

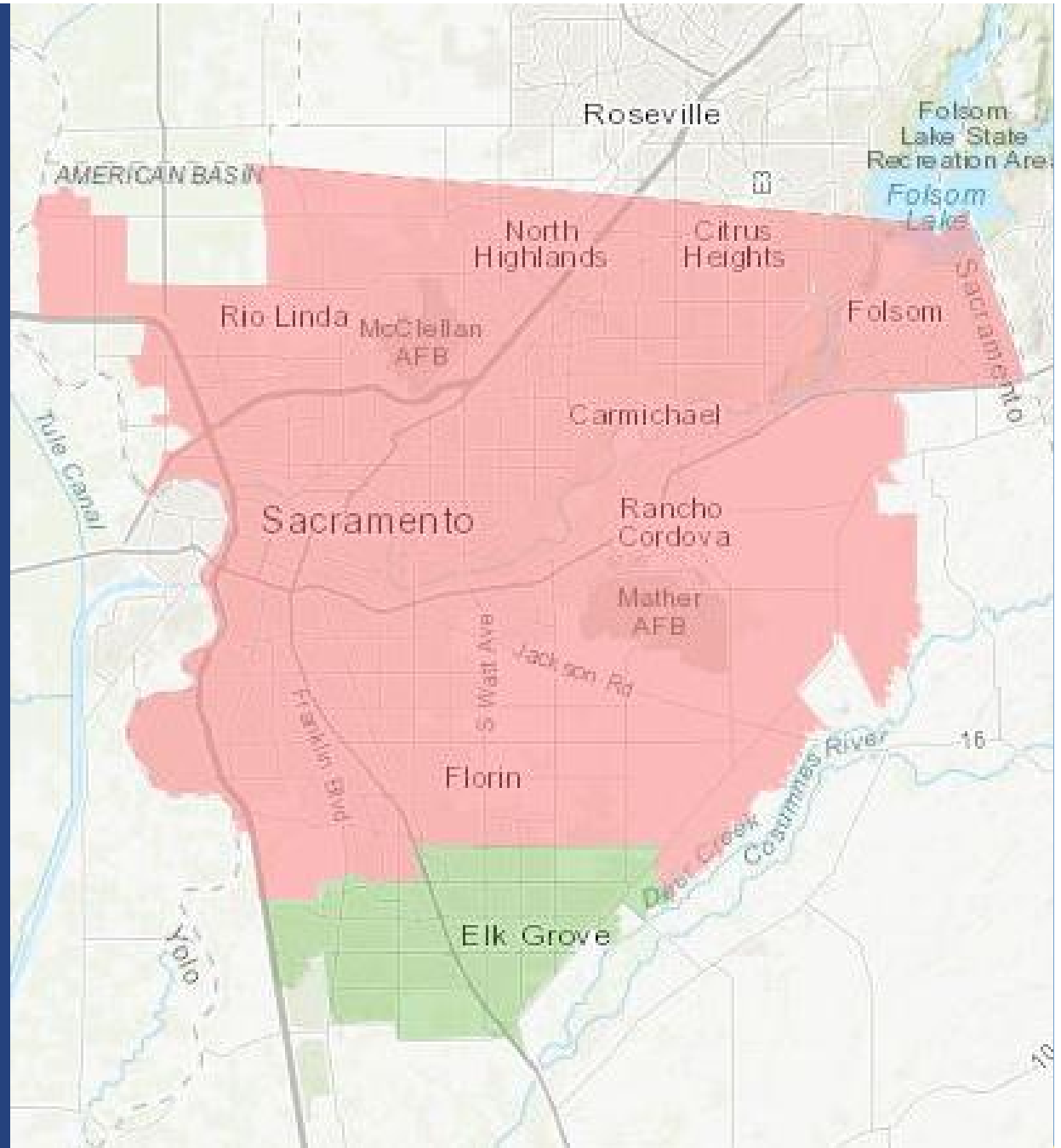


Sacramento Regional Transit District
STA – Funding Priorities
Thursday, August 8, 2019

Snapshot of SacRT

Service Area:
400 square miles,
includes:

- Sacramento County
- City of Citrus Heights
- City of Elk Grove
- City of Folsom
- City of Rancho Cordova
- City of Sacramento



Snapshot of SacRT

- Bus, light rail, paratransit & SmaRT Ride
- Buses and light rail trains operate 365 days a year
- Three light rail lines serving 52 stations
- 43 miles of light rail
- 70 bus routes
- 3,100+ bus stops
- Operating Budget: \$193M (FY20)
- Capital Budget: \$232M (FY20)
- Annual Ridership: 22 million

Snapshot of SacRT

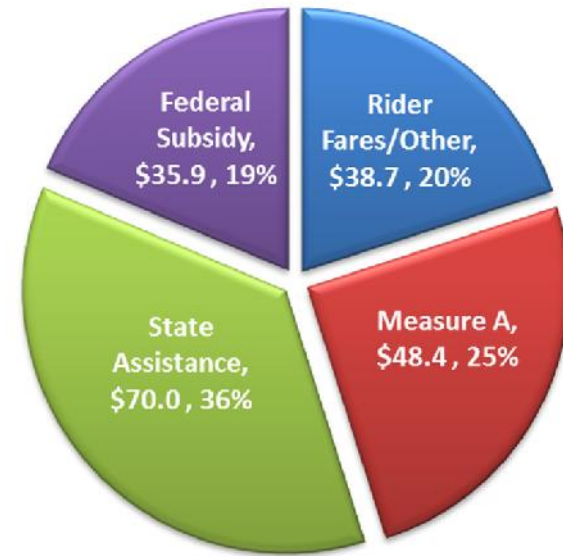
Continued

- Over 600 revenue and non-revenue vehicles, including 97 light rail cars
- Buses operate daily from 5 a.m. to 11 p.m. every 15 to 60 minutes
- Light rail cars operate daily from 4 a.m. to 12:30 p.m. every 15 minutes during the day and 30 minutes in the late evening
- Employment/Jobs: 1,200+

SacRT Funding Sources

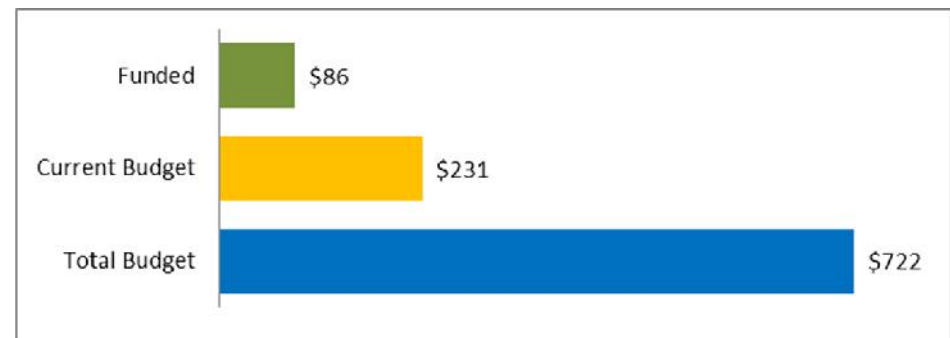
Operating Budget

- State of California
- **Measure A**
- Federal Transit Administration
- Rider Fares and Other



Capital Budget

- Bonds
- Measure A
- Federal and State Grants





Measure A Successes

Measure A provided **\$83.8M capital funding** for light rail expansion projects.

Those local funds helped SacRT secure/leverage **\$555.6M in federal and state support** for the expansions.

Measure A Successes

Gold Line to Folsom

- Opened in 2005
- Four Light Rail Stations
- 7.4 miles of additional track
- Relieves traffic congestion on the busy Highway 50 corridor





Measure A Successes

Green Line to the River District

- Opened in 2012
- Two light rail stations
- 1.1 miles of additional track
- First phase of Green Line extension to the Airport

Measure A Successes

Blue Line to Cosumnes River College

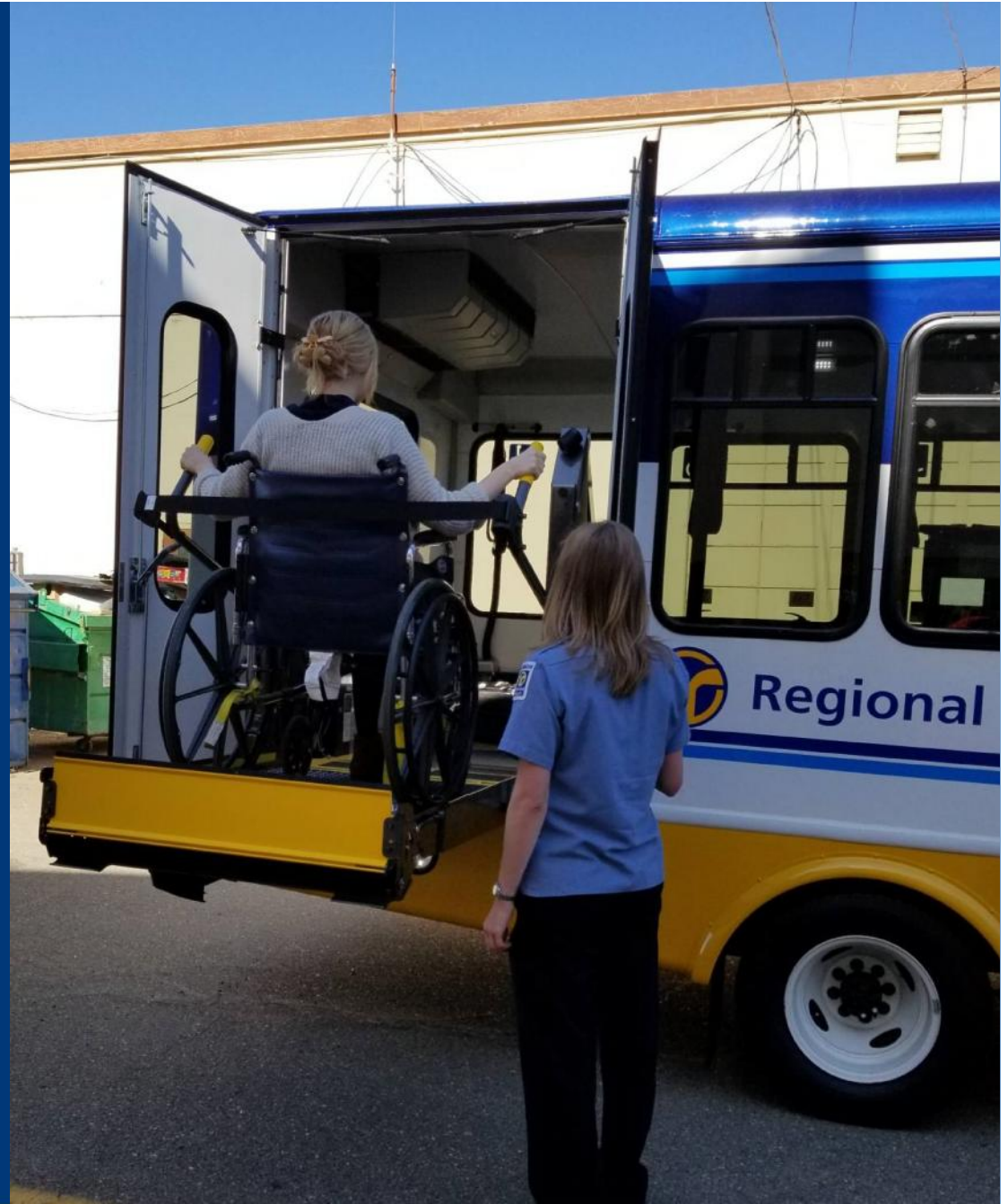
- Opened in 2015
- Four Light Rail Stations
- 4.3 miles of additional track
- Relieves traffic congestion on the busy Highway 99 and Interstate 5 corridors



Measure A Successes

Paratransit Service

- SacRT contracts ADA paratransit service with Paratransit, Inc. (PI)
- SacRT uses Measure A funds to pay for paratransit service (\$11M to \$15M annually)
- More than 80% of PI's operating budget goes toward SacRT's ADA paratransit trips





Measure A Successes

Continued

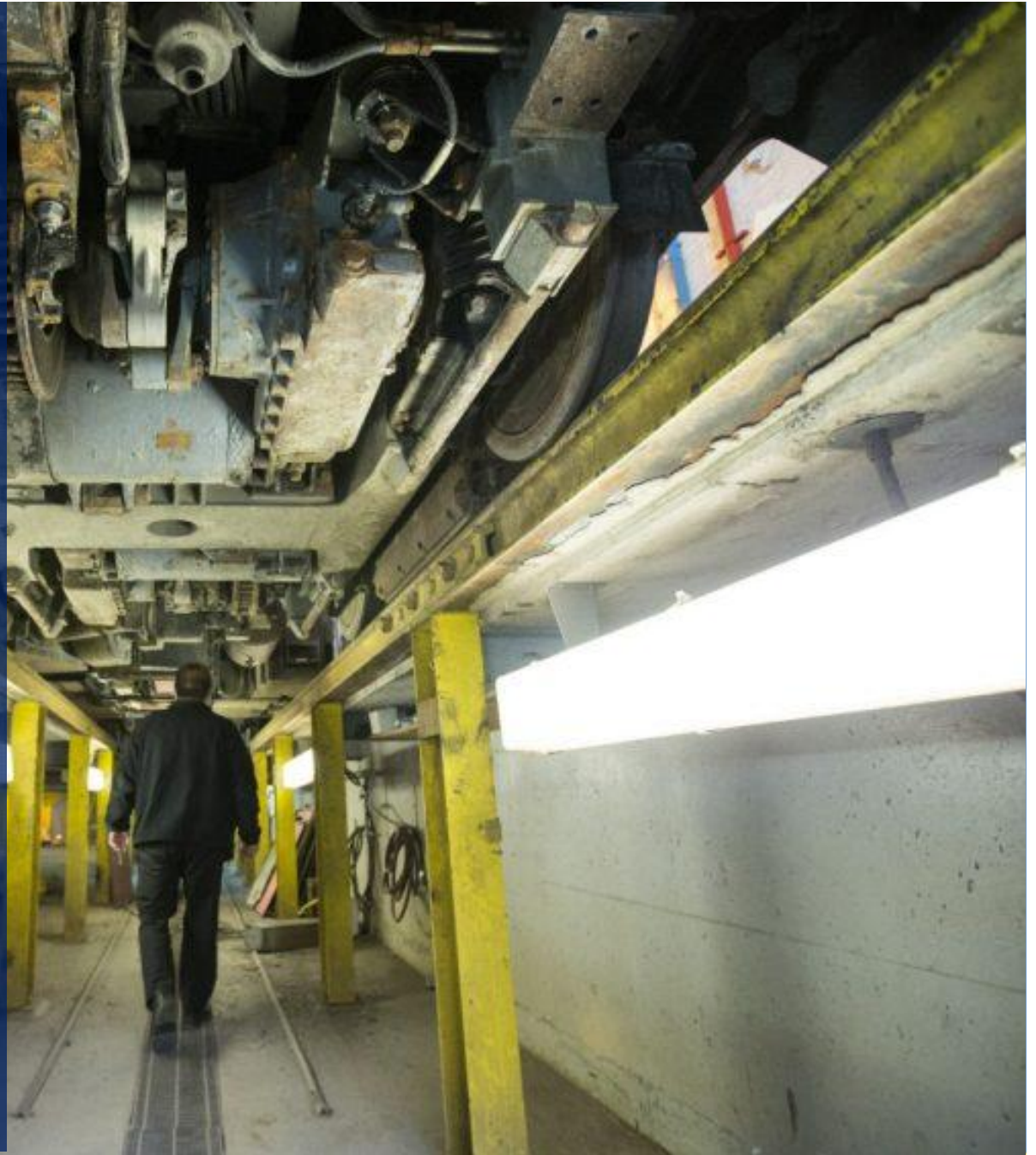
Paratransit Service

- SacRT will instruct our vendor, PI, to enhance customer service and increase productivity of paratransit services by improving accountability and transparency

Measure A Successes

Operating & Maintenance (O & M)

Keeping the SacRT system moving requires staff to operate and perform maintenance of vehicles and supporting infrastructure 365 days a year.

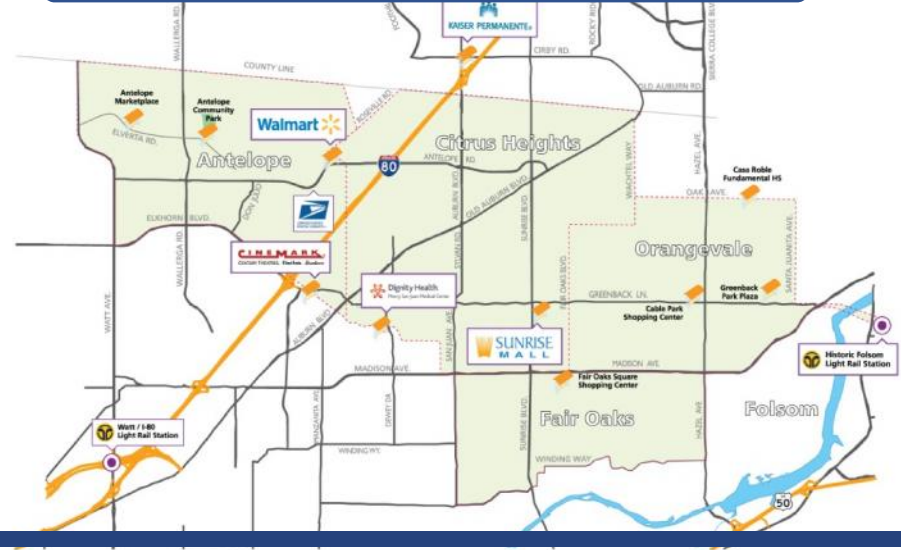


Measure A Successes

SmaRT Ride On-Demand Microtransit Service

- Measure A provided \$12M over three years to provide microtransit service
- SacRT utilized existing fleet and other funding to purchase buses
- SacRT has successfully provided over 150,000 trips within its first three service zones

Citrus Heights/Orangevale/Antelope



Franklin/South Sacramento





Measure A Successes

Nine new service zones to launch by 2021, including:

- Downtown/Midtown/
East Sacramento
- Gerber
- Rancho Cordova
- Folsom
- Arden
- Carmichael
- North Natomas
- South Natomas

Historic Transformation

1. Significant Financial Turnaround – Proven to be good fiscal stewards

- ✓ Increased reserve levels to over \$20M million within three years
- ✓ Awarded over \$200M in discretionary grants in 2018
- ✓ Cost avoidance through labor and vendor agreements
- ✓ Successfully sold Arden Way (\$800K) and Calvine Road/Auberry Way (\$1.6M) properties
- ✓ Increased revenue from light rail vehicle advertising and station naming rights

Historic Transformation

2. Best in Class Safety & Security Performance

- ✓ Crime rate dropped approximately 20% each of the last three years
- ✓ Light rail fare evasion rate dropped from 20% in 2016 to below 4% today
- ✓ Presented with the **TSA Gold Standard Award for system security**
- ✓ Installed over 1,000 live feed cameras on system
- ✓ launched a 24/7 Security Operations Center
- ✓ Made substantial progress on the installation of an early warning alarm technology to provide track worker protection

Historic Transformation

3. Significant Service Improvements

- ✓ Extended service hours into the late night on the Gold Line to Folsom stations
- ✓ Increased weekend light rail service frequency from 30 minutes to every 15 minutes
- ✓ Adopted new SacRT Forward bus network in February, which will launch September 8
- ✓ Lowered fares – First time in 47-year history of the agency
- ✓ Reinstated 25 cent paper transfers to allow for increased connectivity system-wide
- ✓ Lowered K-12 student monthly pass from \$55 to \$20, with free fares district-wide beginning October 1

Historic Transformation

4. Modernization of Light Rail & Jump Started TOD

- ✓ Received a \$200 million grant to modernize SacRT's light rail system
- ✓ Secured \$17.5M from the Transformative Climate Communities and another \$16M from the Affordable Housing & Sustainable Communities grant programs to construct Dos Rios and Railyards light rail stations

5. Relentless Business Process Optimization & Customers First Culture

- ✓ Installed a \$1 million light rail vehicle wash machine to ensure our vehicles are clean
- ✓ Instituted a 24-hour customer response policy and address most customer concerns within two hours

Historic Transformation

6. Remarkable Regional Partnership Building & New Mobility Innovations

- ✓ Successfully negotiated transit service annexation agreements with the cities of Citrus Heights and Folsom, and signed an agreement with City of Elk Grove to operate their bus service
- ✓ Partnered with Electrify America to begin the conversion of all 300 buses to Zero Emission Vehicles by 2030
- ✓ Launched safety and security app “Alert SacRT” for customers to report nuisance behavior
- ✓ Partnered with micro-mobility providers such as Uber-owned JUMP Bike to improve first and last mile connections
- ✓ Partnered with technology startup “Miles” to offer app based travel incentives to encourage more transit usage

Historic Transformation

SacRT Accolades & Awards Over the Last 18 Months:

1. APTA 2019 Outstanding Public Transportation Manager of the Year in North America
2. Federal Transportation Security Award (TSA) Gold Standard for System Security
3. Innovative Solutions Award from Metro Magazine for industry leading microtransit service known as SmarT Ride
4. Sacramento Taxpayer Association's 2019 Good Governance Award
5. Clean Air Champion from the Sacramento Clean Cities Coalition
6. SACOG Salutes Award for Regional Collaboration
7. Green Energy Award from the Greater Folsom Partnership
8. US 50 Corridor Big Wheels Award

Unmet Transportation Needs

Top Five Priorities



State of Good Repair



Safety and Security



Innovative Mobility and Service
Improvements



Operation & Maintenance for Major
Capital Projects



ADA Paratransit / Senior / Disabled
Transportation

State of Good Repair

Light Rail Vehicles

- Close to half of our light rail cars are near or exceeded their 30-year useful life
- **What does this mean?** Unable to procure replacement parts, cars breakdown frequently and O & M costs rise, which can result in a negative customer experience



State of Good Repair

Light Rail Vehicles

Request: Replace all 97 light rail cars

Replacement Cost: \$660M

Measure A: \$300M
(Annual Need = \$10M)

Leveraged: \$360M



State of Good Repair

Request: Light rail station modernization to accommodate low-floor cars

Total Cost: \$194.6M

Measure A: \$150M
(Annual Need = \$5M)

Leveraged: \$44.6M



State of Good Repair

Request: Convert 500 revenue (bus, paratransit shuttles, neighborhood ride and Smart Ride) and non-revenue vehicles to zero emission electric vehicles (ZEVs) by 2040, which is mandated by CARB

Replacement Cost: \$364.6M

Measure A: \$250M
(Annual Need = \$8M)

Leveraged: \$114.6M



Safety & Security

Request: Dedicated funding to support and expand a safe and clean transit system

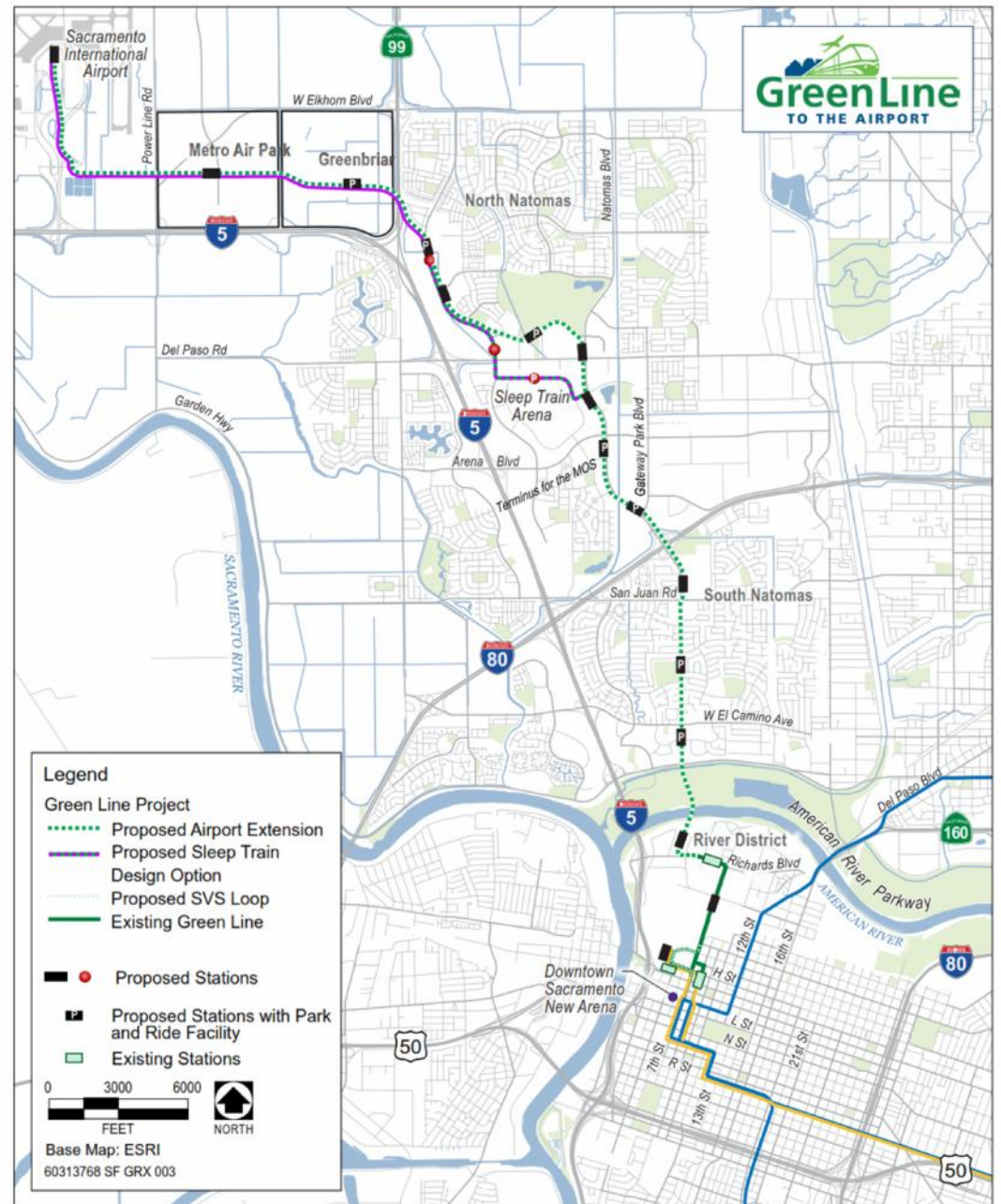
Measure A: \$100M
(Annual Need = \$3M)



Major Capital Projects

Request: Light Rail Expansions

- Sacramento International Airport/Natomas from Township 9
Measure A: \$300M
 (Annual Need = \$10M)
- Gold Line Express Service
Measure A: \$20M
 (Annual Need = \$667K)
- Elk Grove from Cosumnes River College
Measure A: \$120M
 (Annual Need = \$4M)



Source: AECOM 2017

Major Capital Projects

Bus Rapid Transit

- Sunrise (Citrus Heights to Rancho Cordova)
- Watt Avenue
- Stockton Boulevard
- Elk Grove
- Folsom

Measure A: \$45M
(Annual Need = \$1.5M)
Leveraged: \$250M



O & M for Major Capital Projects

Request: Operate and maintain existing and new transit services

Total Cost: \$600M

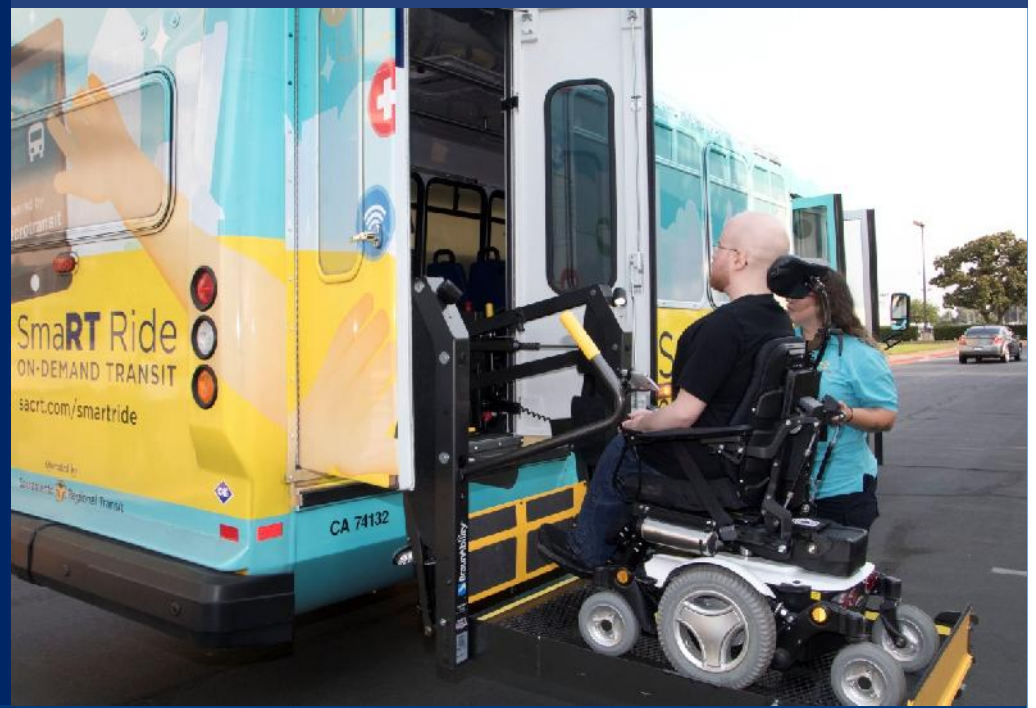
Measure A: \$180M
(Annual Need = \$6M)

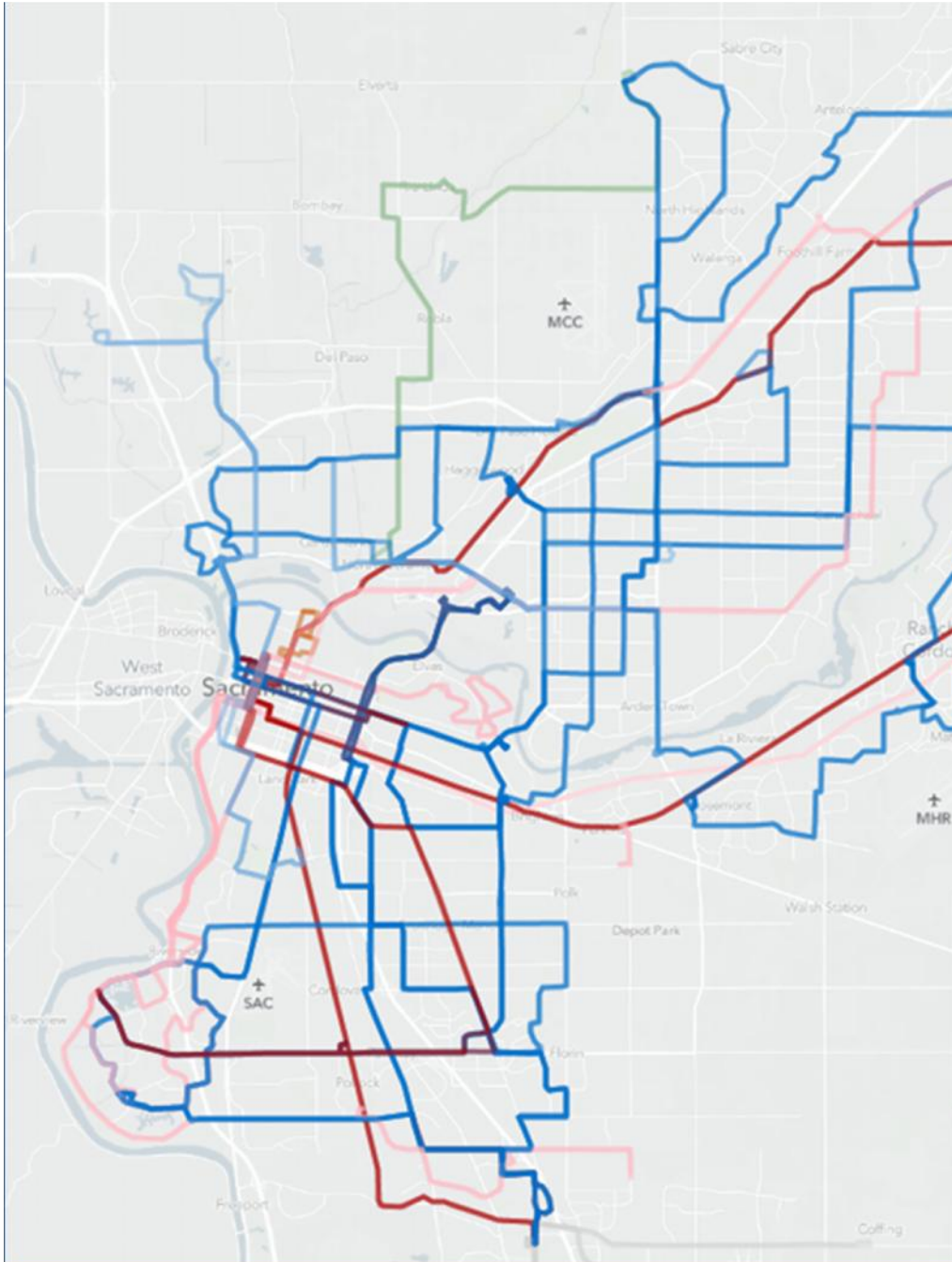
Leveraged: \$420M



Innovative Mobility & Service Improvements

- Add 90 shuttle buses to provide more service for seniors and persons with disabilities
- Free SacRT fare for paratransit riders that are able to ride the fixed-route system
- Free SacRT fare for students in grades TK through 12
- Lower fares for seniors and low income citizens





Innovative Mobility & Service Improvements

Continued

- Continue SmaRT Ride on-demand microtransit service
- **Increase bus frequency and coverage by 30%**
- Increase light rail frequency
- Provide ZEV express service to Davis and airport
- Complete streets mobility and integration

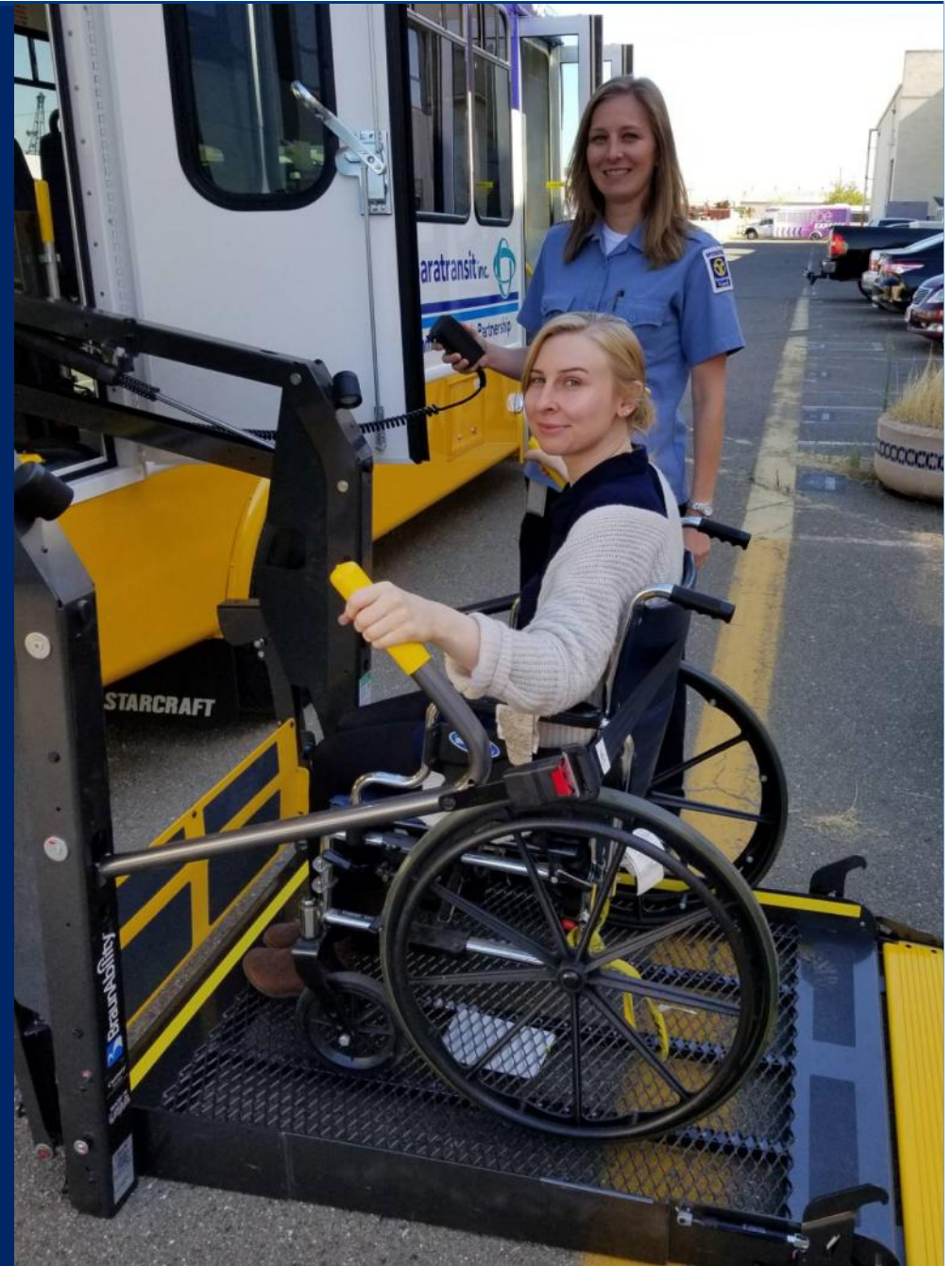
Measure A: \$1.2B
(Annual Need = \$36M)

ADA Paratransit / Senior / Disabled Transportation

Meeting increased demand for complementary ADA paratransit service for passengers with disabilities unable to use the fixed-route system.

- Improved Service
- Expanded Service
- Improved Efficiencies

Measure A: \$120M
(Annual Need = \$4M)





Project Benefits

Traffic congestion is the number one concern

- By providing more service frequency and coverage with affordable or free fares, **more people will transition from single occupancy vehicles to safe, clean and reliable public transit**
- SacRT will continue to partner with cities and county to provide innovative mobility options for the region

Mass Transit Benefits

Space required to move 60 people:



Cars



Rideshare



Autonomous Vehicles



Bus

Summary of Unmet Needs

Sacramento Regional Transit District 2020 Measure A

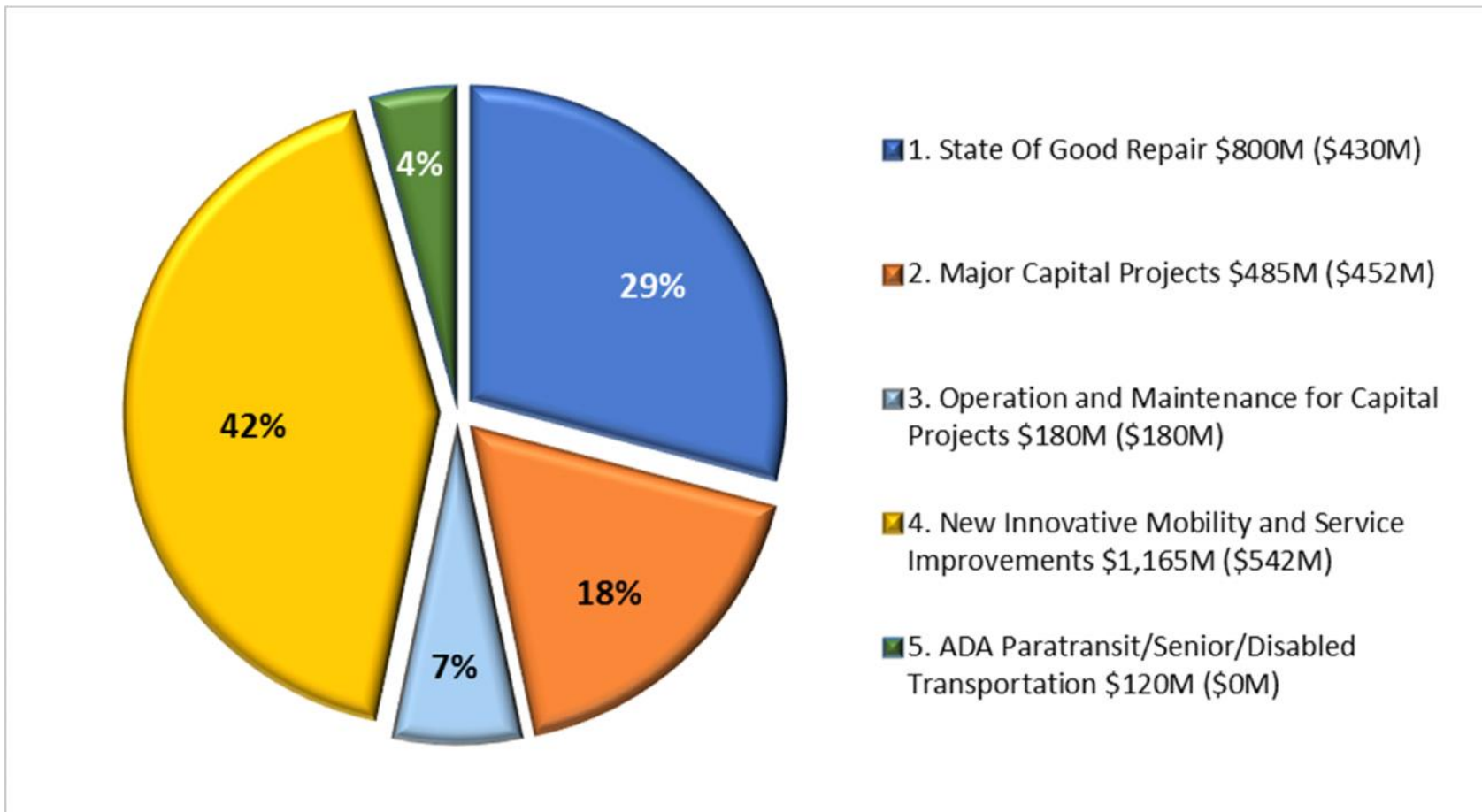
	<u>Unmet Needs 2020</u>	<u>SacRT Minimal Basic Needs</u>
1. Basic State Of Good Repairs	\$ 800M	\$ 430M
LRV Fleet Replacement (zero emission, low floor veh	\$ 300	\$ 200
Low Floor LRV station modifications & Upgrades	\$ 150	\$ 75
Bus Replacement (zero emission, low floor vehicles)	\$ 250	\$ 125
Safety and Security	\$ 100	\$ 30
2. Major Capital Projects	\$ 485M	\$ 452M
Blue Line Extension: City of Elk Grove	\$ 120	\$ 120
Green Line Extension: Township 9 - Natomas - Airport	\$ 300	\$ 277
Light Rail Gold Line Express Service	\$ 20	\$ 20
BRTs - Citrus Heights, Sunrise, Stockton, Elk Grove, Folsom	\$ 45	\$ 35
3. Operations and Maintenance for Capital Projects	\$ 180M	\$ 180M
4. New Innovative Mobility and Service Improvements	\$ 1,165M	\$ 542M
On-Demand Microtransit Program (O&M)	\$ 250	\$ 155
Lower Fare (10% Discount for senior/low income, free stu	\$ 250	\$ 147
ZEV Express shuttles (e.g. Airport)	\$ 35	\$ 135
Increase Bus Routes Frequency & Coverage by 30% (O&M)	\$ 350	\$ 105
Increase Light Rail Frequencies (O&M)	\$ 200	\$ -
Complete Streets and Mobility Integration	\$ 30	\$ -
TOD/P3 Partnership	\$ 30	\$ -
Local Assistance Grants/Community Partnerships	\$ 20	\$ -
5. ADA Paratransit/Senior/Disabled Transportation *	\$ 120M	
Total **	\$ 2,750B	\$ 1,604B

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

Note 2**: These \$2.75B (\$85M annually) will be used as a local match to secure \$5 - 6B in federal & state funds in next 30 years.

Unmet Transportation Needs

Recap: Top Five Funding Priorities





Thank You!