connect Card system operational. Dispute resolution clauses have also been included in the event that tickets and/or other items have not been resolved by INIT in a manner consistent with the terms of the SLA document.

The final agreement that will be executed by SacRT is the Connect Card Assignment Agreement between SacRT and SACOG. If approved, the attached Resolution, will provide the General Manager/CEO the authority to sign a Connect Card Assignment Agreement transferring the roles and responsibilities described above to SacRT. The current closeout agreement calls for financial payments to be made to INIT as laid below in Table 1.

Time Frame	Payment Amount to INIT
Signing of Contract Closeout	\$350,000 one-time payment
Annual Support Payments (years 1-3) – required	\$70,000 per year
Annual Support Payments (years 4-5) – optional	\$145,000 per year
Annual Support Payments (years 6-10) – optional	\$400,000 per year

The Connect Card system is proprietary to INIT and the technology is beginning to reach the end of its useful life, therefore support of the system becomes more expensive over time. Staff has already began investigating options to upgrade or replace the Connect Card system within the next few years in order to provide transit passengers throughout the region with best experience possible and avoid overextending the life of the system.

Final terms of the Closeout Agreement and Assignment Agreement are still being negotiated , but SACOG will likely be responsible for making the one-time payment of \$350,000 to INIT. SACOG has additional grant funds that will cover some of the annual support and maintenance costs in future years as well as other upgrades that staff wishes to deploy in the future, including the recent Board approved Firewall and Wireless Access Point system upgrades project.

Connect Card transactions account for a significant proportion of the boardings at SacRT when contract programs like RydeFreeRT and the college passes from the population are removed from the ridership calculations. It is important to ensure that patrons continue to receive the best possible customer experience from the Connect Card system. Therefore, staff is recommending the Board delegate authority to the General Manager/CEO, the enter a Connect Card Assignment Agreement with SACOG.

RESOLUTION NO. 2022-08-094

Adopted by the Board of Directors of the Sacramento Regional Transit District on this date:

August 22, 2022

DELEGATING AUTHORITY TO THE GENERAL MANAGER/CEO TO ENTER INTO A CONNECT CARD ASSIGNMENT AGREEMENT

WHEREAS, the Sacramento Area Council of Governments (SACOG), Sacramento Regional Transit District, (SACRT), and Innovations in Transportation (INIT) are in the process of negotiating the final acceptance of the Connect Card regional fare payment system that includes the negotiation of four agreements that will govern the final acceptance of the system and the maintenance and operation of the Connect Card going forward;

WHEREAS, the primary agreement under negotiations between SACOG and INIT is the Closeout Agreement, which includes Exhibit A of the Closeout Agreement and which collectively include the terms and conditions under which the Connect Card project will be accepted by SACOG and the final payments that will be made to INIT;

WHEREAS, the parties are also negotiating the End User Maintenance Agreement (EUMA) which includes the Service Level Agreement as an exhibit and which include the terms and conditions under which INIT will assist SacRT in managing, operating and maintaining the Connect Card system after primary responsibility for the system is transferred from SACOG to SacRT; and

WHEREAS, SacRT and SACOG are negotiating the terms of an assignment agreement transferring the obligations of the Closeout Agreement and Exhibit A of the Closeout Agreement from SACOG to SacRT, including imposing the obligation on SacRT to pay INIT on-going annual support payments for maintenance of the system.

NOW, THEREFORE, BE IT HEREBY RESOLVED BY THE BOARD OF DIRECTORS OF THE SACRAMENTO REGIONAL TRANSIT DISTRICT AS FOLLOWS:

THAT, the Board hereby delegates authority to the General Manager/CEO to enter into an Assignment Agreement with SACOG wherein SACOG assigns its rights and obligations, including making on-going annual support payments as described in this Staff Report to INIT under the Closeout Agreement and Exhibit A to the Closeout Agreement with INIT to SacRT, which will assume primary responsibility for the operation and maintenance of the regional Connect Card system; and

THAT, the Board hereby delegates authority to the General Manager/CEO to finalize negotiations and enter into an End User Maintenance Agreement and Service

Level Agreement with INIT on substantially the same terms as described herein this Staff Report, for the maintenance, repair and operations of the Connect Card system; and

THAT, the General Manager/CEO is hereby authorized and directed to execute the Assignment Agreement with SACOG, the End User Agreement with INIT and the Service Level Agreement with INIT, upon successful completion of negotiations with SACOG and INIT on substantially the same terms as those described in this Staff Report.

STEVE MILLER, Chair

A T T E S T:

HENRY LI, Secretary

By: _____
Tabetha Smith, Assistant Secretary

STAFF REPORT

DATE: August 22, 2022
TO: Sacramento Regional Transit Board of Directors
FROM: Jamie Adelman, Acting VP, Finance/CFO
SUBJ: APPROVE THE FY23-27 CAPITAL IMPROVEMENT PLAN (CIP)

RECOMMENDATION

Adopt the Attached Resolution.

RESULT OF RECOMMENDED ACTION

Approve the attached FY23 – FY27 Capital Improvement Plan.

FISCAL IMPACT

This action does not imply funding is available for the projects within the CIP, but instead provides a multi-year view of SacRT's capital needs to maximize the use of capital funds.

DISCUSSION

The Five-Year Capital Improvement Plan (CIP) represents the culmination of Sacramento Regional Transit District's (SacRT) efforts to strategically plan and prioritize capital expenditures and activities over a five-year span from Fiscal Year (FY) 2023 to 2027. A multi-year view of capital needs is essential to maximize the use of capital funds.

The total estimated cost of projects in the Five-Year CIP FY23-FY27 is \$1.5 billion, the estimated costs beyond FY27 are \$4.6 billion, and the costs previously incurred on active capital projects is \$400 million, bringing the total CIP to \$6.5 billion. Many of the projects in the CIP are funded and SacRT is actively seeking capital funding for the highest priority projects that are not fully funded. By leveraging local, state, and federal revenues, SacRT is optimistic that all the major capital projects can be funded and completed in the next 15 to 20 years.

The CIP places an emphasis on sustaining safety and regulatory compliance; maintaining a "state of good repair" for SacRT's current assets; completing transit expansion projects; and system enhancement/improvement projects – particularly projects that significantly enhance customer service, safety and cleanliness while providing opportunities for greater system efficiency/revenue generation. The CIP provides a reference for internal and external stakeholders to understand SacRT's ongoing capital needs.

RESOLUTION NO. 2022-08-095

Adopted by the Board of Directors of the Sacramento Regional Transit District on this date:

August 22, 2022

APPROVE THE FY23-27 CAPITAL IMPROVEMENT PLAN (CIP)

NOW, THEREFORE, BE IT HEREBY RESOLVED BY THE BOARD OF DIRECTORS OF THE SACRAMENTO REGIONAL TRANSIT DISTRICT AS FOLLOWS:

THAT, the Five-Year Capital Improvement Plan is a planning and feasibility study for the programming of funds and a regional transportation plan that includes multiple transportation corridors and multiple transportation modes.

THAT, the Five-year Capital Improvement Plan, as set out in Exhibit A, is hereby approved.

THAT, the General Manager/CEO is hereby authorized and directed to transmit a copy of said Plan to the appropriate planning agencies.

STEVE MILLER, Chair

A T T E S T:

HENRY LI, Secretary

By: _____
Tabetha Smith, Assistant Secretary



CAPITAL IMPROVEMENT PLAN FY 2023 - FY 2027

SACRAMENTO REGIONAL TRANSIT DISTRICT

August 22, 2022



Introduction

The Five-Year Capital Improvement Plan (CIP) represents the culmination of Sacramento Regional Transit District's (SacRT) efforts to strategically plan and prioritize capital expenditures and activities over a five-year span from Fiscal Year (FY) 2023 to 2027. SacRT has a large backlog of capital asset rehabilitation and replacement that needs to be addressed, and limited funding and resources with which to accomplish it. A multi-year view of capital needs is essential to maximize the use of capital funds.

The CIP is intended to be a “living document” that is reviewed and updated at least every two years, with the first year aligned with the current adopted capital budget. The bi-annual review will verify and update the programming of the projects in the remaining three years of the CIP and add two more years to renew the five-year horizon of the plan. The process includes reviewing guiding documents, validating capital project, and a final review and approval by the Capital Program Committee (CPC). Once approved by CPC, the project goes to the General Manager/CEO for review and approval. If approved by the GM/CEO the CIP will be updated and presented to the SacRT Board for adoption.

SacRT's Capital Program Committee (CPC) meets regularly to review and monitor the Capital Budget, evaluate new capital project requests for addition to the Capital Budget, monitor and manage projects within the Capital Budget and provides management oversight of the Five-Year CIP and Ten-Year Operating and Capital Plan. The CPC is made up of the following Executive Management Team (EMT) members: VP, Security, Safety & Customer Satisfaction, VP, Planning & Engineering, VP, Light Rail Operations, VP, Bus Operations, VP Integrated Services & Strategic Initiatives/COS, VP, Finance/CFO, and VP, Communications & Partnership.

The CIP places an emphasis on sustaining safety and regulatory compliance; maintaining a “state of good repair” for SacRT's current assets; completing transit expansion projects; and system enhancement/improvement projects - particularly projects that significantly enhance customer service, safety and cleanliness while providing opportunities for greater system efficiency/revenue generation. The CIP provides a reference for internal and external stakeholders to understand SacRT's ongoing capital needs

SacRT's Profile

In 1971, California legislation allocated sales tax money for local and statewide transit service and created the organizational framework for SacRT pursuant to the Sacramento Regional Transit District Act. SacRT began operations on April 1, 1973, with the acquisition of the Sacramento Transit Authority. SacRT is the largest public transportation provider in the Sacramento region, providing bus, light rail, paratransit and microtransit service to a population of over 2.0 million with a service area of over 440 square miles.

Guiding Documents

This is a summary of the guiding documents that help shape the SacRT Capital Program:

1. **Metropolitan Transportation Plan/Sustainable Communities Strategies (MTP/SCS):** The MTP/SCS is a long-range plan for transportation improvements in SacRT's six-county region. SACOG is the Metropolitan Planning Organization (MPO) responsible for developing the state and federally required MTP/SCS every four years in coordination with the 22 cities and six counties in the greater Sacramento region. The latest MTP/SCS, covering the period from 2020 to 2040, was adopted by the SACOG Board at its November 18, 2019, meeting.
2. **SacRT Strategic Plan (FY 2021 - FY 2025):** The Strategic Plan was adopted October 26th, 2020. It was updated to serve as a blueprint for operational excellence and to better focus on regional needs. SacRT has embraced a customer-centric culture, placing customer interests first in all plans, decisions, investments and actions. Staff strives to balance a high-quality customer experience with taxpayer value as we move customers as safely and as efficiently as possible. The plan represents four fundamental and integrated elements:

WHY: SacRT leaders, teams, and staff are driven to deliver high quality service.

- Mission: Moving you where you want to go, when you want to go.
- Vision: A leader in providing mobility options for our community.
- Values: Core principles include:
 - ❖ Collaboration
 - ❖ Diversity
 - ❖ Innovation
 - ❖ Respect
 - ❖ Trust
 - ❖ Excellence

WHAT: This encompasses annual goals SacRT strives to achieve.

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 the prior year.

HOW: With clarity of goals, strategic priorities were identified to help narrow focus on areas of service and operations that most closely align with stated goals. Then, a work plan was developed to encompass projects and programs that SacRT teams will strive to complete.

1. Customer Satisfaction
2. Operational Excellence
3. Community Value
4. Employee Engagement

WHO: A scorecard system will be used to monitor Operational and Division performance on a quarterly and annual basis.

3. **SacRT Transit Asset Management (TAM) Plan:** The Transit Asset Management (TAM) rule (49 CFR part 625) is a new set of federal regulations that sets out minimum asset management practices for transit providers. One of the TAM requirements is that all transit agencies must develop a TAM Plan to aid in: (1) assessing the current condition of its capital assets; (2) determining what the condition of its assets should be; (3) identifying the unacceptable risks, including safety risks, in continuing to use an asset that is not in a state of good repair; and (4) deciding how to best balance and prioritize reasonably anticipated funds towards improving asset condition and achieving a sufficient level of performance within those means. SacRT completed its first TAM Plan in October 2018. The TAM Plan informed the development of the CIP, and the two will continue to be complementary planning efforts going forward.
4. **SacRT Fleet Management Plan (FMP):** This document identifies fleet requirements including replacement schedules and proposed expansions. In addition, it identifies major system expansions and the facilities required to maintain the fleet. This document is required by the Federal Transit Administration (FTA). The last adopted FMP for the Bus mode was December 2012. The FMP for the Light Rail mode is dated February 2013. Updates were submitted to the FTA in March and April 2017 respectively. Updates to both documents are planned for 2022.
5. **SacRT TransitAction Plan:** This document outlines SacRT's long range plans through 2035. It provides the basis for SacRT's Vision and input into the Metropolitan Transportation Plan/Sustainable Communities Strategies. The TransitAction Plan was adopted by the Board on August 10, 2009. This document is planned to be updated in 2022.
6. **Short Range Transit Plan (SRTP):** The SRTP was last amended in April 2022. The SRTP sets out transit planning and programming for a ten-year period and provides input to SACOG for preparation of the MTP/SCS. In addition to operating plans and resources, the SRTP identifies capital projects to be undertaken to support SacRT's existing and planned transit services.

7. **Final Network Integration Plan:** This document was finalized October 25, 2021. It represents a plan to provide better connections between local transit and the state rail system to support the 2018 California State Rail Plan that articulates a vision of intercity rail, commuter rail, and local mass transit integration, making the rail system easier to access and use. In Sacramento, that system consists of the Capitol Corridor and the San Joaquin's intercity trains, which are sponsored by Caltrans and operated by their respective Joint Powers Authorities. In the future, two new San Joaquin roundtrips will be added on the Union Pacific Railroad's Sacramento Subdivision, stopping at a proposed 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. Infrastructure improvements and light rail service improvements are proposed.
8. **The Annual Budget Process:** Each year, the Operating and Capital Budgets for the new fiscal year are adopted by the Board. The funding allocated for Capital Projects is based on available capital revenue and project priorities as identified by the CPC and approved by the GM/CEO and the Board of Directors.
9. **Zero-Emission Bus Roll out Plan (ZEBROP):** The Innovative Clean Transit (ICT) regulation, adopted by the California Air Resources Board (CARB) in December of 2018, requires all public transit agencies to gradually transition their bus fleets to zero-emission technologies. Per ICT Regulation the ZEBROP includes a goal of full transition to zero-emission buses by 2040 with careful planning that avoids early retirement of conventional internal combustion engine buses. In March 2021, the Board approved a Zero-Emission Bus Rollout Plan, which will transition SacRT's fleet to 100% zero-emission by 2040.
10. **Transit Oriented Development (TOD) Action Plan:** In partnership with SACOG, a TOD Action Plan for the region was released in June 2020. The Action Plan is designed to help local governments, property owners, developers, and the community prioritize TOD projects that result in inclusive, sustainable, and connected communities. This Action Plan articulates the need for a concerted effort between local municipalities, the State, SacRT, and SACOG to ensure TOD projects are prioritized, coordinated, and thoughtfully implemented throughout the region. SacRT's leadership team continues to participate in a workgroup coordinating with State Treasurer Fiona Ma on TOD planning, opportunity zones, and project development.

General & Community Plans: SacRT will consider projects identified in general/ community plans for inclusion in the SacRT Capital Program.

Five Year Capital Improvement Plan (CIP) Process

Developing and updating the CIP follows a multi-step process: 1) Asset Inventory and Condition Assessment also known as Asset Management, 2) Update Capital Project List, 3) Funding Projections, 4) Project Prioritization. Each of these steps need to be completed to create a useful CIP.

Step 1 Asset Inventory and Condition Assessment (Asset Management): Update the asset inventory and condition assessment, this will allow projects to be based off an updated set of data. Assets that are in fair condition can plan to be rehabilitated or replaced later in the five-year plan, while assets in poor condition can be prioritized in earlier years.

Step 2 Update Capital Project List: Review existing and submitted project requests to create a complete list of all projects. The updated list contains projects from the Capital Budget, prior CIP and new project requests. Projects are organized by Mode (Light Rail Streetcar, Bus, Demand Response, Paratransit), Category (Expansion or State of Good Repair), and Sub-Category (Guideway, Passenger Stations, Revenue Vehicles, Service Vehicles, Maintenance Buildings, Administrative Buildings, Communication/IT Systems, Planning, and Other).

Step 3 Funding Projections: Review formula and competitive funding programs to forecast possible funding levels over the next 5 years. A funding plan is developed for the entire CIP but funding availability can limit the projects that can be programmed, and the requirements of funding sources can also limit what projects can be funded.

Step 4 Project Prioritization: Projects are prioritized based on the asset management plan, safety and security and overall requirements to provide transit service.

A key requirement in creating or updating the CIP is the prioritization of projects, which determines which investments are made and when they are made. Federal Transit Administration (FTA) Transit Asset Management (TAM) regulations require a sound methodology or tool that assist in the prioritization of capital investments.

Projects in the CIP are prioritized in tiers based on need and potential funding availability. The priority tiers are:

1. Projects that are Fully Funded
2. Projects that are high priority but are not fully funded
3. Projects that are medium priority and could be funded if opportunities arise
4. Projects that are low priority or planned to be completed beyond the CIPs five years, contingent on availability of adequate revenues.

Prioritization of projects is completed by the Executive Management Team (EMT) quarterly, with members reviewing and ranking Tier 2 and Tier 3 projects from the SacRT Unfunded Project List. SacRT staff also reviews Tier 1 projects to determine their ongoing need, continued relevance, schedule, and funding status. If Tier 1 projects need additional funding, they are added to the Unfunded Project List for ranking.

Attachment A is a summary of projects in the CIP by Sub-category

Funding Summary

SacRT has extensive plans for future expansion to meet forecast increases in demand, and to improve light rail and bus services, however, we face significant capital replacement and infrastructure maintenance needs for the existing bus and light rail systems. As a result, it is important to ensure both the availability of financial resources to maintain existing levels of service and sufficient funding for capital and operating expenditures related to proposed expansion and service improvements. SacRT's major sources of funding are detailed in the next sections.

Funding Sources

As part of the development of the Five-Year Capital Improvement Plan, a review of projected and potential revenue sources was completed. SacRT receives grant funding from federal, state, and regional/local organizations. The following are the most common and/or current grants that fund capital projects.

Federal

The Federal Transit Administration (FTA) is the number one provider of federal funding to SacRT however there are other federal funding sources including Federal Highway Administration (FHWA), Federal Rail Administration (FRA), Department of Transportation (DOT), Department of Energy (DOE), and Federal Emergency Management Agency (FEMA). The Fixing America's Surface Transportation (FAST) Act was signed into law in December 2015, reauthorizing many FTA grant programs through federal fiscal year 2020. FAST also included language to improve mobility, streamline capital construction projects and increase the safety of public transportation systems across the country. In 2021 the Bipartisan Infrastructure Law (BIL) extended and increased the funding for many of the programs while also creating new programs.

Section 5307 - Urbanized Area Formula Grants: These funds are distributed by formula to large and small urban areas to provide funding to public transit systems in Urbanized Areas (UZA).

Section 5309 - Capital Investment Grants (CIG): These funds are distributed through a multi-year competitive process and provide funding for transit capital investments, including heavy rail, commuter rail, light rail, streetcars, and bus rapid transit.

Section 5310 - Enhanced Mobility of Seniors & Individuals with Disabilities: These funds are distributed through a competitive process and provide funding for the purpose of assisting private nonprofit groups in meeting transportation needs of the elderly and persons with disabilities.

Section 5337 - State of Good Repair: These funds are distributed by formula to large, urbanized areas that operate rail services to provide capital assistance for maintenance, replacement, and rehabilitation projects of existing high-intensity fixed guideway and high-intensity motorbus systems to maintain a state of good repair.

Section 5339 - Grants for Buses and Bus Facilities: These funds are distributed to states and transit agencies through statutory formula and provide funding to replace, rehabilitate and purchase buses and related equipment and to construct bus-related facilities. In addition to the formula allocation, this program includes two discretionary components: The Bus and Bus Facilities Discretionary Program and the Low or No Emissions Bus Discretionary Program.

Section 5339 (b) - Buses and Bus Facilities Discretionary Program: These funds are distributed through a competitive program to provide funding to transit agencies to replace, rehabilitate and purchase buses and related equipment and to construct bus-related facilities.

Section 5339 (c) - Low and No Emission Bus Discretionary Program: These funds are distributed through a competitive program to provide funding to states and transit agencies to purchase or lease low or no emission transit buses and related equipment, or to lease, construct, or rehabilitate facilities to support low or no emission transit buses.

Congestion Mitigation and Air Quality Program (CMAQ): These funds are distributed through a competitive process at the regional/local level and provide funding to areas in nonattainment or maintenance for ozone, carbon monoxide, and/or particulate matter.

Surface Transportation Block Grant Program (STP): These funds are distributed through a competitive process at the regional/local level and provide funding that may be used by states and localities for a wide range of projects to preserve and improve the conditions and performance of surface transportation, including highway, transit, intercity bus, bicycle and pedestrian projects.

New Bipartisan Infrastructure Bill (BIL) Programs: The New Bipartisan Infrastructure Law will rebuild America's roads, bridges and rails, expand access to clean drinking water, ensure every American has access to high-speed internet, tackle the climate crisis, advance environmental

justice, and invest in communities that have too often been left behind. The legislation will help ease inflationary pressures and strengthen supply chains by making long overdue improvements for our nation's ports, airports, rail, and roads.

The legislation includes \$39 billion of new investment to modernize transit, in addition to continuing the existing transit programs for five years as part of surface transportation reauthorization. In total, the new investments and reauthorization in the Bipartisan Infrastructure Law provide \$89.9 billion in guaranteed funding for public transit over the next five years – the largest Federal investment in public transit in history. The legislation will expand public transit options across every state in the country, replace thousands of deficient transit vehicles, including buses with clean zero emission vehicles, and improve accessibility for the elderly and people with disabilities.

State

California Department of Transportation (Caltrans), the California State Transportation Agency (CalSTA) and the California Transportation Commission (CTC) provide a large amount of state funding to SacRT however there are other state agencies providing funding including California Air Resources Board (CARB), California Energy Commission (CEC), California Office of Emergency Services (CalOES), California Housing and Community Development (HCD) and Strategic Growth Council (SGC). With the passage of SB 862 in 2014 and SB 1 in 2017, California invested billions of dollars in transportation programs across the State.

SB 862 helped create the Cap-and-Trade Program, a key element of California's climate plan. Proceeds from the Cap-and-Trade Program facilitate comprehensive and coordinated investments throughout California that further the State's climate goals. These investments also known as California Climate Investments (CCI) support programs and projects that reduce greenhouse gas (GHG) emissions in the State and deliver major economic, environmental, and public health benefits for Californians, including meaningful benefits to the most disadvantaged communities. CCI programs include the Low Carbon Transit Operations Program (LCTOP), the Transit and Intercity Rail Capital Program (TIRCP) and the Affordable Housing and Sustainable Communities Program (AHSC).

With the signing of Senate Bill 1 (SB 1), the Road Repair and Accountability Act of 2017 on April 28, 2017, the California legislative invested \$54 billion over the next decade to fix roads, freeways, and bridges in communities across the state and put more funding towards transit and safety. SB 1 created and increased funding for several programs including the Active Transportation Program (ATP), Local Partnership Program (LPP), Solutions for Congested Corridors Programs (SCCP), State Transportation Improvement Program (STIP), Trade Corridor Enhancement Program (TECP) and Transit and Intercity Rail Capital Program (TIRP).

Transit and Intercity Rail Capital Program (TIRCP): These funds are distributed through a competitive process by Caltrans and CalSTA. They provide funding from the Greenhouse Gas Reduction Fund (GGRF) to fund transformative capital improvements that will modernize California's intercity, commuter, and urban rail systems, and bus and ferry transit systems to significantly reduce emissions of greenhouse gases, vehicle miles traveled, and congestion.

Low Carbon Transit Operation Program (LCTOP): These funds are distributed by formula to transit agencies, Metropolitan Transportation Planning Organizations (MPO) and Regional Transportation Planning Agencies (RTPA). They provide funding for operating and capital assistance for transit agencies to reduce greenhouse gas emission and improve mobility, with a priority on serving disadvantaged communities. Approved projects in LCTOP will support new or expanded bus or rail services, expand intermodal transit facilities, and may include equipment acquisition, fueling, maintenance and other costs to operate those services or facilities, with each project reducing greenhouse gas emissions

Local Partnership Program Formula (LPP[F]): These funds are distributed by formula to local and regional transportation agencies that have passed sales tax measures, developer fees, or other imposed transportation fees with a continuous appropriation of \$200 million annually from the Road Maintenance and Rehabilitation Account (RMRA) to fund road maintenance and rehabilitation, sound walls, and other transportation improvement projects. This program is to balance the need to direct increased revenue to the state's highest transportation needs while fairly distributing the economic impact of increased funding.

Local Partnership Program Competitive (LPP[C]): These funds are distributed through a competitive process to local and regional transportation agencies that have passed sales tax measures, developer fees, or other imposed transportation fees with a continuous appropriation of \$200 million annually from the Road Maintenance and Rehabilitation Account (RMRA) to fund road maintenance and rehabilitation, sound walls, and other transportation improvement projects. This program is to balance the need to direct increased revenue to the state's highest transportation needs while fairly distributing the economic impact of increased funding.

Solutions for Congested Corridors Program (SCCP): These funds are distributed through a competitive process to provide funding to achieve a balanced set of transportation, environmental, and community access improvements to reduce congestion throughout the state.

State of Good Repair (SGR) These funds are distributed by formula to transit agencies throughout the state and are made available for eligible transit maintenance, rehabilitation and capital projects.

Local

SacRT accesses several local and regional funds including countywide and statewide sales tax measures, developer fees and Sacramento Metropolitan Air Quality Management District funding.

Sacramento County Measure A Sales Tax: Measure A added one-half cent to the County's sales tax and added fees from new developments for transportation purposes. In FY 2009, SacRT began receiving 34.5 percent of Measure A revenues for operating and 2.5 percent for capital and 20 percent of development fees for capital expansions (Sacramento Countywide Transportation Mitigation Fee Program, or SCTMF).

Sacramento County Transportation Maintenance, Safety, and Congestion Relief Act of 2022: A citizen group called Committee for a Better Sacramento is bringing forth a citizen-led initiative to the November 2022 ballot. The Sacramento County Transportation Maintenance, Safety, and Congestion Relief Act of 2022, which if approved by the voters would bring SacRT more than \$3.3 billion over the life of the initiative, or approximately \$85 million annually. More recent projections indicate that this amount could increase to \$3.5 billion. The ballot identifies funding for SacRT in several categories, with \$2.06 billion projected for maintenance, operations, and transformative system improvements; this is a flexible category that may support operations or capital projects, such as zero emission bus replacement and light rail modernization. The Transit and Rail Congestion Improvement Projects category allocates \$890 million in projected funding for a menu of capital projects including multiple high frequency bus corridors, and Light Rail to the Airport, Elk Grove and future expansion in Citrus Heights and Folsom. Given current state and federal funding opportunities, SacRT is positioned to fund many of these capital expansion projects using only 25-30% local funds. Should this funding become available SacRT would apply for competitive federal and state grants to fund the remaining 75% of these projects. For example, on the Green Line expansion to the airport, we would use \$500 million of the local funding to leverage \$1.5 billion from state and federal funding sources.

Local Transportation Fund: These funds, generated by a ¼ cent allocation of the general state sales tax collected statewide are used for transit operating and/or capital support purposes.

Developer Impact Fees: These are one-time charges applied to developers to offset the additional public service costs of new development for transit. Fees are usually applied at the time a building permit is issued and are dedicated to the provision of additional services for transit in the Sacramento Region.

Attachment B is a funding summary within the five-year planning horizon (FY 2023 - FY 2027)

ATTACHMENT A: CAPITAL EXPENDITURE SUMMARY

The table summarizes the total expenditures proposed by fiscal year for all projects in the CIP. Projects are divided into groups project that are in both the Capital Budget (CB) and the Capital Improvement Plan (CIP) and projects that are just in the CIP. The Project ID can be used as a quick reference to delineate the two groups of projects. ID # that start C22 are projects that are just in the CIP all other Project IDs are for projects in the Capital Budget.

No	Project Name	Prior Costs	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Post FY 2027	Total	Project Priority
Guideway										
410	South Sacramento Corridor Phase 2 LR Extension	\$268,745,824	\$1,254,176	\$0	\$0	\$0	\$0	\$0	\$270,000,000	1
R322	Green Line Draft EIS / EIR	\$4,086,786	\$209,023	\$250,000	\$300,000	\$250,000	\$0	\$0	\$5,095,809	1
R382	Stockton & 34th LR Crossing Enhancements	\$40,489	\$109,512	\$0	\$0	\$0	\$0	\$0	\$150,000	1
R359	LR Modern. 15 Min. Service to Folsom (Side Track)	\$3,091,576	\$2,868,178	\$18,200,343	\$15,054,834	\$18,080,000	\$17,267,069	\$0	\$74,562,000	2
S030	Downtown/Riverfront Streetcar Project	\$23,000,000	\$5,442,368	\$1,031,524	\$100,000	\$100,000	\$18,500,000	\$111,826,108	\$160,000,000	2
R010	Light Rail Crossing Enhancements	\$950,760	\$638,517	\$1,071,000	\$839,723	\$0	\$0	\$0	\$3,500,000	2
F040	Bridge Asset Rehabilitation	\$0	\$0	\$136,377	\$0	\$0	\$0	\$0	\$136,377	2
M019	Arcade Creek Bridge Environmental Clearance	\$0	\$55,000	\$55,000	\$0	\$0	\$0	\$0	\$110,000	2
R328	Green Line Final EIS/EIR	\$0	\$0	\$0	\$0	\$0	\$550,000	\$850,000	\$1,400,000	2
R371	Y1 Substation Installation	\$0	\$0	\$1,490,000	\$1,240,000	\$30,000	\$0	\$0	\$2,760,000	2
R372	Roadway Worker Protection System	\$0	\$310,000	\$495,000	\$0	\$0	\$0	\$0	\$805,000	2
R374	TPSS A1 Negative Return Cable Replacement	\$0	\$184,390	\$0	\$0	\$0	\$0	\$0	\$184,390	2
R385	Grand Avenue Bridge Repair	\$0	\$1,400,000	\$9,600,000	\$2,000,000	\$0	\$0	\$0	\$13,000,000	2
R389	Instrument House A019 Local Control Panel Replacement	\$0	\$82,250	\$0	\$0	\$0	\$0	\$0	\$82,250	2

No	Project Name	Prior Costs	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Post FY 2027	Total	Project Priority
Guideway - (Continued)										
C2218	LED Lighting Retrofit	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$2,000,000	3
C2219	Paving Restoration Program	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$1,000,000	\$3,000,000	3
C2254	Light Rail Crossing Panel Replacement	\$0	\$0	\$295,000	\$470,000	\$295,000	\$0	\$0	\$1,060,000	3
C2260	Light Rail Track State of Good Repair	\$0	\$0	\$500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$8,710,000	\$13,710,000	3
C2261	Light Rail Overhead Catenary (OCS) Wire Replacement	\$0	\$0	\$275,000	\$275,000	\$3,105,000	\$2,500,000	\$5,125,000	\$11,280,000	3
C2262	Light Rail Signal State of Good Repair	\$0	\$0	\$1,387,500	\$1,387,500	\$2,775,000	\$4,162,500	\$18,037,500	\$27,750,000	3
C2263	Light Rail Bridge Structure State of Good Repair	\$0	\$0	\$824,000	\$666,000	\$665,000	\$0	\$0	\$2,155,000	3
C2265	Light Rail Traction Power Substation Replacement	\$0	\$0	\$3,500,000	\$5,000,000	\$10,000,000	\$10,000,000	\$4,500,000	\$33,000,000	3
C2201	Green Line MOS 2: Township 9 to Arena Boulevard	\$0	\$0	\$0	\$0	\$8,500,000	\$28,500,000	\$835,340,000	\$872,340,000	4
C2202	Green Line MOS 3: Arena Blvd. to the Airport	\$0	\$0	\$0	\$0	\$0	\$0	\$1,227,660,000	\$1,227,660,000	4
C2203	Blue Line Phase 1 Elk Grove LR Extension to Civic Center	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000	\$409,000,000	\$417,000,000	4
C2206	Wayside Signal Reconfiguration Phase 2	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000	\$800,000	4
C2209	34th and Stockton Flyover	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$23,500,000	\$25,000,000	4
C2223	Blue Line Phase 2 Elk Grove LR Extension to Kammerer	\$0	\$0	\$0	\$0	\$0	\$0	\$468,000,000	\$468,000,000	4
C2266	Arden Bus Rapid Transit (BRT): I-80 to Manlove	\$0	\$0	\$0	\$0	\$0	\$0	\$84,000,000	\$84,000,000	4
C2267	Florin Bus Rapid Transit (BRT): Riverside to Stockton	\$0	\$0	\$0	\$3,520,000	\$3,630,000	\$5,500,000	\$91,350,000	\$104,000,000	4
C2268	Sunrise Phase 1 Bus Rapid Transit (BRT)	\$0	\$0	\$0	\$0	\$0	\$0	\$146,000,000	\$146,000,000	4
C2269	Watt Phase 1 Bus Rapid Transit (BRT): I-80 to Manlove	\$0	\$0	\$0	\$0	\$3,492,500	\$5,692,500	\$91,815,000	\$101,000,000	4
C2270	Watt Phase 2 Bus Rapid Transit (BRT): I-80 to Elverta	\$0	\$0	\$0	\$0	\$2,530,000	\$4,911,500	\$67,558,500	\$75,000,000	4
Subtotal		\$299,915,434	\$12,553,413	\$39,610,744	\$32,853,057	\$60,452,500	\$106,083,569	\$3,595,072,108	\$4,146,540,826	

No	Project Name	Prior Costs	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Post FY 2027	Total	Project Priority
Passenger Stations										
R055	Dos Rios Light Rail Station Design	\$2,371,901	\$11,457	\$0	\$0	\$0	\$0	\$0	\$2,383,358	1
R347	Watt I-80 Elevator Replacement	\$884,391	\$105,609	\$0	\$0	\$0	\$0	\$0	\$990,000	1
T066	Historic Folsom Camera Enhancements	\$21,333	\$67,274	\$0	\$0	\$0	\$0	\$0	\$88,607	1
R380	Gold Line Light Rail Station Low Floor Conversion	\$1,272,088	\$7,255,390	\$11,217,522	\$38,100,000	\$1,835,000	\$0	\$0	\$59,680,000	2
R375	Dos Rios Light Rail Station Construction	\$0	\$11,050,000	\$10,542,000	\$140,000	\$0	\$0	\$0	\$21,732,000	2
R135	Horn Light Rail Station	\$547,848	\$1,078,000	\$4,062,500	\$11,074,652	\$3,875,000	\$0	\$0	\$20,638,000	2
B150	Watt I-80 Transit Center Improvements	\$443,527	\$1,000,000	\$8,427,246	\$9,469,374	\$0	\$0	\$0	\$19,340,147	2
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
B179	Bus Stop Improvements	\$16,529	\$217,745	\$200,000	\$150,000	\$150,000	\$150,000	\$578,516	\$1,462,790	2
B171	Citrus Heights Bus Stop Improvements	\$0	\$0	\$310,000	\$0	\$0	\$0	\$0	\$310,000	2
B172	Folsom Bus Stop Improvements	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$200,000	2
F038	K Street DWT Replacement	\$0	\$130,000	\$150,000	\$0	\$0	\$0	\$0	\$280,000	2
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
R386	LED Lighting Project: Phase 1	\$0	\$340,000	\$1,980,000	\$430,000	\$0	\$0	\$0	\$2,750,000	2
R387	LED Lighting Project: Phase 2	\$0	\$158,000	\$1,515,000	\$1,327,000	\$0	\$0	\$0	\$3,000,000	2
R388	LED Lighting Project: Phase 3	\$0	\$49,000	\$1,210,000	\$3,741,000	\$0	\$0	\$0	\$5,000,000	2
C2216	Wayfinding Signage	\$0	\$0	\$60,000	\$60,000	\$0	\$0	\$0	\$120,000	3
C2220	Artwork Repair at Light Rail Stations	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$0	\$200,000	3
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
C2226	Replace Station Braille Signs	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	3
C2239	65th Street Station Renovation	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000	3
C2240	Roseville Road Station Renovation	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000	3
C2242	ACE Train Midtown Station Improvements	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$2,000,000	\$3,500,000	4
Subtotal		\$5,585,250	\$23,812,475	\$46,316,936	\$101,760,830	\$50,806,500	\$11,684,500	\$88,605,016	\$328,571,506	

No	Project Name	Prior Costs	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Post FY 2027	Total	Project Priority
Revenue Vehicles										
B178	Folsom Cutaway Bus Replacement (8)	\$1,164,754	\$213,391	\$0	\$0	\$0	\$0	\$0	\$1,378,145	1
P013	SacRT Go Paratransit Vehicle Replacement	\$0	\$2,600,000	\$0	\$0	\$0	\$0	\$0	\$2,600,000	1
R001	CAF/Siemens LR Vehicle Painting/Exterior Work	\$515,929	\$479,071	\$0	\$0	\$0	\$0	\$0	\$995,000	1
B100	Replace 16 CNG Buses (FY22 - FY26)	\$0	\$0	\$0	\$4,630,500	\$5,672,500	\$2,553,000	\$0	\$12,856,000	2
B173	40' CNG Bus Replacement (69) / Retank (30)	\$10,771,046	\$9,258,954	\$31,035,000	\$12,435,000	\$0	\$0	\$0	\$63,500,000	2
B164	Airport Service Expansion ZEB Buses (10 40')	\$2,874,183	\$0	\$3,932,029	\$3,120,745	\$0	\$0	\$0	\$9,926,957	2
B159	Microtransit: 20 Zero Emission Vehicles & Chargers	\$0	\$0	\$2,500,000	\$3,019,200	\$0	\$0	\$0	\$5,519,200	2
B181	Operator Barrier Replacement	\$0	\$307,000	\$1,020,000	\$0	\$0	\$0	\$0	\$1,327,000	2
P012	Cutaway Vehicle Ride Improvements	\$0	\$120,000	\$440,000	\$365,000	\$0	\$0	\$0	\$925,000	2
P014	SmaRT Ride Vehicle Replacement	\$0	\$0	\$730,000	\$795,000	\$0	\$0	\$0	\$1,525,000	2
P015	SmaRT Ride Expansion Vehicle (1)	\$0	\$0	\$1,500	\$169,500	\$0	\$0	\$0	\$171,000	2
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
R115	Replacement New Low-Floor LRVs (13)	\$27,526,098	\$27,000,000	\$21,339,996	\$0	\$0	\$0	\$0	\$75,866,094	2
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
R366	Light Rail Vehicles: Gold Line 15 Min. Service (7 Exp.)	\$15,679,512	\$14,500,000	\$11,925,022	\$0	\$0	\$0	\$0	\$42,104,534	2
R376	Replacement New Low-Floor LRVs NTP 2 (8)	\$9,489,806	\$10,080,194	\$13,500,000	\$7,230,000	\$5,300,000	\$200,000	\$400,000	\$46,200,000	2
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
T072	Train Technology Refresh	\$0	\$6,243,450	\$6,173,739	\$0	\$0	\$0	\$0	\$12,417,189	2
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
C2232	Small Diamond Fare Boxes for SacRT Go Fleet	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$200,000	3

No	Project Name	Prior Costs	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Post FY 2027	Total	Project Priority
Revenue Vehicles - (Continued)										
C2241	40' Bus Expansion Vehicles (11)	\$0	\$0	\$0	\$0	\$0	\$0	\$10,197,000	\$10,197,000	3
C2256	6 Replacement Zero Emission Buses (ZEB: FY22 - FY26)	\$0	\$0	\$0	\$1,870,113	\$3,833,731	\$0	\$0	\$5,703,844	3
C2259	SacRT Go Paratransit Vehicle Expansion	\$0	\$0	\$0	\$0	\$0	\$0	\$26,000,000	\$26,000,000	3
C2217	Replacement New Low-Floor LRVs (CAF: 21)	\$0	\$0	\$0	\$0	\$0	\$0	\$189,122,000	\$189,122,000	4
C2252	Siemens S700 Mid-Life Overhaul: Assumes 71 LRVs	\$0	\$0	\$0	\$0	\$0	\$0	\$264,200,000	\$264,200,000	4
C2253	Light Rail Fleet Technology Refresh	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000,000	\$35,000,000	4
C2255	69 Replacement CNG Buses (FY26 - FY31)	\$0	\$0	\$0	\$0	\$0	\$0	\$63,119,000	\$63,119,000	4
C2257	70 Replacement Zero Emission Buses (ZEB: FY26 - FY31)	\$0	\$0	\$0	\$0	\$0	\$0	\$76,740,000	\$76,740,000	4
C2258	209 Replace. Demand Response Vehicles (FY26 - FY31)	\$0	\$0	\$0	\$0	\$0	\$0	\$37,475,000	\$37,475,000	4
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
Subtotal		\$68,021,328	\$139,942,061	\$182,377,285	\$154,777,652	\$129,949,231	\$37,582,000	\$777,733,000	\$1,490,382,557	

No	Project Name	Prior Costs	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Post FY 2027	Total	Project Priority
Service Vehicles										
B141	Non-Revenue Vehicle Replacement	\$4,703,117	\$23,225	\$0	\$0	\$0	\$0	\$0	\$4,726,342	1
N001	Police Vehicle Replacement	\$0	\$940,000	\$0	\$0	\$0	\$0	\$0	\$940,000	1
T071	Mobile Camera Trailers (2)	\$0	\$30,000	\$157,702	\$0	\$0	\$0	\$0	\$187,702	2
C2233	Non Revenue Vehicle Replacement (FY23 - FY26)	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000	3
Subtotal		\$4,703,117	\$993,225	\$217,702	\$0	\$0	\$0	\$0	\$5,914,044	

No	Project Name	Prior Costs	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Post FY 2027	Total	Project Priority
Maintenance Buildings										
B180	BMF 1 In-Ground Lift Replacement	\$0	\$292,000	\$580,154	\$0	\$0	\$0	\$0	\$872,154	1
R343	Whiting In-Floor Hoist Inspection and Repair	\$234,082	\$20,735	\$0	\$0	\$0	\$0	\$0	\$254,817	1
R363	Tamper Refurbishment	\$58	\$89,822	\$0	\$0	\$0	\$0	\$0	\$89,880	1
R384	LRV Maintenance Shop Upgrades (Engineering)	\$801	\$33,999	\$265,200	\$0	\$0	\$0	\$0	\$300,000	1
B144	BMF1 CNG Fueling Facility Upgrades	\$642,542	\$3,300,000	\$343,142	\$0	\$0	\$0	\$0	\$4,285,684	2
B165	Electric Bus Charging Infrastructure	\$134,859	\$600,068	\$9,360,000	\$2,200,000	\$20,315,073	\$17,390,000	\$0	\$50,000,000	2
R362	Light Rail Wheel Truing Machine Procurement	\$0	\$1,315,438	\$1,700,000	\$1,400,000	\$0	\$0	\$0	\$4,415,438	2
B153	BMF1 Ground Well Monitoring	\$138,691	\$14,992	\$0	\$0	\$0	\$0	\$0	\$153,683	2
F037	Wayside Roof Replacement	\$0	\$68,000	\$435,000	\$0	\$0	\$0	\$0	\$503,000	2
F033	Cutaway and Non-Revenue Fuel Stations	\$0	\$200,000	\$313,038	\$0	\$0	\$0	\$0	\$513,038	2
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
F042	South Bus Parking Lot Pavement Repair Design	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	2
F043	BMF2 Pavement Repair Construction	\$0	\$0	\$2,065,000	\$0	\$0	\$0	\$0	\$2,065,000	2
R373	Material Storage System	\$0	\$430,000	\$225,000	\$0	\$0	\$0	\$0	\$655,000	2
R383	Phase 1 Gold Line LR Maintenance Facility	\$0	\$550,000	\$3,600,000	\$3,650,000	\$14,700,000	\$0	\$0	\$22,500,000	2
C2210	Light Rail Control Center Upgrade (LRCC)	\$0	\$0	\$0	\$1,100,000	\$2,950,000	\$0	\$2,950,000	\$7,000,000	3
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
C2212	Phase 3: Gold Line LRMF Full Build-Out	\$0	\$0	\$0	\$0	\$0	\$0	\$139,030,000	\$139,030,000	3
C2214	Bus Maintenance Facility #1 Rehabilitation	\$0	\$0	\$480,000	\$1,010,000	\$1,010,000	\$0	\$0	\$2,500,000	3
C2225	Replace Wheel and Pantograph Detector for Preemption	\$0	\$0	\$0	\$95,300	\$95,300	\$95,400	\$0	\$286,000	3

No	Project Name	Prior Costs	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Post FY 2027	Total	Project Priority
Maintenance Buildings - (Continued)										
C2227	Replace in Floor Hoist w/Hoist Compatible w/S700 Fleet	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$0	\$4,000,000	3
C2228	Wayside Facility Modernization	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$0	\$0	\$10,000,000	3
C2234	Remove Underground Storage Tank at Metro	\$0	\$0	\$27,000	\$148,000	\$0	\$0	\$0	\$175,000	3
C2235	Remove 10 Wells at BMF1	\$0	\$0	\$0	\$0	\$312,500	\$0	\$0	\$312,500	3
C2238	BMF in North Area	\$0	\$25,000	\$37,475,000	\$0	\$0	\$0	\$0	\$37,500,000	3
C2243	SVS Bus Facility Improvements	\$0	\$0	\$0	\$0	\$225,000	\$275,000	\$0	\$500,000	3
C2244	Railyards Bus Facility Improvements	\$0	\$0	\$0	\$250,000	\$500,000	\$250,000	\$0	\$1,000,000	3
C2245	LR Operations Control Center Facility Upgrades (OCC)	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000	3
C2207	Metro Facility Rehabilitation	\$0	\$0	\$0	\$0	\$10,400,000	\$14,600,000	\$0	\$25,000,000	4
Subtotal		\$1,151,032	\$7,540,054	\$68,061,534	\$29,043,300	\$76,778,873	\$71,408,400	\$149,378,000	\$403,361,194	

No	Project Name	Prior Costs	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Post FY 2027	Total	Project Priority
Administrative Buildings										
F041	R Street Warehouse Update	\$0	\$375,000	\$0	\$0	\$0	\$0	\$0	\$375,000	1
V102	1102 Q Street Building Move	\$23,650	\$2,876,350	\$0	\$0	\$0	\$0	\$0	\$2,900,000	2
F034	1225 R Street Electrical & Mechanical Upgrade	\$411,326	\$158,674	\$0	\$0	\$0	\$0	\$0	\$570,000	2
F021	Facilities Maintenance & Improvements	\$363,541	\$30,349	\$0	\$0	\$0	\$0	\$0	\$393,890	2
F031	R Street SOC Upgrades	\$86,515	\$304,187	\$0	\$0	\$0	\$0	\$0	\$390,702	2
F028	Administrative Equipment Optimization	\$0	\$350,000	\$350,000	\$0	\$0	\$300,000	\$1,000,000	\$2,000,000	2
C2236	Admin Campus Phase 1	\$0	\$250,000	\$750,000	\$0	\$0	\$0	\$0	\$1,000,000	3
C2237	Renovate Finance Building for Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	3
Subtotal		\$885,032	\$4,344,560	\$1,100,000	\$0	\$0	\$300,000	\$1,000,000	\$7,629,592	

No	Project Name	Prior Costs	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Post FY 2027	Total	Project Priority
Communication/IT Systems										
B175	Intelligent Vehicle Network Upgrade (IVN3 to IVN5)	\$0	\$652,630	\$0	\$0	\$0	\$0	\$0	\$652,630	1
B176	Drive Cam	\$0	\$454,590	\$0	\$0	\$0	\$0	\$0	\$454,590	1
B177	Trapeze OPS Web	\$0	\$100,000	\$151,000	\$0	\$0	\$0	\$0	\$251,000	1
R354	Fare Vending Machine (FVM) Enhancements	\$8,554,626	\$556,809	\$0	\$0	\$0	\$0	\$0	\$9,111,435	1
T062	Data Center UPS Runtime Increase	\$46,304	\$5,251	\$0	\$0	\$0	\$0	\$0	\$51,555	1
T069	Safety and Light Rail Portable Radio Replacement	\$352,595	\$48,643	\$0	\$0	\$0	\$0	\$0	\$401,238	2
B147	Bus Maintenance Management Software Program	\$21,539	\$0	\$392,961	\$0	\$0	\$0	\$0	\$414,500	2
B174	Disruption Manager Software	\$0	\$0	\$175,000	\$39,866	\$0	\$0	\$0	\$214,866	2
M022	Systemwide SCADA Implementation Design	\$0	\$0	\$1,200,000	\$3,750,000	\$1,550,000	\$0	\$0	\$6,500,000	2
T059	Farebox-FVM-Zip Pass Integration	\$200	\$0	\$0	\$649,800	\$0	\$0	\$0	\$650,000	2
T067	Connect Card Version 2.0	\$0	\$110,000	\$3,750,000	\$3,640,000	\$0	\$0	\$0	\$7,500,000	2
T070	ITS Install on Elk Grove Fleet	\$0	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$1,500,000	2
T073	LR Station Signage Refresh: Replace DMS	\$0	\$2,014,250	\$2,647,963	\$0	\$0	\$0	\$0	\$4,662,213	2
T074	Security Camera System Upgrade	\$0	\$500,000	\$1,570,000	\$0	\$0	\$0	\$0	\$2,070,000	2
T075	Bus Router Refresh	\$0	\$2,305,225	\$0	\$0	\$0	\$0	\$0	\$2,305,225	2
T076	Network Infrastructure Refresh	\$0	\$5,500,000	\$22,276,625	\$0	\$0	\$0	\$0	\$27,776,625	2
C2208	Supervisory Control & Data Acquisition (SCADA) System	\$0	\$0	\$0	\$0	\$10,250,000	\$9,750,000	\$0	\$20,000,000	3
C2222	ADA Paratransit Eligibility Software	\$0	\$0	\$215,000	\$0	\$0	\$0	\$0	\$215,000	3
C2229	GenFare Back System Upgrade to Cloud	\$0	\$0	\$200,000	\$800,000	\$0	\$0	\$0	\$1,000,000	3
C2230	Folsom Cut Away Automatic Passenger Counters	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000	3

No	Project Name	Prior Costs	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Post FY 2027	Total	Project Priority
Communication/IT Systems - (Continued)										
C2231	Revenue Vault Replacement	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	3
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
C2249	Paratransit Long Trip Program (Fixed Route Equivalent)	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000	3
C2250	Storage Technology Refresh	\$0	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	3
	Subtotal	\$8,975,263	\$13,147,399	\$33,713,549	\$9,179,666	\$12,100,000	\$10,050,000	\$300,000	\$87,465,877	
Planning / Studies										
M018	Bus Stop Improvement Plan	\$18,423	\$131,577	\$100,000	\$0	\$0	\$0	\$0	\$250,000	1
M008	Transit Action (Long-Range) Plan Update	\$0	\$0	\$100,000	\$150,000	\$100,000	\$0	\$0	\$350,000	2
M021	Blue Line to Elk Grove/High-Frequency Bus Service Plan	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	2
C2215	Transit Oriented Development Professional Services	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000	3
	Subtotal	\$18,423	\$131,577	\$550,000	\$150,000	\$100,000	\$0	\$0	\$950,000	
Other										
M023	SacRT Workforce Development	\$0	\$0	\$1,063,750	\$0	\$0	\$0	\$0	\$1,063,750	2
	Subtotal	\$0	\$0	\$1,063,750	\$0	\$0	\$0	\$0	\$1,063,750	
	Total	\$389,254,881	\$202,464,763	\$373,011,500	\$327,764,505	\$330,187,104	\$237,108,469	\$4,612,088,124	\$6,471,879,346	

ATTACHMENT B: REVENUE FORECAST

This section provides a summary of funding sources, approximate amounts, and restrictiveness within the five-year planning horizon (FY 2023 -FY 2027).

Formula Funding

Program Name	Type	Estimated Programing					Project Scope Eligibility Restrictions
		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
FTA - Section 5307 Urbanized Area Formula Grant*	Federal	\$28,599,505	\$29,314,493	\$30,047,355	\$30,798,539	\$31,568,502	Less Restrictive - Funding is also used for operating
FTA - Section 5337 State of Good Repair*	Federal	\$18,979,757	\$19,454,251	\$19,940,607	\$20,439,122	\$20,950,100	Less Restrictive - Funding is also used for operating
Cap & Trade - Low Carbon Transit Operations Program (LCTOP)	State	\$750,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	More Restrictive - Greenhouse Gas (GHG) Reducing Projects
SB 1 State of Good Repair (SGR)	State	\$3,254,038	\$3,254,038	\$3,254,038	\$3,254,038	\$3,254,038	Less Restrictive - General State of Good Repair
SB 1 Local Partnership Program (Formulaic)	State	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	Less Restrictive - General State of Good Repair
State Transit Assistance	State	\$19,756,466	\$19,756,466	\$19,756,466	\$19,756,466	\$19,756,466	Less Restrictive - Funding is also used for operating
		\$72,939,766	\$74,379,248	\$75,598,466	\$76,848,165	\$78,129,107	

Possible New Formula Funding

Program Name	Type	Estimated Programing					Project Scope Eligibility Restrictions
		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Sacramento County TMSRA	Local	\$85,000,000	\$85,000,000	\$85,000,000	\$85,000,000	\$85,000,000	
		\$85,000,000	\$85,000,000	\$85,000,000	\$85,000,000	\$85,000,000	

Competitive Funding

Program Name	Type	Cycle	Normal Award Range	Funding Restrictions
DOT - Multimodal Projects Discretionary Grant (MPDG) (Mega-INFRA-Rural)	Federal	Yearly	\$25M - \$50M	New program created by BIL
DOT - Rebuild American Infrastructure with Sustainability and Equity (RAISE)	Federal	Yearly	\$15M - \$25M	More Restrictive - Few projects are awarded each year (roughly 2 per state) low likelihood of getting more than 1 in any five year period.
DOT - Reconnecting Communities Pilot Program	Federal	Yearly	\$5M - \$10M	New program created by BIL
DOT - Safe Streets and Roads For All	Federal	Yearly	\$5M - \$10M	New program created by BIL
DOT - Strengthening Mobility and Revolutionizing Transportation (SMART)	Federal	Yearly	\$1.0M - \$2.5M	More Restrictive - NOFA not release on new program
DOT - Electric Vehicle Charging Infrastructure	Federal	Yearly	\$1.0M - \$2.5M	More Restrictive - NOFA not release on new program
FTA - Section 5339 (b) Bus and Bus Facilities	Federal	Yearly	\$2.5M - \$10M	Less Restrictive - General facility SGR or Zero-Emission Buses and/or Infrastructure
FTA - Section 5339 (c) Low and No Emission Bus Facilities	Federal	Yearly	\$2.5M - \$10M	More Restrictive - Zero Emission Bus (ZEB) and/or ZEB infrastructure
FTA - Pilot Program for Transit Oriented Development Planning	Federal	Yearly	\$500K - \$2.5M	More Restrictive - Must be used for planning
FTA- Vehicle Replacement Program	Federal	Yearly	\$15M - \$30M	More Restrictive- Program for rail vehicles only
FTA - All Stations Access Program	Federal	Yearly	\$1.0M - \$2.5M	Very Restrictive - Projects must be for a legacy rail system
FEMA - Transit Security Grant Program (TSGP)	Federal	Yearly	\$50K - \$2.5M	More Restrictive - Safety and security projects or training
FRA - Rail Crossing Elimination Program	Federal	Yearly	\$2.5M-\$25M	More Restrictive - Only for Planning and Rail Crossing Elimination
FHWA-Carbon Reduction Program	Federal	Yearly	\$2.75 M - \$3.25M	More Restrictive
FHWA-Promoting Resilient Operations for Transformative, Efficient, and Cost-Saving Transportation (PROTECT) Program	Federal	Yearly	\$2.75M - \$3.25M	More Restrictive
FHWA - Bridge Investment Program	Federal	Yearly	\$500K - \$10M	More Restrictive - Replace, rehabilitate, preserve or protect a bridge on the National Bridge Inventory (NBI)
SACOG - 5307-5339 Discretionary	Federal	Bi-Yearly	\$2.5M - \$5M	Less Restrictive - Funding is also used for operating

Competitive Funding

Program Name	Type	Cycle	Normal Award Range	Funding Restrictions
SACOG - Regional Program	Federal	Bi-Yearly	\$2.5M - \$20M	Less Restrictive
SACOG - Community Design	Federal	Bi-Yearly	\$500K - \$2.5M	Less Restrictive
SACOG - Active Transpiration Program	Federal	Bi-Yearly	\$500K - \$2.5M	More Restrictive - Projects must improve walking and/or Biking
Cap & Trade - Affordable Housing & Sustainable Communities (AHSC)	State	Yearly	\$2.5M - \$5M	More Restrictive - GHG Reducing project that can be paired with affordable housing development
Cap & Trade - Transit & Intercity Rail Capital Program (TIRCP)	State	Bi-Yearly	\$7.5M - \$35M	More Restrictive - GHG Reducing projects of significant size
SB 1 Local Partnership Program (Competitive)	State	Bi-Yearly	\$2.5M - \$15M	Less Restrictive - General facility SGR or Zero-Emission Buses and/or Infrastructure
SB 1 Solutions for Congested Corridor Program (SCCP)	State	Bi-Yearly	\$5M - \$45M	More-Restrictive - Project must be included in a Corridor System Management Plan
Transit Oriented Development Housing	State	2-5 Years	\$500K - \$2.5M	More Restrictive - Project must be paired with affordable housing development
SMAQMD - Carl Moyer Program	Local	2-3 Years	\$100K - \$5M	More Restrictive - Zero Emission Bus (ZEB) and/or ZEB infrastructure

\$77.15M - \$226.5M

ATTACHMENT C: SUMMARY OF FIVE-YEAR FUNDING NEEDS

The Attachment C table shows the five-year expenditures and revenues for all projects that have some amount of “TBD” funding in the five-year planning period (FY 2023 - FY 2027). This table excludes all projects that are fully funded (Tier 1 projects) and all projects that are forecast to begin in FY 2028 or later (Tier 4 projects). The purpose of this table is to illustrate the amount of funding that would be needed to fund high and medium priority (Tier 2, Tier 3) projects that are forecast but not yet fully funded over the next five years.

Expenditures	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Tier 1	\$8,725,151	\$1,346,354	\$300,000	\$250,000	\$0
Tier 2	\$183,174,612	\$322,917,896	\$289,035,842	\$242,038,573	\$117,337,069
Tier 3	\$10,565,000	\$47,683,500	\$35,972,413	\$55,346,031	\$53,567,400
Tier 4	\$0	\$0	\$3,520,000	\$32,552,500	\$66,204,000
	\$202,464,763	\$371,947,750	\$328,828,255	\$330,187,104	\$237,108,469
Revenues					
Formula Funding	\$72,939,766	\$74,379,248	\$75,598,466	\$76,848,165	\$78,129,107
Competitive Funding	\$75,000,000	\$75,000,000	\$75,000,000	\$75,000,000	\$75,000,000
	\$147,939,766	\$149,379,248	\$150,598,466	\$151,848,165	\$153,129,107
TBD Funding	\$54,524,997	\$222,568,503	\$178,229,789	\$178,338,939	\$83,979,362
Possible Increase in Funding					
Sacramento County TMSCI	\$85,000,000	\$85,000,000	\$85,000,000	\$85,000,000	\$85,000,000

Sub-Category	Priority	# of Projects	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Guideway	1	3	\$ 1,572,711	\$ 250,000	\$ 300,000	\$ 250,000	\$ -
	2	11	\$ 10,980,702	\$ 32,079,244	\$ 19,234,557	\$ 18,210,000	\$ 36,317,069
	3	8	\$ -	\$ 7,281,500	\$ 9,798,500	\$ 19,840,000	\$ 19,662,500
	4	11	\$ -	\$ -	\$ 3,520,000	\$ 22,152,500	\$ 50,104,000
		33	\$ 12,553,413	\$ 39,610,744	\$ 32,853,057	\$ 60,452,500	\$ 106,083,569
Passenger Stations	1	3	\$ 184,340	\$ -	\$ -	\$ -	\$ -
	2	13	\$ 23,628,135	\$ 45,756,936	\$ 93,713,330	\$ 47,719,000	\$ 7,097,000
	3	6	\$ -	\$ 560,000	\$ 8,047,500	\$ 3,087,500	\$ 3,087,500
	4	1	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
		23	\$ 23,812,475	\$ 46,316,936	\$ 101,760,830	\$ 50,806,500	\$ 11,684,500
Revenue Vehicles	1	3	\$ 3,292,462	\$ -	\$ -	\$ -	\$ -
	2	15	\$ 126,509,599	\$ 182,277,285	\$ 145,354,539	\$ 122,202,500	\$ 28,733,000
	3	5	\$ 10,140,000	\$ 100,000	\$ 9,423,113	\$ 7,746,731	\$ 8,849,000
	4	7	\$ -	\$ -	\$ -	\$ -	\$ -
		30	\$ 139,942,061	\$ 182,377,285	\$ 154,777,652	\$ 129,949,231	\$ 37,582,000
Service Vehicles	1	2	\$ 963,225	\$ -	\$ -	\$ -	\$ -
	2	1	\$ 30,000	\$ 157,702	\$ -	\$ -	\$ -
	3	1	\$ -	\$ 60,000	\$ -	\$ -	\$ -
	4	0	\$ -	\$ -	\$ -	\$ -	\$ -
		4	\$ 993,225	\$ 217,702	\$ -	\$ -	\$ -
Maintenance Buildings	1	4	\$ 436,556	\$ 845,354	\$ -	\$ -	\$ -
	2	11	\$ 7,078,498	\$ 29,234,180	\$ 21,440,000	\$ 52,257,073	\$ 44,890,000
	3	13	\$ 25,000	\$ 37,982,000	\$ 7,603,300	\$ 14,121,800	\$ 11,918,400
	4	1	\$ -	\$ -	\$ -	\$ 10,400,000	\$ 14,600,000
		29	\$ 7,540,054	\$ 68,061,534	\$ 29,043,300	\$ 76,778,873	\$ 71,408,400
Administrative Buildings	1	1	\$ 375,000	\$ -	\$ -	\$ -	\$ -
	2	5	\$ 3,719,560	\$ 350,000	\$ -	\$ -	\$ 300,000
	3	2	\$ 250,000	\$ 750,000	\$ -	\$ -	\$ -
	4	0	\$ -	\$ -	\$ -	\$ -	\$ -
		8	\$ 4,344,560	\$ 1,100,000	\$ -	\$ -	\$ 300,000

Sub-Category	Priority	# of Projects	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Communication/IT Systems	1	5	\$ 1,769,280	\$ 151,000	\$ -	\$ -	\$ -
	2	11	\$ 11,228,118	\$ 32,762,549	\$ 8,079,666	\$ 1,550,000	\$ -
	3	9	\$ 150,000	\$ 800,000	\$ 1,100,000	\$ 10,550,000	\$ 10,050,000
	4	0	\$ -	\$ -	\$ -	\$ -	\$ -
		25	\$ 13,147,399	\$ 33,713,549	\$ 9,179,666	\$ 12,100,000	\$ 10,050,000
Planning / Studies	1	1	\$ 131,577	\$ 100,000	\$ -	\$ -	\$ -
	2	2	\$ -	\$ 300,000	\$ 150,000	\$ 100,000	\$ -
	3	1	\$ -	\$ 150,000	\$ -	\$ -	\$ -
	4	0	\$ -	\$ -	\$ -	\$ -	\$ -
		4	\$ 131,577	\$ 550,000	\$ 150,000	\$ 100,000	\$ -
Other	1	0	\$0	\$0	\$0	\$0	\$0
	2	1	\$0	\$1,063,750	\$0	\$0	\$0
	3	0	\$0	\$0	\$0	\$0	\$0
	4	0	\$0	\$0	\$0	\$0	\$0
		1	\$ -	\$ 1,063,750	\$ -	\$ -	\$ -
Total		157	\$202,464,763	\$373,011,500	\$327,764,505	\$330,187,104	\$237,108,469

Based on all the potential funding identified in Attachment B, depending on the passing of the Sacramento County Transportation Maintenance, Safety, and Congestion Relief Act of 2022 this year, or in the next couple of years, an infusion of \$1 billion of local funds would result in \$1 to \$2 billion of State funds and \$1 to \$2 billion of federal funds for capital needs. With this significant capital infusion combined with other discretionary revenues SacRT is optimistic that a total of \$6.5 billion of capital funds could be realized which would enable the completion of regionally significant capital projects and state of good repair projects in the next 15 to 20 years.

STAFF REPORT

DATE: August 22, 2022
TO: Sacramento Regional Transit Board of Directors
FROM: Jamie Adelman, Acting VP, Finance/CFO
SUBJ: APPROVE TRANSFER OF PROJECT FUNDING UNDER THE ROADWAY REPAIR AND ACCOUNTABILITY ACT (SB1) STATE OF GOOD REPAIR BETWEEN ALREADY APPROVED FISCAL YEAR 2020 PROJECTS

RECOMMENDATION

Adopt the Attached Resolution.

RESULT OF RECOMMENDED ACTION

Approve the transfer of funding between FY 2020 State of Good Repair project as described in Exhibit A.

FISCAL IMPACT

Funding in the amount of \$378,081 will be transferred from three projects that have been completed and had project savings to the BMF1 CNG fueling Facility Upgrade to allow this project to be completed.

DISCUSSION

The Roadway Repair and Accountability Act of 2017 (SB1) was signed by Governor Brown on April 28, 2017. This bill included an estimated \$5.2 Billion per year for State-wide transportation improvements raised via a variety of transportation related taxes and fees. One of the revenue sources is named the Transportation Improvement Fee (TIF) which is assessed when vehicles are renewed as of January 1, 2018. The TIF is anticipated to raise an average of \$1.6 Billion per year. Of this amount, approximately \$105 Million per year is slated to bolster State Transit Assistance (STA) funding provided it is used for State of Good Repair (SGR) projects.

FY 20 SGR project List

#	SacRT ID	Project Name	SGR FY	Original Project Amount		
				99313	99314	Total
1	B144	BMF1 CNG Fueling Facility Upgrade	19-20	\$461,640	\$0	\$461,640
2	B170	CNG Tank Replacement	19-20	\$310,874	\$0	\$310,874
3	F029	1225 R St. Roof Replacement	19-20	\$440,000	\$0	\$440,000
4	R347	Watt Ave./I-80 Elevator Replace	19/20	\$33,839	\$846,161	\$880,000
5	B364	Bidwell Instrument House	19-20	\$500,000	\$0	\$500,000
				\$1,746,353	\$846,161	\$2,592,514

The CNG Tank Replacement, 1225 R St. Roof Replacement, and Bidwell Instrument House projects were all completed and had remaining budget in the amounts of \$79,296, \$70,019, and \$228,766, respectively. The total of the excess budget, \$378,081, is being transferred to the BMF1 CNG Fueling Facility Upgrade project, that needs additional funding and is an eligible SB1 SGR project.

The Sacramento Area Council of Governments (SACOG) requires SacRT to provide a Board Resolution authorizing the transfer of project funding. Staff recommends that the Board approve the attached resolution, transferring SB1 SGR, available funding to the BMF1 CNG Fueling Facility Upgrade project.

RESOLUTION NO. 2022-08-096

Adopted by the Board of Directors of the Sacramento Regional Transit District on this date:

August 22, 2022

APPROVE TRANSFER OF PROJECT FUNDING UNDER THE ROADWAY REPAIR AND ACCOUNTABILITY ACT (SB1) STATE OF GOOD REPAIR BETWEEN ALREADY APPROVED FISCAL YEAR 2020 PROJECTS

NOW, THEREFORE, BE IT HEREBY RESOLVED BY THE BOARD OF DIRECTORS OF THE SACRAMENTO REGIONAL TRANSIT DISTRICT AS FOLLOWS:

THAT, the Statutes related to state-funded projects require a local or regional implementing agency to abide by various regulations.

THAT, Senate Bill 1 (2017) named the Department of Transportation (Department) as the administrative agency for the State of Good Repair (SGR).

THAT, the Department has developed guidelines for the purpose of administering and distributing SGR funds to eligible project sponsors (local agencies).

THAT, the Board authorizes the transfer of funding as described in Exhibit A.

STEVE MILLER, Chair

A T T E S T:

HENRY LI, Secretary

By: _____
Tabetha Smith, Assistant Secretary

State of Good Repair Savings and Trasfer Breakdown

#	SacRT ID	Project Name	SGR FY	Original Project Amount			Transfer		New Project Amount			SGR
				99313	99314	Total	From	To	99313	99314	Total	Project Title
1	B144	BMF1 CNG Fueling Facility Upgrade	19-20	\$461,640	\$0	\$461,640		\$378,081	\$839,721	\$0	\$839,721	BMF 1 CNG Fueling Facility
2	B170	CNG Tank Replacement	19-20	\$310,874	\$0	\$310,874	\$79,296		\$231,578	\$0	\$231,578	CNG Tank Replacement - 5 Buses
3	F029	1225 R St. Roof Replacement	19-20	\$440,000	\$0	\$440,000	\$70,019		\$369,981	\$0	\$369,981	1225 R St. Roof Replacement
4	R347	Watt Ave./I-80 Elevator Replacemt	19-20	\$33,839	\$846,161	\$880,000	\$0	\$0	\$33,839	\$846,161	\$880,000	Watt Ave/I-80 Elevator Replacement
5	B364	Bidwell Instrument House	19-20	\$500,000	\$0	\$500,000	\$228,766		\$271,234	\$0	\$271,234	New Instrument House
				\$1,746,353	\$846,161	\$2,592,514	\$378,081	\$378,081	\$1,746,353	\$846,161	\$2,592,514	

STAFF REPORT

DATE: August 22, 2022
TO: Sacramento Regional Transit Board of Directors
FROM: Laura Ham, VP, Planning and Engineering
SUBJ: DECLARING THE DAMAGED ELECTRICAL SERVICE AT 7TH AND CAPITOL AN EMERGENCY

RECOMMENDATION

Adopt the Attached Resolution.

RESULT OF RECOMMENDED ACTION

The proposed Resolution will declare the electrical service damage at 7th and Capitol Light Rail Station an emergency and delegate authority to the General Manger/CEO to enter a contract to repair the electrical service.

FISCAL IMPACT

SacRT estimated the cost of the repair at \$85,000 based on previous quotes and inquiries with contractors for this work.. Using the capital budget authority approved for project F400 Facilities Capital Improvements and State of Good Repair, project F042 7th and Capital Light Rail Station Electrical Repairs was established and funded using available and unallocated State Transit Assistance (STA) funds, in the amount of \$85,000.

DISCUSSION

On December 20, 2021, SacRT lost power to the electrical service panel for the 7th & Capitol Light Rail Station. SacRT's Facilities Department immediately placed a generator to provide temporary power for the lighting for safety purposes. Meanwhile, Staff conducted a site survey and determined that the wire under the street was broken due to a possible damaged conduit. On January 3, 2022, Facilities obtained two quotes for restoring power. The two quotes were as follows: Quote from Barnum & Celillo Electric - \$36,360 (complete conduit and wire repair); \$5,654 (remove and replace wire only - no guarantee of success). Quote from Collins Electric - \$21,992 (complete conduit and wire repair); \$3,164 (remove and replace wire only - no guarantee of success). Under Public Contract Code Section 20321, all public works contracts over \$5,000, including repairs, must be awarded to the lowest responsive and responsible bidder after competitive solicitation, except in the case of an emergency declared by a 4/5ths vote of the Board of Directors, which means that 9 Directors must approve the action. Because the generator was in place to provide temporary power, SacRT Staff felt at that time that an emergency declaration was unnecessary and proceeded with the public bidding process.

On February 24, 2022, Staff released an Invitation for Bids on PlanetBids for complete repair, including replacement conduit. On March 11, 2022, SacRT received single bid of \$116,000 from Arrow construction, which was nearly 380 percent of the engineering estimate. Due to the cost, Staff decided to reject the bid and resolicit a new revised bid document with a cost-saving option for the contractor to repair existing conduit as an alternative to installing new conduit to pull new wires.

Staff reissued an Invitation for Bids on April 19, 2022 with the revised plans, with a due date of May 19, 2022. Unfortunately, no bids were received.

Potential bidders indicated that it was difficult to provide a firm-fixed-price as required due to the unknown extent of the damage, as well as the need to coordinate with the City to perform work in City of Sacramento right of way.

After two attempts of unsuccessful bidding, SacRT Staff decided to work with Collins Electric to attempt to pull new wire within the existing conduit system, realizing that the conduit system may have been previously damaged. On July 15, 2022, SacRT awarded the contract to Collins Electric in set amount of \$4,993 to attempt the fix the wire and restore the power without repairing or replacing the conduit. On Tuesday, August 2, 2022, Collins attempted the repair, but was unable to install the new wire in the existing conduit since the existing conduit is likely broken under the street.

Since the loss of power, SacRT has been using an on-site generator that can only maintain station lighting for passenger safety. All other devices, including fare vending machines, smart card tap devices, dynamic message signs, public speakers and cameras remain out of service, impairing SacRT's ability to provide essential public services at the station. This is one of the busiest stations in the system, especially with Golden 1 Center events.

In addition, SacRT has had to replace the generator providing lighting at the station five times for either mechanical failure or theft. Even a temporary loss of lighting can result in hazards to persons and property.

The damage to the electrical service was sudden and unexpected at the time it occurred and would have disrupted SacRT's essential public services but for the use of a generator to provide lighting, which has allowed for limited continued use of the station. Due to the several attempts for solicitation, the continued need to replace generators to provide even limited service at the station, and the urgent need to restore full and reliable electrical service, Staff recommends the Board declare the electrical damage an emergency and authorize the suspension of competitive bidding. The expectation is that the General Manager/CEO will approve a Time and Materials Contract with a qualified electrical contractor to restore power to the 7th and Capitol Light Rail Station electrical service. The use of a Time and Materials contract will reduce the cost risk to the prospective contractors. Procurement staff will determine that the proposed hourly rates and equipment cost prices are fair and reasonable and Finance staff will determine that funding is available before the Contract is executed.

RESOLUTION NO. 2022-08-097

Adopted by the Board of Directors of the Sacramento Regional Transit District on this date:

August 22, 2022

DECLARING THE DAMAGED ELECTRICAL SERVICE AT 7TH AND CAPITOL AN EMERGENCY

NOW, THEREFORE, BE IT HEREBY RESOLVED BY THE BOARD OF DIRECTORS OF THE SACRAMENTO REGIONAL TRANSIT DISTRICT AS FOLLOWS:

THAT, pursuant to Public Contract Code section 20321, the Board declares that an emergency condition exists at the 7th and Capitol Light Rail station that could result in imminent harm to property and essential public services, due to unreliable and temporary power to a major station for the elongated time of nine months, which justifies the suspension of competitive bidding to complete the repair required to mitigate the emergency.

STEVE MILLER, Chair

A T T E S T:

HENRY LI, Secretary

By: _____
Tabetha Smith, Assistant Secretary

Passed and adopted by a 4/5 vote of the Board Members of the Sacramento Regional Transit District Board of Directors at a regular meeting on this 22nd day of August 2022 by the following vote:

AYES:

NOES:

ABSTENTIONS:

ABSENT:

STAFF REPORT

DATE: August 22, 2022
TO: Sacramento Regional Transit Board of Directors
FROM: Henry Li, General Manager/CEO
SUBJ: GENERAL MANAGER'S REPORT

RECOMMENDATION

No Recommendation - For Information Only.

Major Project Updates

Oral Report

SacRT Meeting Calendar

Regional Transit Board Meeting

September 12, 2022
SacRT Auditorium / Webconference
5:30 P.M

Quarterly Retirement Board Meeting

September 14, 2022
SacRT Auditorium / Webconference
9:00 A.M

Mobility Advisory Council Meeting

September 1, 2022
SacRT Auditorium / Webconference
2:30 P.M

SacRT In Person Hiring Event for Paratransit Operators

SacRT is holding an in-person hiring event on Tuesday, August 23, 2022, in an effort to hire shuttle bus drivers for SacRT GO paratransit services.

SacRT GO drivers operate smaller shuttle buses, and do not need to have prior experience as a commercial driver to be hired. SacRT offers paid training and will help successful applicants get their Commercial Driver License. Plus, SacRT is offering \$2,000 sign-on bonuses, and excellent benefits.

When:

Tuesday, August 23, 2022
10:30 a.m. to 6:30 p.m.

Where:

SacRT Administrative Building, Auditorium
1400 29th Street, Sacramento

SacRT is offering free rides on bus and light rail to the SacRT GO hiring event. Simply print or screenshot the free ride flyer. For more information, visit:
www.sacrt.com/apps/were-hiring-sacrt-is-hosting-two-hiring-events/

Staff Follow-up

At the June 2022 Board Meeting, Mr. Paul Asturi requested a meeting with staff to discuss bus service in the vicinity of Florin Road and French Road. Staff, including Vice Chair Patrick Kennedy and Director Don Nottoli met on July 28th. Following that meeting Mr. Asturi relayed the following message to SacRT's Clerk to the Board:

I would like to extend a special thanks to all of the SacRT employees that attended the meeting concerning boundaries that were mentioned for District II and bordered by District V, with regards to the need for putting bus routes in that area. It was very much appreciated that you attended and put a lot of work into it. And a special thanks to Supervisor Patrick Kennedy, Supervisor Don Nottoli and General Manager, Henry Li, for their attendance and interest in the meeting also.

If you have any questions, please feel free to contact me. I feel that in order for the whole thing to work, it would be very beneficial for generating revenue and ridership for a successful program.

Connect Card

During the last Board meeting, SacRT received questions related to the Connect Card tap devices and loading funds to an account. SacRT is working with the Connect Card vendor to provide enhanced security on the Connect Card website. Unfortunately, as a result of these updates, there has been some intermittent communication issues. SacRT is working closely with the bank and the Connect Card vendor to ensure that these issues are quickly resolved

In addition, from time to time, the Connect Card tap devices are vandalized. While these cases are rare, SacRT may not receive an auto notification that the screen is damaged. In some instances, the LCD screen may be completely malfunctioning, but the internal electronic part of the tap device is still fully functional so no alert goes out. SacRT often has to rely on notifications by field staff and/or customers. When spare devices are available, the broken device is promptly changed out. As a reminder, we encourage customers to use the [Alert SacRT mobile reporting app](#) to report issues and concerns.

Watt/I-80 Light Rail Station

At the last Board meeting, it was requested staff provide an update on the Watt/I-80 Light Rail Station and elevator. The acceptance and service use of the new west elevator at the Watt/I-80 has been delayed due to the failure of various components. SacRT is working with our contractor to make additional repairs and parts replacement to open the new elevator for service. In the meantime, SacRT has been operating a special service bus to transport patrons from the western bus platform on Watt Avenue to the light rail station at Watt/I-80 below.

Unfortunately, the Watt/I-80 Station is a frequent target for graffiti and vandalism. SacRT posts a guard at this station daily and monitors the station with video surveillance. The station is power washed several times per week. In addition, a deep cleaning of the entire station occurred on August 14, 2022, and graffiti was removed, and new paint was applied. The station requires continuous attention to maintain an acceptable level of cleanliness for our customers and staff.

At the adjacent Roseville Road Station, staff is completing extensive lighting repairs related to vandalism and aging infrastructure. SacRT and SMUD will partner to replace a power pedestal at the Winters Street bridge in the near future. The SacRT team has repaired multiple power lines at the station and is changing out lights and ballasts. In addition, we will be partnering with the City of Sacramento to close the Grand Avenue bridge. The bridge is a location of frequent trash dumping and illegal street racing. We look forward to the opening of the safe parking ground and general improvement of the areas surrounding the highly used Watt/I-80 and Roseville Road light rail stations.

Fiscal Year 2022 Financial and Ridership Update

Financial Update:

The soft close for Fiscal Year (FY) 2022 has been completed with positive operating results. Based on the soft close numbers, SacRT has generated an operating surplus of \$6.2. There are still some final accruals and adjustments that need to be made before the operating surplus number is finalized; however, these positive operating results mark the seventh consecutive year of generating an operating surplus. This will bring the Operating Reserve balance to approximately \$30 million, which exceeds the requirements of the Comprehensive Reserve Policy target of 45 days cash on hand. This is a remarkable achievement for SacRT, and it is directly related to the diligent and efficient management of SacRT operations.

Below is the budget to actual comparison for FY22:

Categories (\$ in thousands)	Actual	Budget	\$ Variance	% Variance
<u>Income</u>				
Fare Revenue	\$14,315	\$12,547	\$1,768	14.1%
Contracted Services	826	650	176	27.1%
Other Income	5,780	5,540	240	4.3%
State & Local Revenue	144,508	139,349	5,159	3.7%
Federal Revenue	53,373	60,077	(6,704)	-11.2%
Total	218,802	218,163	639	0.3%
<u>Expenses</u>				
Salaries/Fringes	153,664	152,506	(1,158)	-0.8%
Services	16,282	21,169	4,887	23.1%
Supplies	13,658	15,009	1,351	9.0%
Utilities	7,313	8,038	725	9.0%
Insurance/Liability	18,673	17,036	(1,637)	-9.6%
Other Expenses	3,039	4,405	1,366	31.0%
Total	\$212,629	\$218,163	\$5,534	2.5%
Net Operating Surplus	\$6,173			

Several income categories came in over budget, most significantly State and Local Revenues, primarily driven by very strong sales tax collections at the state and local level. The negative variance in the Federal Revenue category is actually very positive for SacRT. Due to the strong sales tax revenue and the fare revenue positive variance, SacRT did not have to use the full budgeted amount of Federal Stimulus funds. This leaves additional stimulus funds for future year use to balance any unforeseen deficits due to inflation and potential pullback in sales tax revenues. After taking into consideration the FY23 Board approved budget, there will be approximately \$75 million of federal stimulus funds available for FY24 and beyond.

In total, SacRT generated savings of \$5.5 million in operating expenses. The savings is primarily due to being under budget in professional services and supplies. Salaries and fringe did run over budget; however, the totals for FY22 do include the Pandemic Resilience bonus paid to employees as well as the APTA Incentive pay for staff contribution towards the 2021 Outstanding System Achievement award received by SacRT. SacRT is continuing to face a difficult insurance market, causing increased premium costs. SacRT's Litigation and Risk departments are working diligently to settle claims and find the most cost-effective manner of obtaining necessary insurance coverages to satisfy all regulatory requirements and manage SacRT's risk tolerance to potential losses.

Ridership Update:

For the Fiscal Year ended June 30, 2022, SacRT had total ridership of 11,089,852, which represents approximately 53% of pre-COVID levels. Fixed route bus has rebounded faster than light rail, having returned to approximately 61% pre-COVID ridership levels, while light rail is at approximately 43% of pre-COVID levels.

<u>Category</u>	<u>FY22 Total</u>	<u>FY21 Total</u>	<u>Difference</u>	<u>% Change</u>	<u>Pre-COVID</u>	
Fixed Route Bus	6,046,763	3,965,978	2,080,785	52.5%	9,965,494	-39%
Light Rail	4,630,652	3,848,388	782,264	20.3%	10,871,941	-57%
Demand Response	412,437	306,151	106,286	34.7%	97,159	
System Total*	11,089,852	8,120,517	2,969,334	36.6%	20,934,594	-47%

**EG Ridership added to total beginning 7/1/21*

The Pre-COVID amounts represent FY19 ridership levels, the last full fiscal year unaffected by COVID. Student ridership has exceeded pre-COVID levels due to the continued success RydeFreeRT program. Student ridership in FY19 was 1.7 million and 2.4 million in FY22.

FY22 SacRT Overall Performance Scorecard

Strategy	Overall Metric	FY2022 Performance Goals	FY22 Annualized Results	% Toward Goal	Goal Points	Earned Points	Definition
Operational Excellence	Operating Cost Per Vehicle Revenue Hour	FY21 Budgeted Cost Per Hour:					
	Bus:	\$157.56	\$165.94	94.68%	3	2.84	The average operating cost of an hour of revenue service.
	CBS Fixed:	\$194.11	\$225.81	83.67%	3	2.51	The average operating cost of an hour of revenue service.
	SmaRT Ride:	\$166.27	\$179.69	91.93%	3	2.76	The average operating cost of an hour of revenue service.
	SacRT GO:	\$242.13	\$186.49	122.98%	3	3.00	The average operating cost of an hour of revenue service.
	Light Rail:	\$363.97	\$380.76	95.39%	3	2.86	The average operating cost of an hour of revenue service.
	On-Time Performance						
	On-Time Performance (Fixed Route)	77%	82.48%	107%	3	3.00	The percentage of trips completed within the scheduled on-time window.
	On-Time Performance (Paratransit)	85%	75.73%	89%	3	2.67	The percentage of trips completed within the scheduled on-time window.
	On-Time Departure (LR)	95%	97.90%	103%	6	6.00	The percentage of trips completed within the scheduled on-time window.
	Mean Distance Between Failures (Miles)						The average miles between mechanical problems that result in a vehicle not completing its scheduled revenue trip, or a vehicle not starting its next scheduled revenue trip.
	Bus	13,700	12,806	93%	3	2.80	Total fleet miles divided by total monthly road calls.
	CBS/SacRT GO/ SmaRT Ride	TBD	81,072	TBD	3	3.00	Total fleet miles divided by total monthly road calls.
	Light Rail	8,100	8,676	107%	4	4.00	Total fleet miles divided by total monthly road calls.
	System Cleanliness	100%	TBD	TBD	5	0.00	The average percentage of cleanliness audits for LR Stations, Bus Stops, bus and light rail vehicle cleanliness metrics.
Collisions Per 100k Miles (YTD)	1.6	0.79	150.63%	5	5.00	The number of preventable accidents per 100,000 miles on a 12-month rolling average. Calculated by (Preventable accidents/ Revenue Miles) *100,000.	
TOTAL POINTS					47	40.45	
Community Value	Rebuild Ridership Trust	9,877,351	11,089,851	112%	10	10.00	The average number of unlinked trips per revenue hour across all service modes.
	Fare Evasion Rate	2.08%	1.41%	132.13%	5	5.00	Fare evasion rate is calculated by percentage of fares inspected divided by the number of citations issued for the month.
	Social Media Engagement						
	Facebook Reach/Impressions	117,000	152,943	131%	2	2.00	Total reach/impressions of content shared on SacRT social media platforms. Metrics to be determined by each platform. General goal is to increase followers by 2% on platform.
	Twitter Reach/Impressions	400,000	423,900	106%	2	2.00	Total reach/impressions of content shared on SacRT social media platforms. Metrics to be determined by each platform. General goal is to increase followers by 2% on platform.
	Instagram Reach/Impressions	12,000	34,376	286%	2	2.00	Total reach/impressions of content shared on SacRT social media platforms. Metrics to be determined by each platform. General goal is to increase followers by 2% on platform.
LinkedIn Reach/Impressions	6,000	26,354	439%	2	2.00	Total reach/impressions of content shared on SacRT social media platforms. Metrics to be determined by each platform. General goal is to increase followers by 2% on platform.	
TOTAL POINTS					23	23.00	
Employee Engagement	2019 Employee Survey Results						
	% Agree They Receive Timely Feedback on Performance from Supervisor	68.15%	64.90%	95.23%	4	3.81	The % of employees that somewhat agree, agree, or strongly agree that they receive timely feedback on their performance from their supervisors.
	% Agree Teamwork is Encouraged and Practiced	73.92%	70.40%	95.24%	3	2.86	The % of employees that somewhat agree, agree, or strongly agree that teamwork is encouraged and practiced.
	% Agree They Receive Enough Training to be Their Best at Work	84.11%	80.10%	95.23%	3	2.86	The % of employees that somewhat agree, agree, or strongly agree that they receive enough training to be their best at work.
	% Overall I am Happy At Work	88.50%	88.50%	100%	3	3.00	The % of employees that somewhat agree, agree, or strongly agree that they are happy at work at SacRT.
% Agree they Have a Good Working Relationship with Those Around Me	96.50%	96.50%	100%	2	2.00	The % of employees that somewhat agree, agree, or strongly agree that they have a good working relationship with those around me.	
TOTAL POINTS					15	14.52	
Customer Satisfaction	Overall Customer Satisfaction	3.5	3.9	112%	10	10.00	Through customer surveys, using a scale of 0 to 5 of how satisfied the public is with SacRT, the KPI goals needs to be an overall score of 3.5 or higher.
	Service Level for Calls Answered for Customer Service, Customer Advocacy queues						
	Customer Service	80%	76%	95%	2.5	2.50	Percentage of calls answered within 20 seconds for Customer Service.
Customer Advocacy	80%	59%	73%	2.5	1.83	Percentage of calls answered within 20 seconds for Advocacy queues.	
TOTAL POINTS					15	14.33	
OVERALL PERFORMANCE SCORE					100	92.30	