



# Sacramento Regional Transit District Agenda

**BOARD MEETING**  
**4:00 P.M., MONDAY, MARCH 24, 2025**  
**SACRAMENTO REGIONAL TRANSIT Q STREET AUDITORIUM**  
**1102 Q Street 4<sup>th</sup> Floor, Suite 4600, Sacramento, California**  
**Website Address: [www.sacrt.com](http://www.sacrt.com)**  
(13<sup>th</sup> St. Light Rail Station – served by all three light rail stations)

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**ROLL CALL** — Directors Brewer, Budge, Dickinson, Hume, Kennedy, Maple, Rohrbough, Schaefer, Serna, Singh-Allen, and Chair Jennings

Alternates: Directors Leary, Lopez-Taff, Rodriguez, Sander and Suen

**1. PLEDGE OF ALLEGIANCE**

**2. CONSENT CALENDAR**

- 2.1 Motion: Approval of the Action Summary of March 10, 2025
- 2.2 Resolution 2025-03-022: Authorizing the General Manager/CEO to Release the Sacramento Regional Transit District Preliminary Fiscal Year 2026 Operating and Capital Budget, and Set a Notice of a Public Hearing for May 12, 2025 (J. Johnson)
- 2.3 Resolution 2025-03-023: Ratifying the General Manager/CEO's Execution of the Contract for Insurance Broker Services with Alliant Insurance Services, Inc. and Approving the First Amendment to the Contract to Exercise Option Years 4 and 5 (J. Johnson)
- 2.4 Resolution 2025-03-024: Approving Purchase of Six Replacement Non-Revenue Ford Explorer Vehicles Using State of California Contracts and Delegating Authority to the General Manager/CEO to Award Future Purchase Orders for Non-Revenue Vehicles using State Contracts Until the Funding is Exhausted (B. Araujo)
- 2.5 Resolution 2025-03-025: Authorizing the Submittal of Local Access Fund Administrator Application for the Access for All Program (L. Ham)
- 2.6 Resolution 2025-03-026: Modifying the Fare Structure to Define a "Single-Ride – Electronic Fare Media" and Temporarily Authorizing a New "Contactless Discount Single Ride – Electronic Fare Media" to Include Discounts Offered for Eligible Groups Through the California Integrated Travel Project (J. Johnson)

- 2.7 Resolution 2025-03-027: Authorizing the General Manager/CEO to Execute Agreements and Assurances with the California Governor's Office of Emergency Services for Federal Financial Disaster Relief and Emergency Assistance Programs (L. Ham)
- 2.8 Resolution 2025-03-028: Approving a Contract with CDW Government, LLC for VMware Cloud Foundation License Subscriptions using Sourcewell Contract 121923-CDW (S. Bobek)

**3. PUBLIC ADDRESSES BOARD ON MATTERS NOT ON THE AGENDA\***

**4. GENERAL MANAGER'S REPORT**

- 4.1 General Manager's Report
  - a. Comprehensive Project Update
  - b. SacRT Meeting Calendar
  - c. Customer Service Response to Feedback and Comments (L. Hinz)

**5. REPORTS, IDEAS AND QUESTIONS FROM DIRECTORS, AND COMMUNICATION**

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

**7. ADJOURN**

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\*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. At each open meeting, members of the public will be provided with an opportunity to directly address the Board on items of interest to the public that are within the subject matter jurisdiction of the Board of Directors. Please fill out a speaker card and give it to the Board Clerk if you wish to address the Board. Speaker cards are provided on the table at the back of the auditorium.

Public comment may be given on any agenda item as it is called and time allowed is at the Chair's discretion. Speakers using a translator will be provided twice the allotted time, to account for the time needed to translate speaker's comment. When it appears there are several members of the public wishing to address the Board on a specific item, at the outset of the item the Chair of the Board will announce the maximum amount of time that will be allowed for public comment on that item.

Written public comment submitted to [boardcomments@sacrt.com](mailto:boardcomments@sacrt.com) up to 250 words and received by 1:00 p.m. on the day of the meeting will be provided to the Board and will become part of public record upon submission to the Board.

Matters under the jurisdiction of the Board and not on the posted agenda may be addressed under the Item "Public addresses the Board on matters not on the agenda." Up to 30 minutes will be allotted for this purpose. Time allowed per person for public comment on matters not on the agenda is at the Chair's discretion and not more than 15 minutes for a particular subject. If public comment has reached the 30 minute time limit, and not all public comment has been received, public comment will resume after other business has been conducted as set forth on the agenda. The Board will not act upon or discuss an item that is not listed on the agenda except as provided under Section 3.1.3.6.

This agenda may be amended up to 72 hours prior to the meeting being held. An Agenda, in final form, is posted by the front door of Sacramento Regional Transit's Administration building located at 1102 Q Street, Sacramento, California, and is posted on the SacRT website.

This meeting of the Sacramento Regional Transit District is recorded with closed captioning. The recording will be

cablecast on Metro Cable Channel 14, the local government affairs channel on the Comcast and Direct TV U-Verse cable systems. The recording will also be video streamed at [metro14live.saccounty.gov](http://metro14live.saccounty.gov). Today's meeting replays Thursday, March 27<sup>th</sup> at 12:00 PM and Sunday, March 30<sup>th</sup> at 2:00 PM on Metro Cable Channel 14. Once posted, the recording of this meeting can be viewed on-demand at [youtube.com/metrocable14](http://youtube.com/metrocable14).

Any person(s) requiring accessible formats of the agenda or assisted listening devices/sign language interpreters should contact the Clerk of the Board at 916-556-0456 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, and are available for public inspection at its 1102 Q Street Administrative Offices.



## STAFF REPORT

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**DATE:** March 24, 2025  
**TO:** Sacramento Regional Transit Board of Directors  
**FROM:** Tabetha Smith, Clerk to the Board  
**SUBJ:** APPROVAL OF THE ACTION SUMMARY OF MARCH 10, 2025

### RECOMMENDATION

Motion to Approve.

**SACRAMENTO REGIONAL TRANSIT DISTRICT  
BOARD OF DIRECTORS  
BOARD MEETING  
MARCH 10, 2025**

**ROLL CALL:** Roll Call was taken at 4:02 p.m. PRESENT: Directors Brewer, Budge, Dickinson, Hume, Maple, Rohrbough, Serna, Singh-Allen and Chair Jennings. Absent: Director Kennedy. Director Schaefer arrived at 4:29 p.m.

**1. PLEDGE OF ALLEGIANCE**

**2. CONSENT CALENDAR**

- 2.1 Motion: Approval of the Action Summary of February 10, 2025
- 2.2 Resolution 2025-03-017: Approving Amendment No. 2 to Work Order No. 7 to the Contract for General Engineering Support Services with Mark Thomas & Company, Inc. for Design Support During Construction for the Dos Rios Light Rail Station (H. Ikwut-Ukwa)
- 2.3 Resolution 2025-03-018: Approving the Third Amendment to the Lease of Office Space at 1529 R Street (C. Flores)
- 2.4 Resolution 2025-03-019: Authorizing SacRT's General Manager/CEO to Concur in Paratransit Inc.'s Request to Become a Direct Recipient of Federal 5307 Funding Provided Under 49 U.S.C. 5307 as Required Under Federal Circular 9050.1A (O. Sanchez-Ochoa)
- 2.5 Resolution 2025-03-020: Ratifying the General Manager/CEO's Execution of a Services Agreement with Governmentjobs.com, Inc. (DBA NEOGOV), Approving a Sole Source Procurement, and Approving the First Amendment to the Services Agreement for a Learning Management System (D. Topaz)
- 2.6 Resolution 2025-03-021: Approving an Exclusive Negotiation Agreement for Electric Vehicle Charging Public Private Partnership with Luminace Sunbeam Development Holdings, LLC for 16 SacRT Park and Ride Lots (L. Ham)

Public Comment:

Item 2.2 - Helen O'Connell commented on the increase of costs for the design support.

Director Comment:

Item 2.4 - Director Hume congratulated SacRT staff and Paratransit Inc.

Item 2.6 – Director Dickinson requested scoring matrix on competitively bid items.

**ACTION: APPROVED. Director Dickinson moved; Director Budge seconded approval of the consent calendar as written. Motion was carried by voice vote. Ayes: Directors Brewer, Budge, Dickinson, Hume, Maple, Rohrbough, Serna, Singh-Allen and Chair Jennings; Noes: None; Abstain: None; Absent: Directors Kennedy and Schaefer.**

### **3. INTRODUCTION OF SPECIAL GUESTS**

#### 3.1 Violeta Caldeira, World Relief Sacramento

Violeta Caldeira provided a brief presentation.

Director Comments: Dickinson, Brewer, Singh-Allen, Budge and Chair Jennings

### **4. PUBLIC ADDRESSES BOARD ON MATTERS NOT ON THE AGENDA\***

Public Comment:

Jeffery Tardaguila thanked staff for improvements and commented on Sac Valley Station and Siemens.

Helen O'Connell thanked the Board and staff. She recognized a decrease in cancelations, improvements in SacRT arrival times and complimented the flow of information.

Robert Coplin complimented staff and commented on public outreach and the trolley car.

### **5. NEW BUSINESS**

#### 5.1 Motion: Appointing One Board Member to the Capitol Corridor Joint Powers Authority (S. Valenton/T. Smith)

**ACTION: APPROVED. Director Hume moved; Director Singh-Allen seconded approval of the selection of Director Dickinson to serve as member on the CCJPA. Motion was carried by voice vote. Ayes: Directors Brewer, Budge, Dickinson, Hume, Maple, Rohrbough, Schaefer, Serna, Singh-Allen and Chair Jennings; Noes: None; Abstain: None; Absent: Director Kennedy.**

### **6. GENERAL MANAGER'S REPORT**

#### 6.1 General Manager's Report

- a. Major Project Updates
- b. SacRT Meeting Calendar
- c. Next Stop News
- d. Strategic Plan Update
- e. Customer Service Response to Feedback and Comments (L. Hinz)

Director Comment:

Director Rohrbough thanked SacRT staff and security for their time spent with her in Folsom to address concerns from her constituents.

Chair Jennings complimented the Florin Road Art Chair Beautification project.

Public Comment:

Jeffery Tardaguila commented on property taxes for funding, hydrogen buses and fare boxes.

Dan Allison, STAR, would like to participate in the COA process.

Helen O’Connell commented on the low floor trains and Next Stop News.

Robert Coplin commented on the Dos Rios and Folsom Light Rail Stations and the Sacramento Housing Alliance tour.

Tiffani Scott, Paratransit, Inc. thanked Henry and SacRT and shared information on their travel training program.

**7. REPORTS, IDEAS AND QUESTIONS FROM DIRECTORS, AND COMMUNICATION**

- 7.1 Capitol Corridor Joint Powers Authority Meeting Summary – February 19, 2025 (Schaefer)

Director Schaefer provided additional information from the meeting.

- 7.2 Mobility Advisory Council Meeting Summary – February 20, 2025 (B. Araujo)

Director Maple commented on ADA improvements for the Davis Amtrak station.

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

**9. ADJOURN**

As there was no further business to be conducted, the meeting was adjourned at 5:09 p.m.

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RICK JENNINGS, Chair

ATTEST:  
HENRY LI, Secretary

By: \_\_\_\_\_  
Tabetha Smith, Assistant Secretary

# STAFF REPORT

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**DATE:** March 24, 2025  
**TO:** Sacramento Regional Transit Board of Directors  
**FROM:** Jason Johnson, VP, Finance/CFO  
**SUBJ:** AUTHORIZING THE GENERAL MANAGER/CEO TO RELEASE THE SACRAMENTO REGIONAL TRANSIT DISTRICT PRELIMINARY FISCAL YEAR 2026 OPERATING AND CAPITAL BUDGET, AND SET A NOTICE OF A PUBLIC HEARING FOR MAY 12, 2025

## RECOMMENDATION

Adopt the Attached Resolution.

## RESULT OF RECOMMENDED ACTION

Adoption of the attached Resolution authorizes the General Manager/CEO to release the Sacramento Regional Transit District (SacRT) Preliminary FY 2026 Operating and Capital Budgets and Set a Notice of a Public Hearing for May 12, 2025.

## FISCAL IMPACT

None as a result of this action.

## DISCUSSION

Staff is proud to submit a balanced preliminary budget for Fiscal Year (FY) 2026. SacRT's budget is virtually flat in comparison to FY 2025 and maintains current service levels. This is possible through a combination of strong fiscal discipline and management of expenditures, growth in ridership and subsequent farebox collections, and continued federal and state support for the transit industry.

In July 2023, the State of California passed Senate Bill 125 (SB 125), which served as a trailer bill to the State's Fiscal Year FY 2023-2024 budget. SB 125 created approximately \$5.1 billion statewide of new one-time funding to help address transit providers' operating and capital needs. SB125 was created in response to ongoing revenue shortfalls in the transit industry and is intended to fund operating gaps and avoid a fiscal cliff that many transit agencies in California are facing. SB 125 guides the distribution of \$4 billion from the State of California General Fund through the Transit and Intercity Rail Capital Program (TIRCP) on a population-based formula to transit agencies through the regional transportation planning agencies (RTPA), which will have the flexibility to use the money to fund transit operations or capital improvements. The transportation budget trailer bill

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also established the \$1.1 billion Zero-Emission Transit Capital Program to be allocated to transit agencies through the regional transportation planning agencies on a population-based formula and another formula based on revenues to fund zero-emission transit equipment and operations.

The Sacramento Area Council of Governments (SACOG), the region's RTPA, was allocated a total of \$238.2 million for the region across the two programs. Staff is working with SACOG to secure \$51 million of TIRCP funds from SB125 in FY2026 to support operations and continues to work closely with SACOG to secure additional funding for both operating and capital needs.

### **Assumptions Built into the FY 2026 Budget**

The Operating Budgeting process is a significant undertaking that requires input from all divisions and departments, consideration of economic conditions, goals, and objectives by the Board, all balanced by the need to keep costs within estimated revenue projections. The assumptions used in this budget were built on a variety of sources.

These assumptions are as follows:

- Service levels have been budgeted without reductions, allowing for minor service modifications.
- The budget will support SacRT strategic priorities such as our customer first approach to services and business optimization.
- SB125 state funding is being used to offset the loss of fares and other revenues due to various economic factors.
- All merit increases will be received by employees per Collective Bargaining Agreements (CBA).
- There will be no fare rate adjustments.

### **Summary of FY 2026 Operating Budget**

Tables 1A and 1B provide summaries of the preceding three years' actual results, the current year budget, and the FY 2026 proposed budgeted amounts. Revenues and expenditures each increased in total by \$221k or 0.1% compared to the FY 2025 budget.

State & Local revenues are reduced by \$12.5M or 5.7% due to a decrease in available SB125 funds and reductions to revenue generated by the Local Transportation Fund (LTF). Federal funds are projected to increase by \$8.8M or 37.1% which is due to shifting Sec 5307/5337 funds from capital projects to operations to balance the budget.

Salaries & Benefits are held nearly flat, increasing by just \$1.3M or 0.7%, which is attributed to annual salary and benefits increases across all Collective Bargaining Agreements (generally 4%-5%) and offset by savings due to SmarT ride transition to SacRT Flex, reductions in overtime and other positions that are currently vacant and not planned to be filled in FY 2026.

**Table 1A - Revenues (in Thousands)**

Revenue Categories	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2025 to FY 2026	
	Actual	Actual	Actual	Budget	Budget	\$ Change	% Change
<b>Fare Revenue</b>	\$14,309	\$16,615	\$18,242	\$18,439	\$19,829	\$1,390	7.5%
<b>Contract Services</b>	825	842	1,292	1,150	1,150	0	0.0%
<b>State &amp; Local</b>	144,508	159,055	160,124	219,223	206,735	(12,488)	-5.7%
<b>Federal</b>	56,676	56,876	63,953	23,760	32,579	8,819	37.1%
<b>Other</b>	5,239	9,500	11,533	4,490	6,990	2,500	55.7%
<b>Total</b>	<b>\$221,557</b>	<b>\$242,888</b>	<b>\$255,144</b>	<b>\$267,062</b>	<b>\$267,283</b>	<b>\$221</b>	<b>0.1%</b>
<b>Operating Surplus/(Deficit)</b>	6,223	3,152	1,213	-	-		
<b>Operating Revenue</b>	<b>\$215,334</b>	<b>\$239,736</b>	<b>\$253,931</b>	<b>\$267,062</b>	<b>\$267,283</b>	<b>\$221</b>	<b>0.1%</b>

**Table 1B - Expenses (in Thousands)**

Expense Categories	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2025 to	Changes
	Actual	Actual	Actual	Budget	Budget	FY 2026	%
Salaries & Benefits	\$153,684	\$160,614	\$176,215	\$184,263	\$185,560	\$1,297	0.7%
Professional Services	16,497	19,401	22,696	26,515	27,160	645	2.4%
Materials & Supplies	14,748	18,955	17,783	16,562	14,999	(1,563)	-9.4%
Utilities	7,425	7,988	8,204	8,427	8,765	338	4.0%
Insurance & Liability	19,783	28,248	23,641	25,560	25,915	355	1.4%
Other	2,634	2,784	3,022	5,735	4,884	(851)	-14.8%
Total Operating Exp	214,772	237,989	251,561	267,062	267,283	221	0.1%
GASB 87 Lease	562	1,747	2,370	0	0	0	
Total Expenses	\$215,334	\$239,736	\$253,931	\$267,062	\$267,283	\$221	0.1%

### Summary of FY 2026 Capital Budget

Unlike the Operating Budget, the Capital Budget consists of projects that often take multiple years to complete, and in some cases take multiple years to fully fund. Funds approved for a project that are not spent in the previous fiscal year are typically carried over to the following fiscal year. Similarly, when the Board approves the budget for a large multi-year project in one fiscal year's budget, the project continues to have Board-approved budget authority rolled over from year to year, less any funds that have been expended on the project. The estimated amounts to be carried over from FY 2025 will be reported to the Board as part of the five-year Capital Improvement Plan later this year. The total Capital Budget for new and existing projects is estimated to be over \$2.08 billion, with \$52.9 million added to the amended FY 2025 budget. Table 2 provides a summary of new projects and those needing additional funds by project category. Further details

including a list of all projects to be included in the FY 2026 Capital Budget can be found in Exhibit A.

**Table 2 - Summary of FY 2026 Capital Budget Additions**

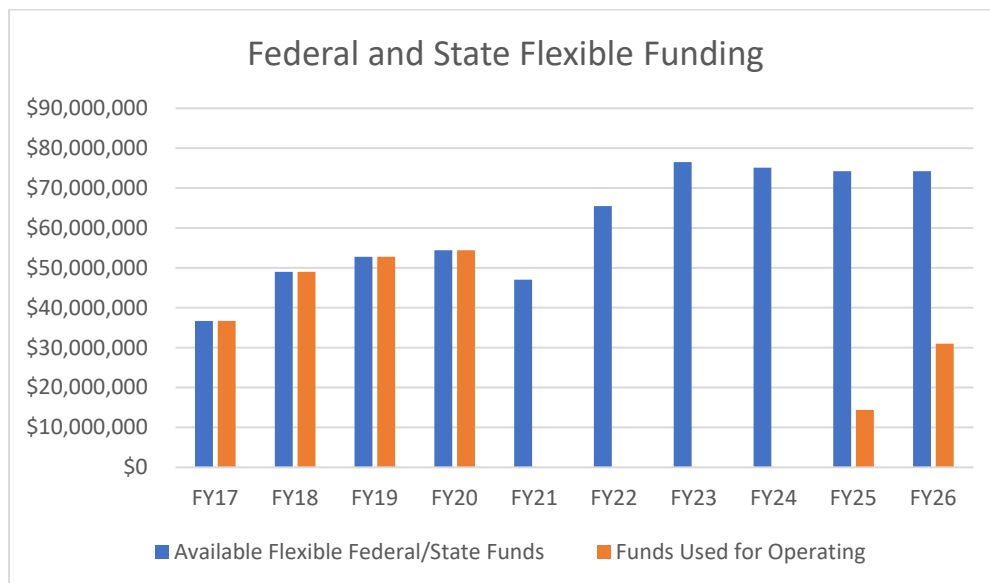
Project Categories	# of Projects	Total Project Budget	% changes
Bus/Paratransit/Microtransit	2	\$5,241,253	9.9%
Light Rail	4	42,223,827	79.7%
Facilities	1	250,000	0.5%
Information Technology	2	3,300,000	6.2%
Other	1	1,542,900	2.9%
Subrecipients	2	400,000	0.8%
<b>Total</b>		<b>\$52,957,980</b>	<b>100.0%</b>

**Future Impacts to Capital Funding**

After the onset of the Covid-19 pandemic, SacRT began receiving one-time stimulus funds to support ongoing operations. In FY 2025, SacRT fully depleted federal stimulus funds and state SB125 funds are scheduled to be expended by the end of FY 2027.

In addition to these one-time funds, SacRT receives several flexible state and federal funding sources that may be used for both operating and capital needs. Pre-Covid, 100% of these funds were used to support operations. Over the past few years SacRT has been able to use these funds to support capital projects given the additional one-time source of funds. Chart 1 below displays the use of these flexible state and federal funds over the past 10 years at SacRT.

**Chart 1**



Unless a new, permanent funding source is identified, Staff anticipates that these state and federal revenue sources will once again be dedicated 100% to operations within the next few years. While this may represent a return to normalcy for SacRT, it will put a strain on SacRT's capital program and our ability to fund projects in the future.

## **Conclusion**

The General Manager/CEO is presenting a balanced budget for FY 2026 that maintains service levels, while addressing the pressing need to fund SacRT's operating reserve and continue our reduced reliance on the line of credit. We will continue to relentlessly pursue efficiency improvements, business optimizations, and revenue opportunities in the upcoming year.

RESOLUTION NO. 2025-03-022

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

March 24, 2025

**AUTHORIZING THE GENERAL MANAGER/CEO TO RELEASE THE SACRAMENTO REGIONAL TRANSIT DISTRICT PRELIMINARY FISCAL YEAR 2026 OPERATING AND CAPITAL BUDGET, AND SET A NOTICE OF A PUBLIC HEARING FOR MAY 12, 2025**

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

THAT, the General Manager/CEO is hereby authorized to release the proposed Operating and Capital Budgets for FY 2026, as summarized in Exhibit A, attached hereto, including the information described in paragraphs (3) to (10) of Public Utilities Code Section 102205(b), and notice a public hearing for said budgets be held on May 12, 2025.

\_\_\_\_\_  
RICK JENNINGS, Chair

A T T E S T:

HENRY LI, Secretary

By: \_\_\_\_\_  
Tabetha Smith, Assistant Secretary



**SACRAMENTO**  
**REGIONAL TRANSIT**  
— EST. 1973 —

**Abridged Budget**  
**Fiscal Year 2025-2026**

**March 24, 2025**



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## Board of Directors

### SacRT Board of Directors



**Rick Jennings II**  
Chair  
City of Sacramento



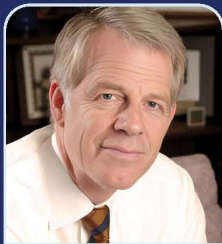
**Bobbie Singh-Allen**  
Vice Chair  
City of Elk Grove



**Rod Brewer**  
City of Elk Grove



**Linda Budge**  
City of Rancho Cordova



**Roger Dickinson**  
City of Sacramento



**Patrick Hume**  
County of Sacramento



**Patrick Kennedy**  
County of Sacramento



**Caitly Maple**  
City of Sacramento



**Anna Rohrbough**  
City of Folsom



**Tim Schaefer**  
City of Citrus Heights



**Phil Serna**  
County of Sacramento

### Alternates

**Barbara Leary**  
City of Folsom

**MariJane Lopez-Taff**  
City of Citrus Heights

**Rosario Rodriguez**  
County of Sacramento

**David Sander**  
City of Rancho Cordova

**Darren Suen**  
City of Elk Grove



## Executive Management Team

# SacRT Executive Management Team



**Henry Li**  
General Manager/  
CEO



**Shelly Valenton**  
Deputy General Manager/  
CEO



**Blanca Araujo**  
VP of Operations



**Chris Flores**  
Chief of Staff/  
VP of Real Estate



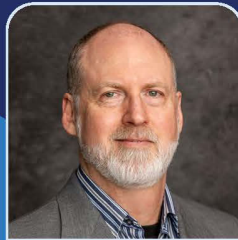
**Laura Ham**  
Senior VP of Planning,  
Grants & Procurement



**Lisa Hinz**  
VP of Safety, Security,  
Customer Satisfaction  
and Facilities



**Henry Ikwut-Ukwa**  
VP of Capital Programs



**Jason Johnson**  
VP of Finance/  
Chief Financial Officer



**Devra Selenis**  
VP of Communications  
and Partnerships

**Office of Management & Budget Team**

**Casey Courtright**

Director, Office of Management and Budget

**Nadia Mokhov**

Senior Financial Analyst

**Judy Wong**

Senior Financial Analyst

**Grants & Capital Programming Team**

**Wondimu Ketsela Mengistu**

AVP, Grants and Capital Programming

**Joe Paglieroni**

Senior Grants Analyst

**Carol Lynn Cherry**

Senior Grants Analyst

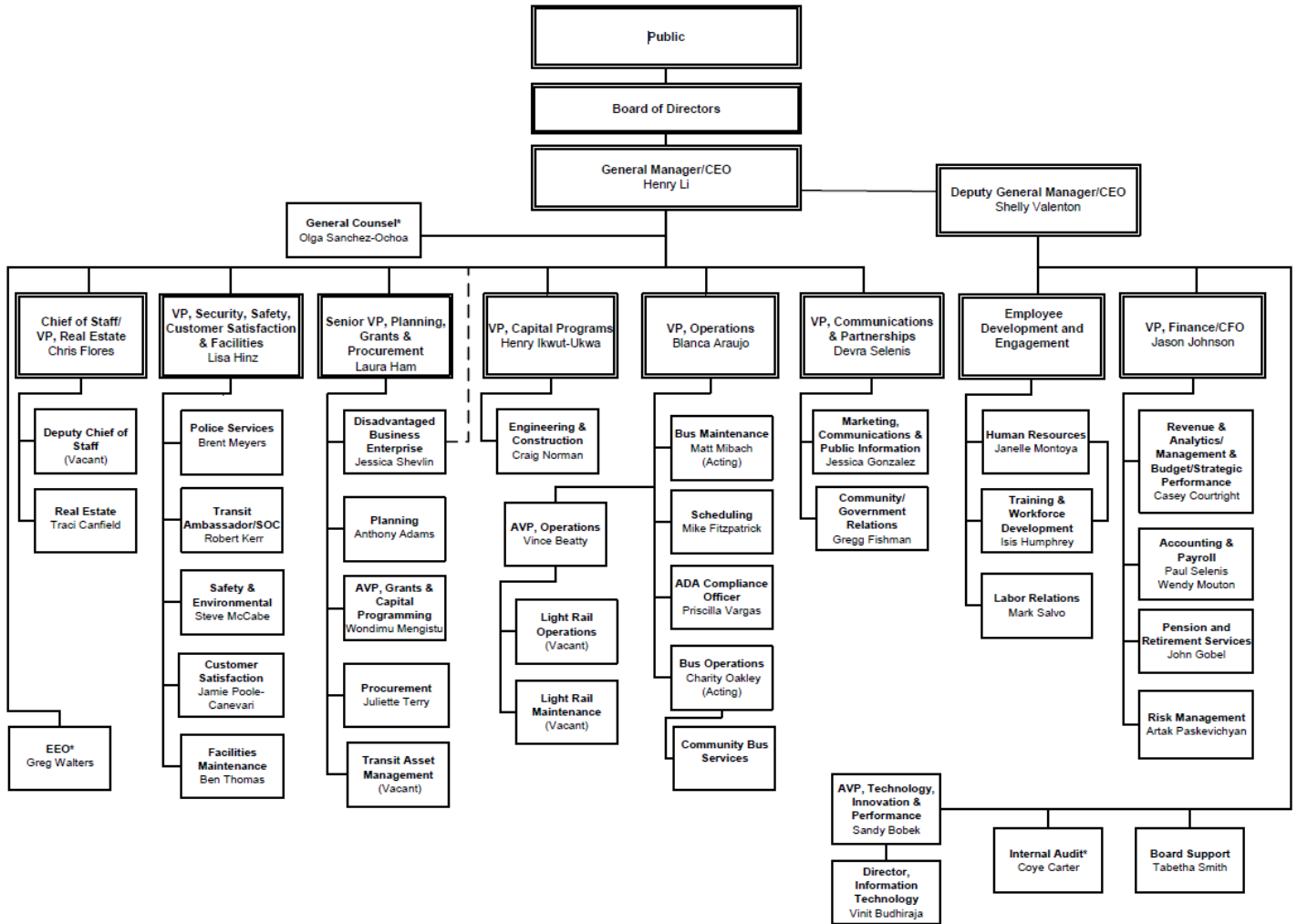
**Qin Huang**

Senior Grants Analyst



# Organizational Structure

(Cost Center/Functional Base)



Effective March 18, 2025

\*Dotted line to the Board of Directors



## District Overview

### District Profile

<b>Sacramento Regional Transit District (SacRT)</b>	Constructs, operates, and maintains a comprehensive mass transportation system that serves 438 square miles in Sacramento County
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<b>Bus Service</b>	
Power	CNG, Diesel, Gasoline, Electric
Routes	82
Schedule	4:59 am to 11:15 pm daily
Stops	3,100+
Vehicles	40' Buses - total 245: CNG – 231, Diesel – 5, Electric -9 Shuttles – total 73: CNG – 35, Gas – 29, Electric - 9
Annual Ridership	7,844,812

<b>Light Rail Service</b>	
Power	Electrical
Miles	44.9
Schedule	3:49 am to 12:59 am daily
Stops	52
Vehicles	36 Siemens (U2) 40 CAF 20 Siemens S700 (will be in service in FY25)
Annual Ridership	5,076,094

<b>ADA Service</b>	
ADA Passenger Trips Provided	360,000
ADA Vehicle Revenue Miles	2,960,000
Vehicles	120

<b>Passenger Amenities/ Customer Service</b>	
Transfer Centers	32
Park & Ride	22
Annual Customer Satisfaction Calls	260,434
Customer Info Line	(916) 321-2877

<b>History</b>	
Apr 1, 1973	Began operations by acquiring the assets of Sacramento Transit Authority
1973	Completed new maintenance facility and purchased 103 new buses
1987	Opened the 18.3-mile light rail system, linking the northeastern Interstate 80 and southeastern Highway 50 corridors with Downtown Sacramento
Sep 1998	Completed the first light rail extension to Mather Field/Mills Station along the Gold Line corridor
Sep 2003	Opened the South Line, extending light rail to South Sacramento
Jun 2004	Extended light rail from Mather Field/Mills to Sunrise Boulevard
Oct 2005	Extended light rail from Sunrise Boulevard to Folsom, including four new stations
Dec 2006	Extended light rail from downtown Sacramento to Sacramento Amtrak station
Jun 2012	Opened the Green Line, connecting downtown Sacramento to the River District
September 2015	Extended light rail from Meadowview to Cosumnes River College
February 2018	Started Microtransit/SmaRT Ride services
January 2019	Annexed Citrus Heights and Folsom services
July 2019	Started Elk Grove services under contract
June 2020	Started SacRT GO paratransit service
July 2021	Annexed Elk Grove services
Sep 2024	Launched the new S700 Light Rail vehicles
Jan 2025	Transitioned SmaRT Ride to SacRT Flex service

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## Strategic Plan

Adopted by the Board of Directors in October 2020, Sacramento Regional Transit's (SacRT) Strategic Plan details SacRT's strategic initiatives, key performance indicators, and identifies tactics that teams and individuals within the agency will work on to achieve strategic goals over the 2021-26 fiscal years.

Following a months-long collaborative internal planning process with staff and board members, SacRT's Strategic Plan will serve as the guiding vision for strategic success. SacRT strives to balance the delivery of high-quality customer experience with value to taxpayers.

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

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

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

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## Strategic Plan (continued)

### Mission Statement

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

### Vision Statement

A leader in providing mobility options for our community.

### Organizational Values

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

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

## Budget Process

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



## Draft SacRT Major Goals and Objectives

### Strategic Initiatives

The Strategic Plan provides the management team and stakeholders with strategic priorities, projects, and programs to be implemented in the short term to achieve longer-term outcomes. Staff is actively in the process of goal setting and tactic development for FY 2026 that will be presented in the budget document to be approved by the Board in June.

Organizational success is aligned with the completion of tactics which directly impact at least one of the four strategic priorities:

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

- **Bus Maintenance Modernization** - Efficiently provide vehicle maintenance for bus fleet to decrease maintenance and parts costs, increases in vehicle equipment availability, allow for proactive fleet maintenance, and streamline reporting. Consistently meet preventative maintenance goals to ensure vehicles are ready to go out into service. Develop employee technical expertise in emerging technologies such as electric vehicle charging and drive systems. These efforts will enable the maintenance department to deliver a fleet to customers that is clean, safe, and reliable.
- **Maintain Bus Service and Employee Retention Levels** - Providing reliable bus service by reducing cancellations, increasing staffing levels, and focusing on employee engagement. Maintain a balanced approach to prioritizing and maintaining staffing levels across all bus modes to ensure we can provide the excellent service we promise to the public. Improve employee experience by reducing overtime, focusing on operator safety, and providing effective coaching and training. Identify opportunities to further improve the quality of service we provide to support our employees and customers.
- **Maintain Community Bus Service Levels** - Continue to provide innovative public transit solutions for essential travel, especially in our disadvantaged communities. Identify opportunities to engage with staff and internal stakeholders to timely respond to requests, support our team, improve on time performance, and strategically identify and mitigate system needs before they become critical issues. Identify opportunities to consolidate vehicle storage and maintenance to improve overall operations efficiency. Continue to maintain service reliability, improve customer experience, and provide convenient, efficient, and easy to use service to get people where they want to go, when they want to go.
- **Strengthen SacRT GO Service Delivery** - Increase service reliability by ensuring we have employees and vehicles available to provide SacRT GO paratransit bus service to get people where they want to go, when they want to go. Increase employee engagement through managing workload, staffing levels, and pay equity for the service. Reducing customer service complaints through proactive training, safety compliance, and partnering with supplemental service providers to meet rider needs. Efficiently and professionally resolve issues, take care of drivers, streamline coordination of trip connections, and improve customer service outcomes.
- **Infrastructure Improvements and Sustainable Growth** - Strategically manage projects to modernize and expand our system to provide greater value to the community and better service to our region. Monitor schedule timelines, manage workloads, and track engineering labor costs. Develop staff to meet all technical capacity requirements for federal grants and keep projects moving forward. Facilitate opportunities for staff development and engagement to reduce burnout and improve morale, productivity, and employee retention.



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**Draft SacRT Major Goals and Objectives (continued)**

- Light Rail System Modernization and Performance Improvements - Work with internal and external stakeholders and personnel to ensure successful implementation of major light rail projects including new low floor vehicle fleet roll out and 15-minute service to Folsom. Complete training and tool implementation to meet maintenance standards on new vehicles. Maintain a state of good repair on light rail system as we increase vehicles on the system and manage severe climate incidents. Provide proactive maintenance and repair; increase system efficiency and improve performance through the maintenance of state of good repair.
- Innovative Light Rail Service and Employee Development - Complete rigorous phased testing of new S700 light rail vehicles from Siemens Mobility to ensure the new low-floor light rail vehicles are safe and reliable before passengers get on board. Begin revenue service of new low-floor vehicles to provide easier access and better service to riders. Ensure light rail staff training for new vehicles is complete to improve service delivery. Cultivate a leadership team that encourages collaboration, facilitates open communication, breaks down information silos, and increase productivity.
- Independent Operational Process Evaluation - The Internal Audit Unit (IAU) seeks to provide an independent and objective assurance and consulting activity that assists leadership with improving SacRT operational efficiency, comply with applicable laws and regulations, and accurately report organizational activities to stakeholders. Engage with staff to build rapport, explain the role of the internal auditor, and get buy-in to the objective evaluation process. Results of engagements conducted will be delivered by way of audit reports that are supported by necessary documentation substantiating professional opinions given.
- Information Technology Business Strategic Alignment - Leverage information technology resources to achieve strategic business objectives such as expanding the reach of their services, enhancing the customer experience, creating staff and procedure efficiencies and/or improving financial performance.
- Accounting Process Enhancements - Leverage technology systems to create process efficiencies and attain clean financial audit results by evaluating current procedures, identifying opportunities for improving, creating a roadmap for changes, and implementing changes to modernize and create positive results agencywide. Providing clear communication to stakeholders to provide timely information, improve financial organization, share accurate data, and instill confidence in our financial processes and procedures.
- Budget Process Enhancements - The Office of Management and Budget has transitioned data and reporting to modern budgeting tools (PowerBI) to increase the access key decision makers at the agency have to meaningful data. OMB will continue providing information in a timely manner, educating stakeholders on the budget process, and identifying opportunities to meet the budget needs of the agency. OMB will continue to refine and improve the information provided and the processes used to provide tools that best allow management to be successful in completing their business objectives.
- Improving Retiree Access to Pension Benefit Information - Increase access to retirement services and benefits information for members and their beneficiaries in an equitable, accurate, and efficient manner. Improve processes by ensuring data integrity and automation, enhancing communication systems, and engaging with Retirement Boards. Committed to improved communication and compliance to instill confidence in our investment and business decisions.

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**Draft SacRT Major Goals and Objectives (continued)**

- **Modernize Risk Processes and Reduce Liability** - Proactively identify trends in common accidents and work with department leadership identify opportunities for improvements to processes and procedures. Collaboratively work to reduce related risk and exposure. In coordination with IT, complete implementation and training of new risk management information system (RMIS) and update risk program processes to improve efficiency, consistency, security, and reliability of data, prevent adverse loss, and reduce liability for the agency.
- **Aligning Grant Priorities and Strategic Goals** - Collaborate with regional partners to develop a select few shovel-ready, data-driven, and transformative grant projects that are robust, competitive, and aligned with strategic priorities of the agency, and apply for several state and federal discretionary grant programs. Substantiate project proposals with benchmarked industry standards for transit metrics, GHG reductions, cost benefit analysis, cost, and design. Identify project prioritization model to optimize funding using objective criteria to rank and score projects. Deliver project funding in a creative, objective, and flexible process. Ensure project development, planning, and management align with core values, safety, and state of good repair.
- **Procurement Procedure Efficiency and Staff Development** - Effectively guide internal customers through the procurement process to ensure that SacRT follows written procurement procedures, policies, and laws. Continue to develop technical skills that empower procurement staff to identify and resolve potential process challenges before they impact project timeline, budget, or delivery. Evaluate current procedure efficiency, identify opportunities for improvement, and implement changes to create more efficient procurement procedures, reduce project delays, and deliver excellent customer service. Continuously strengthen internal controls to improve project management, monitor project timelines and expiration dates, assist with invoice processing, streamline communications, and ensure internal customers receive the goods and services required to maintain SacRT's service levels.
- **RTPS System Support** - Focus on reducing chronic RTPS service calls on bus and light rail service to better align response priorities, officer availability, and provide nimble support for the system. Reduce fare vending machine vandalism to reduce long-term costs for repair and replacement for the Engineering and Facilities departments. Monitor available staffing levels and partner with regional agencies to support special projects.
- **Continuous Safety Improvement** - Update agency safety plans to improve safety outcomes and system reliability. Support critical construction projects throughout the district by identifying hazards and risks in a timely manner to mitigate risks while still in a latent state. Through ongoing monitoring and completion of corrective actions SacRT will be able to improve safety outcomes for our employees and riders.

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**Draft SacRT Major Goals and Objectives (continued)**

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

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

- **Marketing Strategies for Launching New Service** - Engage with customers and members of the community to promote new SacRT services, how to ride, and increase ridership. Engaging SacRT employees across the district to creatively communicate with riders in innovative and effective ways. Collaborate with community partners and local media to connect and engage with riders at a variety of community events, festivals, and promotions.
- **Community Partnership Building and Government Relations** - Promote the agency's profile and reputation throughout the community to demonstrate the impact additional funding would have on our system and region. Engage with local and grassroots organizations to identify transit supportive policies, funding, and advocacy opportunities for the district. Work to transform our system infrastructure to expand service for riders, address climate challenges, and elevate social equity in our programming. Work collaboratively to engage Board members on the work the district is undergoing.
- **Innovative Planning and Partnership Coordination** - Spearhead district planning initiatives to increase access to public transit and mobility options in our community. Collaboratively work with the grants department to secure funds for emerging mobility options, innovative planning initiatives, maintenance of programs, sustainability efforts, and community outreach. Coordinate with local, state, and federal partners to enable SacRT to continue to move riders where they want to go when they want to go by improving service for riders while addressing the equity and climate needs of our community.
- **Transformation of SacRT Real Estate** - Dispose of surplus property not needed for agency operations to reduce property maintenance costs, taxes, and liability, as well as transform it into equitable transit-oriented communities (ETOC) opportunities that can generate additional ridership and revitalize neighborhoods while avoiding gentrification. Transform transit centers into mobility hubs to support equitable ETOCs by attracting local DBE vendors and programming activities on SacRT property. Update fees and policies related to use of SacRT property to improve agency operational efficiencies, revenue opportunities, transit ridership, and community safety and quality of life. Provide support as needed for agency's funded projects.

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**Draft SacRT Major Goals and Objectives (continued)**

- Social Worker Engagement and Partnerships - Collaborate with internal staff and external service providers and agencies to address safety hazards along light rail tracks, right-of-way (ROW), and bus stops. Partner with County staff and community stakeholders to hold resource fairs to provide information and resources to unhoused riders and community members. Support and empower employees through training to better understand our community and the resources available to reduce chronic issues and safety hazards across the system and improve outcomes for our unhoused population.

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

- Enhancing the Customer Fare Payment Experience - Implement new technologies in fare collection to consolidate and simplify fare collection technologies for our passengers, improve rider experience and service provision, while minimizing risk through internal controls. Provide support for innovative fare projects and partnerships and take a creative approach to bulk and discount fare programs for SacRT and participating partner agencies. Provide timely and accurate reporting data while adhering to all federal standards for reporting District fare revenues and ridership information.
- Increasing Customer Confidence and Experience - Building on the successful implementation of training initiatives in FY24, provide staff with critical training resources to provide excellent customer service levels by increasing employee confidence, strategies for effectively resolving calls, and develop team collaboration. Focusing on cross-training and retraining in our call and sales centers will improve flexibility, morale, and customer outcomes. As new services are implemented, ensure staff become subject matter experts to quickly resolve calls and increase customer confidence and experience using our services and interacting with our support resources.
- Develop Facilities Maintenance Short and Long-Term Goals - Strategically review and revise project planning, department processes, and staff assignments to improve transparency and resource allocation. Work collaboratively with other departments to develop project and work prioritization, reduce risk, and improve health and safety outcomes. Develop workforce into industry leaders to improve employee engagement and maintenance outcomes.
- Security Saturation and Customer Satisfaction - Develop and deploy first responders on SacRT trains, stations, and infrastructure needing continual oversight of security. Provide in-depth knowledge and training for staff that will be points of contact daily to customers. Employees and contractors will provide great customer service for SacRT related inquiries, mediation between RTPS officers and other points of contact, and real time updates occurring in or around the SacRT district. Information will be dissemination via live public address system and Alert SacRT mobile application.

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**Draft SacRT Major Goals and Objectives (continued)**

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

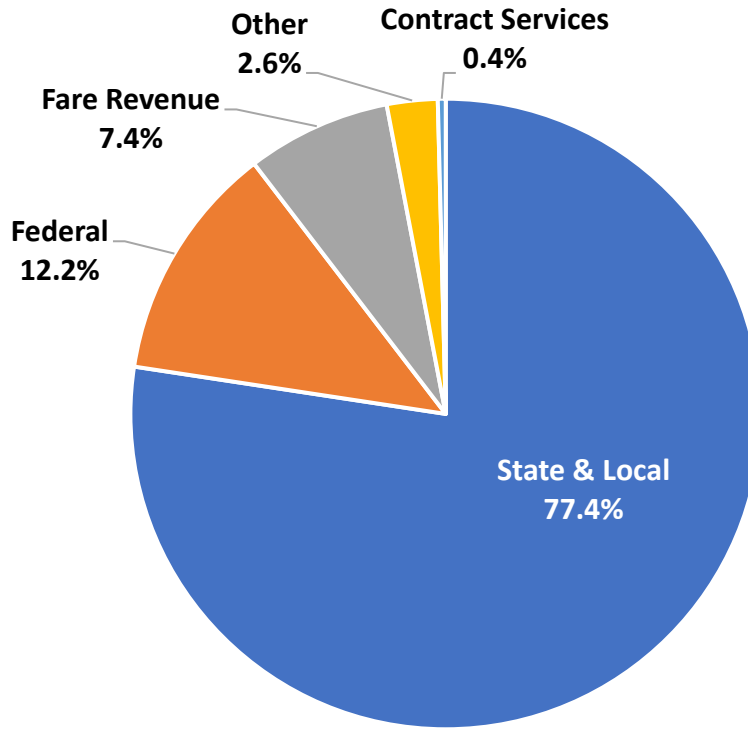
These team tactics illustrate how annual goals will be attained for organizational performance as it pertains to engaging members of the workforce:

- **Employee Recruitment, Retention, and Wellbeing** - Innovatively support employees through their full employment lifecycle at SacRT and promote holistic employee wellbeing. Collaboratively work with hiring managers to streamline recruitment processes, gather required information, and efficiently manage workload. In coordination with IT, look at opportunities to implement an employee self-service portal to improve employee experience and streamline the process for updating employee information in the system as our workforce grows. Identify opportunities to engage employees around new wellness and benefits resources across the agency. Proactively monitor, update, and train management staff on statutory, regulatory, and legal changes to leaves programs. Facilitate opportunities for staff development, cross-training and succession planning to improve morale, productivity, and employee retention.
- **Integrated Payroll Systems** - Create a modern and efficient payroll system by integrating employee self-service resources into our systems, which would save significant time and resources. Create proactive solutions for work prioritization, process improvement and SAP configuration support. Continue to update forms and procedural controls, collaborate with the Human Resources, Labor Relations, Information Technology, and Operations departments to develop new processes for increased efficiency. Complete quarterly federal and state tax reporting in a timely and efficient manner. Continuously promote diversity, equity, and inclusion in the workplace and create a workplace environment where employees feel connected and dedicated to SacRT's goals and values.
- **Labor Relations Compliance and Labor Partner Outreach** - Collaborate and engage with department leadership across the agency to improve labor management outcomes and compliance with local, state, and federal laws and regulations. Develop labor relation teams skills to increase efficiency, meet departmental commitments, manage workload, and reduce agency liability. Positively engage with our internal stakeholders and labor partners to further develop our relationships and focus on the overall success of the agency.
- **Deliver Training Resources to Develop and Retain Employees** - Continue to support the development of collaborative communication and leadership styles across the workforce by engaging employees in opportunities to share resources and develop teams. Facilitate opportunities for employee engagement throughout the district by highlighting existing and new programs, and discovering additional training needs. Develop and procure training materials and resources to cultivate a highly skilled, effective, and motivated workforce. Work with stakeholders to upload historical training data to Learning Management System (LMS) and roadmap learning pathways and roll out accessible training to all staff, including frontline employees. Analyze data in LMS and prepare monthly and quarterly reports for departments and Executive Management Team to identify opportunities to address existing needs and improve overall agency efficiency.
- **Strategic Plan Engagement** - Identify opportunities to coordinate department projects across the agency to successfully deliver projects on time, within budget, and according to scope. Identify opportunities to promote programs and projects that align with employee survey feedback. Begin the engagement process for updating our 5-year strategic plan for the 2026-2030 period.

## Operating Budget Summary

### Revenues

**FY 2026 Operating Revenue by Funding Source**



(Dollars in Thousands)

Revenue Categories	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2025 to FY 2026	
	Actual	Actual	Actual	Budget	Budget	\$ Change	% Change
<b>Fare Revenue</b>	\$14,309	\$16,615	\$18,242	\$18,439	\$19,829	\$1,390	7.5%
<b>Contract Services</b>	825	842	1,292	1,150	1,150	0	0.0%
<b>State &amp; Local</b>	144,508	159,055	160,124	219,223	206,735	(12,488)	-5.7%
<b>Federal</b>	56,676	56,876	63,953	23,760	32,579	8,819	37.1%
<b>Other</b>	5,239	9,500	11,533	4,490	6,990	2,500	55.7%
<b>Total</b>	<b>\$221,557</b>	<b>\$242,888</b>	<b>\$255,144</b>	<b>\$267,062</b>	<b>\$267,283</b>	<b>\$221</b>	<b>0.1%</b>
<b>Operating Surplus/(Deficit)</b>	6,223	3,152	1,213	-	-		
<b>Operating Revenue</b>	<b>\$215,334</b>	<b>\$239,736</b>	<b>\$253,931</b>	<b>\$267,062</b>	<b>\$267,283</b>	<b>\$221</b>	<b>0.1%</b>

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**Revenues (continued)****Fare Revenue**

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

The FY 2026 Budget includes \$19.8 million in Fare Revenue, an increase of \$1.4 million (7.5%) from the FY 2025 Adopted Budget of \$17.3 million.

- FY 2025 fare revenue at the year-end is forecast to be above budget at approximately \$19.2 million
- The fare revenue increase is based on continued ridership growth and service enhancements

**Contracted Services**

Contracted Services include the City of Rancho Cordova contract for transit services, as well as UC Davis Causeway Connection and Elk Grove Medical Center shuttle services.

The FY 2026 Budget includes \$1.2 million in Contracted Services revenue, which is the same level of funding as in the FY 2025 Adopted Budget.

- The Rancho Cordova contract is \$0.5 million based on current trend
- UC Davis Causeway Connection and Elk Grove Medical Center shuttle services are budgeted at \$0.3 million each



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**Revenues (continued)****State & Local**

State & Local funding includes formula-based allocations to SacRT from state and local government sales taxes. SacRT receives funding from the California Transportation Development Act Local Transportation Fund (TDA-LTF), the Transportation Development Act State Transit Assistance Program (TDA-STA), Sacramento County Measure A and State Cap and Trade Program revenue and Senate Bill 125 funding.

The FY 2026 Budget includes \$206.7 million in state and local funding revenue, a reduction of \$12.5 million (5.7%) from the FY 2025 Adopted Budget of \$219.2 million. The FY 2026 state and local funding revenues include:

- Measure A increases of \$1.1 million or 1.9% from the FY 2025 Adopted Budget to reflect trends in sales tax collection
- \$5.5 million of Measure A is budgeted for Paratransit SacRT Go service
- TDA-LTF decreases of \$5.6 million or 6.3% due to an adjustment done in FY 2025 to LTF allocation by SACOG, which reduced the base for future projections
- \$5.5 million from the Low Carbon Transit Operations Program (LCTOP) revenue, which is a State Cap and Trade program established in 2014 that provides funds to public transportation agencies throughout California for operations that reduce greenhouse gas emissions
- \$0.8 million in Neighborhood Shuttle Measure A for SmaRT Ride service, which is the same amount as FY 2025 Adopted Budget
- \$51.0 million in Senate Bill 125 funding, which is a reduction of \$9.6 million (15.8%)

**Federal**

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

The FY 2026 Budget of \$32.6 million in federal funding, an increase of \$8.8 million (37.1%) from the FY 2025 Adopted Budget of \$23.8 million, includes funding from the following sources:

- \$1.1 million in Job Access/Reverse Commute (JARC) funding, the same level of funding as in FY 2025
- \$31.0 million in Section 5307 Urbanized Area funds
- \$0.25 million in Congestion Mitigation and Air Quality Improvement (CMAQ) funds for Causeway Connection to UC Davis and \$0.22 million in CMAQ funding for Airport Shuttle



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**Revenues (continued)****Other**

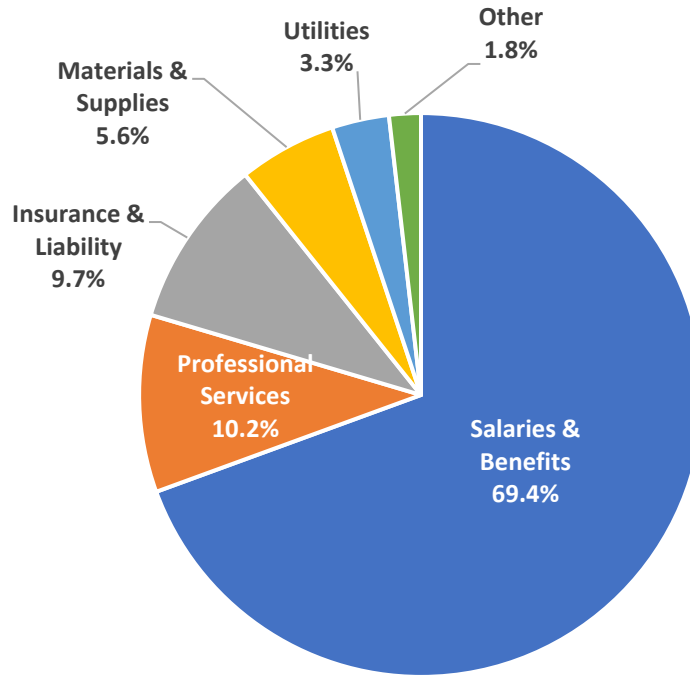
Other revenues include investment income, commercial real estate leases, advertising income, bus book sales, fare evasion fines, promotional item sales, and photo identification sales.

The FY 2026 Budget of \$7.0 million in other revenue, which is an increase of \$2.5 million (55.7%) from the FY 2025 Adopted Budget of \$4.5 million, includes the following sources:

- \$3.25 million in investment income, which is a \$2.5 million increase compared to FY 2025 Adopted Budget. However, FY 2025 Investment income is expected to be \$3.7 million at year-end
- \$0.4 million for the sale of Low Carbon Credits through the State Cap and Trade program and \$0.7 million for RINs credits
- \$0.8 million in advertising revenue
- \$1.5 million in Miscellaneous Income

**Expenses**

**FY 2026 Operating Expenses by Expense Category**



(Dollars in Thousands)

Expense Categories	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2026 Budget	FY 2025 to FY 2026	Changes %
Salaries & Benefits	\$153,685	\$160,613	\$176,215	\$184,263	\$185,560	\$1,297	0.7%
Professional Services	16,497	19,401	22,696	26,515	27,160	645	2.4%
Materials & Supplies	14,748	18,955	17,783	16,562	14,999	(1,563)	-9.4%
Utilities	7,425	7,988	8,204	8,427	8,765	338	4.0%
Insurance & Liability	19,783	28,248	23,641	25,560	25,915	355	1.4%
Other	2,634	2,784	3,022	5,735	4,884	(851)	-14.8%
Total Operating Exp	214,772	237,989	251,561	267,062	267,283	221	0.1%
GASB 87 Lease	562	1,747	2,370	0	0	0	
Total Expenses	\$215,334	\$239,736	\$253,931	\$267,062	\$267,283	\$221	0.1%

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**Expenses (continued)****Salaries & Benefits**

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

The FY 2026 Budget of \$185.6 million for salaries and benefits, an increase of \$1.3 million (0.7%) from the FY 2025 Adopted Budget of \$184.3 million, includes the following:

- 1,398 funded positions, a decrease of 54 funded positions from the Fiscal Year 2025 Adopted Budget of 1,452 funded positions. See the Positions section on page 24 for details.
- Straight time pay, overtime and personal service contract costs increased by \$0.4 million (0.4%) from the FY 2025 Adopted Budget of \$104.3 million. This reflects CBA (Collective Bargaining Agreement) salary increases and overtime adjustments.
- Fringe Benefit costs increased by \$1.2 million (1.5%) from the FY 2025 Adopted Budget of \$82.1 million. This reflects an increase of \$0.1 million in FICA costs, \$0.4 million in pension and defined contribution costs, \$0.5 million in medical, dental, life and vision costs, and \$0.3 million in vacation and sick leave accrual, etc.
- Capital recovery and indirect savings increased by \$0.4 million (18.0%) from the FY 2025 Adopted Budget of \$2.1 million. This represents labor charged to capital projects and other initiatives.

**Professional Services**

Professional services include transit security, equipment maintenance, facilities maintenance, legal services, and services provided by outside consultants.

The FY 2026 Budget of \$27.2 million for Professional Services, an increase of \$0.6 million (2.4%) from the FY 2025 Adopted Budget of \$26.5 million, includes the following:

- Security services cost increases of \$0.03 million from the FY 2025 Adopted Budget in an effort to further increase security presence in stations and trains
- Outside services costs were reduced by \$0.4 million
- Software/cloud services cost were reduced by \$0.07 million
- Purchased Transportation costs for supplemental ADA and FLEX services increased by \$1.9 million due to increased demand and introduction of FLEX service in FY 2025
- The FY 2026 portion of multi-year contracts for professional services

**Materials & Supplies**

Materials and supplies include fuel, bus and light rail parts, small maintenance tools and equipment, cleaning supplies, printing materials, and general office supplies.

The FY 2026 Budget of \$15.0 million for materials and supplies, a reduction of \$1.6 million (9.4%) from the FY 2025 Adopted Budget of \$16.6 million, includes the following:

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**Expenses (continued)**

- \$3.3 million in gasoline cost. This is a reduction of \$0.4 million in gasoline costs due to elimination of Smart Ride service
- CNG costs are reduced by \$0.6 million to reflect current trends and the elimination of Smart Ride service
- The Light rail vehicle parts budget decreased by \$0.3 million due to operating new S700 light rail trains
- Reductions in COVID-19 supplies, connect card supplies, ticket printing cost, equipment purchases, etc. to reflect current trends

**Utilities**

Utilities include electricity, water, gas, refuse, and telephone for bus, light rail, and administrative facilities.

The FY 2026 Budget of \$8.7 million for Utilities, an increase of approximately \$0.3 million (4.0%) from the FY 2025 Adopted Budget of \$8.4 million, includes the following:

- \$0.1 million reduction in traction power costs to reflect trends
- \$0.4 million increase in telephone costs primarily due to new services being implemented that will briefly run concurrently with existing services. SacRT anticipates cost savings in the future once the older services are retired.

**Insurance & Liability**

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

The FY 2026 Budget of \$25.9 million for Insurance & Liability, an increase of approximately \$0.3 million (1.4%) from the FY 2025 Adopted Budget of \$25.6 million, includes the following:

- An increase of \$0.6 million in excess liability insurance costs due to challenging market conditions to get the required insurance limits.
- Other adjustments in insurance premiums based on current market conditions.
- FY 2026 insurance costs are estimated based on current information with final values not available until June 2025.

**Other**

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

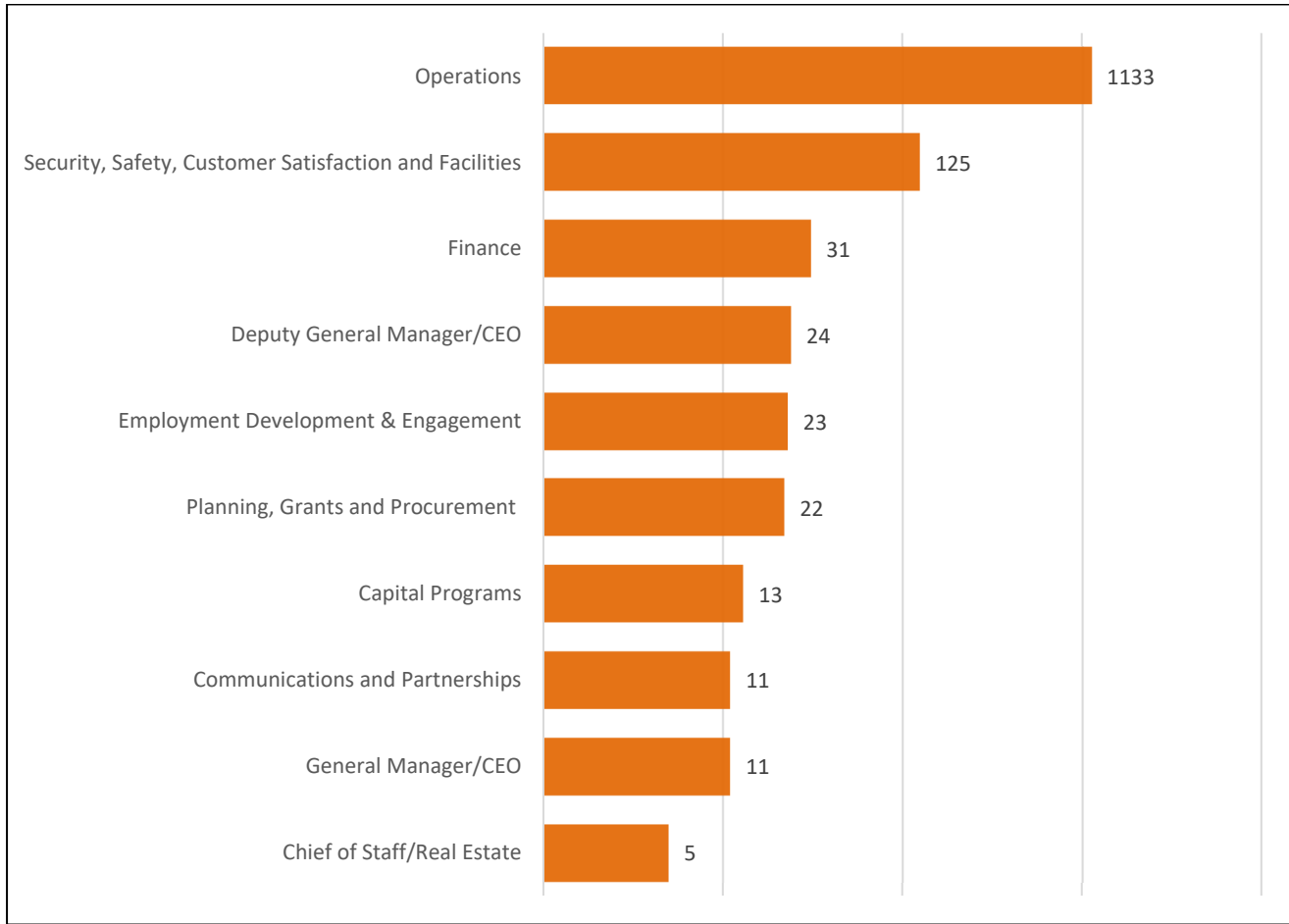
The FY 2026 Budget of \$4.9 million for other expenditures, a reduction of \$0.8 million (14.8%) from the FY 2025 Adopted Budget of \$5.7 million, includes the following:

- Connect card fees decreased by \$0.15 million to reflect changes in fare payment system.
- Uniform cost decreased by \$0.50 million to reflect changes in Operators position count.
- A reduction of \$0.3 million in contingency funds.



**Positions**

**FY 2026 Positions by Division**



Division	FY 2022 Funded	FY 2023 Funded	FY 2024 Funded	FY 2025 Funded	FY 2026 Funded	FY 2025 to FY 2026
General Manager/CEO	9	10	10	9	11	2
Chief of Staff/ Real Estate	0	0	0	4	5	1
Planning, Grants and Procurement	58	59	67	22	22	0
Operations	939	945	928	1192	1133	-59
Light Rail Operations	261	266	270	0	0	0
Deputy General Manager/CEO	41	22	23	23	24	1
Employment Development & Engagement	0	0	24	24	23	-1
Capital Programs	0	0	0	13	13	0
Finance	51	29	23	31	31	0
Procurement, Real Estate & Special Projects	0	22	23	0	0	0
Communications and Partnerships	9	16	16	11	11	0
Security, Safety, Customer Satisfaction and Facilities	82	79	79	123	125	2
<b>Total</b>	<b>1450</b>	<b>1448</b>	<b>1463</b>	<b>1452</b>	<b>1398</b>	<b>-54</b>

## Positions (continued)

Division	Positions	Added	Eliminated	Total
10 General Manager/CEO	Attorney I	2		2
<b>General Manager/CEO Total</b>		<b>2</b>	<b>0</b>	<b>2</b>
15 Chief of Staff/Real Estate	Deputy Chief of Staff	1		1
<b>Chief of Staff/VP, Real Estate Total</b>		<b>1</b>	<b>0</b>	<b>1</b>
30 Operations	Program Analyst		-1	-1
	Bus Service Worker - S/R		-2	-2
	Mechanic C - S/R		-3	-3
	Program Analyst (Paratransit Services)		-1	-1
	Facilities Service Worker		-3	-3
	Materials Management Supervisor	1		1
	Community Bus Services Dispatcher		-2	-2
	Community Bus Services Dispatcher - S/R		-1	-1
	Community Bus Services Operator		-21	-21
	Community Bus Services Operator - S/R		-22	-22
	Director, Community & Contract Bus Serv		-1	-1
	Folsom Operator		-2	-2
	Program Analyst - EG		-1	-1
<b>Operations Total</b>		<b>1</b>	<b>-60</b>	<b>-59</b>
40 Deputy General Manager/CEO	IT Project Coordinator	1		1
<b>Deputy General Manager/CEO Total</b>		<b>1</b>	<b>0</b>	<b>1</b>
49 Employee Development and Engagement	Sr. Manager, Strategic Project & Performance		-1	-1
<b>Employee Development and Engagement Total</b>		<b>0</b>	<b>-1</b>	<b>-1</b>
50 Capital Programs	Senior Engineering Technician		-1	-1
	Director, Project Management - Streetcar	1		1
<b>Capital Programs Total</b>		<b>1</b>	<b>-1</b>	<b>0</b>
90 Security, Safety, Customer Satisfaction and Facilities	Transportation Supervisor - Police Services		-1	-1
	SOC Specialist	2		2
	SOC Manager	1		1
	Lead SOC Specialist	2		2
	Director, Facilities Maintenance		-1	-1
	Elk Grove Facilities and Grounds Worker I		-1	-1
<b>Security, Safety, Customer Satisfaction and Facilities Total</b>		<b>5</b>	<b>-3</b>	<b>2</b>
<b>Grand Total</b>		<b>11</b>	<b>-65</b>	<b>-54</b>

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## Capital Budget Summary

### Project Overview

SacRT adopted the FY 2023 – FY 2027 Capital Improvement Plan (CIP) on August 22, 2022. The CIP represents the culmination of Sacramento Regional Transit District's (SacRT) efforts to strategically plan and prioritize capital expenditures and activities over five years. SacRT has a large backlog of capital asset rehabilitation and replacement needs 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 on a regular basis. The preliminary FY 2026 Capital Budget includes only additions to previously approved projects. The following tables and chart represent the Capital Budget as it pertains to the FY 2026 Budget for the projects listed. The amounts contained in the FY 2026 Preliminary Capital Budget represent fully funded, partially funded, and unfunded projects along with anticipated and secured funding sources for FY 2026. Non-Awarded grant funding is shown as To-Be-Determined (TBD).

### Major Capital Projects

Sacramento Regional Transit District's (SacRT's) capital budget allocates resources to improve infrastructure by acquiring, constructing, purchasing, rehabilitating, and replacing facilities and major equipment. Improvement projects generally occur in phases over multiple years.

The highlight of the Capital Improvement Program is the Light Rail Modernization project. Several individual projects are underway to deliver new modern low floor light rail vehicles, enhance light rail stations to accompany the new vehicles and implement new technologies both onboard vehicles and in the stations to enhance the customer experience.

Modernizing the rail fleet will reduce maintenance and repair costs associated with keeping the aging LRVs in service past their 25-year useful life. SacRT has executed a contract with Siemens to purchase up to 76 modern low floor light rail vehicles (LRVs). Twenty-two S700 new light rail vehicles have been delivered and another 23 are in production. Station modifications design began in 2023 and will be completed by June 2025. Station modifications started in 2023 and will continue through 2027.

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## Capital Revenues & Expenses

SacRT relies primarily on local, state, and federal grants to pay for capital projects. The FY 2026 budget proposes an increase in budget authority of \$52.9 million.

- Progress on CIP since FY25 – SacRT obtained over \$131.8 million in competitive grant funding towards our CIP list.
- The new capital project revenues for FY 2026 include \$62.4 million of anticipated competitive grant funding and \$1.5 million in to be determined (TBD) funding.
- Federal, State and Local funding opportunities for capital projects are comprised of funding sources that are applied for on a project-by-project basis. The availability of the funding is dependent upon individual funding programs. The total funding opportunities for a fiscal year is based on the amount of funding sources available from federal appropriations, program allocations made by the State, or other funding sources made available for application.
- The TBD budget amount gives SacRT staff the authority to apply for competitive grant opportunities and/or allocate formula grant funds for projects up to the TBD amount.

The capital projects requiring FY 2026 budget additions include total available funding of \$204.7 million which includes \$32.1 million for Bus/Paratransit/Microtransit Projects, \$528 thousand for Facility Projects, \$1.3 million for IT Projects, \$141.9 million for Light Rail Projects, \$28.4 million for other projects, and \$400 thousand for Subrecipients.





**Summary of Capital Project Budget Additions**

Project Number	Project Name	FY 2025 Amended Budget	FY 2026 Budget Additions & Reductions	FY26 Budget	Awarded & Available Funding	FY26 Anticipated Grants	TBD
<b>Bus/Paratransit/Microtransit Projects</b>							
B150	Watt I-80 Transit Center Improve	\$30,112,905	\$2,000,000	\$32,112,905	\$32,112,905		
TBD	On-Demand Wheelchair Accessible Vehicle Transportation Service		3,241,253	3,241,253		3,241,253	
<b>Total Bus Projects</b>		<b>30,112,905</b>	<b>5,241,253</b>	<b>35,354,158</b>	<b>32,112,905</b>	<b>3,241,253</b>	<b>0</b>
<b>Facilities Projects</b>							
F037	Wayside Roof Replacement	503,000	250,000	753,000	528,200		224,800
<b>Total Facilities Projects</b>		<b>503,000</b>	<b>250,000</b>	<b>753,000</b>	<b>528,200</b>	<b>0</b>	<b>224,800</b>
<b>IT Projects</b>							
TBD	Cal ITP Implementation	0	1,300,000	1,300,000	1,300,000		0
TBD	Transportation System Protection	0	2,000,000	2,000,000		2,000,000	0
<b>Total IT Projects</b>		<b>0</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>1,300,000</b>	<b>2,000,000</b>	<b>0</b>
<b>Light Rail Projects</b>							
R135(b)	Horn LR Station - Construction	18,721,142	14,278,858	33,000,000	8,000,000	25,000,000	0
R327	SVS Loop Realignment	38,320,000	10,000,000	48,320,000	36,964,960	10,000,000	1,355,040
R375	Dos Rios LR Station Construction	42,805,053	5,344,969	48,150,022	38,563,525	9,586,497	0
R379	LRV Replacement - NTP #5	58,400,000	12,600,000	71,000,000	58,400,000	12,600,000	0
<b>Total Light Rail Projects</b>		<b>158,246,195</b>	<b>42,223,827</b>	<b>200,470,022</b>	<b>141,928,485</b>	<b>57,186,497</b>	<b>1,355,040</b>
<b>Other</b>							
M004	FY12 Revenue Bond Payments	26,949,571	1,542,900	28,492,471	28,492,471		0
<b>Total Other Projects</b>		<b>26,949,571</b>	<b>1,542,900</b>	<b>28,492,471</b>	<b>28,492,471</b>	<b>0</b>	<b>0</b>
<b>Subrecipients</b>							
Q075	Paratransit- Farmers Market and Access to Healthcare Shuttles (FY24)		250,000	250,000	250,000	0	0
Q076	Paratransit- One Stop Shop Center (FY24 and FY25)		150,000	150,000	150,000	0	0
<b>Total Subrecipient Projects</b>		<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>
<b>Totals</b>		<b>\$215,811,671</b>	<b>\$52,957,980</b>	<b>\$268,769,651</b>	<b>\$204,762,061</b>	<b>\$62,427,750</b>	<b>\$1,579,840</b>

**Capital Project Funding Addition Descriptions**

- B150 Watt/I-80 Transit Center Improvements – Construction activities include relocating the roadway median barrier and narrowing vehicle travel lanes, expanding platform(s), new stairway(s), add new lighting & signage, trash and recycling receptacles, seating, shade/rain shelters, pedestrian amenities, landscape buffer, relocating bus stops, improving on-ramps and pick-up/drop-off space, shelter modifications, elevator replacement, bathroom/breakroom renovations, and demolition.
- F037 Wayside Roof Replacement – Replace the aging and faulty roof materials at Wayside building and the water damaged insulation.
- TBD Cal ITP Implementation – Install innovative Cal-ITP platform validator devices and integrate software with Scheidt & Bachman fare vending machines at 54 Light Rail Stations to enhance the customer experience by streamlining ticket purchasing and validation, improving accessibility and operational efficiency.
- TBD Transportation System Protection – Includes surveillance equipment, cybersecurity enhancements and other IT upgrades, protective barriers, upgrades to control access to SacRT critical infrastructure, and/or exercise drills simulating appropriate responses to terrorism events. Purpose of the project is to address SacRT system vulnerabilities.
- R135 Horn Light Rail Station Construction – Construct the new Horn Road Light Rail Station in Rancho Cordova, closing a 2.5-mile gap between existing stations and serving a public library, parks, and American River access.
- R327 SVS Loop Realignment - Relocate the existing / temporary LR Station on H Street, west of 5th Street to a north-south axis configuration west of 5th Street.
- R375 Dos Rios Light Rail Station Construction – Construct a new light rail station in the Twin Rivers District; located in a Sacramento Promise zone. Anticipate 2000 boardings per day with the development of the new station.
- R379 Replacement LRV's NTP #5 – Replace up to 12 light rail vehicles.
- R380 Gold Line Station Conversions - Modify Gold Line light rail station platforms to accommodate new low floor light rail vehicles.
- R381 Blue Line Station Conversions - Modify Blue Line light rail station platforms to accommodate new low floor light rail vehicles.
- M004 FY12 Revenue Bond Payments – Annual payments for revenue bond issuance.
- A030 Rancho Cordova Parkway Interchange – SacRT to oversee design of new interchange on US 50. City of Rancho Cordova to reimburse SacRT for all labor related to design review.



FY 2026 Capital Budget

Project Number	Project Name	FY 2025 Amended Budget	FY 2026 Budget Additions & Reductions	FY26 Budget	Awarded & Available Funding	FY26 Anticipated Grants	TBD
<b>Bus/Paratransit/Microtransit Projects</b>							
715	Bus Maintenance Facility #2	25,383,587		25,383,587	25,383,587		0
B147	Fleet Maintenance Management Software	1,500,000		1,500,000	21,539		1,478,461
B150	Watt I-80 Transit Center Improvement	30,112,905	2,000,000	32,112,905	32,112,905		0
B151	Above Ground Gas Tank	2,000,000		2,000,000	0		2,000,000
B153	BMF1 Remediation	153,683		153,683	153,683		0
B164	Airport ZEB Expansion Vehicles	4,000,000		4,000,000	3,250,136		749,864
B165	Electric Bus Charging Infrastructure	16,630,500		16,630,500	4,854,078		11,776,422
B171	Citrus Heights Bus Stop Improve	310,000		310,000	310,000		0
B172	Folsom Bus Stop Improvements	200,000		200,000	200,000		0
B173	40' CNG Bus Replacement	52,588,023		52,588,023	52,588,023		0
B174	Disruption Manager Software	310,135		310,135	310,135		0
B176	Vehicle Event Recorder	554,590		554,590	554,590		0
B177	Trapeze OPS Web	251,000		251,000	251,000		0
B179	Bus Stop Improvements	1,462,790		1,462,790	620,674		842,116
B180	Bus Lift Replacements	872,154		872,154	699,734		172,420
B181	Operator Barrier Replacement	1,979,091		1,979,091	544,289		1,434,802
B182	Bus WiFi	299,267		299,267	299,267		0
B183	Elk Grove Clever Device	1,500,000		1,500,000	1,170,978		329,022
B184	CA Labor Federation WED	77,000		77,000	77,000		0
B186	AHSC Bus Stop Improvements/TPS Round 7	4,000,000		4,000,000	954,949		3,045,051
B187	AHSC Bus Stop Improvements/TPS Round 8	2,500,000		2,500,000	500,000		2,000,000
B188	BMF #2 - H2 Fuel	139,000,000		139,000,000	97,479,678		41,520,322
B189	Enhancing Public Health with Heat Resilient Shelters	449,900		449,900	449,900		0
P012	Cutaway Vehicle Ride Improve	125,000		125,000	0		125,000
P013	SacRT Go Vehicles	8,800,000		8,800,000	5,469,828		3,330,172
P014	SmaRT Ride Vehicle Replace	5,623,038		5,623,038	0		5,623,038
P015	SmaRT Ride Expansion Vehicle	171,000		171,000	0		171,000
TBD	Elk Grove - One 40' ZEB	1,060,000		1,060,000			1,060,000
TBD	On-Demand Wheelchair Accessible Vehicle Transportation Service		3,241,253	3,241,253		3,241,253	0
B400	Bus Capital Improvements	500,000		500,000	0		500,000
<b>Total Bus Projects</b>		<b>302,413,663</b>	<b>5,241,253</b>	<b>307,654,916</b>	<b>228,255,973</b>	<b>3,241,253</b>	<b>76,157,690</b>

Budgeted amounts and awarded & available funding do not represent current project balances.



FY 2026 Capital Budget continued

Project Number	Project Name	FY 2025 Amended Budget	FY 2026 Budget Additions & Reductions	FY26 Budget	Awarded & Available Funding	FY26 Anticipated Grants	TBD
<b>Facilities Projects</b>							
F028	Administrative Equipment	700,000		700,000	0		700,000
F033	SacRT Go/Ride Fueling/Charging	805,000		805,000	509,885		295,115
F037	Wayside Roof Replacement	503,000	250,000	753,000	528,200		224,800
F040	Bridge Asset Rehabilitation	2,000,000		2,000,000	2,000,000		0
F041	R Street Warehouse Update	375,000		375,000	375,000		0
F042	South Bus Parking Lot Pavement	800,000		800,000	800,000		0
F043	BMF2 Pavement Repair	2,065,000		2,065,000			2,065,000
F044	Metro Concrete Pad	41,250		41,250	41,250		0
F046	1225 R Street Upgrade	32,000		32,000	32,000		0
F047	Watt/I-80 Elevator & HVAC	610,086		610,086	610,086		0
F400	Facilities Capital Improvements	500,000		500,000			500,000
<b>Total Facilities Projects</b>		<b>8,431,336</b>	<b>250,000</b>	<b>8,681,336</b>	<b>4,896,421</b>	<b>0</b>	<b>3,784,915</b>

Project Number	Project Name	FY 2025 Amended Budget	FY 2026 Budget Additions & Reductions	FY26 Budget	Awarded & Available Funding	FY26 Anticipated Grants	TBD
<b>IT Projects</b>							
T066	Historic Folsom Camera Enhancement	88,607		88,607	88,607		0
T067	Connect Card Version 2	7,500,000		7,500,000	0		7,500,000
T071	Mobile Camera Trailers (2)	187,702		187,702	0		187,702
T072	Train Technology Refresh	17,079,402		17,079,402	15,156,293		1,923,109
T074	Security Camera System Upgrades	2,070,000		2,070,000	0		2,070,000
T075	Bus Router Refresh	2,305,225		2,305,225	0		2,305,225
T077	Connect Card Firewall Refresh	888,579		888,579	821,979		66,600
TBD	Multifactor Authentication	150,000		150,000			150,000
TBD	Cal ITP Implementation		1,300,000	1,300,000	1,300,000		0
TBD	Transportation System Protection		2,000,000	2,000,000		2,000,000	0
<b>Total IT Projects</b>		<b>30,269,515</b>	<b>3,300,000</b>	<b>33,569,515</b>	<b>17,366,879</b>	<b>2,000,000</b>	<b>14,202,636</b>

Budgeted amounts and awarded & available funding do not represent current project balances.



FY 2026 Capital Budget continued

Project Number	Project Name	FY 2025 Amended Budget	FY 2026 Budget Additions & Reductions	FY26 Budget	Awarded & Available Funding	FY26 Anticipated Grants	TBD
<b>Light Rail Projects</b>							
404	Green Line to the River Dist	49,762,000		49,762,000	49,762,000		0
410	South Sacramento Phase 2 LR	270,000,000		270,000,000	270,000,000		0
R001	CAF Light Rail Vehicle Paint	995,000		995,000	995,000		0
R115	GL Replace 13 LRVs NTP #1	75,866,094		75,866,094	75,866,094		0
R135(a)	Horn LR Station - Design	2,136,858		2,136,858	2,136,858		0
R135(b)	Horn LR Station - Construction	18,721,142	14,278,858	33,000,000	8,000,000	25,000,000	0
R327	SVS Loop Realignment	38,320,000	10,000,000	48,320,000	36,964,960	10,000,000	1,355,040
R359(a)	15 Minute Service (Glenn Station)	37,000,000		37,000,000	37,000,000		0
R363	Tamper Refurbishment	89,880		89,880	89,880		0
R365	Tamper Re-Power	47,500		47,500			47,500
R366	GL Expansion 7 LRVs NTP #1	42,104,534		42,104,534	42,104,534		0
R371	Y1 Substation Replacement	6,886,000		6,886,000	6,886,000		0
R372	Roadway Worker Protection Sy	805,000		805,000	0		805,000
R373	Material Storage System	655,000		655,000	0		655,000
R374	TPSS A1 Neg Return Cable Rep	184,390		184,390	184,390		0
R375	Dos Rios LR Station Construction	42,805,053	5,344,969	48,150,022	38,563,525	9,586,497	0
R376	8 New LRVs - Goldline NTP 2	46,200,000		46,200,000	46,200,000		0
R377	8 New LRVs - Blueline NTP 3	47,000,000		47,000,000	47,000,000		0
R378	LRV Replacement - NTP #4	58,400,000		58,400,000	58,400,000		0
R379	LRV Replacement - NTP #5	58,400,000	12,600,000	71,000,000	58,400,000	12,600,000	0
R380	Gold Line Station Conversions	95,000,000		95,000,000	81,342,752	5,000,000	8,657,248
R381	Blue Line Station Conversions	62,200,000		62,200,000	48,030,537	5,000,000	9,169,463
R384	LRV Maintenance Shop Upgrade	292,028		292,028	292,028		0
R386	LR Station LED Light Upgrade	5,000,000		5,000,000	4,634,422		365,578
R387	Park & Ride LED Light Upgrade	5,000,000		5,000,000	2,000,000	1,000,000	2,000,000
R389	Instrument House A019 Local	82,250		82,250	0		82,250
R391	Railroad Tie Replacement	7,600,000		7,600,000	5,000,000		2,600,000
R392	CAF Overhaul	10,000,000		10,000,000	4,400,000		5,600,000
R395	LRV Replacement - NTP #6	30,000,000		30,000,000	4,000,000	26,000,000	0
S030	Downtown Riverfront Streetcar	160,000,000		160,000,000	110,548,142	8,700,000	40,751,858
R400	Light Rail SGR Maintenance	500,000		500,000			500,000
	<b>Total Light Rail Projects</b>	<b>1,172,052,729</b>	<b>42,223,827</b>	<b>1,214,276,556</b>	<b>1,038,801,122</b>	<b>102,886,497</b>	<b>72,588,937</b>

Budgeted amounts and awarded & available funding do not represent current project balances.



**FY 2026 Capital Budget continued**

Project Number	Project Name	FY 2025 Amended Budget	FY 2026 Budget Additions & Reductions	FY26 Budget	Awarded & Available Funding	FY26 Anticipated Grants	TBD
<b>Planning Projects</b>							
M008	Transit Action (Long Range)	200,000		200,000	0		200,000
M019	Arcade Creek Bridge Enviro	141,781		141,781	141,781		0
M021	Blue Line to Elk Grove/High-	200,000		200,000	0		200,000
M023	SacRT Workforce Development	1,250,000		1,250,000	0		1,250,000
M024	Meadowview Transit Oriented	300,000		300,000	150,000		150,000
M025	Truxel Bridge Study	14,730		14,730	14,730		0
M027	Comprehensive Ops Analysis	1,000,000		1,000,000	1,000,000		0
M028	Stockton Boulevard Corridor	910,000		910,000			
M029	SB424 Transit Safety Study	250,000		250,000	250,000		0
M030	Safe Routes to Transit Plan	500,000		500,000			
M031	Roseville Rd LR Station Equitable Access	200,000		200,000	200,000		
TBD	Mobility Hub Implementation	500,000		500,000			500,000
M400	Planning/Studies	500,000		500,000			500,000
	<b>Total Planning Projects</b>	<b>5,966,511</b>	<b>0</b>	<b>5,966,511</b>	<b>1,756,511</b>	<b>0</b>	<b>2,800,000</b>

Project Number	Project Name	FY 2025 Amended Budget	FY 2026 Budget Additions & Reductions	FY26 Budget	Awarded & Available Funding	FY26 Anticipated Grants	TBD
<b>Other</b>							
M004	FY12 Revenue Bond Payments	26,949,571	1,542,900	28,492,471	28,492,471		0
N001	Police Vehicle Replacement	2,420,000		2,420,000	1,680,000		740,000
N002	Non Revenue Vehicle Replace	2,175,000		2,175,000	1,200,000		975,000
V102	Q Street Move	3,400,000		3,400,000	3,152,000		248,000
TBD	Winters Bridge Closure Fencing	293,100		293,100			293,100
TBD	Non Revenue Electric Vehicle Charging Infrastructure	600,000		600,000			600,000
E400	RE Capital Improvements	500,000		500,000			500,000
	<b>Total Other Projects</b>	<b>36,337,671</b>	<b>1,542,900</b>	<b>37,880,571</b>	<b>34,524,471</b>	<b>0</b>	<b>3,356,100</b>

<b>Total Active Projects</b>	<b>\$1,555,471,425</b>	<b>\$52,557,980</b>	<b>\$1,608,029,405</b>	<b>\$1,325,601,377</b>	<b>\$108,127,750</b>	<b>\$172,890,278</b>
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Budgeted amounts and awarded & available funding do not represent current project balances.



FY 2026 Capital Budget continued

Project Number	Project Name	FY 2025 Amended Budget	FY 2026 Budget Additions & Reductions	FY26 Budget	Awarded & Available Funding	FY26 Anticipated Grants	TBD
<b>Future Projects</b>							
B100	Bus Fleet Replacement	21,629,000		21,629,000	0		21,629,000
F035	South Area BMF	100,000,000		100,000,000	0		100,000,000
M022	Systemwide SCADA	6,500,000		6,500,000	1,000,000		5,500,000
R370	Sac Valley Dbl Tracking	95,800,000		95,800,000			95,800,000
R383	LR Maint Facility Env/PE/ROW	22,500,000		22,500,000	0		22,500,000
T076	Network Infrastructure Refre	27,776,625		27,776,625	0		27,776,625
R359(b)	15 Min Svc (Hazel Station)	70,172,977		70,172,977	1,500,000		68,672,977
R328	Green Line Final EIS/EIR	3,000,000		3,000,000	0		3,000,000
B159	Microtransit ZEVs & Chargers	5,519,200		5,519,200	0		5,519,200
R368	SVS Loop Expand LRVs (3)	15,000,000		15,000,000	0		15,000,000
R362	LR Wheel Truing Machine	4,415,438		4,415,438	1,174,111		3,241,327
TBD	Stockton Blvd. Rapid Transit	72,000,000		72,000,000	0		72,000,000
R385	Grand Ave Bridge Repair	15,245,000		15,245,000	0		15,245,000
R388	Facilities LED Light Upgrade	5,000,000		5,000,000	0		5,000,000
<b>Total Future Projects</b>		<b>464,558,240</b>	<b>0</b>	<b>464,558,240</b>	<b>3,674,111</b>	<b>0</b>	<b>460,884,129</b>
<b>Total Inactive Projects</b>		<b>\$464,558,240</b>	<b>\$0</b>	<b>\$464,558,240</b>	<b>\$3,674,111</b>	<b>\$0</b>	<b>\$460,884,129</b>

Budgeted amounts and awarded & available funding do not represent current project balances.



FY 2026 Capital Budget Continued

Project Number	Project Name	FY 2025 Amended Budget	FY 2026 Budget Additions & Reductions	FY26 Budget	Awarded & Available Funding	FY26 Anticipated Grants	TBD
<b>Subrecipients</b>							
Q052	Subrecipient - SACOG	550,000		550,000	550,000		
Q061	Yolobus Causway Connection	1,500,000		1,500,000	1,500,000		
Q067	El Dorado FY21 Preventive Maintenance	43,520		43,520	43,520		
Q070	El Dorado Transit - Ops	31,181		31,181	31,181		
Q071	El Dorado Transit - Park & Ride	700,000		700,000	700,000		
Q072	Paratransit - Mobility Mgmt	500,000		500,000	500,000		
Q073	El Dorado Transit FY23-29 Ops	946,103		946,103	946,103		
TBD	El Dorado Transit FFY23 5307/5339(a)	438,792		438,792	438,792		
TBD	El Dorado Transit FFY24 5307/5339(a)	450,000		450,000	450,000		
Q075	Paratransit- Farmers Market and Access to Healthcare Shuttles (FY24)		250,000	250,000	250,000		
Q076	Paratransit- One Stop Shop Center (FY24 and FY25)		150,000	150,000	150,000		
Q077	Paratransit- People to Produce and Access to Healthcare Shuttles (FY25,FY26)	900,000		900,000	900,000		
Q078	Paratransit- Regional Mobility Management (FY25, FY26)	700,000		700,000	700,000		
Q079	Paratransit- Preventive Maintenance (FY25, FY26)	400,000		400,000	400,000		
Q080	Paratransit- Bus Stops and Shelters	100,000		100,000	100,000		
Q081	Paratransit- Support/Non Revenue Vehicles	320,000		320,000	320,000		
Q082	Paratransit - Bus Video Camera Replacements	372,416		372,416	372,416		
	<b>Total Subrecipient Projects</b>	<b>7,952,012</b>	<b>400,000</b>	<b>8,352,012</b>	<b>8,352,012</b>	<b>0</b>	<b>0</b>

<b>Combined Capital Project Totals</b>	<b>\$2,027,981,677</b>	<b>\$52,957,980</b>	<b>\$2,080,939,657</b>	<b>\$1,337,627,500</b>	<b>\$108,127,750</b>	<b>\$633,774,407</b>
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Budgeted amounts and awarded & available funding do not represent current project balances.





FY 2026 Capital Budget Continued

Project Number	Project Name	FY 2025 Amended Budget	FY 2026 Budget Additions & Reductions	FY26 Budget	Awarded & Available Funding	FY26 Anticipated Grants	TBD
<b>External Projects</b>							
A012	65th St. / Jackson Properties	77,000		77,000	77,000		
A015	Caltrans Brighton Overhead Design	385,230		385,230	385,230		
A019	Caltrans Camellia City Viaduct	427,300		427,300	427,300		
A020	Folsom Blvd Complete Streets	45,000		45,000	45,000		
A021	29th/30th Signal System: SacRT Labor	100,000		100,000	100,000		
A022	29th/30th Signal System	315,000		315,000	315,000		
A024	Richards Blvd Office Complex	50,000		50,000	50,000		
A025	DGS 9th/O Street Bldg Renovation	149,000		149,000	149,000		
A026	Railyards Station	149,000		149,000	149,000		
A027	Midtown Station	150,000		150,000	150,000		
A028	Hazel Ave at US50 Interchange	150,000		150,000	150,000		
A029	Arden Armory	100,000		100,000	100,000		
A030	Rancho Cordova Parkway Interchange		75,000	75,000	75,000		
	<b>Total External Projects</b>	<b>2,097,530</b>	<b>75,000</b>	<b>2,172,530</b>	<b>2,172,530</b>	<b>0</b>	<b>0</b>

<b>Combined Capital Project &amp; External Totals</b>		<b>\$2,030,079,207</b>	<b>\$53,032,980</b>	<b>\$2,083,112,187</b>	<b>\$1,339,800,030</b>	<b>\$108,127,750</b>	<b>\$633,774,407</b>
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Budgeted amounts and awarded & available funding do not represent current project balances.

## STAFF REPORT

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**DATE:** March 24, 2025  
**TO:** Sacramento Regional Transit Board of Directors  
**FROM:** Jason Johnson, VP, Finance/CFO  
**SUBJ:** RATIFYING THE GENERAL MANAGER/CEO'S EXECUTION OF THE CONTRACT FOR INSURANCE BROKER SERVICES WITH ALLIANT INSURANCE SERVICES, INC. AND APPROVING THE FIRST AMENDMENT TO THE CONTRACT TO EXERCISE OPTION YEARS 4 AND 5

### RECOMMENDATION

Adopt the Attached Resolution.

### RESULT OF RECOMMENDED ACTION

Ratifying the General Manager/CEO's 2021 action, amending the current Contract, and exercising the option to renew with Alliant Insurance Services, Inc. (Alliant) will provide Sacramento Regional Transit District (SacRT) with insurance broker services until December 31, 2026.

### FISCAL IMPACT

The First Amendment would increase the Total Consideration by \$332,000, from \$463,000 to \$795,000. Option Year 4 (January-December 2025) total is \$163,000 and Option Year 5 (January-December 2026) total is \$169,000. The amount for Fiscal Year 2025 is included in the approved FY 25 Operating Budget. The funding for future Fiscal Years will be included in the Operating Budget for the applicable Fiscal Year.

### DISCUSSION

On December 13, 2021, after a competitive solicitation, the Board approved a Contract for Insurance Broker Services with Alliant for a 3-year term for an amount not to exceed \$463,000, with a SacRT option to renew the Contract for two additional years. The term of the Contract commenced January 1, 2022.

While the Board approved a contract for a term of three years and it was clear from the RFP that the initial term of the Contract was intended to be three years, the Contract that was ultimately executed contains a typographical error and specifies an expiration date of December 31, 2025 (four years) rather than December 31, 2024 (three years).

The Total Consideration specified in the Contract is \$463,000, which was the amount proposed by Alliant for the base three-year term. At this point, the Total Consideration has been exhausted, but the Contract has not expired by its terms. To correct the inadvertent approval of the extended term, Staff is requesting that the Board retroactively ratify that action and, in addition, to ensure continued services, Staff is requesting that funds be added to the Contract for the current year (which was intended to be “Option Year 4”) and also that the Board approve exercise of Option Year 5 and extend the Contract term to December 31, 2026. SacRT has been satisfied with Alliant’s performance and does not believe that a new solicitation would yield a better contractor or better pricing.

RESOLUTION NO. 2025-03-023

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

March 24, 2025

**RATIFYING THE GENERAL MANAGER/CEO'S EXECUTION OF THE CONTRACT FOR INSURANCE BROKER SERVICES WITH ALLIANT INSURANCE SERVICES, INC. AND APPROVING THE FIRST AMENDMENT TO THE CONTRACT TO EXERCISE OPTION YEARS 4 AND 5**

WHEREAS, under Resolution No. 21-12-0142, the Board approved a Contract for Insurance Broker Services for a 3-year term, with two option years; and

WHEREAS, the General Manager/CEO inadvertently executed a Contract for a 4-year term, but with the funding amount originally approved; and

WHEREAS, SacRT now desires to exercise the option years and add funding to provide for additional services for the full 5 years of the Contract.

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

THAT, the General Manager/CEO's action in executing the Contract for Insurance Broker services for a four-year period, instead of a three-year period, inadvertently executing Option Year 4 at the Contract outset, is hereby ratified under Section 1.505 of the SacRT Procurement Ordinance (2022-12-01).

THAT, the First Amendment to the Contract for Insurance Broker Services by and between the Sacramento Regional Transit District, therein "SacRT," and Alliant Insurance Services, Inc., therein "Contractor," whereby the term is extended to December 31, 2026 and the Total Consideration is increased by \$332,000, from \$463,000 to \$795,000, is hereby approved..

THAT, General Manager/CEO and/or his designee are hereby authorized and directed to execute the foregoing Amendment.

\_\_\_\_\_  
RICK JENNINGS, Chair

A T T E S T:  
HENRY LI, Secretary

By: \_\_\_\_\_  
Tabetha Smith, Assistant Secretary

# STAFF REPORT

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**DATE:** March 24, 2025  
**TO:** Sacramento Regional Transit Board of Directors  
**FROM:** Blanca Araujo, VP, Operations  
**SUBJ:** APPROVING PURCHASE OF SIX REPLACEMENT NON-REVENUE FORD EXPLORER VEHICLES USING STATE OF CALIFORNIA CONTRACTS AND DELEGATING AUTHORITY TO THE GENERAL MANAGER/CEO TO AWARD FUTURE PURCHASE ORDERS FOR NON-REVENUE VEHICLES USING STATE CONTRACTS UNTIL THE FUNDING IS EXHAUSTED

## RECOMMENDATION

Adopt the Attached Resolution.

## RESULT OF RECOMMENDED ACTION

This action will allow for the replacement of non-revenue trucks and utility vehicles that have surpassed their useful service life, becoming costly and difficult to maintain, with six vehicles to be purchased with the current approval and a delegation of authority provided to the General Manager/CEO to make future purchases under the same state contracts.

## FISCAL IMPACT

In 2024, State Transit Assistance funding in the amount of \$1,200,000.00 was approved for project N002, for Non-Revenue Vehicle Replacement.

To date, 12 vehicles have been purchased for this project through individual Purchase Orders. Staff is now proposing to purchase 6 additional Ford Explorer 4x4 vehicles in a single Purchase Order for the amount of \$244,162.50 plus applicable sales taxes using the State of California Contract number 1-22-23-23.

Future vehicles will be purchased as funding is available; this could also include trucks under State Contract number 1-22-23-20F, to the extent that purchase of the selected trucks complies with SacRT's Procurement Ordinance (e.g. that the select vehicle was the highest ranked in the state evaluation process).

## DISCUSSION

Many non-revenue vehicles in SacRT's fleet are unreliable, costly to maintain, and difficult to repair due to limited parts availability.

Non-revenue utility vehicles exceeding 100,000 miles or over five years in service require replacement to ensure operational efficiency. The replacement vehicles will be used for direct support of numerous departments and will replace those aged vehicles that now provide critical and direct support to SacRT operations. These vehicles have exceeded the end of their service life, in accordance with the Federal Transit Administration (FTA) guidance.

SacRT's Procurement Ordinance, as well as FTA guidelines, allow SacRT to use competitively-bid contracts from other public agencies to purchase products or services if the bidding procedures followed to solicit any such contract satisfy the bidding requirements set out in the Procurement Ordinance and if the Contract does not violate any federal or state requirements applicable to SacRT. Under Public Utilities Code Section 102222, SacRT is required to award supply contracts over \$125,000.00 to the lowest responsible bidder or, in the district's discretion, to the responsible bidder that submitted a proposal that provides the best value to the SacRT based on the factors identified in the solicitation.

The State of California evaluated proposals for these contracts using the following evaluation criteria:

- Customer References
- Vehicle Purchase Price Less Cash Discounts
- Maintenance Plan Price (Vehicles below 8500 GVWR)
- Cost of Fuel (Vehicles below 8500 GVWR)
- Green House Gas (GHG) Rating (Vehicles below 8500 GVWR)
- SMOG Rating (Vehicles below 8500 GVWR)

The Ford Explorer 4x4 was determined to be the highest-ranked vehicle in its SUV category (Sport Utility, 4x4 or AWD, 7-Passenger, 275 HP, 109 in. WB, 80 cu. ft. Cargo Volume, GASOLINE Fueled Vehicle in accordance with specification 2310-4181 dated 8/16/21) based on the specified criteria, which meets the competitive solicitation requirements set out in Section 102222. The contract the Board is being asked to approve would provide for acquisition of six of these vehicles.

The price currently proposed by Ford for these vehicles is significantly higher than originally proposed; however, the price increase was approved by the State in accordance with the terms and conditions set out in the Contract and has been determined to be fair and reasonable.

Any future purchases of trucks under the companion state contract will be subject to a similar determination that: (a) the truck to be purchased is the best value for SacRT; and (b) the price is fair, reasonable, and consistent with the Contract.

RESOLUTION NO. 2025-03-024

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

March 24, 2025

**APPROVING PURCHASE OF SIX REPLACEMENT NON-REVENUE FORD EXPLORER VEHICLES USING STATE OF CALIFORNIA CONTRACTS AND DELEGATING AUTHORITY TO THE GENERAL MANAGER/CEO TO AWARD FUTURE PURCHASE ORDERS FOR NON-REVENUE VEHICLES USING STATE CONTRACTS UNTIL THE FUNDING IS EXHAUSTED**

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

THAT, the Purchase Order for Purchase of Ford Truck and Utility Non-Revenue Vehicles between Sacramento Regional Transit District, therein referred to as "Purchaser," and Downtown Ford, therein referred to as "Vendor," whereby Vendor agrees to provide six 2025 Ford Explorer vehicles, as specified in State of California Contract Number 1-22-23-23F, for the amount of \$244,162.50, plus applicable sales taxes and fees, is hereby approved.

THAT, the General Manager/CEO and/or his designee are hereby authorized and directed to execute the Purchase Order.

THAT, the Board hereby delegates authority to the General Manager/CEO to approve and execute future Purchase Orders under State of California Contract Numbers 1-22-23-20F and 1-22-23-23F for non-revenue trucks and SUVs until the funds for Project N002, Non-Revenue Vehicle Replacement are exhausted, subject to compliance with the solicitation requirements set out in Public Utilities Code Section 102222, including a determination that the vehicles to be purchased are either the lowest-cost or best value vehicles for SacRT.

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RICK JENNINGS, Chair

A T T E S T:  
HENRY LI, Secretary

By: \_\_\_\_\_  
Tabetha Smith, Assistant Secretary

## STAFF REPORT

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**DATE:** March 24, 2025  
**TO:** Sacramento Regional Transit Board of Directors  
**FROM:** Laura Ham, Senior VP, Planning, Grants and Procurement  
**SUBJ:** AUTHORIZING THE SUBMITTAL OF LOCAL ACCESS FUND ADMINISTRATOR APPLICATION FOR THE ACCESS FOR ALL PROGRAM

### RECOMMENDATION

Adopt the Attached Resolution.

### RESULT OF RECOMMENDED ACTION

Approval of this action will allow the General Manager/CEO to submit the Local Access Fund Administrator (LAFA) Application for the Transportation Network Company (TNC) Access for All Program.

### FISCAL IMPACT

No fiscal impact as a result of this action. Allows the General Manager/CEO to submit the LAFA application to receive state funding from the TNC Access for All Program to administer a funding program for local access providers for on-demand wheelchair assessable vehicle (WAV) transportation projects in Sacramento County.

### DISCUSSION

In September 2018, the Governor signed into state law Senate Bill (SB) 1376: TNC Access for All Act (Hill, 2018). Pursuant to SB 1376, the California Public Utilities Commission (CPUC or Commission) established the Access for All Program to increase accessibility of TNC services for persons with disabilities, including wheelchair users who need a WAV.

The TNC Access for All Program collects Access Fee amount of \$0.10 from each completed TNC trips and provides two mechanisms to expand and improve on-demand WAV transportation services in California: one through TNCs' investments, and the other through local Access Provides. In the first mechanism, TNCs invest Access Fee revenue to directly enhance on-demand WAV service in each county or geographic area. TNCs can then claim these investments as offsets through the Commission's established advice letter process. In the second mechanism, the Commission sets aside the remaining monies (i.e., those not claimed by TNCs in the offset process) in a fund called the Access Fund. The Commission authorizes Local Access Fund Administrator (LAFA) and Statewide Access Fund Administrator (SAFA) to develop local WAV programs using



Access Fund monies. The primary role of an AFA is to administer the Access for All Program in the geographic area(s) within its jurisdiction. Specifically, Commission Decision D.20-03-007 tasks AFAs with developing local WAV programs and contracting with and obligating available funds to eligible Access Providers in accordance with criteria adopted by the Commission. Eligible LAFA applicants include local transportation planning agencies and public transit agencies. Since the inception of the Access for All Program, a LAFA has not yet been established for Sacramento County.

The Commission is currently seeking county transportation agency partners across California to administer the program to local providers of on-demand wheelchair accessible transportation for funding year (FY) 2025-2026. Sacramento Regional Transit District (SacRT) is eligible to serve as the LAFA for Sacramento County. A complete LAFA application for FY 2025-2026 is due to the Commission on April 1, 2025 and the approval of selected LAFA(s) will be voted by the Commission at one of its regular voting meetings by July 1, 2025.

Currently for FY2025-2026, Sacramento County has **\$3,241,253** available in Access Fund remaining balance. Fifteen percent or \$480,000 will be allocated for LAFA's administrative cost of running the program and the remaining eighty-five percent will be made available to Access Providers to provide on-demand WAV transportation service.

SacRT staff recommends that the Board authorize the General Manager/CEO to apply for the LAFA of Sacramento County for the Access for All Program for FY2025-2026, to be a part of this important endeavor to achieve the goal of increasing on-demand wheelchair accessible transportation so that wheelchair users who need wheelchair accessible vehicles have prompt access to such services. Upon approval as the administrator, SacRT will establish comprehensive guidelines to effectively manage and implement the program in alignment with applicable statutes, regulations, and Program Requirements for the Access for All Program.

If SacRT is awarded a LAFA Grant, Staff will return in summer to secure the Board's acceptance of the grant funds by asking the Board take formal action and adopt a resolution reflecting the Board's decision to accept the grant.

RESOLUTION NO. 2025-03-025

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

March 24, 2025

**AUTHORIZING THE SUBMITTAL OF LOCAL ACCESS FUND ADMINISTRATOR APPLICATION FOR THE ACCESS FOR ALL PROGRAM**

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

THAT, the Board hereby authorizes and directs the General Manager/CEO to submit the local Access Fund Administrator (LAFA) application for Sacramento County for the Access for All Program for funding year 2025-2026.

THAT, the General Manager/CEO is hereby authorized to execute any forms, applications, or other documents necessary to apply for the LAFA funding described hereinabove.

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RICK JENNINGS, Chair

A T T E S T:

HENRY LI, Secretary

By: \_\_\_\_\_  
Tabetha Smith, Assistant Secretary

# STAFF REPORT

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**DATE:** March 24, 2025  
**TO:** Sacramento Regional Transit Board of Directors  
**FROM:** Jason Johnson, VP, Finance/CFO  
**SUBJ:** MODIFYING THE FARE STRUCTURE TO DEFINE A “SINGLE-RIDE – ELECTRONIC FARE MEDIA” AND TEMPORARILY AUTHORIZING A NEW “CONTACTLESS DISCOUNT SINGLE RIDE – ELECTRONIC FARE MEDIA” TO INCLUDE DISCOUNTS OFFERED FOR ELIGIBLE GROUPS THROUGH THE CALIFORNIA INTEGRATED TRAVEL PROJECT

## RECOMMENDATION

Adopt the Attached Resolution.

## RESULT OF RECOMMENDED ACTION

Approval of the attached resolution will: (a) clarify SacRT’s existing fare type of “Single Ride – Electronic Fare Media” and (b) temporarily authorize a new discount fare on the “Tap2Ride” contactless fare payment system for military veterans, individuals over 65 and, potentially, individuals with disabilities.

## FISCAL IMPACT

There is no projected fiscal impact from the proposed resolution. Staff projects that ridership increases from the proposed military veterans fare will offset the new discounts being offered.

## DISCUSSION

Over the last several years, SacRT has been working through the process to implement contactless fare payment in partnership with the California Integrated Travel Project (Cal-ITP). Through several past actions, the Board has:

- (1) Included a “Single Ride – Electronic Fare Media (valid for unlimited rides for 90 minutes)” fare type in the fare table (Resolution No. 18-08-0092).
- (2) Authorized the creation of an “On-Board Light Rail Single Ride Ticket” (Resolution No. 21-12-0132) that allowed for contactless fare payment on light rail vehicles on with a validity period of 90 minutes for light rail only.
- (3) Delegated authority to the General Manager/CEO (Resolution Nos. 2024-04-032 and 2024-04-033) to execute contracts with Kuba, Inc. (Kuba) and LittlePay, Inc. (LittlePay) for the purpose of implementing a contactless fare payment system at

SacRT. Staff has been working with Kuba and LittlePay, as well as partners from Cal-ITP and California Department of Transportation (DOT) to launch the contactless fare system, Tap2Ride, across SacRT's bus fleet.

- (4) Modified the definition of "Pay or Payment" (Resolution No. 2024-12-136) to allow for payment of the Applicable Fare to be made upon boarding a bus using a credit card or contactless payment method.
- (5) Modified the definition of "Ride" to include as many trips as can be taken on a Single Ride — Electronic Fare Media ticket for fixed-route service during the time period it is valid (Resolution No. 2024-12-136).

The Tap2Ride fare system will launch on Tuesday, April 1, 2025. One hundred percent of SacRT's bus fleet, including SacRT GO, has been equipped with new payment acceptance devices from Kuba, and staff has completed testing of the new fare system. Passengers using Tap2Ride will be able to pay for their fare using a contactless Visa or Mastercard credit/debit card, smartphone or watch directly onboard the bus. Discover cards will be accepted in the near future as well.

In addition to the ease of fare payment, Phase 1 of the Tap2Ride program will offer individuals who first board a bus the benefits of daily fare capping and 90-minute free transfers between bus routes similar to Connect Card. Riders simply tap their contactless payment option to the device upon boarding the bus throughout the day and the Tap2Ride back-office chooses the best fare for the rider (single ride or daily pass) based on their travel for the day. In the future, contactless payment will be possible at light rail stations and provide all riders the full benefit of the payment method.

Because a contactless fare type was previously approved only for purchase on board light rail in 2021, the Board is being asked to clarify that the existing "Single Ride – Electronic Fare Media" will apply to fares purchased on bus (or eventually on light rail platforms) using a contactless card, smartphone or smartwatch.

Currently, for SacRT fixed-route service, Discount Single Ride tickets are available in two ways:

1. For cash, fare vending machine or mobile application purchases, through purchase of the ticket coupled with presentation of (1) a SacRT-issued ID Card for a Disabled Individual or Senior Citizen, as applicable; (2) a Medicare card; (3) for Seniors, a driver's license, identification card or passport issued by any governmental entity containing a photo of the cardholder and establishing that the cardholder is 62 or more years of age; and (4) for Students, a School ID or SacRT Student ID; or
2. For Connect Card, through verification of eligibility in person at SacRT's Customer Service Center and issuance of a discount-eligible Connect Card.

The Tap2Ride fare system leverages relationships with State partners and will allow passengers to automatically register themselves for certain discounts online.

With Tap2Ride, Seniors (age 65+ for Tap2Ride) and Medicare card holders can simply log into <https://benefits.calitp.org> and register themselves to receive 50% off of SacRT's base fare automatically. The Tap2Ride system verifies a passenger's eligibility status

against existing statewide databases, simplifying the process for both SacRT and eligible customers. With the initial roll-out, there is no mechanism for students or individuals with disabilities (who are not age-eligible) or seniors under age 65 to register and confirm eligibility for discounts, so those groups would be excluded from the new “Contactless Discount Single Ride” fare offering but would remain eligible for the discounts through all of SacRT’s other sales avenues. In the future, it may be possible to expand use of either the Cal-ITP or other online eligibility verification methods so that all groups traditionally eligible for SacRT discount fares can use the contactless purchase option and receive the discount. At this time, Staff has not fully explored the potential impact of restricting the discount availability through the contactless fare system and, therefore, the Board is being asked to approve the new fare type on a temporary basis.

In addition, prior to Tap2Ride, SacRT has not offered a Military Veterans fare discount, other than for Elk Grove fixed-route service. Staff is recommending that the Board, as part of the new “Contactless Discount Single Ride” fare offering, temporarily extend the discount single ride fare offering for Tap2Ride users to include Military Veterans, as verified through the Cal-ITP eligibility system

During the six-month promotional period for the Contactless Discount Single Ride” fare offering, Staff will assess the effectiveness of the offering, including the potential to expand the Military Veteran discount offering to other forms of fare payment, perform a Title VI analysis of the Military Veterans discount fare and return to the Board with a permanent recommendation.

RESOLUTION NO. 2025-03-026

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

March 24, 2025

**MODIFYING THE FARE STRUCTURE TO DEFINE A “SINGLE-RIDE – ELECTRONIC FARE MEDIA” AND TEMPORARILY AUTHORIZING A NEW “CONTACTLESS DISCOUNT SINGLE RIDE – ELECTRONIC FARE MEDIA” TO INCLUDE DISCOUNTS OFFERED FOR ELIGIBLE GROUPS THROUGH THE CALIFORNIA INTEGRATED TRAVEL PROJECT**

WHEREAS, SacRT is implementing a new contactless fare payment system, “Tap2Ride” that will allow for riders to purchase single ride fares using a contactless credit card; and

WHEREAS, it is necessary to clarify that the contactless credit card purchase is for a “Single Ride – Electronic Fare Media” ticket and is subject to the payment and validity requirements for that fare type already set out in the SacRT Fare Structure (Resolution No. 09-10-0174, as previously amended); and

WHEREAS, at this time eligibility for discount fares under the new system cannot be extended to all groups traditionally eligible for SacRT discount fares, necessitating creation of a new fare type that links discount eligibility to the pre-registration system established by SacRT; and

WHEREAS, SacRT desires to implement, on a temporary basis, discount fares for Military Veterans who use the Tap2Ride fare payment system.

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

THAT, the following definition is permanently added to Section II, “Fare Structure Definitions” set out in Resolution No. 09-10-0174:

“Single Ride Ticket – Electronic Fare Media” means and includes: (a) a Fare Ticket paid for upon boarding a bus or at a light rail station using a contactless credit card (including payments made through a phone wallet such as Apple Pay or Google Pay or smartwatch); or (b) a Fare Ticket purchased and validated through a SacRT-approved mobile fare application or electronic account-based or card-based ticketing platform such as Connect Card or any SacRT-approved successor platform.”

THAT, effective April 1, 2025 and continuing for a period of six months, in addition to the other fare types currently set out in the Fare Structure (Resolution No. 09-10-0174,

as previously amended), a new “Contactless Discount Single Ride – Electronic Fare Media” fare type is established and defined as follows:

“Contactless Discount Single Ride Ticket – Electronic Fare Media: the Fare for a Contactless Discount Single Ride Ticket – Electronic Fare Media is the same as a Discount Single Ride – Electronic Fare Media. The Ticket consists of the card or phone used to purchase the Ticket using a SacRT-approved contactless payment device combined with records verifying the purchase, which must remain in the passenger’s possession for the duration of their Ride. The Contactless Discount Single Ride Ticket – Electronic Fare Media will be deemed validated at the time of purchase, as documented by credit/debit card, or purchasing records, will be valid for a duration of 90 minutes, and may be used for multiple rides until the expiration of the validity period. A passenger is only eligible for the Contactless Discount Single Ride Ticket – Electronic Fare Media if they have completed the online discount application process for the contactless payment program as specified by SacRT and are deemed to be eligible. To establish Proof of Fare Payment as required by the Prohibited Acts Ordinance, a passenger purchasing an Contactless Discount Single Ride Ticket – Electronic Fare Media must, upon request, provide the purchasing credit or debit card or other requested contactless payment information that is linked to the discount registration. If fare enforcement personnel are unable to determine (a) that a Contactless Discount Single Ride Ticket – Electronic Fare Media has been purchased; or (b) that the Contactless Discount Single Ride Ticket – Electronic Fare Media is still valid, a passenger may be cited for failure to possess valid fare”

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RICK JENNINGS, Chair

A T T E S T:

HENRY LI, Secretary

By: \_\_\_\_\_  
Tabetha Smith, Assistant Secretary

## STAFF REPORT

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**DATE:** March 24, 2025  
**TO:** Sacramento Regional Transit Board of Directors  
**FROM:** Laura Ham, Senior VP, Planning, Grants and Procurement  
**SUBJ:** AUTHORIZING THE GENERAL MANAGER/CEO TO EXECUTE AGREEMENTS AND ASSURANCES WITH THE CALIFORNIA GOVERNOR'S OFFICE OF EMERGENCY SERVICES FOR FEDERAL FINANCIAL DISASTER RELIEF AND EMERGENCY ASSISTANCE PROGRAMS

### RECOMMENDATION

Adopt the Attached Resolution.

### RESULT OF RECOMMENDED ACTION

Approval of this action will allow the General Manager/CEO to execute agreements with and provide assurances to the California Governor's Office of Emergency Services (CalOES) for the purpose of obtaining federal financial assistance for any existing or future disaster relief or emergency assistance grant program.

### FISCAL IMPACT

A SacRT Board resolution is required for CalOES to process SacRT's requests for financial assistance under federal disaster relief and emergency assistance programs. The resolution is valid for three (3) years.

### DISCUSSION

CalOES requires SacRT's Board to designate an authorized agent for the purpose of obtaining federal financial assistance for any disaster or emergency related existing or future grant program, including federally declared disaster relief programs. The designated agent is authorized to execute agreements and provide assurances to CalOES for all matters pertaining to such programs.

Currently SacRT has two (2) pending requests with CalOES for disaster relief assistance: a) reimbursement for costs (\$323,637.53) related to SacRT's response to the COVID pandemic and b) reimbursement for damage (\$65,559.75) caused by the December 2022-January 2023 storms. These requests originate at FEMA but final processing is done at CalOES.



SacRT staff recommends that the Board authorize the General Manager/CEO to be SacRT's designated agent to execute agreements and provide assurances to CalOES in all matters pertaining to the above grants

RESOLUTION NO. 2025-03-027

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

March 24, 2025

**AUTHORIZING THE GENERAL MANAGER/CEO TO EXECUTE AGREEMENTS AND ASSURANCES WITH THE CALIFORNIA GOVERNOR'S OFFICE OF EMERGENCY SERVICES FOR FEDERAL FINANCIAL DISASTER RELIEF AND EMERGENCY ASSISTANCE PROGRAMS**

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

THAT, the General Manager/CEO is authorized to execute agreements and assurances with the California Governor's Office of Emergency Services for federal financial disaster relief and emergency assistance programs.

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RICK JENNINGS, Chair

A T T E S T:

HENRY LI, Secretary

By: \_\_\_\_\_  
Tabetha Smith, Assistant Secretary

## STAFF REPORT

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**DATE:** March 24, 2025  
**TO:** Sacramento Regional Transit Board of Directors  
**FROM:** Sandy Bobek, AVP Technology, Innovation & Performance  
Monitoring  
**SUBJ:** APPROVING A CONTRACT WITH CDW GOVERNMENT, LLC  
FOR VMWARE CLOUD FOUNDATION LICENSE  
SUBSCRIPTIONS USING SOURCEWELL CONTRACT 121923-  
CDW

### RECOMMENDATION

Adopt the Attached Resolution.

### RESULT OF RECOMMENDED ACTION

Approving the resolution will approve a contract with CDW Government, LLC (CDW), an authorized VMware reseller, using a competitively-solicited purchasing schedule, to renew SacRT's license for its VMware Cloud Foundation (VCF) products for 3 years.

### FISCAL IMPACT

The costs of products to be acquired under the Contract are budgeted in the approved Fiscal Year 2025 Operating Budget. Future Fiscal Year costs will be included in the respective Operating Budgets.

The cost is \$118,260 annually, for a total of \$354,780 over the 3-year term.

### DISCUSSION

SacRT uses VMware products on a day-to-day basis and these products are critical to agency operations. VMware is a leading enterprise technology provider specializing in virtualization and cloud computing. Its solutions allow organizations to efficiently manage IT resources by running multiple virtual systems on a single physical infrastructure, reducing hardware costs and increasing operational flexibility. VMware's technology is a critical foundation for modern data centers, enabling secure, scalable, and highly available computing environments. These capabilities support business continuity, enhance cybersecurity, and optimize IT investments.

SacRT began to implement VMware in its information technology environment in November 2008. Since that time has, SacRT has leveraged this product as the foundation

of the agency's enterprise computing environment, supporting all major production systems and enabling greater efficiency, scalability, and resiliency.

Although SacRT nominally purchased "perpetual" licenses to the software in 2008, SacRT was required until 2023 to pay annual software "maintenance" fees to continue the functionality of the software under the licenses. The maintenance fees were for relatively modest amounts ranging from a few hundred to a few thousand dollars a year.

In November 2023, Broadcom completed its acquisition of VMware. Following the acquisition, Broadcom restructured VMware's business, focusing on subscription-based licensing and integrating it into its broader enterprise software strategy. Broadcom has used its customers' dependence on the products as leverage to impose significant changes and cost increases for customers to continue using the products.

Changes included shifting from perpetual licenses with a modest maintenance component to annual subscription-based model. The product portfolio was streamlined from over one hundred and sixty offerings to four main bundles, which simplified choices but limited specific product options. Licensing transitioned to a core-based model, requiring a minimum purchase of 16 cores per CPU, replacing the previous per-processor model. As a result of these changes many customers experienced substantial price hikes in their annual costs, with reports of increases ranging from 150% to over 1050%.

In 2024, faced with this transition, SacRT was able to acquire the needed licenses for a one-year term for \$61,000 after soliciting three quotes; however, VMware is now pressuring its licensees (whether purchasing directly or through resellers) to commit to 3-year licenses at substantially higher costs. While SacRT was able to obtain a quote for a one-year license, it would be at a cost of \$191,000 (vs. \$354,780 for a 3-year license).

VMware is a critical component to the SacRT technology environment, it is the foundation of the agency's enterprise computing environment, and critical to ongoing operations. To continue to use VMware products, maintain accessibility to future releases of software and technical support, SacRT must renew its licensing. Leveraging a three-year renewal allows SacRT while locking in pricing for the next three years to avoid additional cost increases over the three-year term.

SacRT proposes to use the Contract: Sourcewell 121923 CDWG-Software (121923). Sourcewell's Contract #121923-CDW is a cooperative purchasing agreement established between Sourcewell—a government agency facilitating cooperative procurement—and CDW Government LLC (CDW-G), a leading provider of technology solutions. The contract was entered into after a competitive solicitation in which CDW-G was determined to be the highest-ranked proposer. This contract enables participating entities to procure a wide range of technology products and services under pre-negotiated terms, streamlining the purchasing process and potentially offering cost savings.

By leveraging this contract, eligible organizations can efficiently acquire technology products and services from CDW-G, benefiting from competitive pricing and simplified procurement processes.

As a result of the significant changes implemented by Broadcom, many licensees are investigating alternative options and new vendors are entering the marketplace to offer alternative products that are more cost effective. During the next three years, IT Staff will consider and evaluate other alternatives to avoid this on-going high cost.

RESOLUTION NO. 2025-03-028

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

March 24, 2025

**APPROVING A CONTRACT WITH CDW GOVERNMENT, LLC FOR VMWARE CLOUD FOUNDATION LICENSE SUBSCRIPTIONS USING SOURCEWELL CONTRACT 121923-CDW**

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

THAT, the General Manager/CEO is authorized and directed to execute a Purchase Order with CDW Government, LLC under Sourcewell Contract 121923 to purchase a 3-year subscription for the VMWare Cloud Foundation for an amount not to exceed \$354,780.

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RICK JENNINGS, Chair

A T T E S T:

HENRY LI, Secretary

By: \_\_\_\_\_  
Tabetha Smith, Assistant Secretary

# STAFF REPORT

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**DATE:** March 24, 2025  
**TO:** Sacramento Regional Transit Board of Directors  
**FROM:** Henry Li, General Manager/CEO  
**SUBJ:** GENERAL MANAGER'S REPORT

## RECOMMENDATION

No Recommendation - For Information Only.

### **SacRT Meeting Calendar**

#### **Regional Transit Board Meeting**

April 14, 2025

1102 Q Street - SacRT Auditorium

4:00 P.M.

#### **Quarterly Retirement Board Meeting**

April 23, 2025

1102 Q Street - SacRT Auditorium

1:00 P.M.

#### **Mobility Advisory Council Meeting**

April 17, 2025

1102 Q Street - SacRT Auditorium

2:30 P.M.

### **Join SacRT's Transit Academy**

Are you a Sacramento County resident, business professional or political leader interested in improving mobility in Sacramento? Or are you a transit rider curious about how SacRT makes service decisions? Here's your chance to discover the inner workings of SacRT and become a transit advocate in your community. SacRT is hosting a free Transit Academy this spring, offering a handful of participants a behind-the-scenes education on what goes into operating the largest public transit agency in the region. There are a limited number of spots available – apply now for the 2025 SacRT Transit Academy!

SacRT's Transit Academy is a six-class course designed to educate and engage the public in SacRT's planning process and how transit shapes our communities. Classes will be held once a week over a six-week period, concluding with a graduation ceremony.

Applications will be accepted starting Monday, March 24, 2025 through Monday, April 21, 2025. SacRT will be looking for participants that live and work in communities throughout our service area.

Academy participants will represent Sacramento's diverse population, which may include a mix of students, business professionals, seniors, individuals with disabilities, appointed and elected officials, key stakeholders and community-minded individuals. Space is limited to allow for better one-on-one engagement – only 40 spots available – and applications will be reviewed on a first-come, first-served basis while ensuring a diverse cross-section of the community is represented. Interested participants are encouraged to apply early to secure their spot.

Graduates will be recognized as knowledgeable representatives for public transit and be encouraged to engage the community in conversations about the region's mobility needs. Get access to SacRT's operations, meet transit leaders, and learn about the challenges and opportunities shaping Sacramento's public transit future.

SacRT's *FREE* Transit Academy includes presentations about public mass transit benefits; SacRT's operations, safety and security, budget and governance, and service improvements; Q & A; interactive discussions; individual action plan; and behind-the-scenes field trips. Presenters and speakers include SacRT management, rider advocates, and local transit leaders.

### Class Schedule

The Transit Academy runs from May 15, 2025 through June 19, 2025, on Thursday evenings from 6 p.m. – 8 p.m.

### Who is eligible to participate?

The Transit Academy seeks applicants who are:

1. Residents, business owners, riders, community leaders, residents, students, institutional representatives, and elected office holders from SacRT's service area (Sacramento County)
2. At least 18 years of age or older
3. Interested in learning about and promoting the benefits of public transit, even if they don't ride

Applications are open through April 21, 2025. Space is limited—secure your spot today! Learn more and apply at: [sacrt.com/transitacademy](https://sacrt.com/transitacademy)

### **Blue Line Platform Station Construction Resumes**

SacRT is continuing station platform construction at Alkali Flat/La Valentina Station. During construction, the station will be closed between Saturday, March 22, 2025, and Sunday, March 30, 2025.



SacRT commenced platform construction along the Blue Line to modernize the light rail system in preparation for the new low-floor light rail vehicles. This project is an essential step toward enhancing accessibility and improving the rider experience.

Looking ahead, SacRT is preparing to enter the next stage of construction, which will include modifications to the remaining Blue Line stations and further upgrades to Gold Line stations to accommodate three-car train operations. While the project timeline is still being developed, construction is anticipated to begin early 2026. Learn more at: [sacrt.com/stationclosure/](https://sacrt.com/stationclosure/)

### **Tap2Ride: A Faster, Easier Way to Pay for Your Ride Starts April 1, 2025**

SacRT's Tap2Ride program offers a contactless fare payment system designed to simplify your transit experience. Riders can enjoy a faster, more convenient way to pay for bus, light rail, and paratransit services.

To ensure smooth implementation, the Tap2Ride program is rolling out in two phases:

#### Phase 1: Tap2Ride on Buses and Paratransit Services (starts Tuesday, April 1, 2025)

Starting Tuesday, April 1, 2025, riders will be able to tap their contactless Visa or Mastercard credit/debit card, mobile wallet (smartphone or watch) directly onboard the bus., on Tap2Ride devices installed on all SacRT buses and SacRT GO vehicles. Phase 1 of the Tap2Ride program offers bus riders the benefits of daily fare capping and 90-minute free transfers between bus routes similar to Connect Card.

Riders simply tap their contactless payment option to the device upon boarding the bus throughout the day and the Tap2Ride system will select the best fare (single ride or daily pass) based on their travel for the day. Riders can also continue to use contactless payment at light rail station vending machines. However, during this phase, fare transfer benefits between bus and light rail will not be available when using Tap2Ride.

#### Phase 2: Seamless Transfers Coming in Late 2025

In late 2025, SacRT will complete Phase 2 of Tap2Ride allowing riders to transfer seamlessly between buses and light rail using the same contactless payment method, with transfer benefits applied automatically.

Tap2Ride offers built-in support for fare discounts, making transit more affordable for:

- Seniors (65+ years old)
- Veterans
- Persons with Disabilities (Medicare cardholders)

Discounts are securely linked to your contactless payment card through the California Integrated Travel Project (Cal-ITP) web tool/app. This process eliminates the need for in-person verification, so you can focus on your journey. To apply for the discount fare, visit [benefits.calitp.org](https://benefits.calitp.org).

**SacRT Employee Recognition Program**

Congratulations to the following SacRT team members:

**February 2025**

<b>5 Years</b>	<b>20 Years</b>
----------------	-----------------

Michael Ham

Sangita Arya

Tracy Johnston

Penelope Manzo

Kenneth Paulo

Sai Vang

Kevin Woodson



EST.

1973

**SACRAMENTO  
REGIONAL TRANSIT**

**March 24, 2025**

**SacRT Board of Directors**

**Preview of Major Capital Projects Presentation to FTA & US DOT**

## US DOT Secretary Duffy Official Communications:

- Rescinded previous administration's memorandums “which injected social justice and environmental agenda into decisions for critical infrastructure projects”
- “...focus on safety, efficiency, economic prosperity, and regulatory reform.”
- “...positive cost-benefit analyses, and pro-economic growth priorities”
- prioritize projects focusing on helping “families and family-specific difficulties”
- Series of Letters to WMATA, New York MTA, Amtrak and Other Peers:
  - **Regain the Public's Trust**
  - **Prioritize Families**
  - **Business Efficiency**
  - **Reduce Crime, Including Assaults on Customers and Transit Workers**
  - **Deter Fare Evasion**



# SacRT Snapshot



- **The largest multimodal transit provider** serving over **90%** public transit riders in the six-county region.
- **Operates 82+ bus routes and 43 miles of light rail** serving 53 stations, and ADA paratransit service.
- Workforce of nearly **1,500 employees**
- With a **\$2B capital budget** in FY25 and **\$6B capital projects portfolio**.
- An FY25 operating budget of **\$267M**

# Rider Profile and Impact



Articulated bus carrying up to 200 passengers



## Rider Demographic:

- 67% transit-dependent riders
- 40% of SacRT trips are work-oriented
- 20% of SacRT trips are to school



**Pre-pandemic Ridership: 22 million annually**  
**SacRT Bus Ridership: 103% recovered**



**Congestion: Reduce 56 million miles in vehicle miles traveled annually = more time with the family.**



# Regaining Public Trust with Annexations & Other Initiatives

## Regionalized Transit Within the Capital Region

- Reduced number of regional transit providers through **restoration of trust and demonstration of efficiency**
- Improved efficiencies that **saves money and allows the region to be more competitive and attract new business**
- Make it easier for residents to seamlessly **access jobs and educational institutions**
  - 2018 City of Folsom
  - 2019 City of Citrus Heights
  - 2020 ADA/Non-ADA Service Transition
  - 2021 City of Elk Grove
  - 2022 Streetcar Ownership Transition (between two counties)



# Taxpayers View SacRT as Most Trustworthy

In 2016, among Measure A fund recipients, SacRT ranked as the least trustworthy. **With our historic turnaround, SacRT regained public trust demonstrated in its satisfaction rating in both 2019 and 2021 public polling.**

## Satisfaction Rating

- |  |           |
|--|-----------|
| 1. Sacramento Regional Transit District: | ★ 65%     |
| 2. Other Public Entities/Jurisdictions   | 41% - 51% |

**Sacramento Bee 2023 Survey:** Respondents listed several amenities the region needs to focus on developing in the years to come, with **expanding public transit receiving the most support.**



# Prioritizing Families – RydeFreeRT

**Students, need a ride during winter break?**

**Ride Free with SacRT!**

With RydeFreeRT, students ride the entire SacRT system for free.

Visit [rydefreert.com](http://rydefreert.com) or call 916-321-BUSS (2877)

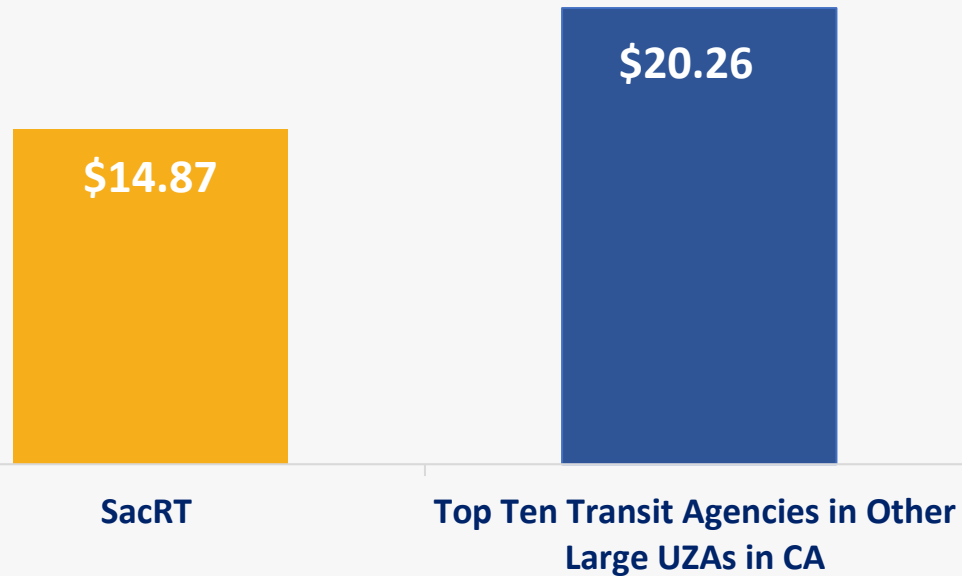
**RYDE FREERT.**  
YOUTH RideFree PASS  
Valid date: 6/1/2024 - 6/30/2025

**RYDE FREERT.**  
Grades TK-12th  
YOUTH RideFree PASS  
Valid date: 6/1/2024 - 6/30/2025

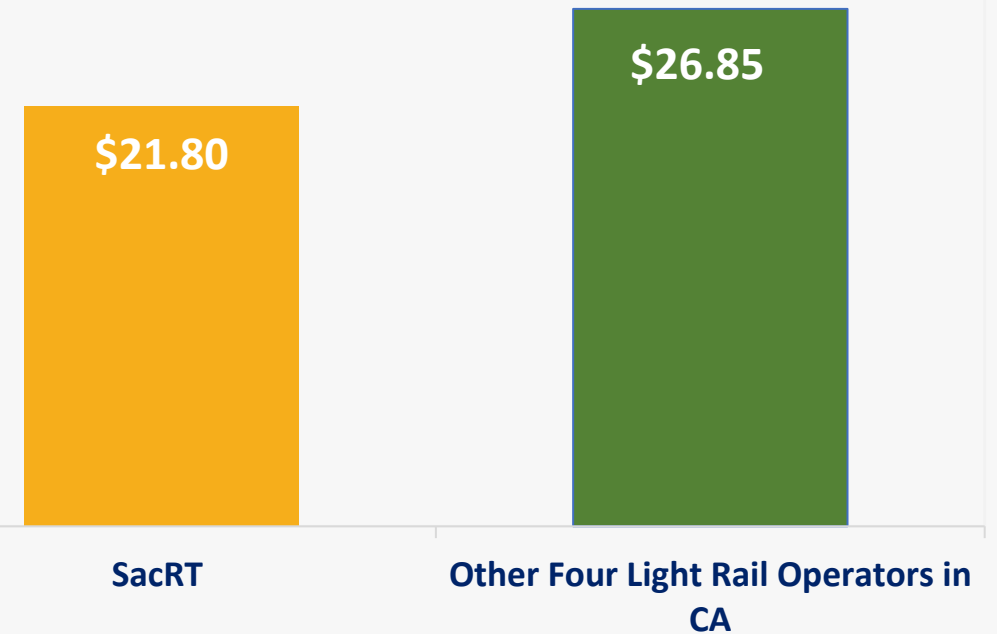
- **Sacramento population is projected to grow by 21% by 2050 (approx. 2 million)**
- **RydeFree RT creates life-long transit riders and supports busy working families by addressing transportation challenges**
- **Improves school attendance for over 300,000 eligible youth**
- **4.2 million rides in 2024**
- **Shared cost covered by local jurisdictions**

# Business Optimization - Financial Performance (NTD data)

2022 Total Operating Expense per Revenue Mile  
in Directly Operated Motorbus Service

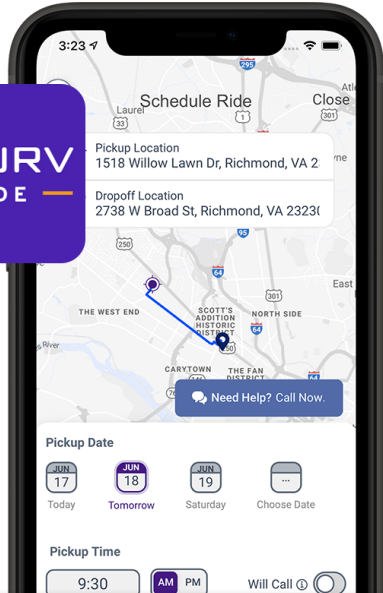
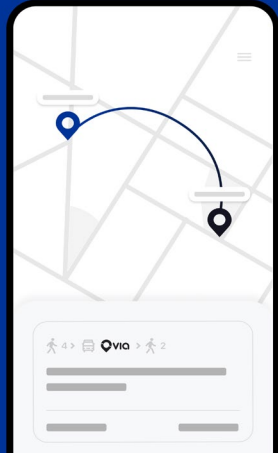


2022 Total Operating Expense per Revenue Mile  
in Light Rail Service



**One of the most important directives from the new administration is the business efficiency. SacRT has some of the lowest operating costs compared to peers NTD with highly competitive union compensation**

# Innovative Cost Efficient Public Private Partnerships



- **Public-Private Partnerships:** SacRT optimizes resources to enhance mobility needs while ensuring fiscal responsibility and efficiency.
- **SacRT Flex with Via:** Replaced costly microtransit service (SmaRT Ride) with a more innovative shared-use service (SacRT Flex) saving approximately \$8.5 million a year.
- **SacRT GO with UZURV:** Partnered with private company, UZURV to reduce paratransit service costs per trip by 50% and improve on-time performance.

# Private Investment - Transit Oriented Developments

## TOD's leverage investment:



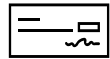
Neighborhood revitalization



More affordable housing



Public – and private investment



Economic returns to surrounding businesses



Increased ridership for transit

## In partnership with cities and developers & within ½ mile of transit:

- SacRT has sold 9 properties for development
- Over 3000 housing units are being built
- Over 10,000 housing units planned



**Broadway Station**  
(140 affordable units)



**Arden/Del Paso Station**  
(124 affordable units)



**University/65th Street Station** – 223 units



# Crime and Fare Evasion Prevention Innovations



Another important directive from the DOT Secretary is enhancing Safety & Security and “*Rebuilding Public Trust*” which has been our core mission:

- Installed over **1,500 live feed cameras**
- PA announcements deter **80%** of incidents
- Successfully maintain high security and low crime rates (**crime dropped over 34%**)
- To date, our **crime rate is extremely low at .0007%**
- Fare evasion is **less than 1%**
- **Recipient of top national awards**

# SacRT Top National Safety Awards (6)

- 2025 APTA Bus Safety Gold Award
- 2024 WTS Employer of The Year Award
- 2023 APTA Rail Safety Certificate of Merit for Light Rail
- 2022 and 2019 Federal Transportation Security Administration Gold Standard Awards
- 2020 and 2021 APTA Rail Safety Award for multi-faceted and innovative approach to reducing crime/fare evasion
- 2021 APTA System of the Year and 2019 APTA Best Public Transportation CEO Award (Henry Li)
- 2019 Sacramento Taxpayer Association Good Governance



NORTH AMERICA'S  
2021 OUTSTANDING  
TRANSIT SYSTEM  
OF THE YEAR!

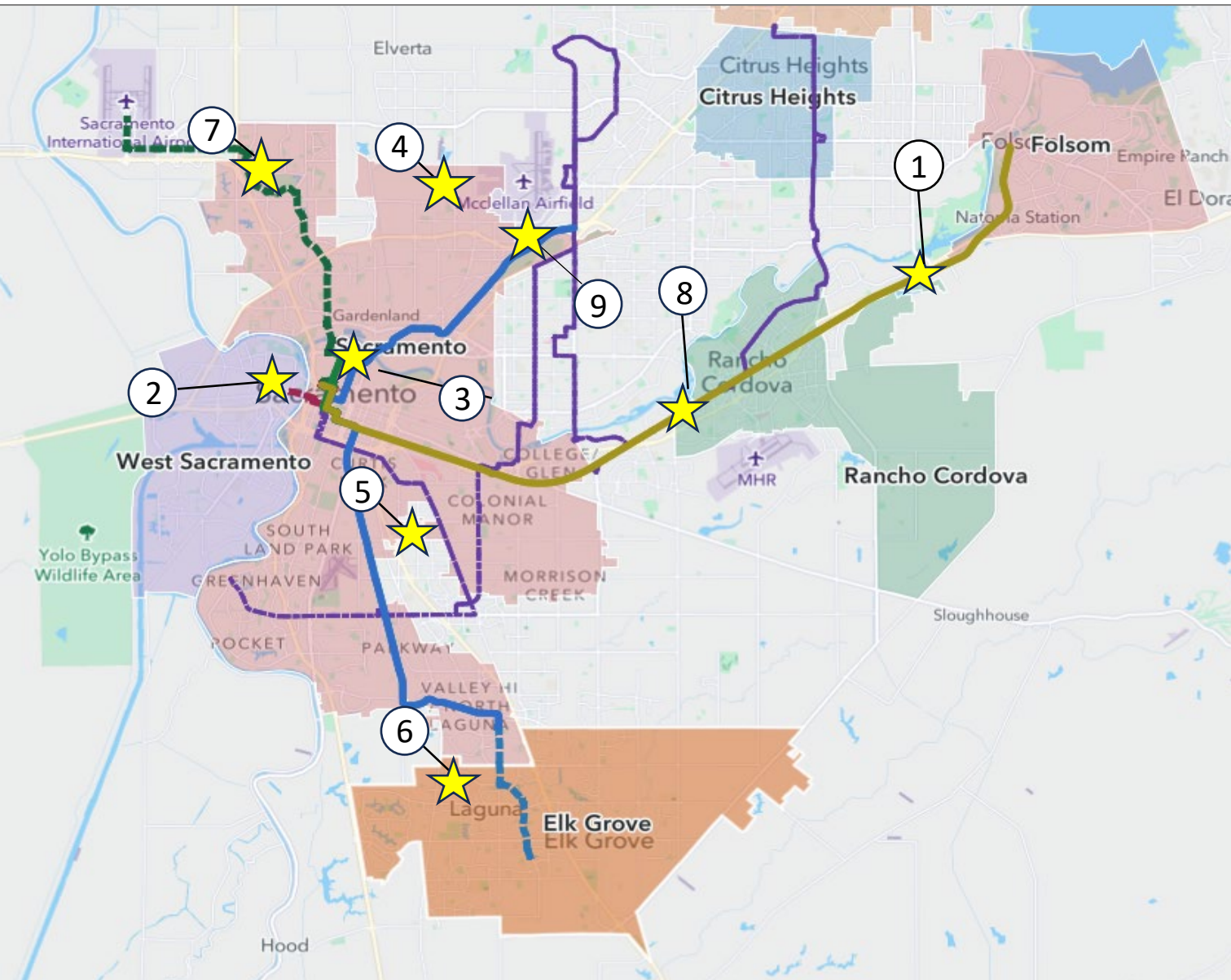
Sacramento



Regional  
Transit



# A Snapshot of Major Capital Projects



**Over 100 Capital Projects in \$2B Budget (\$1.1B funded):**

- 1. Light Rail System Modernization**
- 2. Sacramento Downtown/ Riverfront Streetcar**
- 3. Dos Rios Light Rail Station**
- 4. ZEB Maintenance Facility**
- 5. Stockton Blvd & Other BRT Corridors**
- 6. Blue Line (LRT or BRT) to Elk Grove**
- 7. Green Line (LRT or BRT) to Natomas/Airport**
- 8. Horn Light Rail Station**
- 9. Watt/I-80 Transit Center Improvement**



# Economic and Job Creation Impact of SacRT Capital Investments (2017–2030)



## Investment & Business Growth:

- Investment-to-Sales Ratio 3:1\* (300%)
- **SacRT's Capital Investment (2017–2025): \$523M**
  - Estimated Increase in Business Sales: \$1.6B
  - Total Jobs Created: **26,000 jobs**
- **SacRT's Projected Capital Investment (2025–2030): \$800M**
  - Estimated Increase in Business Sales: \$2.4B
  - Projected Job Creation: **40,000 jobs**





# Overview of SacRT's Major Federally Funded Capital Projects: Seven Ongoing & Four Upcoming

Project	Budget	Secured and Requested Federal Funds	Federal Share
Light Rail Station Modernization - Station and Track Relocation	\$194M	\$68.9M	36%
Light Rail Station Modernization - Low Floor Fleet	\$456M	\$110.7M	24%
Sacramento Downtown/Riverfront Streetcar	\$164.3M	\$91.2M*	56%
Dos Rios Light Rail Station	\$42.8M	\$11.8M	28%
ZEB Maintenance Facility (BMF2)	\$150M	\$81.8M	54%
Watt/I-80 Transit Center Improvement	\$32.2M	\$22.6M	70%
Horn Light Rail Station	\$33M	\$13M*	39%
<b>TOTAL</b>	<b>\$1,072M</b>	<b>\$400M</b>	<b>35%</b>

\*SacRT has submitted multiple funding requests to bridge funding gaps, including from Small Starts, BUILD, and Congressionally Directed Spending.

Project	Budget	Funding Sources
Stockton Blvd BRT	Total Budget Est.\$74M	Federal 68%
Blue Line (LRT or BRT) to Elk Grove	TBD	TBD
Green Line (LRT or BRT) to Natomas/ Airport	TBD	TBD
High-Capacity Bus Service Corridors (Arden Way, Florin Road, Sunrise Boulevard Watt Avenue)	TBD	TBD

# Light Rail Modernization Project - LRVs



## Project Scope:

- Up to 76 and currently 66 new low-floor rail cars needed (59 have been delivered or ordered)

## Total Cost:

- \$450M+

## Benefits:

- A total of 980 new good-paying jobs
- Ridership increase 1.8 million trips

# Light Rail Modernization Project – Stations & Track

## Project Scope:

- Converts 48 Blue, Gold, and Green Line stations to allow for service of new light rail vehicles
- Adds a passing track to provide 15-minute ride to the Folsom area stations

## Schedule:

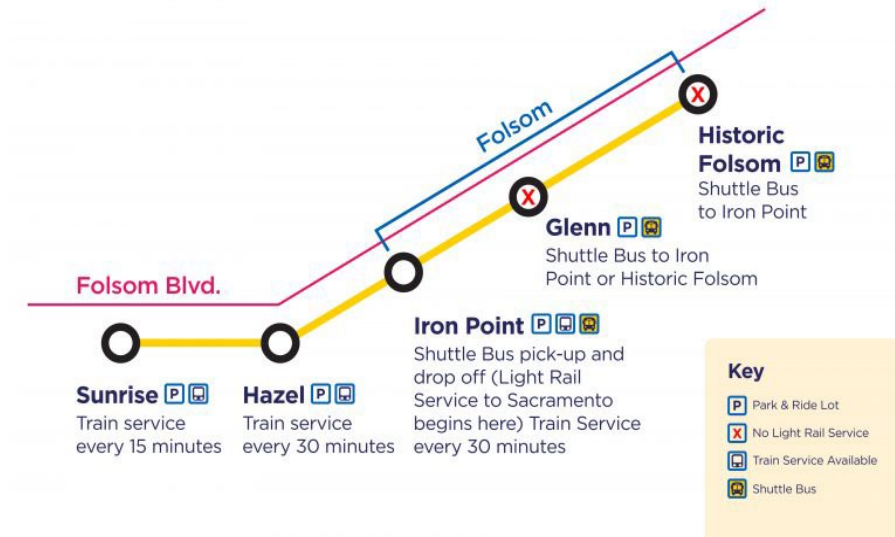
- **29** Gold Line stations to be completed by summer 2028 (phase 2, **phase 1 complete**)
- **19** Blue Line stations to be completed **in spring 2027**
- Construction for Folsom 15-minute light service completed in December 2024

## Total Cost: \$194M

- Funding Secured: \$194M - **Fully Funded**

## Benefits:

- A total of **1,210 new** good-paying jobs (direct & indirect)
- Increases ridership by **879,423** trips





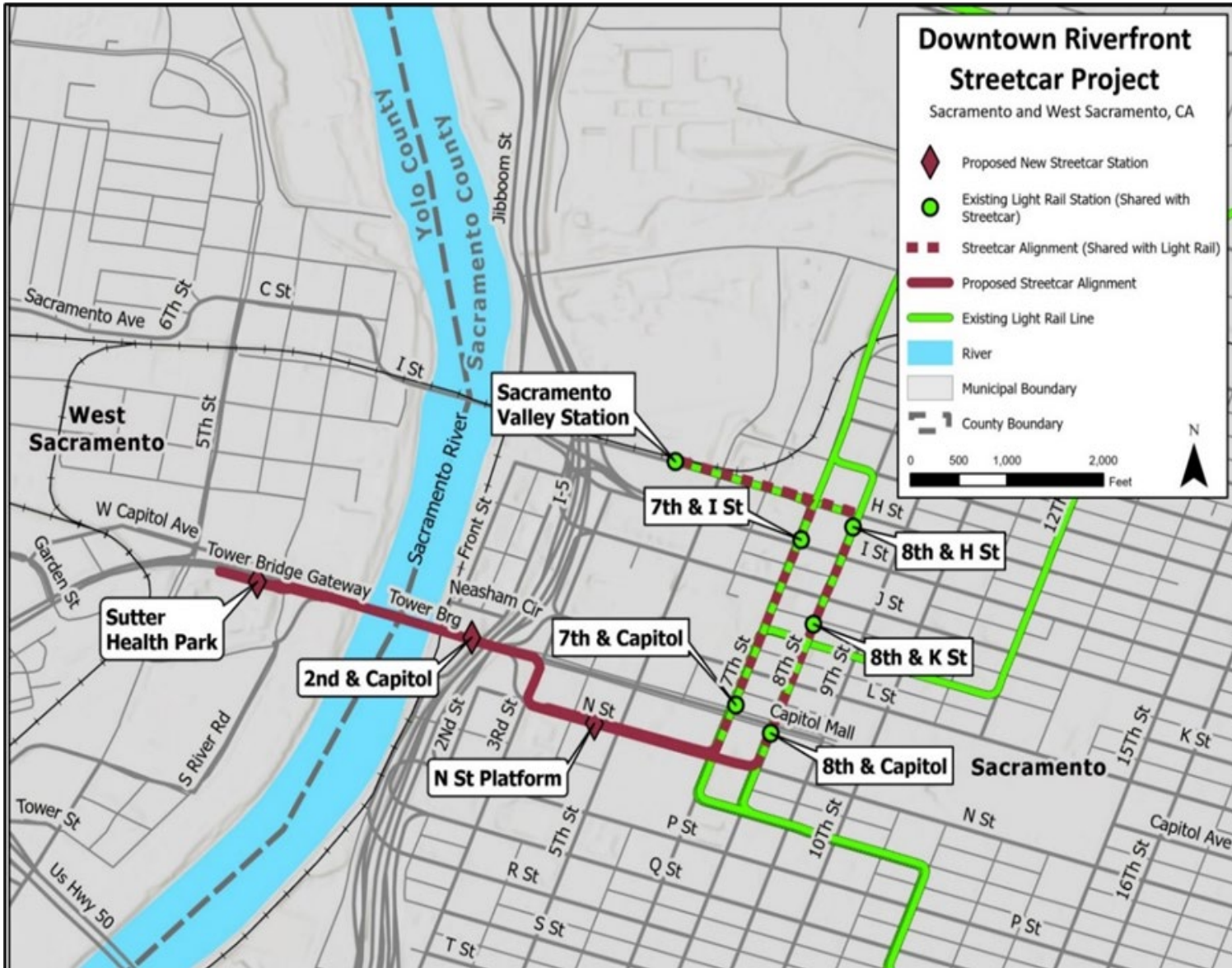
# Sacramento Downtown/Riverfront Streetcar



## Project Scope:

- A long planned 1.5-mile light rail **connection between Yolo County and Sacramento County**
- Connects West Sacramento at Sutter Health Park and Downtown Sacramento at the **Sacramento Valley Rail Station** (Railyards – one of the largest urban development sites in the nation).

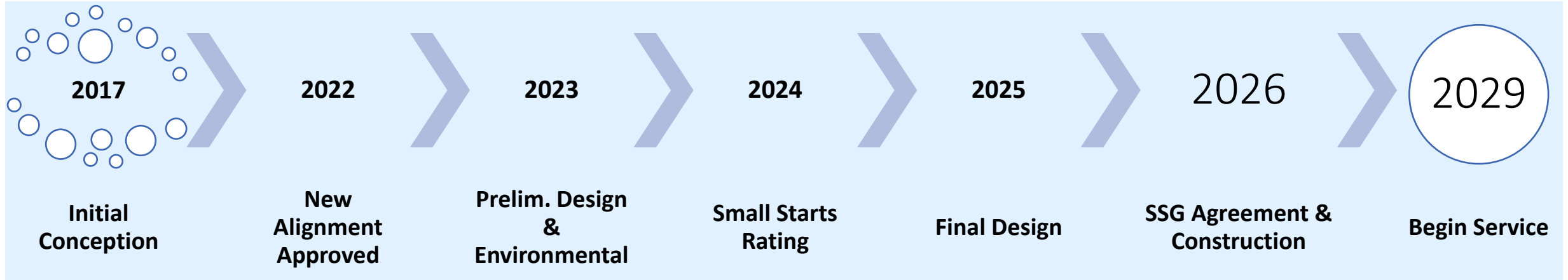
# Sacramento Downtown/Riverfront Streetcar



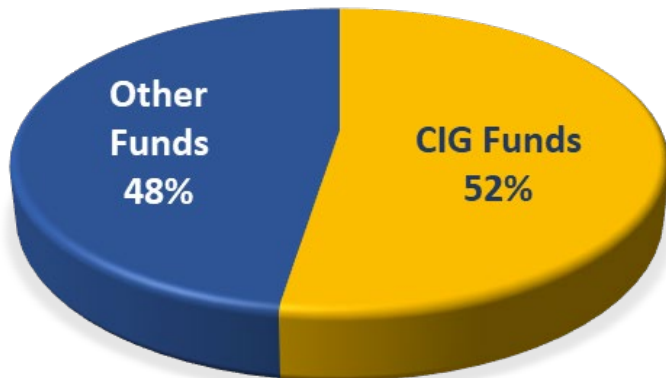
## Project Benefits:

- Access to 244-acre Sacramento Railyards site, 22nd largest job center in the US (70K jobs)
- Direct connections to Amtrak, SacRT light rail, and regional bus services
- Increases ridership by 396,891 trips
- Benefit-Cost Ratio: 1.3
- **1,427 new jobs**

# Downtown/Riverfront Streetcar



**FUNDING SOURCES FOR TOTAL PROJECT COSTS**  
\$164.3M



## Total Costs \$164.3M

- **\$120M Secured**
  - State/Local \$64.7M
  - FTA/FHWA CMAQ \$5M
  - 2024 **FTA CIG Small Starts \$50M**
- **FTA CIG SSG Application \$36M**
- **FY25 Affordable Housing Sustainable Communities Application (AHSC) \$8.4**



# Watt/I-80 Transit Center Improvement



## Project Scope: Improve access and safety at SacRT's busiest transit center

- Widening of Watt Avenue Bridge New Bus/Pedestrian Plaza
- Construction of new open-air stairwell
- I-80 On-Ramp Improvements
- Upgrades to Transit Center Beneath Watt Avenue

**Construction Period: July 2024 – mid 2026**

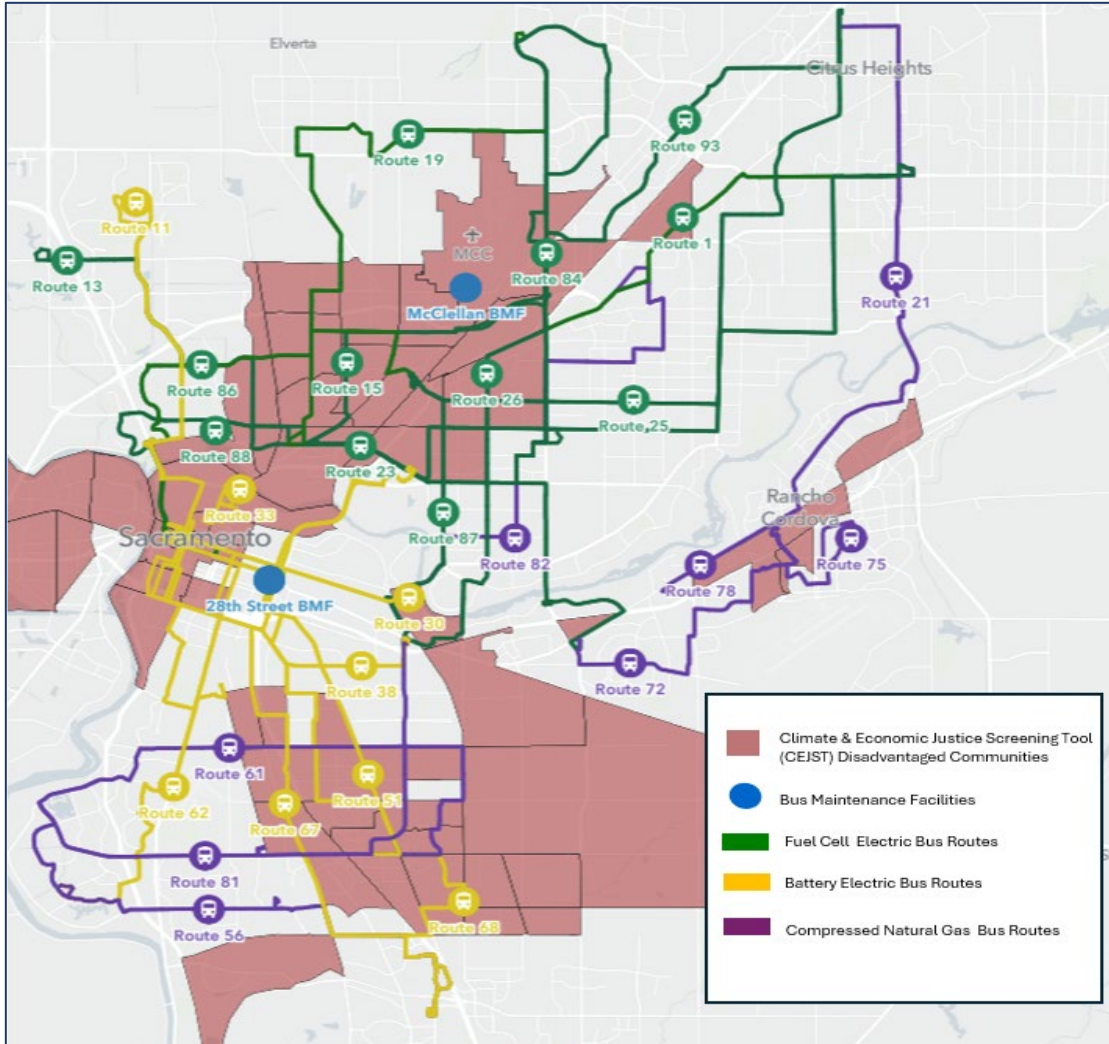
**Total Costs: \$32M**

- Fully funded: Federal \$22.6M; State \$9.7M

## Project Benefits:

- A total of **280 new** good-paying jobs
- Attracts more riders, accommodates additional bus service from regional operators, and significantly improves overall safety.

# McClellan Bus Maintenance Facility Project (BMF 2)



## Project Scope:

- Transforms the McClellan Garage (BMF2) into a state-of-the-art maintenance facility.
- Constructs a **hydrogen fueling site** with over-the-fence retail fueling, **the first in capital region.**
- Deploys 29 advanced hydrogen fuel cell buses (up to 72).

## Schedule:

- Completion of facility construction and bus delivery by **2028.**

## Total Cost: \$150M

- **Received \$77M in 2024 FTA Low-No**, alongside securing **\$21M** State/Local funding.
- The FTA funds will be used to leverage an additional \$52M.

## Benefits:

- **Serves 36% (3.3M)** of fixed bus ridership
- **1,081 new good-paying jobs**
- **Drives the growth of hydrogen fuel production and the economy in Northern California.**



# Dos Rios Light Rail Station



## Project Scope:

- Constructs a new Dos Rios Light Rail Station adjacent to Mirasol Village TOD project

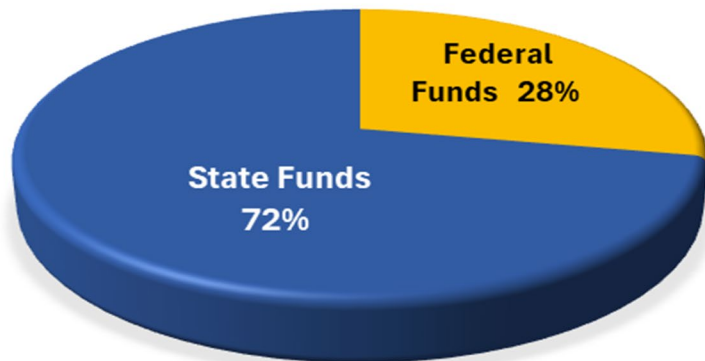
## Project Benefits:

- Serves as a **vital link along the "Blue Line,"** connecting the River District area to the Sacramento region
- Supports **Transit-Oriented Development** over **500 affordable housing units**
- Estimated to create a total of **546 jobs**
- Generates a total Economic Competitiveness Benefit of **\$36.3 million** over 30 years
- Benefit Cost Ratio: 1.6
- Increases ridership by **793,141 trips**

# Dos Rios Light Rail Station



**FUNDING SOURCES FOR CONSTRUCTION  
COSTS TOTALING \$42.8 MILLION**



## Total Construction Cost \$42.8M

- **Fully Funded**
  - State Funds \$31M
  - FY25 BUILD Grant \$9.6M
  - FY24 THUD Appropriations Bill \$1M
  - FTA Section 5307 \$1.2M



# Horn Road Light Rail Station

## Project Scope:

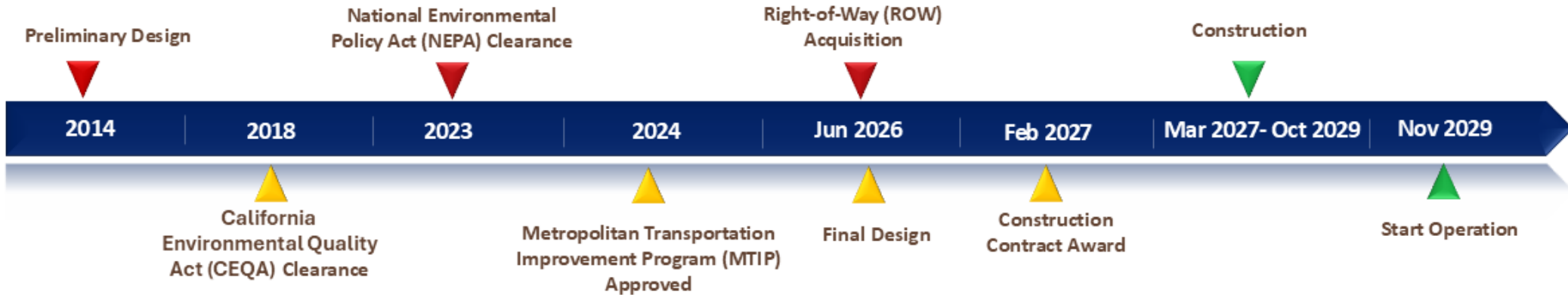
- Constructs a new Horn Road Station on the Gold Line at Horn Road and Folsom Blvd in Rancho Cordova.

## Project Benefits:

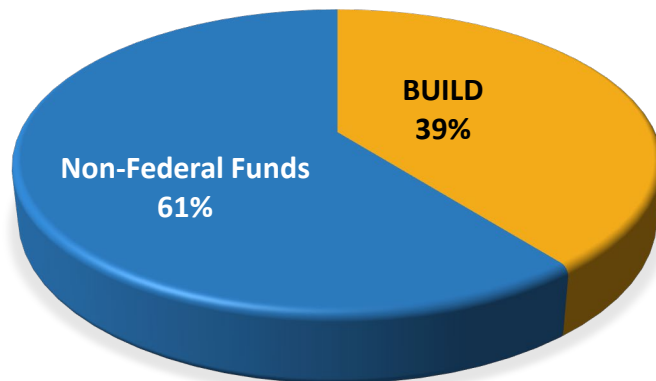
- **Supports 42 acres of commercial and residential development**
- Closes a 2.5-mile gap between existing stations
- Saves over 47,000+ travel hours annually
- **Provides access to 55,000 jobs**
- Increases ridership by 243,356 trips annually
- Estimated to create a total of 288 new good-paying jobs
- **Benefit-Cost Ratio: 3.90**
- Generates \$46.6M in Economic Benefits over 40 years



# Horn Road Light Rail Station



**FUNDING SOURCES FOR CONSTRUCTION COSTS  
TOTALING \$33 MILLION**



## Total Construction Cost \$33M

- **Secured/Committed**
  - State/Local Funds \$10M
- **Submitted Application:** FY2025 BUILD (Better Utilizing Investments to Leverage Development) grant \$13M
- **Planned Application:** FY2025 California AHSC grant \$10M

# Stockton Boulevard Multi-Modal Partnership and Bus Rapid Transit

## Project Scope:

- Upgrades existing bus route 51 (Stockton/Broadway) to Bus Rapid Transit
- Implements complete streets elements to improve safety and mobility in the corridor

## Includes:

- ✓ **Dedicated bus lanes**
- ✓ **Increased bus speeds**
- ✓ **Improved service reliability**

**Project Benefits:** Within a ½ mile of the BRT route:

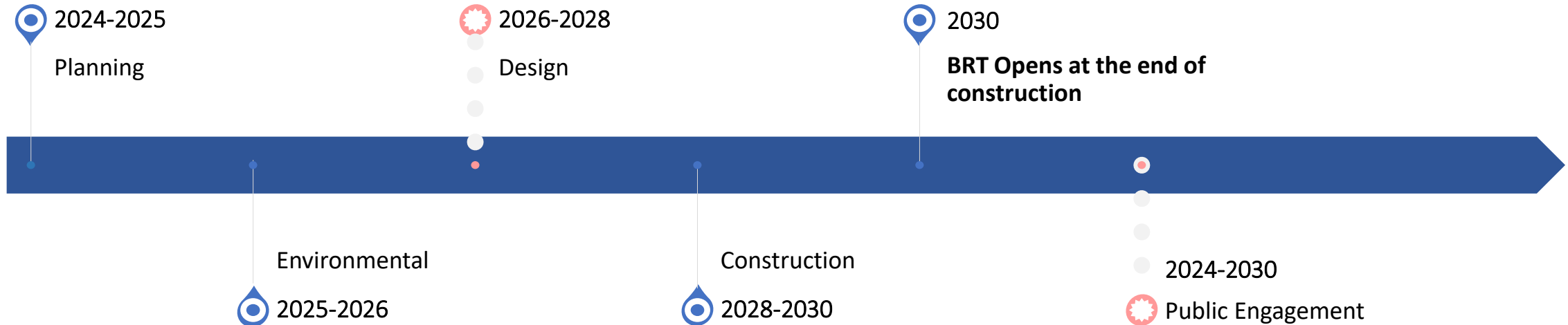
- **Projected 2040 Growth:**
  - 21% rise in residents,
  - 7% increase in jobs within a half-mile
- **80,000 jobs**
- **71,000 residents**





# Stockton Boulevard Bus Rapid Transit

## Project Schedule and Budget:



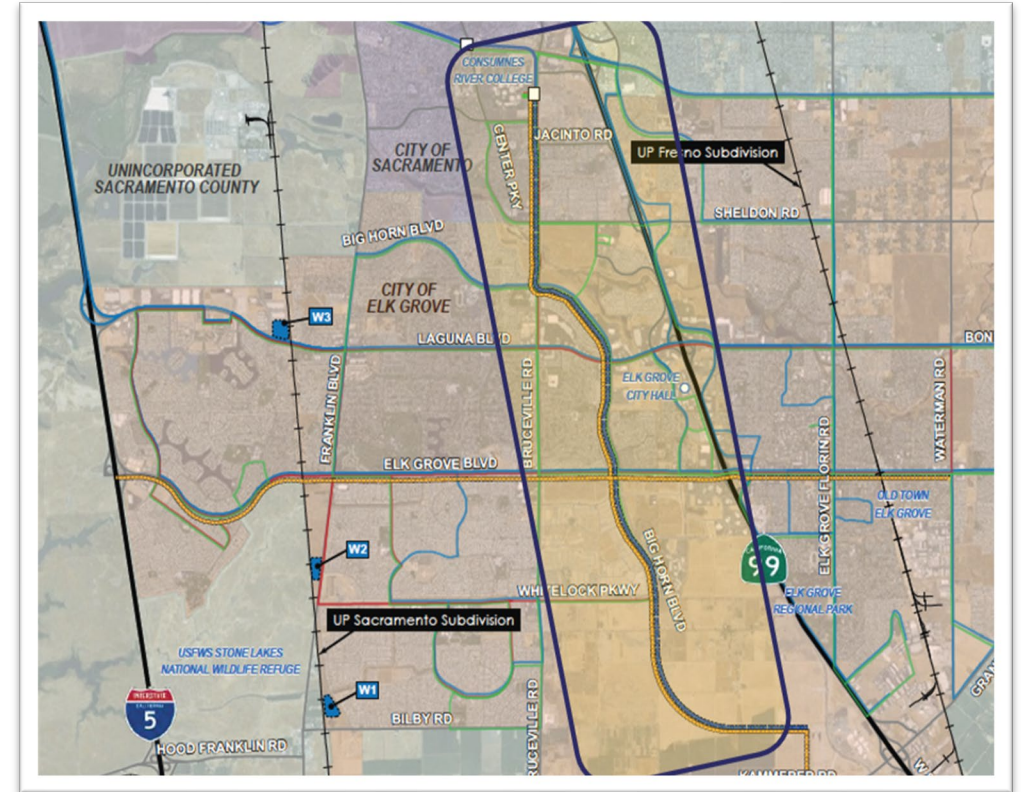
- Alternatives analysis underway in 2025, with environmental clearance and design fully funded
- The scope includes development of a project submittal to the federal Small Starts program, expected to progress in 2026
- **Estimated Small Starts Request approximately \$50 million**
- Also progressing development of several other BRT projects in the region

# Bus Rapid Transit or Light Rail Extension

## Green Line (LRT or BRT) to Natomas/Airport



## Blue Line (LRT or BRT) to Elk Grove



**Project Scope: Feasibility Studies to consider extension of either BRT or LRT to Elk Grove and Natomas/Airport (20 years of discussions, now is the right time to take actions).**

# Request for DOT & FTA Support

1. **Sacramento Downtown/Riverfront Streetcar** – (52% Federal funding / 42% Local Funding)
  - Secured \$119.7M in funding (\$64.7M State/Local)
  - **2025 FTA CIG Small Starts Grant (\$36.2M request) – Final funding needed**
  - Shovel-ready– Funds can be obligated within months of award
  - **Request: Approval to advance and obligate the project under the FY26 FTA CIG program**
  
2. **Horn Road Light Rail Station**–(61% State / 39% Federal Funding)
  - **\$13M requested from the FY2025 BUILD Grant**
  - **Request: Award funding to support project implementation**
  
3. **Stockton Boulevard BRT**– (68% Federal funding / 32% Local Funding)
  - Planned Application: **approximately \$50M from the Small Starts CIG Grant Program (next year)**
  - **Request: Approval to advance and obligate the project under the future FTA CIG program**





## **Questions and Comments**

**Thank you, US DOT and FTA! We deeply value our strong partnership and are eager to work together to achieve great results in the future!**