Exhibit A

Sacramento Regional Transit District

Short Range Transit Plan

FY 2012 – FY 2022

Regional Transit

December 2012

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Acronyms and Abbreviations

ADA	Americans with Disabilities Act
APC	Automatic Passenger Counters
ATU	Amalgamated Transit Union
CAF	Construcciones y Auxiliar de Ferrocarriles, S.A.
CBS	Community Bus Service
CCJPA	Capitol Corridor Joint Powers Authority
CIP	Capital Improvement Program or Plan
CMAQ	Congestion Mitigation/Air Quality
CNG	Compressed Natural Gas
COA	Comprehensive Operational Analysis
COPS	Certificates of Participation
CPUC	California Public Utility Commission
CSUS	California State University, Sacramento (also called Sacramento State)
DHA	Department of Human Assistance
FFM	Financial Forecast Model
FTA	Federal Transit Administration
FY	Fiscal Year
KPI	Key Performance Indicators
LR/LRV	Light Rail/Light Rail Vehicles
LTF	Local Transportation Fund
MAP-21	Moving Ahead for Progress in the 21st Century Act
MTP	Metropolitan Transportation Plan
PTMISEA	Public Transportation Modernization, Improvement, and Service Enhancement Account
OCS	Overhead Catenary System
RT	Regional Transit
SACOG	Sacramento Area Council of Governments
SAFETEA-LU	Safe, Accountable, Flexible, Efficient Transportation Equity Act – A Legacy for Users
SECAT	Sacramento Emergency Clean Air and Transportation
SLPP	State-Local Partnership Program
SRTP	Short Range Transit Plan
STA	Sacramento Transit Authority
STP	Surface Transportation Program
STIP	State Transportation Improvement Program
TEA-21	Transportation Equity Act for the 21st Century
TCI	Transit Capital Improvement
TCRP	Traffic Congestion Relief Program
TDA	California Transportation Development Act
TOD	Transit Oriented Development
UTDC	Urban Transportation Development Corporation

1.0 INTRODUCTION AND VISION

The Sacramento Regional Transit District (RT) Short Range Transit Plan (SRTP) represents RT's plan for transit service over the next ten years. This SRTP is a financially constrained plan. The SRTP is guided by RT's Transit Master Plan, the *TransitAction Plan,* which includes the vision, goals, and strategies for accommodating the long-range transit needs of Sacramento's traveling public. However, due to funding limitations resulting from the economic downturn, the SRTP only begins to restore service and a level of transit mobility envisioned in the *TransitAction Plan.* The levels of transit service and funding described in this document do not reflect the long-term goals and desires of the RT Board of Directors and RT staff. To achieve the goals articulated in *TransitAction Plan*, additional funding sources will be required.

The Sacramento Area Council of Governments (SACOG) is an association of local governments in the six-county Sacramento Region and has provided leadership and a vision for the future of both transportation and land use for this region. Under federal law (Title 23 U.S. Code), SACOG is also the designated Metropolitan Planning Organization for the Sacramento Region. As such, SACOG provides transportation planning and assists in determining the funding priorities for transportation projects across the region. Adopted by the SACOG Board in 2012, SACOG's transportation vision for transportation for the region is defined in the Metropolitan Transportation Plan for 2035 (*MTP2035*). The *MTP2035* builds upon SACOG's land use vision for the region as defined in the Preferred Blueprint Scenario (the Blueprint) adopted by the SACOG Board in December 2004. The Blueprint presents a "vision for growth that promotes compact, mixed-use development *and more transit choices* (emphasis added) as an alternative to low density development…"

RT fully supports the principles of the Blueprint and has incorporated them into the *TransitAction Plan.* The *TransitAction Plan* embraces the previous land use and transportation planning efforts by SACOG and articulates a vision, goals, and strategies for meeting SACOG's mobility goals through transit as articulated in SACOG's vision. The *TransitAction Plan* was adopted by the RT Board in August 2009.

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

- Base Projects and Services reflecting minimal rail expansion and basic bus services (typically 30/60 minute headways) and coverage using existing (as assumed at the time of the *TransitAction Plan* completion) funding sources;
- Tier 1 Projects and Services funded with an additional ¼-cent sales tax (or equivalent) and reflecting expansion of rail and improved bus services (typically

in the 10/15 minute headways for major Hi-Bus corridors and 20/30-minute headways for community-based services;

- Tier 2 Projects and Services funded with an additional ½-cent sales tax (or equivalent) and reflecting additional rail expansion projects, as well as similar or improved bus services as noted for Tier 1; and
- Tier 3 Projects and Services funded with additional funding sources reflecting extensive expansion of the rail system regionally, as well as rail and major bus services with 5/10-minute headways and 10/20-minute headways for the community-based services. Tier 3 would require additional funding on the order of a one ½-cent sales tax equivalent to be implemented.

This mobility vision for the future has, however, been adversely affected by the current economic downturn and resulting revenue losses in Sacramento, California, and the nation. Instead of working towards the goals and vision of the *TransitAction Plan,* the Blueprint, and the *MTP2035*, RT was forced to undertake extensive and counter-productive service cuts in June 2010, not only negatively affecting transit mobility but also the region's ability to meet air quality goals. These service cuts will impact service provision over the life of this SRTP -- Fiscal Years 2012 – 2022 -- and especially in the next five years. As a result, this SRTP addresses the reality of re-establishing pre-June 2010 service levels and providing transit services to Sacramento over the next ten years – and accomplishing these goals in a financially constrained environment based on SACOG-directed historic funding allocations for RT. The vision and goals of the *TransitAction Plan* are barely addressed in this SRTP because of the financial constraint.

To achieve the mobility and regional goals as articulated in SACOG's Blueprint and *MTP2035*, as well as RT's *TransitAction Plan*, additional revenue sources and/or transportation priorities beyond those presently envisioned in the current update of the *MTP2035* are required. Regional Transit supports the expansion of revenue sources so that it may achieve its stated goals and vision as articulated in the *TransitAction Plan.* Because the SRTP has been directed through the MTP update assumptions to be a financially constrained document, it only remotely works toward achieving the visions for the region. Only with additional funding dedicated toward transit will SACOG's Blueprint and *MTP2035*, as well as RT's *TransitAction Plan* vision(s) become a reality. Therefore, while this SRTP has been prepared as directed by current regional priorities and financial assumptions, it is not consistent with where the region has demonstrated it wants to go from a transit perspective.

RT is required by a Memorandum of Understanding with SACOG to provide an updated SRTP every five years. Regional Transit has extended the planning period of the SRTP to be consistent with the new requirements of the California Transportation Development Act (TDA) claim process. The TDA claim process now requires a ten-year planning horizon and the development of a ten-year list of capital projects. Therefore, RT has decided to update the SRTP annually as necessary; however, the ten-year list

of capital projects to be undertaken by the claimant will be updated with each annual claim for funds. This SRTP also addresses recently completed and current planning studies, programs, and plans that will affect RT's provision of services to the Sacramento region, most notably RT's comprehensive operational analysis (TransitRenewal) completed in April 2012.

This SRTP is divided into seven chapters and six appendices. The seven chapters cover introduction and vision, an overview of RT and its system, the service planning and evaluation process, a ten-year operating and capital improvement program, strategic planning, marketing, and a conclusion. The appendices include a summary of the September 2012 service changes, the RT-adopted Key Performance Measures, SACOG's Unmet Transit Needs Findings, the *FY 2012-13 Budget,* the Financial Forecasting Model assumptions and results, and the *2012-2016 Five-Year Capital Improvement Plan*.

2.0 OVERVIEW OF THE DISTRICT AND THE TRANSIT SYSTEM

2.1 History

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

Table 2.1 Sacramento's Transit History

Mid -1800's	Sacramento's first public transit began. By the 1870's horse-drawn streetcars ran on tracks in dirt streets.
Late 1800's/ Early 1900's	The horse-car system converted to electric battery cars (1889), which were replaced over the next two years by the overhead wire trolley system. By the late nineteen-teens, the local bus had arrived, used primarily as a feeder to the streetcar lines.
1906-1943	Pacific Gas and Electric operates Railway Streetcar System.
1943-1955	Sacramento City Lines operates streetcars and buses.
1955-1973	Sacramento Transit Authority assumes management of system.
Apr 1973	Sacramento Regional Transit District assumes operations of transit service in the region.
1973	Completed new maintenance facility at 29th and N streets and purchased 103 new buses
1987	Completed first 18.3 miles of light rail linking the Northeast Corridor (to Watt/I-80 station of the Blue Line) and the Folsom Corridor (to Butterfield station of the Gold Line) with Downtown Sacramento including 28 stations
1992	RT entered into a service agreement with Paratransit Incorporated to provide paratransit service.
1993	Built Compressed Natural Gas (CNG) fueling facility and introduced CNG bus system
1994	Added 39th and 48th Street stations to light rail line.

Table 2.1 Sacramento's Transit History (continued)

Sep 1998	First expansion of light rail to Mather Field/Mills Station (Gold Line)
Sep 2000	Introduction of Neighborhood Ride shuttle service with route deviation
Sep 2003	Opening of 6.3 mile South Line Light Rail Phase 1 (Blue Line) including seven new stations
2004	Entire 40-foot bus system uses CNG fuel.
Jun 2004	Gold Line expansion from Mather Field/Mills Station to the Sunrise Boulevard Station including three new stations
2005	Purchased property at McClellan Business Park to house Bus Maintenance Facility II and moved Community Bus Service to McClellan
Oct 2005	Gold Line 7.3 mile extension to Folsom including four new stations
Dec 2006	Gold Line .7 mile extension to Sacramento Valley Station
Jun 2009	Rancho Cordo*Van* shuttle begins.
Nov 2011	Groundbreaking for South Line Light Rail Phase 2 (Blue Line)
Jan 2012	Added 8th/H Street station to light rail line.
March 2012	Began operation of North Natomas Flyer
June 2012	Opening of Green Line to the River District 1.1 mile light rail line

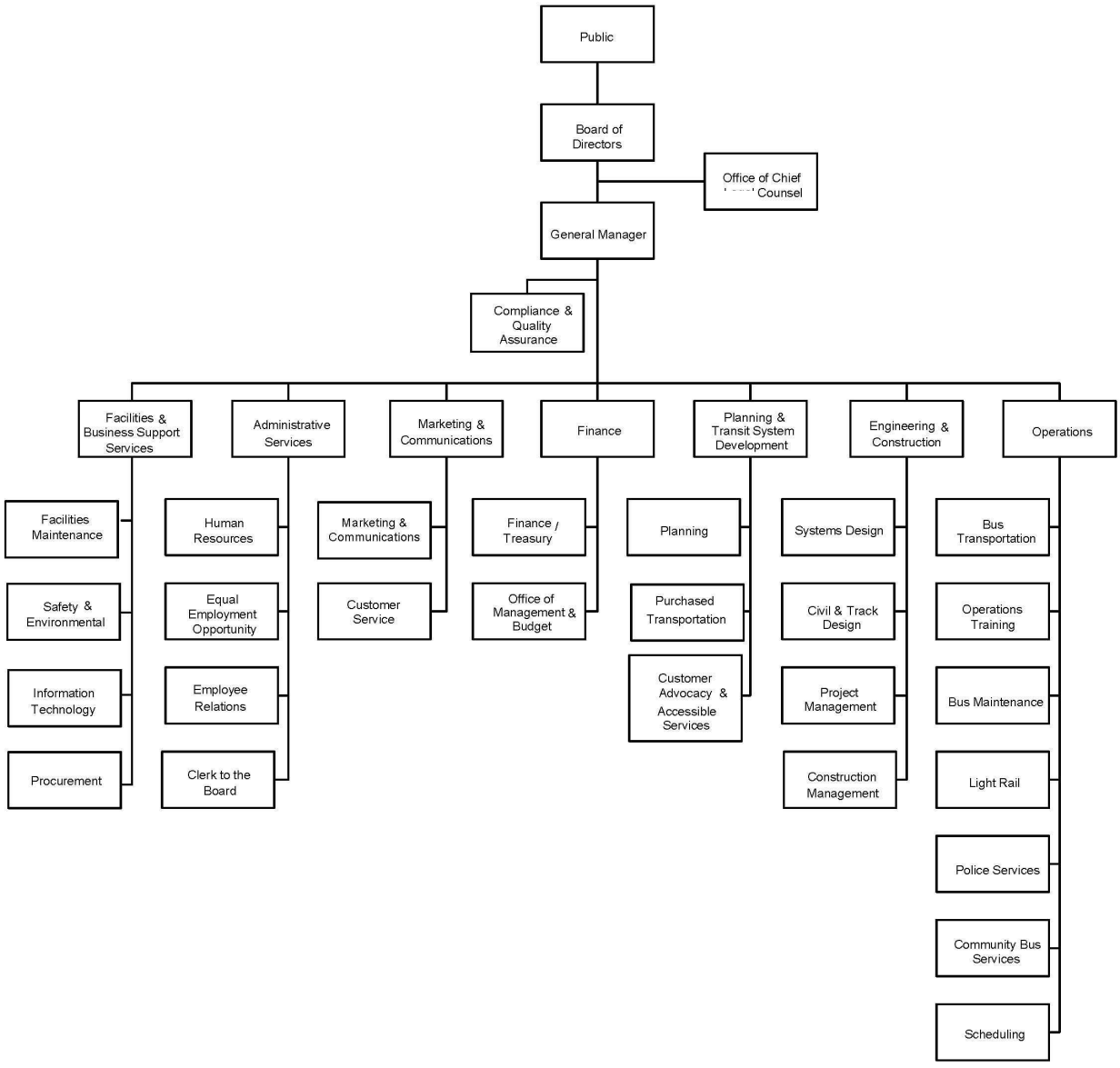
2.2 Governance

RT is governed by an eleven-member Board of Directors comprised of elected officials representing the local jurisdictions within RT's service area. In 2003 and 2004, California Assembly Bills 1717 and 466 added positions to the Board to recognize new cities desiring to annex into the district. The bills also established regional membership on the board for cities that only contract for transit services from RT and have not annexed into the District. In 2007, Assembly Bill 2137 provided a new weighted voting system for Board members based upon their type of membership and the financial contribution made by each entity to RT. Currently, eight directors are appointed by the annexed jurisdictions, called "member entities," which include the County of Sacramento and cities of Sacramento and Rancho Cordova. Three directors are appointed by the "participating entities" (jurisdictions that contract with RT), which include Citrus Heights, Folsom and Elk Grove.

2.3 Organizational Structure

RT is managed by a General Manager/Chief Executive Officer who reports to the Board and oversees seven divisions. The Executive Management Team is comprised of the head of each functional organization unit. The RT Board also employs a Chief Counsel who reports directly to the Board and oversees the RT Legal Division. RT currently employs a work force of over 900 operators and support personnel. Over three quarters of the RT workforce is dedicated to operations and maintenance of the bus and light rail systems. Figure 2.1 shows the agency organizational chart.

Figure 2.1 Sacramento Regional Transit District Organizational Structure



Source: Sacramento Regional Transit District Division of Finance Department of Office Management and Budget, May 14, 2012.

2.4 Transit Services

RT provides over 1.4 million people with access to bus and light rail service. The service covers most of the urbanized portions of Sacramento County in an area of 418 square miles. In addition, RT contracts for provision of complementary paratransit services with Paratransit, Inc. Table 2.2 highlights facts and characteristics about the system.

Table 2.2 District Facts and Operating Characteristics

Bus Service FY2012	
Power	Compressed natural gas, diesel, gasoline
Routes	69
Schedule	4:38 am to 9:46 pm daily
Stops	3,199
Vehicles	212 standard buses and 27 shuttles
Annual Ridership	14,010,000

Light Rail Service FY2012	
Power	Electrical
Miles	38.5
Schedule	3:50 am to 10:38 pm daily (Blue Line and Gold Line to Sunrise) 3:50 am to 7pm daily (Sunrise to Folsom)
Stations	48
Vehicles	76 active (97 total fleet)
Annual Ridership	13,124,000

Entire System FY2012	
Fare Recovery Ratio	25.1%
Annual Ridership	26.8 million
Average Weekday Ridership	92,864

Paratransit Service FY2012	
Passenger Trips Provided	340,360
Annual Vehicle Revenue Miles	3.1 million
Vehicles	102

Passenger Amenities/ Customer Service FY2012	
Transfer Centers	31
Park and Ride Lots	18
Annual Customer Service Calls	950,904

Source: Sacramento Regional Transit District, *FY2013 Budget* actuals for FY2012.

2.4.1 Bus Transit Service

As of September 2012, RT owns a revenue fleet of 239 buses and operates 68 bus routes with 3,199 bus stops. Of these routes, 38 are regular routes, five are peak only expresses, 14 are supplemental peak services, and 11 are Community Bus Service (CBS) routes (seven of which are peak only express routes). Most regular routes operate out of the Downtown garage. Two of the CBS routes are Neighborhood Ride routes that allow route deviations. A new demand response service is being considered for the City of Citrus Heights. See Appendix A for the list of approved September 2012 service changes.

Passenger amenities include eight bus transit centers, 25 bus/light transfer centers and 488 bus shelters (15% of all bus stops). All buses are accessible to persons with

disabilities either by being low-floor vehicles or by using lifts. On the next two pages is the system map (Figure 2.2) along with a detailed map of the Central City area (Figure 2.3).

2.4.2 Light Rail Transit Service

RT now operates three light rail lines (the Gold Line, the Blue Line, and the new Green Line) totaling 38.5 miles in length. The three lines operate on four corridors radiating from the Downtown Sacramento area. The Gold Line operates from the City of Folsom, paralleling US 50, terminating in Downtown Sacramento. The Blue Line operates from the northeast corridor, originating at the Watt Avenue/I-80 station, to the South Sacramento corridor, paralleling Highway 99, terminating at the Meadowview Road station. The Green Line operates from Richards Boulevard south on 7th Avenue terminating in Downtown Sacramento. The light rail system is illustrated in Figures 2.2 and 2.3.

Rail service is accessible to persons with disabilities through utilization of mini-high platforms or lifts. The light rail station at Watt Avenue/I-80 is equipped with two elevators to provide access between the rail station and bus stop. Passenger facilities include 48 light rail stations and 18 park-and-ride lots, 12 of which are free, and six of which charge a $1.00 per day fee to park. The Park-Pay-Ride program was launched in January 2010 at the Watt/I-80, Watt West, and Roseville Road stations and expanded in October 2010 to the Florin, Meadowview, and Power Inn stations.

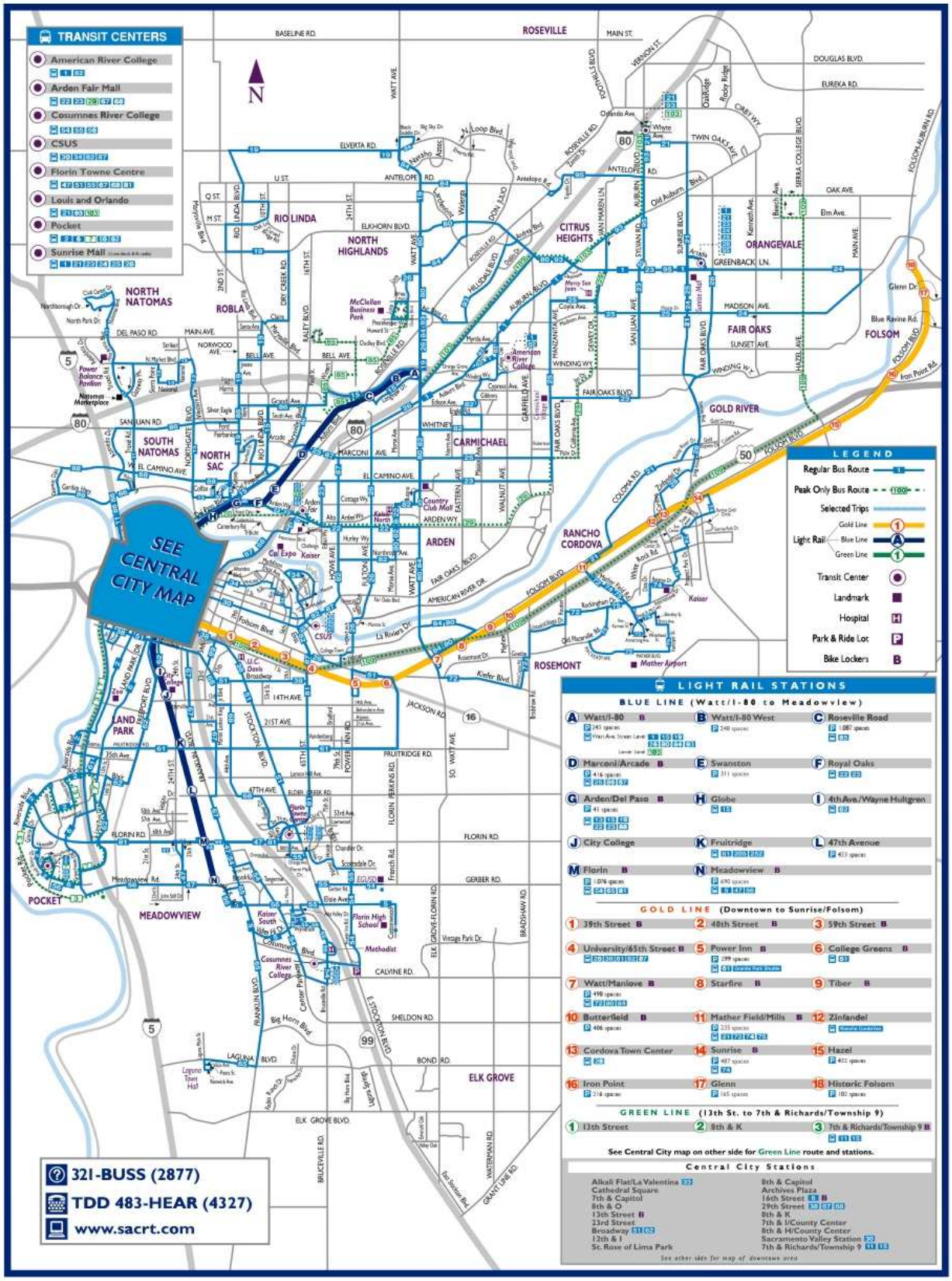
2.4.3 Contracted Shuttle Services

RT operates four services on a contract basis to provide commuter service and connectivity to light rail. The first shuttle serves McClellan Business Park and is funded by its Transportation Management Association. The “Rancho Cordo*Van*” serves businesses and neighborhoods in Rancho Cordova and is designed, funded, and marketed as a service by the City of Rancho Cordova. The Granite Park Shuttle provides weekday service to the Granite Business Park and Regional Park and is funded by the business park and their parking fees. The Natomas Flyer service was awarded to RT in March 2012 and provides five shuttle routes connecting North Natomas to Downtown Sacramento. The Flyer is also funded by the North Natomas Transportation Management Association.

2.4.4 Complementary Paratransit Service

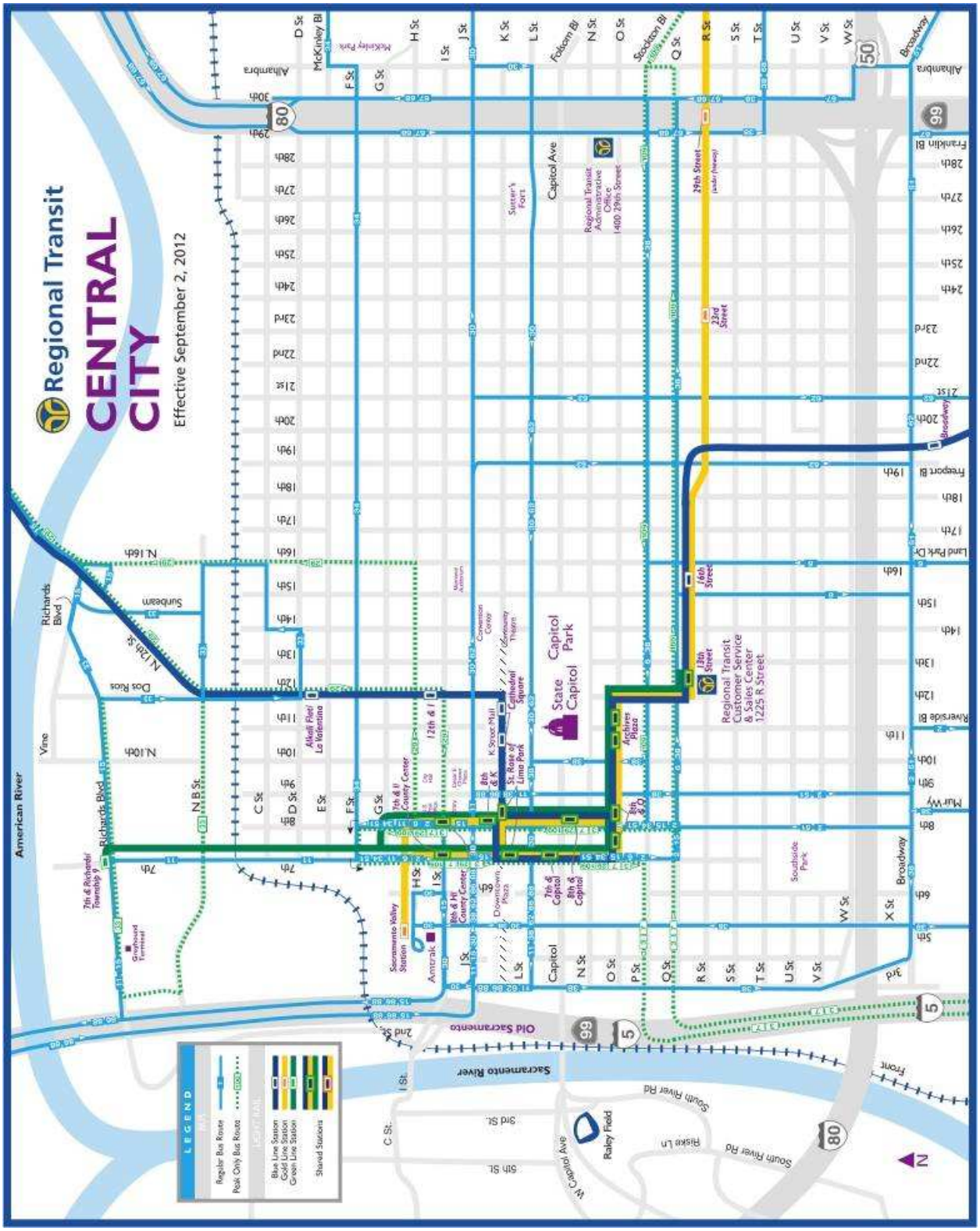
Paratransit service is a specialized form of transportation provided for persons with disabilities who are unable to use regular bus and light rail service. The Americans with Disabilities Act (ADA) requires RT to provide paratransit service, comparable in terms of hours of service and within three quarters mile of fixed route service, to patrons who are physically or mentally unable to use the fixed route system. All RT Complementary Paratransit service is provided by Paratransit, Inc., the Consolidated Transportation Service Agency for the Sacramento urbanized area.

Figure 2.2 System Map



Source: *Regional Transit Bus and Light Rail Timetable Book*, September 2, 2012.

Figure 2.3 Central City Map



Source: *Regional Transit Bus and Light Rail Timetable Book*, September 2, 2012.

2.4.5 Capital Corridor Intercity Rail Service

The Capitol Corridor intercity rail service is governed by the Capitol Corridor Joint Powers Authority (CCJPA), which consists of two representatives from each of the counties along the corridor between Auburn and San Jose. Representing Sacramento County, RT has two representatives on the Board. The CCJPA stipulates that service be funded through State funds and fare revenues and not through member agencies.

2.5 Transit Security Program

RT has made a significant commitment to improve passenger safety and security in recent years and continually monitors security measures to ensure their effectiveness. RT has a contracted Police Services Department composed of Sacramento City police officers and Sacramento County sheriff's deputies. These officers respond to law enforcement problems and emergencies on buses, light rail vehicles, and at light rail stations throughout the day, seven days a week. Police officers support RT's Fare Inspection Officers by citing individuals for fare and other violations of transit system regulations. California legislation gives RT the opportunity to increase the authority of its supervisory personnel to enforce its rules. RT provides security guards on trains at night and at park-n-ride lots. Surveillance cameras have been placed at all the stations.

2.6 Fare Structure

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

Table 2.3 Fare Payment Methods

Fare Type	Regular Price	Percent of Ridership
Single Ride	$2.50	16%
Daily Pass	$6.00	23%
Monthly and Semi-Monthly Pass	$100.00	29%
Special Passes/Other[1]	-	32%

Source: 2011 Fare Survey, Sacramento Regional Transit District Planning Department.

The Federal Transit Administration requires transit operators receiving federal assistance to provide a discount of at least 50 percent to seniors (age 62 and older, or anyone possessing a Medicare card) and disabled persons. RT also provides a 50 percent discount to students ages 5-18.

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

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

Table 2.4 Use of Discount Fares

Price Category	Percent of Ridership
Full Price	45%
Discount (50%)	23%
Special Passes/Other	32%

Source: 2011 Fare Survey, Sacramento Regional Transit District Planning Department.

The light rail system uses a proof-of-payment system at all light rail stations. Passengers are inspected randomly for valid fares by transit officers who patrol the trains and stations.

2.6.1 Payment Methods

Fares can be paid with cash, monthly and/or daily passes, or tickets. No transfers are accepted for fare payment. Only exact cash fare is accepted on the bus system. Only daily passes are issued by bus operators on board buses. All light rail stations have fare vending machines that accept cash and make change. Fare vending machines sell not only time-stamped single ride tickets and date-stamped daily passes, but also monthly and semi-monthly passes. It is estimated that 16 percent of RT boarding passengers pay cash fare.

Prepaid media, including monthly passes and ticket books, are available at the Customer Service Center at 1225 R Street (13th Street light rail station). RT tickets and passes are also available from 32 outlets within the RT service district (mostly grocery stores); 10 outlets are in Roseville, Folsom, and Yolo County; and 21 high schools and middle schools sell fare media. Over 75 employers also sell RT media to employees. Single ride tickets and daily passes are available in booklets of ten and are used by either surrendering them to a bus operator or validating them at rail fare vending machines. Monthly and semi-monthly passes are shown to the bus operator or transit officer. For students, seniors, and disabled riders, monthly (or semi-monthly) passes are sold in the form of a sticker that must be affixed to an RT-issued photo ID.

The Sacramento Area Council of Governments currently has a grant to design and build a universal fare card system for the region's transit operators. A manufacturer has been selected to design and build the equipment and infrastructure for the fare card system, which will be known as the Connect Card. The specifications for the Connect Card call for a contactless, reloadable card that can be debited via "tapping" the card within a short proximity of a card reader. The objectives of the Connect Card program are to simplify the fare structure throughout the region as a whole, provide more accurate and precise data for transfer agreements, enable distance-based fares, reduce counterfeiting, and provide planners with a large set of passenger origin/destination data. The new Connect Card system is scheduled to be fully operational in two years. Pilot testing on RT's bus system may begin as early as March 2013. The new system will allow operators to charge fares by distance, time blocks, or zones.

2.6.2 Special Passes

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

Table 2.5 Special Passes and Non-Paying Passengers

Pass Type	Percent of Ridership
Los Rios	15%
DHA Pass	3%
CSUS OnePass	2%
Child (under age 5)	3%
Lifetime Pass	2%
Fare Evasion[2]	4%
Other	3%
Total	32%

Source: 2011 Fare Survey, Sacramento Regional Transit District Planning Department.

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

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

Fares on Paratransit Inc. are $5.00 for a one-way ride, and have historically been double the base fare to ride the fixed-route system. A monthly pass is also available; 31% of Type 1 Paratransit passengers used a monthly pass in FY 2011.

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

2.6.3 Transfer Agreements

Although RT no longer issues paper transfer slips as a type of media, RT still has in place agreements with neighboring operators to honor multi- and unlimited-ride pass types and to reimburse one another for fare revenue that would have been collected from the boarding passenger.

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

2.7 Current Revenue Fleet

As of September 2012, the bus fleet consists of 212 standard buses and 27 smaller buses (14 to 30 seated passengers) for the CBS. This totals 239 buses. The CNG buses are standard 34- or 38-seat, two-door, 40-foot transit buses, all of which are ADA-compliant, with low-floors, wheelchair ramps, securement mounts, and an automatic stop announcement system. Peak service (as of September 2012) requires 145 large buses in the morning with a midday base of 121 buses in service.[3] The peak vehicle requirement for CBS (as of September 2012) is 13 vehicles, with six vehicles in service during the midday.

The light rail fleet consists of 36 Siemens-Duewag cars, 40 Construcciones y Auxiliar de Ferrocarriles, S.A. (CAF) cars, and 21 Urban Transportation Development Corporation (UTDC) cars. The Siemens-Duewag and CAF cars were designed to operate together in mixed consists. A mixed consist is up to four light rail vehicles coupled to form a train using both CAF and Siemens-Duewag cars. The Blue Line operates with seven trains using 28 cars at peak and 14 cars at base. The Gold Line operates with eight trains using 32 cars at peak with 16 cars at base. The Green Line operates with one train and one car.

The UTDC couplers are a different height than the other vehicles and cannot be coupled with either the Siemens-Duewag or the CAF cars. Therefore, they will always be operated in homogenous consists. Certain equipment on the UTDC cars is being retrofitted to operate on RT's light rail system. The UTDC cars will operate in a maximum of three-car consists to fit within the platform length at light rail stops. Some minor modifications to some of the stations will also need to be made to accommodate them. The UTDC vehicles will be used initially to support future limited stop service on the Gold Line and North East Corridor (Blue Line).

2.8 Transit Centers

Transit centers are used to board or transfer between transit vehicles, often serving to collect or distribute passengers from local routes to trunk and light rail lines. RT has eight bus transit centers: American River College, Arden Fair Mall, California State University-Sacramento, Cosumnes River College, Florin Towne Center, Louis/Orlando, Pocket, and Sunrise Mall. In addition, 25 light rail stations connect directly to bus routes. Intercity trains, regional rail, taxis, light rail, and buses meet at Sacramento Valley Station. Future planning will assess the existing transit centers within the RT system to respond to changing operations, to consider their expansion, and/or to identify new or changed locations to maximize system productivity.

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

2.9 Facilities

RT operates three maintenance and operations facilities – one for buses at 29th and N Streets, one for buses at McClellan Business Park, and one for the light rail system at 2700 Academy Way in North Sacramento.

RT's main bus maintenance facility at 29th and N Streets was originally designed for about 200 buses on approximately nine acres and is now inadequate for current and future needs. RT purchased a second facility in 2005 at McClellan Business Park and began a limited operation with the relocation from the midtown facility of the smaller vehicle CBS program. RT has installed a CNG fueling system at the Bus Maintenance Facility 2 at McClellan, which will serve as RT's secondary fueling system as well as be open to other CNG vehicle operators in the region. This facility will accommodate approximately 270 buses when fully built out. This will ultimately give RT a maintenance capacity for 470 buses, including large capacity and/or articulated buses for future Hi-bus transit programs as envisioned in the *TransitAction Plan*. The McClellan facility is also being designed to be a regional emergency response center. The *Bus Fleet Management Plan FY 2007-2017* describes both facilities in detail.

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

3.0 SERVICE PLANNING AND EVALUATION

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

The two documents that provide direction for the Short Range Transit Plan (SRTP) goals, objectives and service performance assessment are the *TransitAction Plan* and the *Strategic Plan 2004-2009*. In addition, Regional Transit (RT) underwent a comprehensive operational analysis in 2011-2012 that resulted in the *TransitRenewal 2012-2017 Report,* which recommended changes to optimize cost effective, market-driven bus service. These recommendations will be developed into new service standard policies and incorporated into the next update of the SRTP.

3.2 *TransitAction Plan*

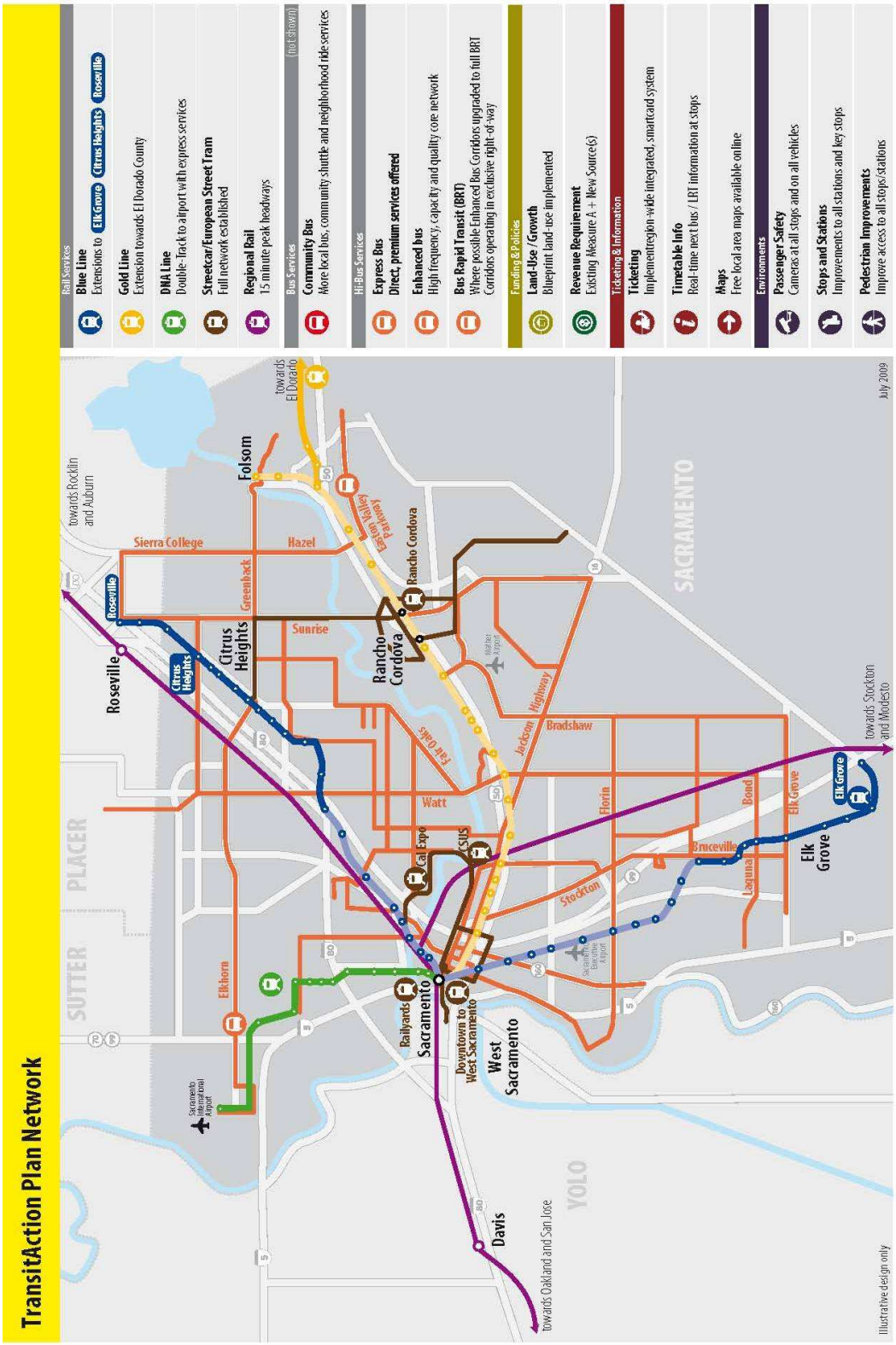
The *TransitAction Plan*, adopted in August 2009, establishes a long-range vision for RT's system. The *TransitAction Plan* vision and objectives are shown in Figure 3.1. The vision expands transit mobility and accessibility to the population by 2035. Objectives of the *TransitAction Plan* include provision of a safe and secure system, an efficient and cost effective system, a system integrated with land use policies, a fully accessible system that maximizes passenger convenience, and provides a community amenity that reduces impact on the environment and supports economic growth.

The *TransitAction Plan* was developed with a substantial public outreach effort that supported an expanded view of transit. The complete plan can be found on the RT Web site at *www.sacrt.com*. New service described in the *TransitAction Plan* would be provided at a level commensurate with a new revenue source or sources that could fund expanded capital and operating levels. As a result, the vision provides a direction for the future which is consistent with community needs, but which cannot be implemented until a new revenue source is secured. Figure 3.2 illustrates what the system could look like with an increase in funding equivalent to a ½-cent sales tax.

Some of the new services and technologies included in the *TransitAction Plan* are:

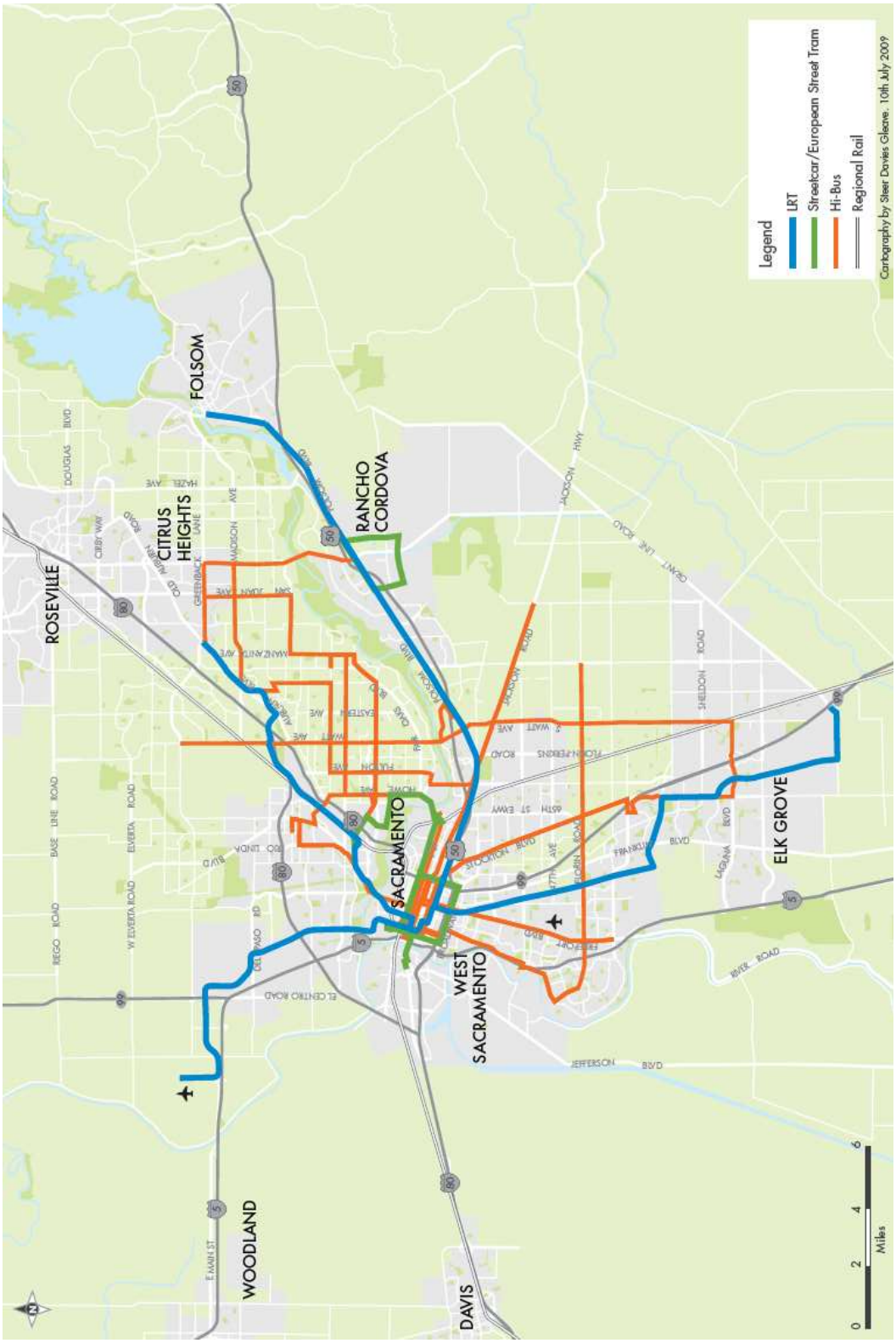
- Increase bus service overall, including local bus and neighborhood shuttle;
- Extend light rail to the Sacramento International Airport;
- Extend light rail to the City of Citrus Heights;
- Introduce streetcar service and/or European trams within the City of Sacramento connecting Downtown, Sacramento State, Cal Expo, and Arden Fair;
- Introduce streetcar service within the City of Rancho Cordova;
- Create a Hi-Bus network that provides a high quality, high capacity, and high frequency bus service on major arterials;
- Introduce new technologies for automated passenger information signs, real time passenger/dispatch communication, universal fare media, expanded safety and security, and automatic vehicle location systems for buses;
- Add surveillance cameras and recording systems to vehicles and stations; and
- Introduce new low floor light rail trams.

Figure 3.1 *TransitAction Plan* Vision and Objectives



Source: *Sacramento Regional Transit Master Plan TransitAction Plan,* August 2009.

Figure 3.2 *Transit Action Plan* Tier 2 Network



Source: *Sacramento Regional Transit Master Plan TransitAction Plan,* August 2009.

3.3 *Strategic Plan*

Adopted by the Board of Directors in January 2004, the RT *Strategic Plan 2004-2009* establishes RT's commitment to become a more efficient and competitive public transportation provider in Sacramento.

The *Strategic Plan* outlines the way RT will implement its long-range transportation plan and defines RT's vision, mission, and key performance indicators and metrics. The intent is for RT to align its goals with the region's goals, shape activities to support the goals, responsibly manage the things that are done, commit resources, and measure performance.

RT acts as Sacramento's focal point for transit development, transit strategic planning and system assessment, transit research coordination and facilitation, transit education, and transit safety training. RT's programs involve multiple modes of transportation.

This *Strategic Plan* is RT's commitment to the people of Sacramento to make their lives better through quality customer service, regional leadership, ethical and sound business practices, financial sustainability, and by becoming an employer of choice. RT will continue to focus on providing safe, clean, and reliable transportation service. RT will increase its readiness to respond to transportation emergencies that disrupt communities and affect its customers. RT will continue to challenge itself to meet the growing transportation needs of its district.

The *Strategic Plan* is best seen as an evolving process, not a rigid or fixed document. Although the *Strategic Plan* goes through 2009, the metrics contained in it are currently used to measure performance. The *Strategic Plan* will be updated sometime in the future as the needs of the region change. On the next page, Figure 3.3 presents RT's Vision, Mission, Values, and Goals. The complete *Strategic Plan* document can be found on RT's Web site at *www.sacrt.com*.

3.3.1 Key Performance Indicators

RT's Key Performance Indicators (KPI) or vital statistics process was created with the *Strategic Plan* and adopted by the RT Board in 2003. The KPI goals are agency wide. Mode measurements are set annually during the budget development process (see Appendix B for current KPIs). They include not only ridership, revenue and cost-related goals, but also goals for attendance, vehicle reliability, schedule adherence, customer complaints, security incidents, fare evasion, and other categories.

Figure 3.3 Regional Transit's Vision, Mission, Values, and Goals

3.4 TransitRenewal

In May 2012, RT completed a Comprehensive Operational Analysis of its transit network, henceforth referred to as "TransitRenewal." As part of this project, RT undertook a series of tasks aimed at providing a comprehensive understanding of the existing RT transit system and the market it serves, providing the basis for designing new service recommendations.

In June 2010, RT adopted significant service changes in response to a budgetary shortfall of just under $25 million through Fiscal Year (FY) 2011. The changes included elimination of entire bus routes, reduction of bus and rail service spans, frequency reductions on several bus routes, and frequency reductions on weekend rail service. While the service reductions were largely based on ridership and productivity of RT services, RT sought to retain as much connectivity and coverage as possible,

maintaining service to major activity centers and destinations when it adopted the service changes. In response to updated financial information, TransitRenewal will guide RT in rebuilding its system in a financially sustainable manner.

TransitRenewal contains recommendation strategies to rebuild the RT network over a period of five years (2012 – 2017) and results in service recommendations that meet the goal of improving the efficiency and effectiveness of the current RT system while positioning RT to sustainably meet future transit demand within the service area. TransitRenewal identified core areas of the RT system where investment will have a maximum benefit, improving service for the greatest number of customers within the available resources.

3.4.1 TransitRenewal Performance Measures

Through the TransitRenewal analysis, several key themes emerged that warranted further development and provided insight into RT's future. These included:

- As a result of focusing resources on service coverage, RT has few services that run frequently enough for customers to use them "on demand."
- While the transit network functions effectively for many trip purposes (work, school) the lack of significant evening and weekend service limits the convenience of transit.
- With a diverse, often decentralized travel marketplace and various transit modes (rail, bus, community circulators/route deviation, paratransit), the system must function more effectively as a network rather than a series of individual routes.

The principles considered for transit network re-design as part of TransitRenewal are:

- Invest in frequent, high-quality service in appropriate market areas.
- Develop a seamless RT network.
- Match service levels and market demand.

3.5 Service Planning

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

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

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

- California's Transportation Development Act (TDA); requires RT to maintain a 25.5 percent ratio of fare revenue and local support to operating cost;
- Sacramento County's Measure A; requires a 30 percent ratio of fare revenue to operating cost by 2039;
- Periodic performance audits, required by the California Public Utilities Commission and TDA; examine RT's cost per passenger, cost per revenue hour, boardings per revenue hour, boardings per revenue mile and revenue hours per employee;
- Federal Transit Administration (FTA) National Transit Database; requires RT to report annual boardings and passenger miles in order to receive Section 5307 formula funding (described in Chapter 6); and
- Key Performance Reporting to RT's Board of Directors; requires monthly updates on cost per revenue hour and cost per passenger.

Data collection and ridership analysis activities are also needed as input or supporting documentation for:

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

3.5.1 Bus Productivity Standards

Board Resolution 01-09-0193, adopted in 2001, specified productivity standards for RT's bus routes whereby routes are divided into eight categories for peer comparison:

- Central City
- Commute
- Cross-town
- Feeder
- Local
- Radial
- Shuttle
- Supplemental

A route is considered to be failing if its boardings per revenue hour or farebox recovery ratio are more than 30 percent below the average for its group.

If a route does not meet these standards it will be evaluated for opportunities for improvement and monitored. Staff will provide a remedial action plan to the Board and if

there is no improvement after six months, recommendations for further action will be made to the Board.

While these standards have been useful while conducting small adjustments to the system to make it more efficient, they fall short when looking at overall system efficiency. Because the standards only compared routes against a small number of "peer" routes, rather than to all the routes in the system, some low performing routes were maintained while more heavily used routes were reduced. As the financial crisis of the past few years prompted ever more massive service reductions, it became clear that such a system had drawbacks from both an efficiency and an equity standpoint. The proposed TransitRenewal performance measures intend to build upon the strengths of existing RT service design guidelines, and introduce new measures that will allow RT to operate sustainably both today and in the future. Recommendations from the *TransitRenewal Repor*t will be developed into new service standard policies and incorporated into the next update of the SRTP.

3.5.2 Service Reliability and On-Time Performance

The on-time performance of RT's bus system is of the utmost importance to its passengers. Over the years, due to increased congestion in this region, bus schedule adherence has deteriorated. If buses and trains do not operate on schedule, many people will choose not to use them. Reliable service is one key to customer satisfaction and RT strives to provide on-time service.

All RT's full-size coaches are equipped with Clever Devices stop announcement systems. While the primary reason for purchasing Clever Devices was to announce bus stops automatically to meet American with Disability Act (ADA) requirements, the systems also collect time and location data that RT can use to track the on-time performance that a bus travels during a day.

Clever-equipped buses provide information on a route and on a day type basis. On average, weekday service tends to be between 80 percent and 90 percent on time. Saturday service is usually the poorest at meeting on-time goals because there are more cars on the road, dipping as low as 75 percent on time. Sunday service is generally the best, sometimes reaching as high as 92 percent on time.

3.5.3 Service Change Process

RT makes route and schedule changes four times a year (January, April, June, and September). Board Resolution 94-09-2214 requires the approval of the RT Board for major service changes defined as any change to a route that affects more than ten percent of revenue miles or ten percent of ridership. Major changes are usually only made once a year due to the greater preparation and implementation time required. In total, the service change process takes approximately *six to nine months* when significant changes are made, with the following basic stages (*some of which overlap with one another*):

Figure 3.4 Service Change Process

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

Source: Sacramento Regional Transit District, Planning Department, 2010.

Minor changes that do not require Board approval can usually be made within three months.

3.5.4 Public Input

For a change that affects 25 percent or more of revenue miles or ridership on a route, a public hearing is required. Board Resolution 94-09-2214 satisfies federal Title VI of the Civil Rights Act of 1964 public hearing requirements. All Board meetings are open to the public and members of the public are allotted time to speak before the Board of Directors. Per California's Brown Act requirements, all meeting times and locations are posted at least 72 hours prior to the meeting at the RT's Administrative Office at 1400 29th Street (24 hours in the case of special or emergency meetings). Board Resolution 94-09-2214 further requires that public hearings be advertised in at least one newspaper of general circulation and in local minority papers if time permits at least ten days prior to the public hearing. RT customarily issues press releases to major news outlets as well, to notify the public of proposed service changes.

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

Service change proposals are also typically accompanied by meetings and communication with elected officials and other stakeholder organizations, especially neighboring transit operators and Transportation Management Associations. Community workshops may also be held as applicable. RT's Mobility Advisory Council, which typically meets on a monthly basis, provides a regular forum for representatives of the disabled and elderly community to review and comment on proposed changes.

Major service changes require an accompanying Title VI analysis[4] with demographic and service profile maps and charts, which is prepared by Service Planning staff and approved by the RT Board. It is then filed with the FTA, which determines whether the proposal disproportionately affects disadvantaged communities.

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

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

In addition, the Sacramento Area Council of Governments (SACOG) Board of Directors annually solicits the public for unmet transit needs within RT's boundaries through a public hearing process. This process is required by TDA[5]. Both the SRTP and the Capital Improvement Plan are developed with consideration of the unmet transit needs identified by the public. Since the last update of the SRTP, SACOG completed its 2011-2012 cycle findings and held its annual unmet transit needs public hearing for the 2012-2013 cycle in the spring of 2012. Based on SACOG's findings, there were unmet transit needs reasonable to meet found both years within RT's jurisdiction (see Appendix C for a summary of the findings). This information was assessed during the TransitRenewal analysis and the majority of the items have been addressed with the September 2012 service improvements, the remaining items are recommended for future phases of TransitRenewal.

Complaints and requests for service are investigated by Planning Department staff. As defined in Board Resolution 94-09-2214, minor, cost-neutral adjustments can occasionally be made, taking affect within three months. In recent years, due to major funding reductions, RT has essentially been unable to add service that would result in increased cost, except in cases where third party funding has been available.

3.5.5 Data Analysis

In addition to public comments, analysis of route productivity and performance is conducted to determine if routes are performing according to RT's performance standards as well as to be in compliance with Title VI requirements[6]. As mentioned earlier, the Planning Department is responsible for the collection, maintenance,

[4] FTA C-4702.1B 10/1/12
[5] Sections 99238, 99238.5, 99401.5 and 99401.6 of the Public Utilities Code.
[6] FTA C-4702.1B 10/1/12

analysis, reporting and forecasting of ridership data and statistics. The main sources of ridership data are as follows:

Figure 3.5 Data Collection

Source	Mode(s)	Description
APCs	Bus	RT's full-size bus fleet is fully equipped with automatic passenger counters (APCs), which provide on/off/time/location data. Recent development of an in-house system for processing the previously unused raw APC data has greatly improved RT's ridership analysis capabilities and reduced labor requirements for manual route checking.
Farebox Machines (GFI)	Bus	RT's full-size bus fleet is fully equipped with electronic fareboxes, all of which have a numeric keypad with nine buttons, each corresponding to a fare payment type that the bus operator uses to count each boarding passenger. This provides trip-level ridership totals, but does not provide stop-specific data.
Route Checks	All	RT is required to conduct two manual route checks per day on light rail (730 annually) and two per week on the bus system (100 annually[7]). Route checks consist of a surveyor riding the route, recording all passengers on/off activity by stop. Trips to be surveyed are picked at random from a list of all trips in the schedule and are conducted 365 days a year. Manual route checks are a requirement of RT's program for estimating annual boardings and passenger miles for the FTA's National Transit Database and are used to crosscheck electronic counting systems. In FY 2012, RT staff conducted over 2,700 route checks[8].
Driver Counts	CBS	Drivers from the Community Bus Services (CBS) record total boardings per trip on a daily log sheet.

Source: Sacramento Regional Transit District, Planning Department, 2012.

In the future, RT will be able to use origin/destination data generated from the new Connect Card system.

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

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

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

[7] RT was previously required to conduct 730 random route checks on the bus system as well as the light rail system; however, with the adoption of a new methodology using data from the APCs, RT's survey requirements were reduced to 100 since FY 2011.

[8] A typical route checking assignment will include the mandatory randomly selected trip as well as one return trip on the same route.

vending machines. For the 2012 fare survey, Planning staff inspected 12,700 fares over a nine-week period between February and April.

Approximately every five years, an on-board passenger survey is conducted to determine demographic ridership and travel patterns in accordance with Title VI requirements[9]. The on-board survey collects information on trace, color, national origin, English proficiency, language spoken at home, household income, travel patterns among riders and fare usage by fare type. One of the key outputs of the on-board survey is origin-destination data for RT's passengers. The information is also used to develop demographic profiles comparing minority riders and non-minority riders and to conduct far equity analyses. The most recent on-board survey was conducted in May 2010, immediately prior to RT's major service reductions.

Data from the Finance Division is also used extensively to crosscheck and supplement ridership data collected by the Planning Department. This includes cash totals from buses and light rail fare vending machines, sales data from the customer service center, vendors and outlets, and contract amounts and invoices.

Other data sources used by RT include census data, street networks, parcel maps, zoning maps and other geographical data, most of which is maintained and provided by SACOG to RT. The Planning Department also maintains Geographic Information System files of all current bus routes and stops, and the light rail system as well as planned/proposed system extensions.

[9] FTA C-4702.1B 10/1/12

4.0 OPERATING PLAN

4.1 Trends and Future Services

After several successful light rail extensions were completed earlier this past decade, the last several years in Regional Transit (RT) history have been marked by major reductions in transit funding from the State of California made worse by substantial declines in Measure A revenues, the source of which is a local transportation sales tax. The results have been three fare increases and three major service cuts in the last five years, including a 20 percent reduction in bus service that took effect in June 2010. TransitRenewal assessed service prior to the 2010 changes and the performance of current service. It identified strengths, weaknesses, and opportunities for investment and provided a framework for development of new service recommendations.

4.2 Current Bus Service

As of September 2012, RT operates 68 bus routes covering a 418 square mile area. Of these routes, 14 are supplemental routes with only one or two trips per day (and do not operate in the summer). Of the remaining 54 routes, 43 routes operate out of the downtown garage and 11 routes operate out of the Community Bus Services (CBS) division located at McClellan Business Park. On Saturdays, RT operates 27 total routes, all operated out of the downtown garage. On Sundays and holidays, RT operates 22 total routes out of the downtown garage only. These 22 routes, plus light rail, operate 365 days a year. Table 4.1 shows the number of bus routes by day.

Table 4.1 Number of Bus Routes by Day

Route Type	Number of Routes		
	Weekday	Saturday	Sunday/Holidays
Local	38	27	22
Express/Peak	5	0	0
CBS	11*	0	0
Supplemental	14	0	0
Total	68	27	22

* Seven CBS routes are peak only.

Source: *Regional Transit Bus and Light Rail Timetable Book, September 2, 2012.*

The system map is shown in Figure 2.2 along with a detailed map of the Central City area in Figure 2.3 in Section 2.0.

4.2.1 Service Characteristics

Of RT's 54 routes (excluding the 14 supplemental routes), almost a third operate on 60-minute headways. Almost 20 percent of routes currently operate on better than 30-minute headways. Table 4.2 summarizes the headways for all-day routes.

Table 4.2 Bus Headways

Service Day	Number of Routes with Headways of…					
	12 min	15 min	20 min	30 min[1]	60 min	Peak only/ Express
Weekday/All-Day	1	8	1	19	15	12
Saturday	-	-	-	6	20	-
Sunday/Holiday	-	-	-	2	20	-

Source: *Regional Transit Bus and Light Rail Timetable Book, September 2, 2012.*

Evening service is provided on 29 weekday routes, 24 Saturday routes and 20 Sunday/Holiday routes (in addition to light rail).

RT serves and maintains approximately 3,199 bus stops throughout its service area.

Figure 4.1 provides a breakdown of bus ridership by route and Figure 4.2 provides boardings per revenue hour.

4.2.2 Downtown Garage

RT operates 43 routes out of the downtown garage located at 28th and N Streets. The downtown fleet is made up entirely of standard 34- or 38-seat, two-door, 40-foot transit buses, all of which are Americans with Disabilities Act (ADA)-compliant, with low-floors, wheelchair ramps and securement mounts and an automatic stop announcement system. Peak service requires 145 buses in the morning with a midday base of 121 buses in service.[2]

No new regular bus service has been added in the past year.

[1] Routes 80 and 84 have been counted as one route with 30-minute headways on weekdays.
[2] During the summer, when the District's supplemental routes do not operate, District's morning peak-vehicle requirement is reduced.

Figure 4.1 Average Daily Boardings by Bus Route

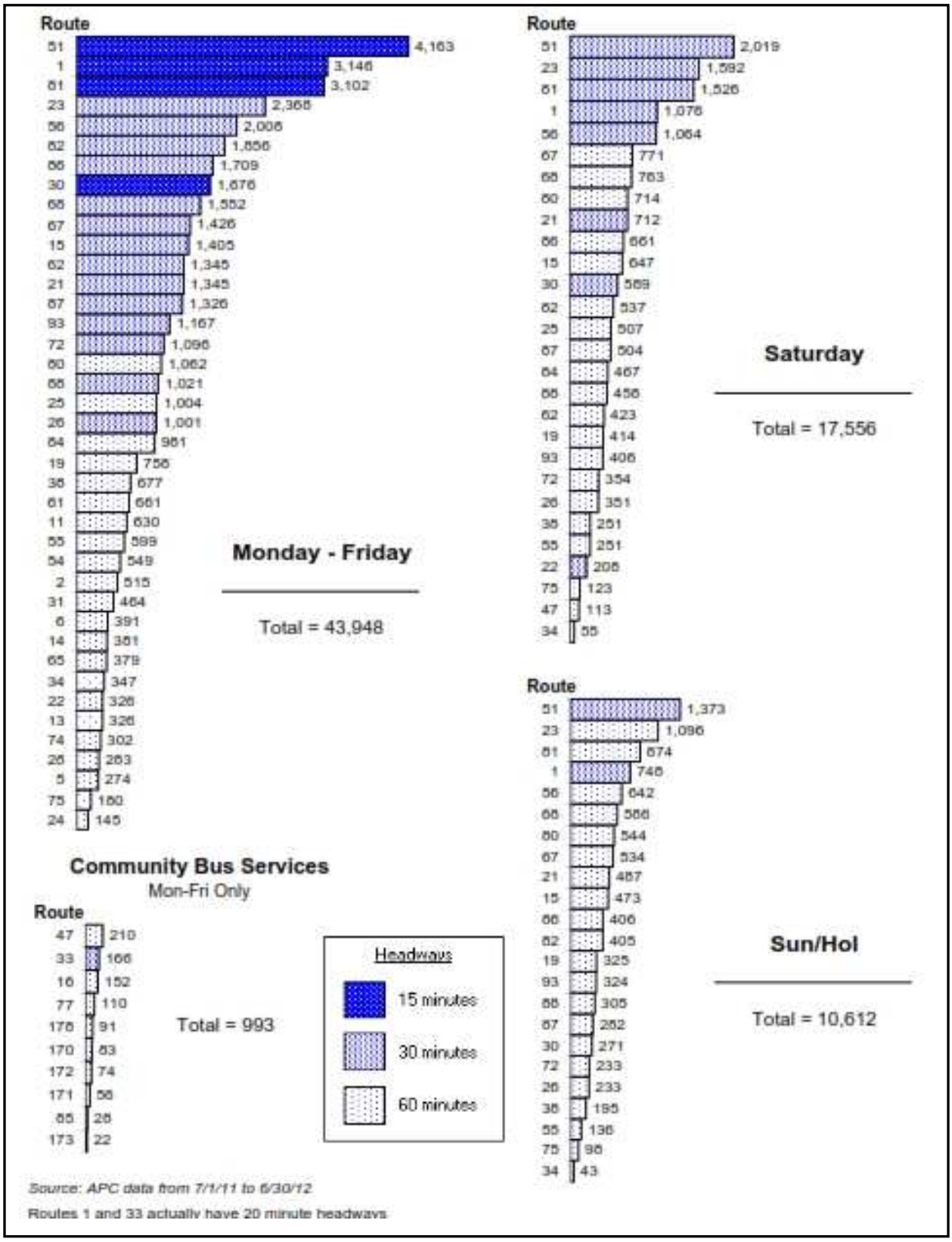
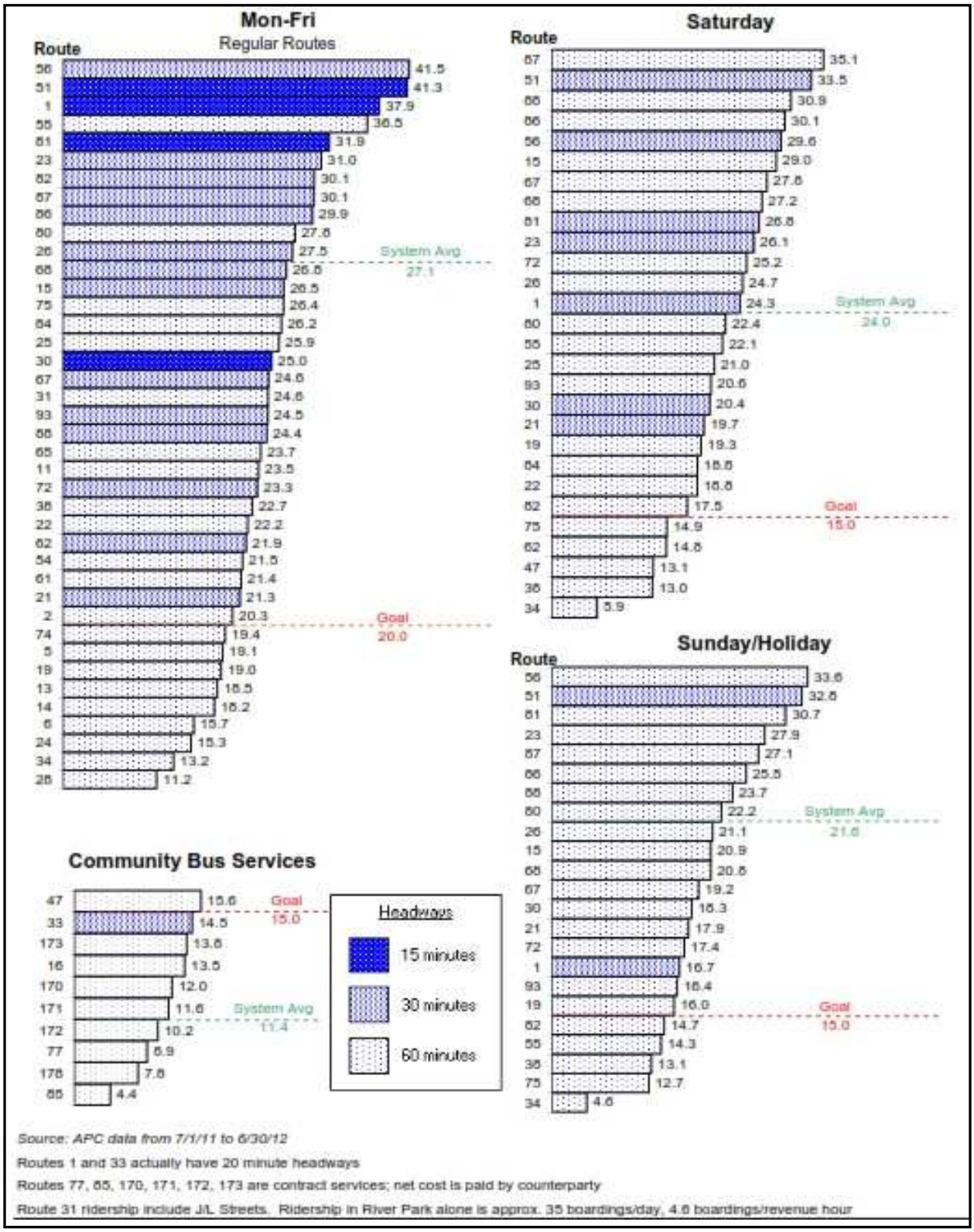


Figure 4.2 Boardings per Revenue Hour



Source: APC data from 7/1/11 to 6/30/12

Routes 1 and 33 actually have 20 minute headways

Routes 77, 65, 170, 171, 172, 173 are contract services; net cost is paid by counterparty

Route 31 ridership include J/L Streets. Ridership in River Park alone is approx. 35 boardings/day, 4.6 boardings/revenue hour

4.2.3 Community Bus Service

In September 2000, RT introduced the new Neighborhood Ride service whose purpose was to use smaller transit vehicles and allow route deviations to address a number of challenges, including the following:

- An increasing number of streets and roads that are not designed for full-size buses due to narrow lanes, tight turns, circuitous networks, speed bumps and other traffic calming measures;
- Rising paratransit costs, which can potentially be offset by route-deviation service, for which there is no complementary paratransit requirement;
- An obligation to serve an aging population[3] that is often geographically dispersed in low-density areas, creating insufficient demand to justify a full-size bus; and
- Increasing interest on the part of municipalities, transportation management associations, and business parks in specialized shuttles.

In 2004, the CBS Division was created to operate the Neighborhood Ride service, which then relocated to the new garage at McClellan Business Park in 2005.

Currently, there are 11 CBS routes operating Monday through Friday out of McClellan. The peak vehicle requirement at CBS is 13 vehicles, with six vehicles in service during the midday. Three of the CBS routes are Neighborhood Ride routes with Route 95 in Citrus Heights just being added in September 2012. In recent years four contracted shuttle services have been added to the CBS Division. This past year, the Granite Park shuttle began providing service to the Granite Park business complex and Regional Park all day Monday through Fridays. RT was also awarded operation of the pre-existing North Natomas Flyer service, buying six new compressed natural gas (CNG) vehicles to serve the program. An additional route was also added to the Rancho Cordo*Van* service this past year.

4.3 Current Light Rail Service

The RT's light rail system consists of three lines totaling 38.5 miles in length operating on four corridors radiating from Downtown Sacramento:

[3] *The Sacramento Regional Transit ADA Paratransit Plan*, July 2009 revised the District's policy regarding ADA eligibility clarifying that service for age-eligible individuals is not considered ADA paratransit, making conveniences on the regular bus service even more important.

Figure 4.3 Light Rail System Descriptions

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

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

4.3.1 Light Rail Service Characteristics

Light rail headways are 15 minutes during the day, 30 minutes in the evening and on the weekend. Stations can accommodate up to four-car trains, which are run at peak hours only, for a peak vehicle requirement of 61 light rail vehicles. Midday service consists of a total of 15 trains of two cars each and one train of one car, for a vehicle requirement of 31 cars.

Evening service runs with two-car trains as well, and at lengthened 30-minute headways, which begins at roughly 7:00 p.m. Last trains leaving downtown depart between 11:00 p.m. to midnight depending on the line. Weekend service runs roughly until 10:00 p.m., operating at 30-minute headways. Like the bus system, the light rail system operates 365 days a year.

Passenger facilities include 48 light rail stations and 18 park-and-ride lots, 12 of which are free, and six of which charge a $1.00 per day fee to park. To enhance revenue, the Park-Pay-Ride program was launched in January 2010 at the Watt/I-80, Watt West, and Roseville Road stations and expanded in October 2010 to the Florin, Meadowview, and Power Inn stations. Park-Pay-Ride may be added to more lots upon approval by the RT Board.

Table 4.3 provides a breakdown of light rail ridership by station.

Table 4.3 Average Daily Ridership by Light Rail Station

Rank	Stop	Total On	Total Off	Ons and Offs
1	16TH STREET	4,393	4,579	8,972
2	MEADOWVIEW	2,612	2,574	5,186
3	WATT / I-80	1,962	1,945	3,906
4	MATHER FIELD / MILLS	1,728	1,859	3,586
5	29TH STREET	1,774	1,630	3,404
6	65TH STREET	1,638	1,714	3,352
7	8TH & O STREETS	1,607	1,455	3,063
8	CITY COLLEGE	1,591	1,457	3,048
9	FLORIN	1,395	1,544	2,938
10	ARDEN / DEL PASO	1,239	1,503	2,742
11	7TH & K	1,813	889	2,702
12	WATT / MANLOVE	1,192	1,299	2,491
13	7TH / 8TH & CAPITOL	1,251	1,211	2,462
14	ARCHIVES PLAZA	1,230	1,183	2,413
15	9TH & K	1,152	899	2,052
16	BROADWAY	939	898	1,836
17	ALKALI FLAT / LA VALENTINA	871	935	1,806
18	ZINFANDEL	912	865	1,778
19	13TH STREET	887	828	1,715
20	SUNRISE	848	865	1,713
21	CATHEDRAL SQUARE	817	875	1,692
22	8TH & K	74	1,590	1,665
23	MARCONI / ARCADE	875	764	1,639
24	POWER INN ROAD	834	804	1,638
25	COLLEGE GREENS	828	776	1,603
26	BUTTERFIELD	687	690	1,377
27	CORDOVA TOWN CTR	649	712	1,361
28	47TH AVE	667	691	1,359
29	ROSEVILLE RD	625	716	1,341
30	23RD STREET	653	590	1,244
31	FRUITRIDGE	640	597	1,238
32	4TH/WAYNE HULTGREN	695	533	1,228
33	12TH & I STREETS	562	607	1,169
34	HIST FOLSOM	529	522	1,051
35	SAC VALLEY	492	483	975
36	IRON POINT	447	498	945
37	STARFIRE	486	386	872
38	ROYAL OAKS	453	387	839
39	TIBER	345	364	709
40	39TH STREET	350	310	660
41	GLENN	304	286	590
42	GLOBE AVENUE	286	285	571
43	SWANSTON	254	289	542
44	59TH STREET	267	242	509
45	HAZEL	210	235	445
46	48TH STREET	199	245	444
47	7TH & I	375	29	404
48	WATT I-80 WEST	118	114	232
		44,754	44,754	89,508

Source: Manual route check data year ended December 31, 2011; Sacramento Regional Transit District Planning Department.

See Chapter 5 for more information on future light rail expansions, including the Green Line project, the South Line extension, as well as limited stop service on the Gold Line and Northeast Corridor.

4.3.2 Bus/Rail Integration

Not only does light rail carry nearly half of all RT passengers, but also nearly all of RT's bus routes connect with the light rail system, which has several important implications in service design.

Since light rail trains run on 15 or 30-minute headways, bus headways are also usually scheduled in increments of 15 minutes so that the connection timing will be consistent throughout the day. Buses are scheduled to arrive and leave as close as possible to halfway in between train arrivals. Experience has shown that overly tight bus-to-rail connections lead to safety issues, such as passengers dashing across busy streets or train tracks. This policy also helps minimize delay to buses from train crossings.

4.4 Complementary Paratransit Service

The ADA requires that complementary paratransit service be provided within a three-quarter mile radius of all fixed-route transit service to serve patrons who are physically or mentally unable to use the fixed-route system. RT's complementary paratransit service is operated by Paratransit, Inc. For more detail regarding RT's paratransit service, please view the *ADA Paratransit Plan* on RT's Web site at *http://www.sacrt.com/disabledelderlyservices.stm*. The *ADA Paratransit Plan* includes a description of current ADA/paratransit service, procedures, policies, service area, ridership trends, and levels of potential future service.

Up until Fiscal Year (FY) 2010, paratransit trips provided increased by an average of five percent per year. In FY 2010, 258,638 trips were provided, a four percent decrease year-over-year. This is primarily related to the economic downturn and a fare increase that was implemented in FY 2010, increasing the paratransit fare for a one-way trip from $4.00 to $5.00.[4] A total of 296,980 ADA paratransit trips were provided in FY 2012.[5] RT also provides vehicles to Paratransit Inc. support the complementary paratransit service.

RT is committed to serving persons with disabilities and seniors with accessible, courteous service. Through a variety of system enhancements, RT has continued its efforts to make the bus and light rail service more accessible to seniors and persons with disabilities. Enhancements to the fixed route system include, but are not limited to, a number of covered mini-high light rail station platforms, installation of Braille signs with raised lettering, and fare vending machine faceplates which have instructions printed in Braille and raised prints, with raised print arrows, for visually impaired and blind patrons. RT's buses are equipped with accessible ramps for use by persons traveling in a wheelchair.

[4] Transit Monthly Ridership Performance Report, Paratransit, Inc., June 2010.
[5] *Monthly Performance Standards/Measures for FY 2011-2012*.

4.5 Trends and Projections

4.5.1 Recent Service Changes

In response to shortfalls in state and local funding, the RT Board in March 2010 declared a state of fiscal emergency, and, like many other transit operators across the country, adopted service reductions of historic proportions. Effective June 2010, bus service was reduced by 20 percent and light rail service by 16 percent.[6] All evening bus and light rail service was eliminated after 9:00 p.m. A total of 27 routes were eliminated. Frequencies were also reduced on six weekday routes (Routes 1, 2, 6, 34, 38 and 61), four Saturday routes (Routes 1, 30, 51 and 81) and four Sunday/Holiday routes (Routes 23, 30, 56 and 81). Route 28 was also shortened. As a result of these service changes, system ridership decreased by a total of 16 percent, with light rail service experiencing a greater loss when compared to bus service across all day types. By far the most heavily impacted period on light rail was the service before 6:00 a.m. and after 6:00 p.m. where ridership decreased 48 percent compared to a 23 percent reduction in the number of train trips.

One major service addition that occurred this past year was the opening of the Green Line to the River District light rail line. The train will operate one car with half hour service during the weekdays until development in the River District generates more ridership demand. In addition, in September 2012, RT implemented service improvements that extended night service on light rail and nine major bus routes, increased frequency on highly utilized bus routes and restructured bus routes to better serve riders. These improvements were the first-year improvements recommended by TransitRenewal. See Appendix A for a summary of the service changes.

Table 4.4 shows a summary of the projections for FY 2012-13 from the Operating Budget, adopted in June 2012 (see Appendix D), as well as actual data from FY 2008-2011, and assumptions for FY 2014-2022 from RT's Financial Forecast Model (see Appendix E). The Financial Forecast Model, which includes assumptions through 2032, was updated in July 2012 to reflect TransitRenewal service recommendations, including the September 2012 service changes. Combined, this data represents the RT's most recent official projections.

[6] Level of service is measured in revenue hours and is an annualized number. For light rail, revenue hours are counted at the level of the train consist, rather than the level of individual light rail vehicles. Weekday light rail service was reduced by seven percent; however, weekend service was reduced by roughly 44 percent. Combined, light rail service was reduced 16 percent on an annual basis.

Table 4.4 Ridership, Revenue, Revenue Hour, and Cost Trends and Projections through FY 2022

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Projected	FY 2013 Budget	FY 2014 FFM	FY 2015 FFM	FY 2016 FFM	FY 2017 FFM	FY 2018 FFM	FY 2019 FFM	FY 2020 FFM	FY 2021 FFM	FY 2022 FFM
Boardings (millions)															
Bus	17.5	17.7	17.6	13.6	14.1	14.5	15.6	15.9	17.1	18.2	19.5	20.6	20.5	22.1	24.0
Light Rail	16.0	17.2	15.3	12.3	13.2	14.5	15.1	14.7	16.5	18.1	18.9	19.4	18.8	19.3	19.8
Total Boardings	**33.5**	**34.9**	**32.9**	**25.9**	**27.3**	**29.0**	**30.7**	**30.6**	**33.6**	**36.3**	**38.4**	**39.9**	**39.3**	**41.5**	**43.8**
Fare Revenue (millions)															
Bus	$15.2	$16.1	$16.5	$15.2	$15.2	$15.5	$16.6	$20.4	$21.9	$23.4	$24.9	$26.4	$31.5	$34.0	$36.9
Light Rail	$14.6	$16.4	$14.4	$13.8	$14.3	$15.5	$16.2	$18.8	$21.1	$23.2	$24.2	$24.8	$28.9	$29.7	$30.5
Total Fare Revenue	**$29.8**	**$32.5**	**$30.9**	**$29.0**	**$29.5**	**$31.0**	**$32.8**	**$39.3**	**$43.0**	**$46.6**	**$49.1**	**$51.2**	**$60.4**	**$63.7**	**$67.4**
Revenue Hours (thousands)															
Bus	677.7	652.0	628.2	501.2	504.4	537.8	561.0	591.3	610.7	629.4	652.6	665.7	679.0	708.7	745.3
Light Rail	81.8	81.8	81.2	69.3	71.0	82.2	83.7	83.9	91.0	98.4	100.4	100.4	100.8	101.2	101.2
Operating Cost (millions)															
Bus	$87.8	$80.4	$74.9	$67.6	$70.1	$73.1	$78.5	$85.0	$90.0	$95.3	$101.7	$106.7	$112.1	$120.9	$131.5
Light Rail	$50.2	$47.5	$45.5	$43.6	$45.6	$49.6	$51.7	$53.2	$58.0	$63.5	$66.4	$68.3	$70.5	$72.9	$75.1
Paratransit	$11.1	$12.0	$11.2	$9.6	$11.0	$11.6	$12.3	$13.2	$14.2	$15.2	$16.2	$17.4	$18.6	$19.8	$21.0
Total Operating Cost	**$149.1**	**$139.9**	**$131.6**	**$120.7**	**$126.7**	**$134.3**	**$142.5**	**$151.4**	**$162.2**	**$173.9**	**$184.3**	**$192.4**	**$201.2**	**$213.5**	**$227.7**

* Please note Paratransit demand is dynamic and will be evaluated as additional data is available.

Source: Light rail revenue hours are counted at the level of the train, rather than the individual vehicles, and are not reported in Budget/KPR. All other numbers are from Budget/KPR or Sacramento Regional Transit District, *Sacramento Regional Transit Financial Forecasting Model, South Corridor Phase 2 Full Build Alternative,* FY13 (model assumptions can be found in Appendix E). **National Transit Database ridership and financial numbers may differ from Budget/KPR numbers.** Paratransit cost, which is purchased transportation, has been listed as its own cost item. All other operating costs have been allocated to either the bus or light rail mode according to the Cost Allocation Model. See Appendix E for assumptions.

4.5.2 Productivity and Performance

While the 2010 service reductions have affected total ridership and fare revenue, they have had a positive effect on productivity. This is reflected in Table 4.5, which shows total farebox recovery increasing over the past four years, from 22 to 26 percent, as well as projections for it to increase to over 30 percent.

Three major factors explain the increase in productivity seen in the last four years, as well as in the projections through 2013:

- Service reductions have primarily targeted low-productivity routes and trips, which increases boardings per revenue hour and farebox recovery;
- Fares have been increased, which increases farebox recovery, although it reduces boardings per revenue hour; and
- The routes and trips that were discontinued in 2010, especially evening and weekend service, are suspected of having a low average fare; discontinuing such routes increases farebox recovery.

4.6 Future Service

4.6.1 Restoration of Bus Service Hours of Service

The goal of RT is to increase service hours over the next five years to return to pre-June 2010 service levels by 2017, and then continue to expand service. Using conservative financial projections, and assuming no new local revenue source, it is projected that bus service hours can be restored by 2017. The increased revenues will result from anticipated improvements in the economy and retail sales and accompanying increases in both Transportation Development Act (TDA) and the Sacramento County transportation sales tax. However, the restoration of service hours will not result in bus service returning as it existed in 2010.

TransitRenewal recommends strategies to rebuild the RT network over a period of five years (2012 – 2017) and results in service recommendations that meet the goal of improving the efficiency and effectiveness of the current RT system while positioning the agency to sustainably meet future transit demand within the service area. TransitRenewal identified core areas of the RT system where investment will have a maximum benefit, improving service for the greatest number of customers within the available resources. The principles considered for transit network re-design as part of TransitRenewal are:

- Invest in frequent, high-quality service in appropriate market areas.
- Develop a seamless RT network.
- Match service levels and market demand.

Table 4.5 Productivity Trends and Projections

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Projected	FY 2013 Budget	FY 2014 FFM	FY 2015 FFM	FY 2016 FFM	FY 2017 FFM	FY 2018 FFM	FY 2019 FFM	FY 2020 FFM	FY 2021 FFM	FY 2022 FFM
Boardings/ Revenue Hr															
Bus	25.8	27.2	28.0	27.2	27.9	27.0	27.7	27.0	28.0	29.0	29.8	30.9	30.2	31.2	32.2
Light Rail	71.7	81.2	74.3	64.4	66.5	65.4	67.3	65.3	67.3	69.3	71.1	72.8	70.3	72.1	73.9
Farebox Recovery															
Bus	18%	21%	22%	23%	22%	21%	21%	24%	24%	25%	25%	25%	28%	28%	28%
Light Rail	28%	34%	32%	32%	31%	31%	31%	35%	36%	37%	36%	36%	41%	41%	41%
Total Farebox Recovery	22%	25%	26%	26%	26%	25%	25%	28%	29%	29%	29%	29%	33%	33%	33%
Average Fare	$0.91	$0.93	$0.94	$1.12	$1.08	$1.07	$1.07	$1.28	$1.28	$1.28	$1.28	$1.28	$1.54	$1.54	$1.54

Source: Sacramento Regional Transit District, *Sacramento Regional Transit Financial Forecasting Model, South Corridor Phase 2 Full Build Alternative,* FY13. See Appendix E for assumptions.

4.7 Financial Plan

RT maintains a financial forecasting model that integrates service costs by mode with current and projected revenues to determine if there are sufficient revenues to cover the cost of projected service levels through 2032. Generally, this model is a tool to analyze the impact of changes in revenue source categories as well as the impact of adding or reducing service modes. The financial forecasting model is also used to demonstrate that RT will have adequate revenue to maintain projected levels of service and to undertake new capital infrastructure replacement and expansion. The model's assumptions can be found in Appendix E.

Table 4.6 provides a summary of RT's current funding sources.

Table 4.6 Summary of Current (2013) Funding Sources

Funding Source	Operating ($m)	Capital ($m)
Fares	31.0	-
Other Operating Revenue	8.6	-
Local and State Assistance	73.2	95.7
Federal Assistance	25.7	52.4
Subtotal	138.5	148.1
Potential Reserve	4.2	-
Total	**$134.3 mil**	**$148.1 mil**

Source: Sacramento Regional Transit District, Division of Finance, Department of Office Management and Budget, September 2012.

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

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

During FY 2007-2009, due to the worsening economy and statewide recession, RT's overall revenue declined. While federal funding remained stable, local and state transportation funds significantly decreased. Annual levels of available local and state funding decreased from $92.8 million in FY 2007 to $51.4 million in FY 2010, which is $41.4 million (44.6 percent), less revenue per year available for operations from this revenue source.

Because of this, the RT Executive Management Team and the Board of Directors were faced with the issue of how to find ways to mitigate the revenue shortfall. It was necessary to concentrate on operating cost containment as well as on revenue enhancement. Numerous actions were taken to reduce operating costs, such as:

- The imposition of a hiring freeze for non-critical positions;
- Reductions in travel expenses;
- Salary freezes and furloughs for all administrative positions;
- A reduction in staffing levels;
- Reductions in professional services cost;
- Implementation of a district-wide cost allocation plan that reallocates some indirect costs from operations to capital projects; and
- Service reductions in January 2008, September 2009, and June 2010.

To enhance revenue, RT also applied for and received a compressed natural gas fuel tax rebate from the federal government, renegotiated existing transfer agreements to minimize cash outlay, discontinued the Paratransit Group Pass, and increased fares in January and September of 2009. RT is also implementing the parking fee pilot program at selected light rail stations.

Table 4.7 shows the ten-year projected operating revenue and expenses from the financial forecasting model. The current year and prior years are from current and past budgets. The financial forecasting model revenue projections incorporate a very slow recovery from the recession in Sacramento County over the next two to three years and then assume a modest improvement each year afterwards until 2017. This model does not assume any new local revenue source. It is during this time that service hours from both bus and rail will be restored and the new rail projects identified previously will become operational.

There are other financial forecast model scenarios that have been tested, not shown here, that demonstrate that service restoration can occur sooner if a new revenue source at either a half cent or quarter cent for transit can be obtained in 2014. However, these revenue increases are not assumed in the financial analysis of this SRTP due to the speculative nature of increase funding revenues.

Table 4.7 Projected Operating Revenues and Expenditures through FY 2022

(Dollars in Thousands)	FY 2012 Budget	FY 2013 Budget	FY 2014 FFM	FY 2015 FFM	FY 2016 FFM	FY 2017 FFM
Beginning Cash Balance	$ (378)	$ -	$ -	$ -	$ -	$ -
Revenue Available for Operations						
Local						
Measure A	$30,376	$33,143	$34,800	$36,560	$38,408	$40,366
TDA - LTF	33,555	31,987	33,587	35,285	37,068	38,958
STA operating	9,683	10,193	10,368	10,746	11,358	11,969
Fares	29,518	30,965	32,779	39,268	43,024	46,551
Service Revs.--New Cities	5,194	5,651	5,934	6,234	6,549	6,883
COPs payment offset & Capital Trns	(4,019)					
New Revenue Bonds issuance $78 M		(2,621)	(4,588)	(4,597)	(5,572)	(5,576)
Federal						
Sect. 5307 Formula	18,450	18,450	19,373	20,341	22,375	23,494
Sect. 5309 Fixed Guideway	6,734	6,734	7,132	7,488	8,237	8,649
Sect 3037 Access to Jobs	0	500	525	551	634	666
CMAQ	0	0	0	0	2,000	2,000
Other						
Advertising	900	575	589	634	650	666
Investments	200	200	206	212	219	225
Commercial	375	375	384	394	404	414
Misc.	1,470	1,470	1,507	1,545	1,583	1,623
Park-and-Ride Parking	300	300	304	302	314	648
Total Revenue Available for Ops.	**$132,736**	**$137,922**	**$142,900**	**$154,963**	**$167,250**	**$177,537**

Source: Sacramento Regional Transit District, *Sacramento Regional Transit Financial Forecasting Model, South Corridor Phase 2 Full Build Alternative,* FY13. Incorporates data from *FY2011/12 Abridged Budget*; Division of Finance, Department of Office Management and Budget, June 25, 2012. See Appendix E for assumptions.

Table 4.7 Projected Operating Revenues and Expenditures through FY 2022 (Continued)

(Dollars in Thousands)	FY 2018 FFM	FY 2019 FFM	FY 2020 FFM	FY 2021 FFM	FY 2022 FFM
Beginning Cash Balance	$ -	$ -	$ -	$ -	$ -
Revenue Available for Operations					
Local					
Measure A	$42,425	$44,589	$46,863	$49,253	$51,765
TDA - LTF	40,945	43,033	45,228	47,535	49,959
STA operating	12,639	13,367	14,095	14,882	15,626
Fares	49,143	51,176	60,370	63,747	67,388
Service Revs.--New Cities	7,234	7,603	7,991	8,398	8,827
COPs payment offset & Capital Trns					
New Revenue Bonds issuance $78 M	(5,573)	(5,575)	(5,574)	(5,573)	(5,573)
Federal					
Sect. 5307 Formula	24,669	25,902	27,197	28,557	31,413
Sect. 5309 Fixed Guideway	9,081	9,535	10,012	10,513	11,564
Sect 3037 Access to Jobs	699	734	771	809	930
CMAQ	2,000	0	0	0	0
Other					
Advertising	717	735	754	811	831
Investments	232	239	246	253	261
Commercial	424	435	446	457	468
Misc.	1,664	1,705	1,748	1,791	1,836
Park-and-Ride Parking	657	663	656	662	1,002
Total Revenue Available for Ops.	**$186,957**	**$194,142**	**$210,802**	**$222,096**	**$236,298**

Source: Sacramento Regional Transit District, *Sacramento Regional Transit Financial Forecasting Model, South Corridor Phase 2 Full Build Alternative,* FY13.

Table 4.7 Projected Operating Revenues and Expenditures through FY 2022 (Continued)

(Dollars in Thousands)	FY 2012 Budget	FY 2013 Budget	FY 2014 FFM	FY 2015 FFM	FY 2016 FFM	FY 2017 FFM
Operating Expenses by Mode						
Bus O&M	$70,134	$73,113	$78,469	$84,970	$90,024	$95,266
Light Rail O&M	45,569	49,558	51,659	53,183	57,978	63,464
ADA Paratransit	10,961	11,629	12,338	13,216	14,157	15,165
Total Operating Expenses	**$126,664**	**$134,300**	**$142,466**	**$151,369**	**$162,159**	**$173,895**
Annual Oper. Surplus (Deficit)	$6,072	$3,622	$434	$3,594	$5,091	$3,642
Cash Balance Before Transfers	5,695	3,622	434	3,594	5,091	3,642
Transfers to Capital	(0)	0	(0)	(0)	(0)	341
Transf to Capital - Cum. Bal	(0)	(0)	(0)	(1)	(1)	340
Reserve per year	5,695	3,622	434	3,594	5,091	3,301
Reserve Cumulative Balance	5,695	9,317	9,751	13,345	18,436	21,737
Ending Cash Balance	$ -	$ -	$ -	$ -	$ -	$ -
1.5-month reserve requirement	$ 15,833	$ 16,788	$ 17,808	$ 18,921	$ 20,270	$ 21,737

Source: Sacramento Regional Transit District, *Sacramento Regional Transit Financial Forecasting Model, South Corridor Phase 2 Full Build Alternative,* FY13. Incorporates data from *FY2011/12 Abridged Budget*; Division of Finance, Department of Office Management and Budget, June 25, 2012. See Appendix E for assumptions.

Table 4.7 Projected Operating Revenues and Expenditures through FY 2022 (Continued)

(Dollars in Thousands)	FY 2018 FFM	FY 2019 FFM	FY 2020 FFM	FY 2021 FFM	FY 2022 FFM
Operating Expenses by Mode					
Bus O&M	$101,696	$106,715	$112,092	$120,902	$131,537
Light Rail O&M	66,390	68,267	70,496	72,868	75,149
ADA Paratransit	16,245	17,401	18,640	19,776	20,980
Total Operating Expenses	**$184,330**	**$192,384**	**$201,228**	**$213,545**	**$227,666**
Annual Oper. Surplus (Deficit)	$2,627	$1,757	$9,574	$8,550	$8,631
Cash Balance Before Transfers	2,627	1,757	9,574	8,550	8,631
Transfers to Capital	1,323	750	8,468	7,011	6,866
Transf to Capital - Cum. Bal	1,663	2,414	10,881	17,893	24,759
Reserve per year	1,304	1,007	1,106	1,539	1,765
Reserve Cumulative Balance	23,041	24,048	25,154	26,693	28,458
Ending Cash Balance	$ -	$ -	$ -	$ -	$ -
1.5-month reserve requirement	$ 23,041	$ 4,048	$ 25,154	$ 26,693	$ 28,458

Source: Sacramento Regional Transit District, *Sacramento Regional Transit Financial Forecasting Model, South Corridor Phase 2 Full Build Alternative,* FY13.

4.7.1 Revenue Sources

There are a variety of local, state, and federal revenues that are available to support transit operations and capital projects. The list below describes the sources of the revenues shown in Table 4.7.

Local Revenues Sources

Sacramento County (Measure A) Sales Tax Funds: Funds generated by Sacramento County's Measure A Sales Tax Ordinance, which was originally approved by the voters in 1988 and renewed in 2004. Measure A added one-half cent to the County's sales tax for transportation purposes. RT currently receives approximately one-third of the countywide Measure A revenues each year and uses these funds for transit capital and operating needs.

Starting in FY 2009, RT began receiving approximately 38 percent of Measure A revenues. Sales taxes reflect the state of the economy. As such, Sacramento County has been going through a period where retail sales have been lower than previously recorded and forecasted.

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

Passenger Fare and Parking Fee Revenues: Funds generated by passenger monies deposited in the fare box, the sale of tickets and passes, and through Park-Pay-Ride lots. These revenues are the only significant revenue source that RT directly controls. In January 2009, fares were increased and again in September 2009. Currently, fares contribute to 25 percent of the operating costs. RT ridership and fare revenues have been adversely affected by the downturn in the economy, state furloughs, high unemployment, and the 2010 service cuts.

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

Contract Services: Contract services includes contract with the cities of Citrus Heights, Elk Grove, Folsom, Rancho Cordova, as well as Granite Park and North Natomas shuttle services. These entities purchase RT transit services.

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

State Revenue Sources

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

State Transportation Improvement Program (STIP): Funds generated by state and federal sources that are distributed by the State for capital projects that relieve traffic congestion on state and local roads and highways. STIP projects are prioritized by SACOG and submitted to the California Transportation Commission for funding.

Traffic Congestion Relief Program: State funds approved in the FY 2000 State Budget for specific RT major capital projects. These funds have been entangled in various State budget-balancing exercises, and thus effectively postponed until 2015 or later.

Other State Funds: These funds include Proposition 1B funds, approved in November 2006 for various capital projects. As a result, more than $79 million in Public Transportation Modernization Improvement and Service Enhancement Account funds are planned to be available to RT for capital projects over the next eight years.

Federal Revenue Sources

Federal transportation funding is based on transportation funding bills that are signed into law by the President. In recent years sources of federal revenue come from the

"Safe, Accountable, Flexible, Efficient Transportation Equity Act – A Legacy for Users" (SAFETEA-LU). This federal transportation reauthorization program succeeded the Transportation Equity Act for the 21st Century (TEA-21) to maintain most of the existing transportation funding programs contained in TEA-21. SAFTEA-LU expired on September 30, 2012. The Moving Ahead for Progress in the 21st Century Act (MAP-21), which continues the provision of federal funds for transportation, took affect on October 1, 2012. This new act has program changes from SAFTEA-LU, which are noted in the program descriptions below. Expenditure of federal funds appropriated under SAFTEA-LU will continue until all the funds are expended. RT uses federal funds for operating, planning, and capital, subject to the specific regulations of each program.

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

Section 5309 Fixed Guideway: Funds distributed by formula to urban rail transit operators based on miles of track and service provided. Funds may be used for urban rail system repair, rehabilitation, upgrades, and preventive maintenance. MAP-21 modified program to exclude these detailed areas from Section 5309.

Section 5309 Bus Discretionary: Funds for bus purchases and bus support facility projects. These funds are specifically earmarked by Congress each year. MAP-21 replaces earmark process with new Section 5339 Program.

Section 5309 New Starts: Funds for new fixed guideway projects. New Start projects are recommended by the Federal Transit Administration based on rigorous criteria, and selected for funding by Congress.

Section 5316/5317 Jobs Access and Reverse Commute/New Freedom: Funds for operating new service that provides increased access to job opportunities, either through new service routes or expansions of existing routes into non-traditional service hours. New Freedom funds are intended to expand transportation options for persons with disabilities beyond the requirements of ADA. MAP-21 shifted Jobs Access and Reverse Commute projects into the Section 5307 Urbanized Area Formula Program and New Freedom was consolidated into the Section 5310 Program – Enhanced Mobility of Seniors and Individuals with Disabilities.

Section 5337 State of Good Repair Formula: Funds to repair and upgrade rail system or bus systems that use High Occupancy Vehicle lanes including Bus Rapid Transit.

Section 5339 Bus and Bus Facilities Formula: Funds to replace, rehabilitate, and purchase buses and related equipment and to construct bus related facilities.

Federal Highway Discretionary Funds: Funds distributed for a variety of transportation planning, construction and equipment acquisition needs. Projects are approved for

funding by local agencies and forwarded to appropriate state and federal agencies for funding authorization. Funds in this category include Regional Surface Transportation Program (STP) and Congestion Mitigation/Air Quality (CMAQ) Program.

4.7.2 Potential New Funding Sources

A new local funding source, equivalent to a half-cent sales tax for Sacramento County, is essential to building a more robust transit system. This revenue can be generated through a variety of mechanisms. However, the local option sales tax has been the "go-to" mechanism for generating flexible funding for transit operations and capital. RT has analyzed what can be accomplished with a new revenue source through its *TransitAction Plan* and studies on the Green Line to the Airport light rail extension project.

Depending on how much funding is available to RT and when the funding begins, a number of projects and services identified in the *TransitAction Plan* could occur within the ten-year timeframe of the SRTP. These may include:

- Restoration of transit service three years sooner than currently anticipated;
- Doubling of bus revenue miles and hours in FY 2015 and 2016;
- Completion of the next phase of the Green Line to the Airport by FY 2027; and
- Preliminary engineering for streetcar projects.

SACOG also incorporated a quarter-cent sales tax for transit into its long range planning process, the Metropolitan Transportation Plan 2035 Update.

5.0 CAPITAL IMPROVEMENT PLANNING

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

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

Three documents that have been developed to present RT's capital projects are the *2012-2016 Five-Year Capital Improvement Plan* (CIP), the Five-Year High Priority Projects List (2012-2016) and the SRTP Ten-Year Capital Program of Projects. The development of the CIP begins with RT's Capital Programming Committee, which assists the General Manager in developing a "state of good repair and maintenance program" as well as identifying any expansion projects. In addition to monitoring, evaluating, and administering the CIP, the committee is tasked to review and recommend projects for the plan. Federal, state, and local funds anticipated for the planning period help to set parameters for the plan.

On an annual basis, the CIP is reviewed, updated, and reissued in its entirety as one year is completed and a new year is added. The CIP was recently updated and approved February 2012 by the RT Board of Directors. The current CIP can be viewed in Appendix F. Note that projects are categorized into five tiers based on need and projected funding availability, as described below:

Tier 0 - Fully funded projects currently under implementation;

Tier I - High priority projects that are not fully funded;

Tier II - These projects in the CIP are contingent upon adequate revenue being available. There are limitations associated with the various revenue sources available to RT, and this could affect the ability of RT to move Tier II projects forward;

Tier III - Projects identified as Opportunity-Based. These are unfunded in the CIP based on current revenue projections. However, when there is potential for "new" state and federal transportation funding sources, these projects could be moved forward for consideration. Tier III projects were included in the program to both recognize and maximize RT's ability to take advantage of potential new funding streams, such as the State Infrastructure Bond and federal earmarks; and

Tier IV - Future projects planned for completion from Fiscal Years (FY) 2017 to 2042. The projects are contingent upon adequate revenues being available to RT. If funding falls short, these projects will move further out in time for implementation.

The key components of RT's CIP include the following:

- System Expansion;
- Fleet Program;
- Infrastructure Program;
- Facilities Program;
- Equipment Program;
- Transit Technologies Program;
- Transit Safety and Security;
- Planning and Studies; and
- Other Programs.

As part of the CIP adoption, a Five-Year High Priority Projects list was also approved in order to provide a financially constrained list of critical projects.

5.2 Ten-Year Capital Program of Projects

This Program of Projects is derived from the CIP's Five-Year High Priority Projects List. It places an emphasis on safety, regulatory compliance, a "state of good repair" for RT's current assets, completing transit expansion projects identified in Measure A Renewal as well as long-standing capital project commitments. In addition, it provides for modest system enhancement/improvement projects – particularly projects that significantly enhance customer service or provide opportunities for greater system efficiency and revenue generation. Table 5.1 presents the projects in RT's Ten-Year Program of Projects. The Ten-Year Program includes both partially funded and unfunded projects. Projects without identified funding are anticipated to receive funding through regional, state, and federal sources. Assumptions for the capital program can be found in Appendix E.

WORKING DRAFT
CAPITAL IMPROVEMENT PLAN
PRIORITY LIST OF CAPITAL PROJECTS
FY 2013 - FY 2022

MTP #	Project ID	Program Classification / Project Name		Tier	FY 2011 Carryover Funding	FY2012 Funding	FY 2012 Expenditures	FY 2012 Carryover Funding	FY2013 Expenditures	FY2014 Expenditures	FY2015 Expenditures	FY2016 Expenditures	FY2017 Expenditures	FY2018 Expenditures	FY2019 Expenditures	FY2020 Expenditures	FY2021 Expenditures	FY2022 Expenditures	Total FY13-FY22
	System Expansion Programs																		
REG16470	230	Northeast Corridor Enhancements (Phase 1) (16)	*	I	$ 3,224,024		$ 826,470	$ 2,397,554	$ 749,984	$ -	$ -	$ 7,528,455	$ -						8,278,439
REG17325	402	Green Line Light Rail Extension		#N/A	1,199,043	(768,034)	$ 169,298	261,711	1,000,000	1,000,000	1,942,000	1,273,000	1,173,000	1,212,000	1,251,000	1,292,000	2,667,000	6,884,000	19,694,000
REG17320	404	Green Line to the River District (GL-1)		0	11,737,545	748,122	$ 11,071,392	1,414,275	3,435,523	-	-	-							3,435,523
REG15053	410	Blue Line to Cosumnes River College		I	31,233,080	33,279,412	$ 33,751,196	30,761,296	91,867,952	86,686,000	41,802,000								220,355,952
	S010	Sacramento West Sacto. Streetcar Starter line						-	1,085,000	270,000									1,355,000
REG15040	F	Amtrak/Folsom Light Rail Extension	*	I	355,507	(5,087)	$ 6,012	344,408	317,179	-	-	-							317,179
		System Expansion Total			**47,749,199**	**33,254,413**	**45,824,368**	**35,179,244**	**98,455,638**	**87,956,000**	**43,744,000**	**8,801,455**	**1,173,000**	**1,212,000**	**1,251,000**	**1,292,000**	**2,667,000**	**6,884,000**	**253,436,093**
	Fleet Programs																		
REG17965	651	Siemens Light Rail Vehicle Mid-Life Overhaul		0	2,777,888	(13,909)	$ 21,466	2,742,513	1,388,944	-	-	-							1,388,944
REG17781	771	Paratransit Vehicle Replacement (Up to 50)		0	392,551		$ 134,470	258,081	258,081		-	-							258,081
	B030	Neighborhood Ride Vehicle Expansion		IV	-			-	-		-	-							-
	B040, B041	CBS Bus Replacement			1,092,554	243,264	$ 1,335,818	(0)		-		394,645	406,485		1,003,004			471,227	2,275,361
	B045	CNG Expansion Bus Replacement		IV	-			-	-	-	-	-							-
	B070	Neighborhood Ride Expansion Vehicle Replacement		IV	-			-	-	-	-	-							-
NeedID-241,451	B100	CNG Existing Bus Fleet Replacement (2013 - 2042)	*	II	-			-	-	2,552,461	2,629,035	5,415,812	5,578,286		2,959,002	-	18,207,389	42,033,954	79,375,939
	B105	CNG Bus Expansion (through 2042)		IV	-			-	-		-	-			-			$ 1,940,029	1,940,029
	B120 & BP09	Hi-Bus Expansion (Florin & El Camino)						-										7,245,000	7,245,000
	B129 & New	Hi-Bus Expansion (Marconi & Arden)						-											-
	B136	Neighborhood Ride Hybrid Bus Purchase Project		0	-	210,000	$ 121,306	88,694	88,694		-	-							88,694
	B137	Natomas Flyer Buses		0	-	1,100,000	$ 1,010,977	89,023	-		-	-							-
	B139	CNG Bus Purchase		0	-	-		-											-
	BP07 & BP06	Hi-Bus Expansion (S. Watt & Sunrise)						-											-
	TBD	Hi-Bus Expansion Replacement (Florin & El Camino)						-											-
REG17857	G225	Non-Revenue Vehicle Replacement	*	I	2,416	350,495	$ 264,685	88,226	1,702,683	1,006,374	2,431,649	16,798	1,541,398	289,231	2,093,921	566,901	750,000	750,000	11,148,955
	P000	Paratransit Vehicles Replacement		0	-			-	-		-	-			6,099,043	448,715			6,547,758
REG17860	P005	Paratransit Vehicle Replacement - 50 Vehicles		0	209,187			209,187	-		-	-							-
	P006	Paratransit Vehicles Replacement - 52 Vehicles		0	-	4,335,000	$ 48,082	4,286,918	4,286,918		-	-							4,286,918
	P010	Paratransit Vehicle Expansion		IV	-			-	-		-	-	551,274	463,070	486,224	510,535			2,011,103
	P015	Paratransit Expansion Vehicle Replacement		IV	-			-	-		-	-	330,765	463,070	486,224		670,077	562,865	2,513,001
	R001	CAF Light Rail Vehicle Painting		0	995,000			995,000		447,500	547,500	-							995,000
REG17946	R085	UTDC Light Rail Vehicle Retrofit and Mid Life Refurbishn		I	8,700,019	9,359,952	$ 706,384	17,353,587	5,785,131	5,785,131	5,785,131	-							17,355,393
	R100	UTDC Fleet Replacement		IV	-			-	-		-	-							-
REG17997	R110	Siemens E & H Ramp Replacement		0	1,320,000		$ 78	1,319,922	659,922	660,000	-	-							1,319,922
REG17866	R115	Siemens 1st Series Fleet Replacement (26)	*	II	-			-	-		1,500,000	1,500,000			24,941,842	25,690,097	26,460,800	27,254,624	107,347,363
	R120	Siemens 2nd Series Fleet Replacement (10)		IV	-			-	-		-	-							-
NeedID-210	R125	CAF Fleet Component Overhaul	*	II	-			-	-		-	-				6,000,000	6,180,000	6,365,400	18,545,400
	R205	CAF Series Fleet Replacement (40)		IV	-			-	-		-	-							-
	R317	Siemens (2nd Series) Fleet Overhaul		IV	-			-	-		-	-							-
	R320	Light Rail Bucket & Platform Trucks		0	-	375,000	$ 1,291	373,709	375,000		-	-							375,000
		Fleet Program Total			**15,489,615**	**15,959,802**	**3,644,556**	**27,804,861**	**14,545,373**	**10,451,466**	**12,893,315**	**7,327,255**	**8,408,208**	**1,215,371**	**38,069,260**	**33,216,248**	**52,268,266**	**86,623,099**	**265,017,862**
	Infrastructure Programs																		
REG17960	0578	Traction Power Upgrades		0	437,965		$ 93,193	344,772	344,772			-							344,772
REG17450	4017	Bus Stop Improvement Program	*	I	505			505		180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	1,620,000
	G236	West Citrus Overcrossing OCS Pole Relocation Phase 1		0	286,799			286,799	273,902		-	-							273,902
	G237	Across the Top System Modification		0	218,205	374,856	$ 170,422	422,639	422,867			-							422,867
	G238	Repairs per Biennial Bridge Inspection	*	II	-	156,000	$ 46,383	109,617	181,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	676,000
	M002	University/65th Street Transit Center Relocation		I	217,750		$ 109,899	107,851	107,684	1,685,000	1,600,000	-							3,392,684
	R010	Light Rail Crossing Enhancements		III	106,065		$ 524	105,541	105,540		-	-							105,540
	R071	A019 Instrument House Improvements		0	32,462		$ -	32,462	32,642		-	-							32,642
REG17796	R245	Downtown LR Station Improvements		0	38,734		$ 38,725	9			-	-							-
REG17862	R255	Richards Blvd/12th & 16th St Grade Xing		0	115,454	1,294,405		1,409,859	647,202		-	-							647,202
	R280	Amtrak-Folsom Limited Stop Service		0	3,682,530		$ 125,338	3,557,192	460,477	460,476	-	-							920,953
	R321	Sacramento Intermodal Facility High Speed Rail (HSR) C		0	-			-	-	3,284,000	2,329,000	54,755,000							60,368,000
		Infrastructure Program Total			**5,136,469**	**1,825,261**	**584,484**	**6,377,247**	**2,576,086**	**5,664,476**	**4,164,000**	**54,990,000**	**235,000**	**235,000**	**235,000**	**235,000**	**235,000**	**235,000**	**68,804,562**
	Transit Oriented Development																		
	0536	Transit Oriented Development at Cemo Circle		0	1,739			1,739	-	-	-	-							-
	0538	Transit Oriented Development at Butterfield LR Station		0	4,673			4,673	-	-	-	-							-
	0542	Transit Oriented Development at 13th Street LR Station		0	75,000			75,000	-	75,000	-	-							75,000
	0543	Transit Oriented Development at Power Inn LR Station		0	18,646			18,646	-	48,700	-	-							48,700
		Transit Oriented Development Total			**100,058**	**-**	**-**	**100,058**	**-**	**123,700**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**123,700**

WORKING DRAFT
CAPITAL IMPROVEMENT PLAN
PRIORITY LIST OF CAPITAL PROJECTS
FY 2013 - FY 2022

MTP #	Project ID	Program Classification / Project Name		Tier	FY 2011 Carryover	FY2012 Funding	FY 2012 Expenditures	FY 2012 Carryover Funding	FY2013 Expenditures	FY2014 Expenditures	FY2015 Expenditures	FY2016 Expenditures	FY2017 Expenditures	FY2018 Expenditures	FY2019 Expenditures	FY2020 Expenditures	FY2021 Expenditures	FY2022 Expenditures	Total FY13-FY22
	Facilities Programs																		
	4005	Butterfield/Mather Mills LR Station Rehabilitation		0	74,729		$ 12,129	62,600	62,600			-							62,600
REG17962	4007	ADA Transition Plan Improvements	*	I	166,734	356,643	$ 8,130	515,247	157,062	242,938	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
REG17816	4011	Facilities Maintenance & Improvements	*	I	111,392	450,000	$ 127,498	433,894	438,143	811,857	625,000	625,000	625,000	625,000	625,000	625,000	625,000	625,000	6,250,000
REG17930	645	Major Light Rail Station Enhancements	*	I	-			-	157,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	11,000,000	11,300,000	11,609,000	11,927,270	50,993,270
REG17300	715	Bus Maintenance Facility #2 (Phase 1)		I	10,148,037		$ 4,033,418	6,114,619	10,046,858	8,847,380	9,500,000	-							28,394,238
	A002	Louis Orlando Transit Center	*	0	-	887,500	$ 155,855	731,645	731,500			-							731,500
	B017	Citrus Heights Transit Enhancements	*	#REF!	-			-	725,000	500,000		-							1,225,000
REG17952	B134	Fulton Ave. Bus Shelters		0	-			-	169,435			-							169,435
REG18012	B135	Citrus Heights Bus Stop Improvements		0	-			-	464,420			-							464,420
	F010	Parking Lot Pilot Program		0	6	37,500	$ 37,424	82				-							-
	F011	Facilities New Freedom Tasks-Audiable Feature Signal		0	-			-	257,799			-							257,799
	F012	Facilities New Freedom Tasks-DWT's & Guidestrips RT I		0	-			-	40,000			-							40,000
	F013	Facilities New Freedom Tasks-Upgrade Startline Mini-Hi'		0	-			-	100,000			-							100,000
	F014	Bike Racks		0	-			-	373,885			-							373,885
	F015	Facilities New Freedom Tasks-Add Mini-Hi's to Light Rail		0	-			-	143,750			-							143,750
REG17949	R175	Watt Avenue Station Improvements		0	39,909	81,912	$ 6,050	115,772	136,250			-							136,250
REG17953	R313	29th Street Light Rail Station Enhancements		0	-			-	280,500			-							280,500
	R319	Light Rail Station Rehab Project		0	-	159,000	$ 2,119	156,881	140,250	140,250		-							280,500
REG17795	TE07	Transit Enhancements		0	29,799		$ 1,846	27,953	-			-							-
		Facilities Program Total			**10,570,606**	**1,972,555**	**4,384,468**	**8,158,693**	**14,424,452**	**11,542,425**	**11,325,000**	**1,825,000**	**1,825,000**	**1,825,000**	**11,825,000**	**12,125,000**	**12,434,000**	**12,752,270**	**91,903,147**
	Equipment Programs																		
NeedID-227	B020	Shop Equipment - Bus	*	II	-			-	-	125,000	125,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	775,000
	N001	Replacement of Police Vehicle Mobile Data Computer Te		I	-			-	-	135,296	-	-							135,296
		Equipment Program Total			**-**	**-**	**-**	**-**	**-**	**260,296**	**125,000**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**910,296**
	Transit Technologies Programs																		
REG17410	964	Trapeze Implementation (TEAMS)	*	I	628,153		$ 74,298	553,855	1,006,718	-	-	-							1,006,718
	966	Information System Maintenance & Expansion		0	706	20,356		21,062	-	-	-	-							-
	G035	Fiber/50-Fig Installation, Maintenance, & Repair		II	150,052		$ 3,011	147,041	25,000	25,000	25,000	25,000	25,000	25,000	25,000	30,000	30,000	30,000	265,000
REG18004	G045	LR Station Video Surveillance & Recording System		0	82,957	10,809	$ 82,912	10,854	-	-	-	-							-
REG17802	G105	Automated Vehicle Location System for Buses		0	1,218,807		$ 1,218,052	755	-	-	-	-							-
REG17817	G240	Additional Fare Vending Machines/Spares		0	1,152,113		$ 478,670	673,443	674,000		-	-							674,000
	H015	Completing the Video Surveillance System		0	9,451			9,451	-	-	-	-							-
	H020	VICE II (Video Intrastructure & Communications)		0	1,453			1,453	-	-	-	-							-
	R015	Passenger Information Signs		II	-			-	-	1,000,000	1,000,000	-							2,000,000
	T003	Google Transit Trip Planner		0	-	5,477		5,477	95,849		-	-							95,849
	T004	Smart Card Light Rail Platform Prep		0	-	1,603,000	$ 226,142	1,376,858	1,603,000		-	-							1,603,000
		Transit Technologies Program Total			**3,243,692**	**1,639,642**	**2,083,085**	**2,800,249**	**3,404,567**	**1,025,000**	**1,025,000**	**25,000**	**25,000**	**25,000**	**25,000**	**30,000**	**30,000**	**30,000**	**5,644,567**
	Transit Security & Safety																		
	B133	Bus Lot Improvements		0	639,900		$ 88,916	550,984	319,900	319,000	-	-							638,900
	H021	Enhancement of Emergency Power Generation		0	430,000		$ 2,301	427,699	430,000	-	-	-							430,000
	H022	Completing Electronic Messaging Sign Deployment		I	-	846,927	$ 86,076	760,851	423,463	423,464	-	-							846,927
	H023	Rail Infrastructure Hardening, Surveillance and Monitorin		I	-	284,909		284,909	124,455	124,454	-	-							248,909
REG17987	R165	Ahern/12th Street Improvements		0	47,705		$ 1,349	46,356	46,000	-	-	-							46,000
	T001	LRV Video Surveillance System Upgrade		0	525,350		$ 1,064	524,286		200,000	125,350	-							325,350
	T005	CPUC General Order 172 - LRV Camera		0	-			-		152,741	152,741	-							305,482
	T006	LRV System AVL Equipment		0	-			-	401,025			-							401,025
	T007	Rail Infrastructure Hardening, Surveillance and Monitorin		0	-			-		158,500	158,500	-							317,000
	T008	Completion Fiber Optics Communications Backbone		0	-			-		208,950	208,950	-							417,900
	T009	Data Center Redundancy & Reliability		0	-			-		53,709		-							53,709
	T010	Light Rail Facility Hardening		0	-			-		85,392	85,392	-							170,784
	T011	Anti-Terrorism Directed Patrols		0	-	384,912	$ 22,202	362,710											-
	T012	RT - Anti-Terrorism Patrols for Light Rail System		0				-											-
	T013	RT - Security Drills		0				-											-
	T014	RT - Bomb Detection Device		0				-											-
	T015	RT - Electronic Station Signs - maintenance and Sustain		0				-											-
	T016	RT - Staff Security Training - Overtime/Backfill		0				-											-
		Transit Security & Safety Total			**1,642,955**	**1,516,748**	**201,908**	**2,957,795**	**1,744,843**	**1,726,210**	**730,933**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4,201,986**
	Planning / Studies																		
REG18002	0580	Comprehensive Operational Analysis Study		0	380,884		$ 354,698	26,186	68,546	-	-	-							68,546
	A001	Watt Ave/Hwy 50 Plan Review		0	15,077	10,000	$ 19,524	5,553	55,604	-	-	-							55,604
	PD09	Professional Development for RT Planning Staff		0	10,128		$ 10,126	2	-	-	-	-							-
	R322	Green Line - Enviornmental Clearance		0	-	4,692,853		4,692,853											-
		Planning / Studies Total			**406,089**	**4,702,853**	**384,348**	**4,724,594**	**124,150**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**124,150**
	Other Programs																		
	4024	General Construction Management Support Services		II	22,483		$ 532	21,951	21,673	33,327	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	295,000
	4025	General Engineering Support Services		II	10,030			10,030	10,030	44,970	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	275,000
REG17967	G015	Network Firewall Upgrade	*	II	-			-	-		-	-							-
REG17809	G230	Certificates of Participation Payments		I	-	2,077,783	$ 2,077,783	-	2,079,062	2,080,250	2,080,000	-							6,239,312
	OPE4	"See It, Hear It, Report It" Public Awareness Campaign		0	53,500	16,967	$ 7,500	62,967	62,967	-	-	-							62,967
	OPE5	WMD/IED Exercise		0	16,968	(5,000)		11,968	-	-	-	-							-
		Other Program Total			**102,981**	**2,089,750**	**2,085,815**	**106,916**	**2,173,732**	**2,158,547**	**2,137,500**	**57,500**	**57,500**	**57,500**	**57,500**	**57,500**	**57,500**	**57,500**	**6,872,279**
		Total Priority List of Capital Projects			**$ 84,441,664**	**$ 62,961,024**	**$ 59,193,033**	**$ 88,209,655**	**$ 137,448,841**	**$ 120,908,120**	**$ 76,144,748**	**$ 73,101,210**	**$ 11,798,708**	**$ 4,644,871**	**$ 51,537,760**	**$ 47,030,748**	**$ 67,766,766**	**$ 106,656,869**	**$ 697,038,642**

WORKING DRAFT
CAPITAL IMPROVEMENT PLAN
PRIORITY LIST OF CAPITAL PROJECTS
FY 2013 - FY 2022

	Capital Revenue Available	FY 2011 Carryover Funding	FY 2012 Carryover Funding	FY 2013 Funding	FY 2014 Funding	FY 2015 Funding	FY 2016 Funding	FY 2017 Funding	FY 2018 Funding	FY 2019 Funding	FY 2020 Funding	FY 2021 Funding	FY 2022 Funding	Total FY13-FY22
	Local													-
(1)	Transfer from Operating to Capital							341,024	1,322,878	750,418	8,467,717	7,011,436	6,866,408	24,759,881
	Measure A- POF	25,051,977		332,134	-	-	-	-	-	-	-	-	0	332,134
	Measure B			-	-	-	-	-	-	-	-	-	0	-
	State Transit Assistance	1,029,669		2,121,947	2,080,250	2,080,000	-	-	-	-	-	-	0	6,282,197
(2)	LTF			2,039,709	-	-	-	-	-	-	-	-	0	2,039,709
	Revenue Bonds Issue for $65.5 million			67,935,000	-	-	-	-	-	-	-	-	0	67,935,000
	Air District (including SECAT)			-	-	-	-	-	-	-	-	-	0	-
(5)	Development Impact Fees	4,972,459		-	1,440,000	1,600,000	2,400,000	2,800,000	2,800,000	2,757,592	2,800,000	2,800,000	2,800,000	22,197,592
	Measure A Development Impact Fees			1,200,000	1,440,000	627,540	-	-	-	100,000	-	-	-	
	Lease to Service			-	-	-	-	-	-	-	-	-	0	-
(3), (6)	Other Revenue Bonds (Debt Proceeds)			-	-	-	-	-	-	-	-	-	0	-
	Other Local Agencies	2,258,899		960,854	1,703,750	1,618,750	22,771,750	18,750	18,750	18,750	22,500	22,500	22,500	27,178,854
	Other Misc	2,730,174		160,817	-	-	-	-	-	-	-	-	0	160,817
	DNA Developer Fees			-	-	-	-	-	-	-	5,521,000	13,480,000	0	19,001,000
	DNA Airport Contribution			-	-	-	-	-	-	-	-	-	0	-
	Local	**36,043,178**	**-**	**74,750,461**	**6,664,000**	**5,926,290**	**25,171,750**	**3,159,774**	**4,141,628**	**3,626,760**	**16,811,217**	**23,313,936**	**9,688,908**	**169,887,184**
	State													-
(6), (8)	SACOG Allocated Funds (STIP/CMAQ/STP)	15,636,706		2,961,608	-	2,500,000	5,000,000	19,817,939	20,112,324	20,547,676	20,979,281	21,420,476	21,848,885	135,188,189
	Prop. 116			-	-	-	-	-	-	-	-	-	0	-
	Prop. 1B - PTMISEA, SLPP and Transit Security	14,233,302		17,252,346	6,921,894	9,369,071	2,937,016	6,121,986	-	-	-	-	0	42,602,313
	TCI			-	-	-	-	-	-	-	-	-	0	-
(4)	TCRP			-	-	-	19,300,000	19,300,000	19,300,000	-	-	-	0	57,900,000
	Other			696,769	-	-	-	-	-	-	-	-	0	696,769
	Prop 1A	546,112	-	-	1,642,000	880,000	22,701,000	-	-	-	4,977,000	-	0	30,200,000
	State	**30,416,120**	**-**	**20,910,723**	**8,563,894**	**12,749,071**	**49,938,016**	**45,239,925**	**39,412,324**	**20,547,676**	**25,956,281**	**21,420,476**	**21,848,885**	**266,587,271**
	Federal			**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	-
	5309 - New Starts			38,000,000	45,660,000	40,000,000	-	-	-	-	-	-	0	123,660,000
	5309 - Bus & Facilities (State of Good Repair)	2,345,727		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	50,000,000
	5309 - Fixed Guideway	43,939		-	-	-	-	-	-	-	-	-	0	-
	5307 - Urbanized Formula	9,452,476		7,157,041	162,638	290,000	250,000	250,000	250,000	250,000	250,000	250,000	750,000	9,859,679
	5304 Transit Planning	4,138,826		-	-	-	-	-	-	-	-	-	0	-
	5317 New Freedom			433,239	-	-	-	-	-	-	-	-	-	433,239
	STP/CMAQ			1,683,182	-	-	-	-	-	-	-	-	-	
	Other	2,001,398		135,296	17,517,895	1,200,000	1,200,000	-	-	-	-	0	0	20,053,191
	Loan from Developer Impact Fees for Green Line			-	-	-	-	-	-	-	-	0	0	-
	Federal	**17,982,366**	**-**	**52,408,758**	**68,340,533**	**46,490,000**	**6,450,000**	**5,250,000**	**5,250,000**	**5,250,000**	**5,250,000**	**5,250,000**	**5,750,000**	**204,006,109**
	Total Capital Revenue Available Incl. Transfers from Operations	**$ 84,441,664**	**$ -**	**$ 148,069,942**	**$ 83,568,427**	**$ 65,165,361**	**$ 81,559,766**	**$ 53,649,699**	**$ 48,803,952**	**$ 29,424,436**	**$ 48,017,498**	**$ 49,984,412**	**$ 37,287,793**	**$ 640,480,564**
	Difference between Projected Expenses and Revenues			**$ 10,621,101**	**$ (37,339,693)**	**$ (10,979,387)**	**$ 8,458,556**	**$ 41,850,991**	**$ 44,159,081**	**$ (22,113,324)**	**$ 986,750**	**$ (17,782,354)**	**$ (69,369,076)**	**$ (51,507,356)**
	Projected Carryover Balance	**84,441,664**	**88,209,655**	**98,830,757**	**61,491,063**	**50,511,676**	**58,970,232**	**100,821,223**	**144,980,304**	**122,866,980**	**123,853,730**	**106,071,376**	**36,702,300**	**36,702,300**

*Revenue is based on FY12 adopted budget

(1) FY12-FY22: Amounts are transfers from operations to capital per the September 2011 FFM Update

(2) FY12-FY16: Amounts are revenue for debt service repayment on the 2003 COPS debt issue
LTF Operating revenue reduced by the same amount per the September 2011 FFM

(3) Proceeds from new debt issue for Blue Line project.$85 million shown.

(4) **(TCRP - MOVED to FY 2023-FY2024)**
TCRP funds for Blue Line. Used to pay $58.9 million COPS debt shown as a separate revenue
Any excess would reimburse other Blue Line funds used in lieu of TCRP
If TCRP funds are not available operations funds will pay for debt service after the project is completed
The debt service is included in operating revenues as a reduction of operating revenue
In this scenario debt serv ice would continue beyond 2021. None of the debt service
expense appears on this schedule because it is reflected in the operating statement
The operating statement reflects debt service for a COPS issuance amount of $65 million

(5) Based on Sacramento County Transportation Dev. Fee program, which includes
Transit impact fee of $1,658 per DUE, assuming the DUE is $800 to be conservative.

(6) SACOG estimated amount of CMAQ, STP, and STIP available to RT based on historical trends (RT receives on average 11.7% of the 4 County amount)
FY11 amount includes actual and estimated allocations. Amount is higher than historical norm because it includes prior year programmed amounts available/anticipated to be available in FY11

(7) Measure B amounts eliminated since not shown on the FFM

(8) FY16, FY17, FY18 reduced by CMAQ start up operations funding ($2 million per year for FY16 and FY17; $ 1 million FY18) which is included in the operating statement

5.2.1 System Expansion Projects

The light rail Starter Line built in 1987 is in need of maintenance and enhancements. The system was built as a very low cost project with single tracking and minimal enhancements at stations. Two segments of the system (i.e. Blue Line in the Northeast Corridor and the Gold Line from Hazel Avenue to Old Town Folsom) are in need of double tracking. RT also has committed to some light rail expansion projects that will continue to progress during the period of this document, as described below.

Service and Facilities Enhancements along Existing Corridors

Several improvements are proposed for both the Gold Line and the Northeast Corridor of the Blue Line of the RT's light rail system. These improvements are designed to improve operational flexibility, schedule reliability, increase system safety, as well as provide passenger amenities and expanded services.

In 2009, RT straightened and double-tracked the existing light rail line through the former Lumberjack property near Royal Oaks light rail station. Other future improvements planned include facilities improvements at the Arden/Del Paso light rail station, improving traction power and signaling, and double-tracking portions of the light rail line between the Watt/I-80 Station (northeast terminus) and downtown Sacramento to accommodate additional light rail service. Double-tracking would provide RT the opportunity to initiate limited stop service to increase passenger carrying capacity. Traffic Congestion Relief Program funding designated for the completion of this project is not expected to be available before 2015.

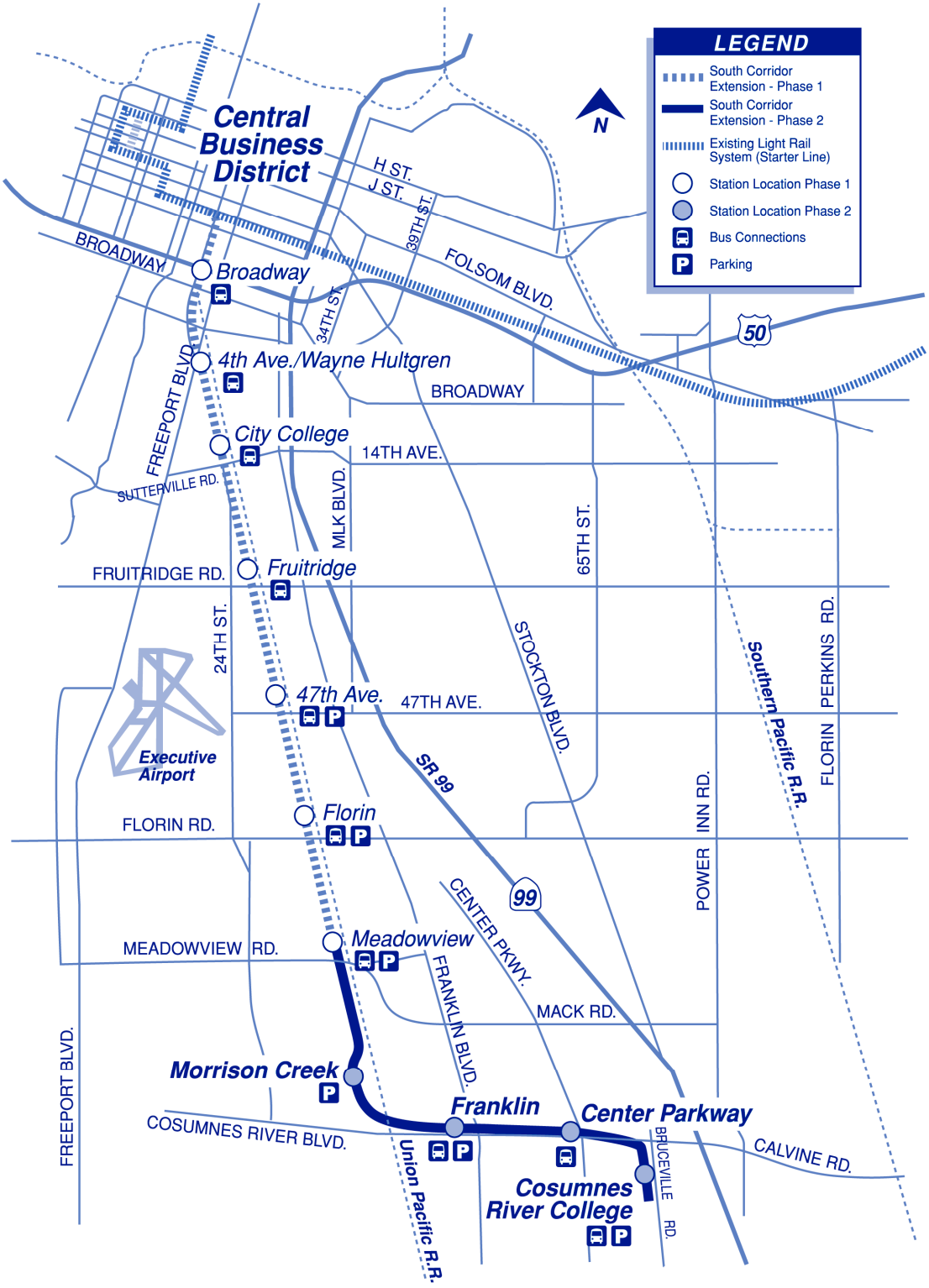
Improvement to the signaling infrastructure is also underway to allow the implementation of limited stop service on the Gold Line between the City of Folsom and Downtown. This work is not expected to be completed until 2014.

South Line Phase 2 Light Rail Extension Project (Blue Line)

Phase 2 of the South Line is proposed to begin revenue service in 2015. This extension would add 4.3 miles of track to the Blue Line and four new stations (Morrison Creek, Franklin, Center Parkway, and Cosumnes River College) by extending the line from Meadowview Station to Cosumnes River College (see Figure 5.1). The extension is expected to generate 2,210 new trips on an average weekday. To provide this service would require the addition of one four-car train to the system.

This extension is currently in the Federal Transit Administration (FTA) New Starts process. RT received approval from the FTA to enter final design for the project in June 2012. This major milestone allows RT to advance engineering and design work, and prepare for award of a full funding grant agreement, which will allow project construction to begin in early 2013. RT received prior FTA approval to begin construction on two major components: a five-level parking structure at Cosumnes River College began in November 2011 and construction of two light rail bridges began in May 2012.

Figure 5.1 Proposed South Line Phase 2 Light Rail Extension



Source: Sacramento Regional Transit District *Rail Fleet Management Plan*, December 2008.

Downtown-Natomas-Airport Corridor Project (Green Line)

The proposed service to be provided in the Green Line Corridor will serve one of the fastest growing areas in the Sacramento region. On December 15, 2003, the RT Board of Directors adopted a Locally Preferred Alternative that includes light rail in the Truxel Road Corridor extending to Sacramento International Airport.

RT underwent further environmental and engineering work on the first phase of the project, which extends from Downtown to 7th Street and Richards Boulevard in the River District. The Green Line to the River District began operation in June 2012.

The Green Line to the Airport project would extend light rail beyond the first phase, from the River District through the Natomas communities, and ultimately to the Sacramento International Airport (see Figure 5.2). A Transitional Analysis was completed in 2010 on this phase of the project. A copy of the Transitional Analysis report is available at *www.sacrt.com*. RT has funding to begin the next phase of project development in 2013.

Sacramento/West Sacramento Transit Project

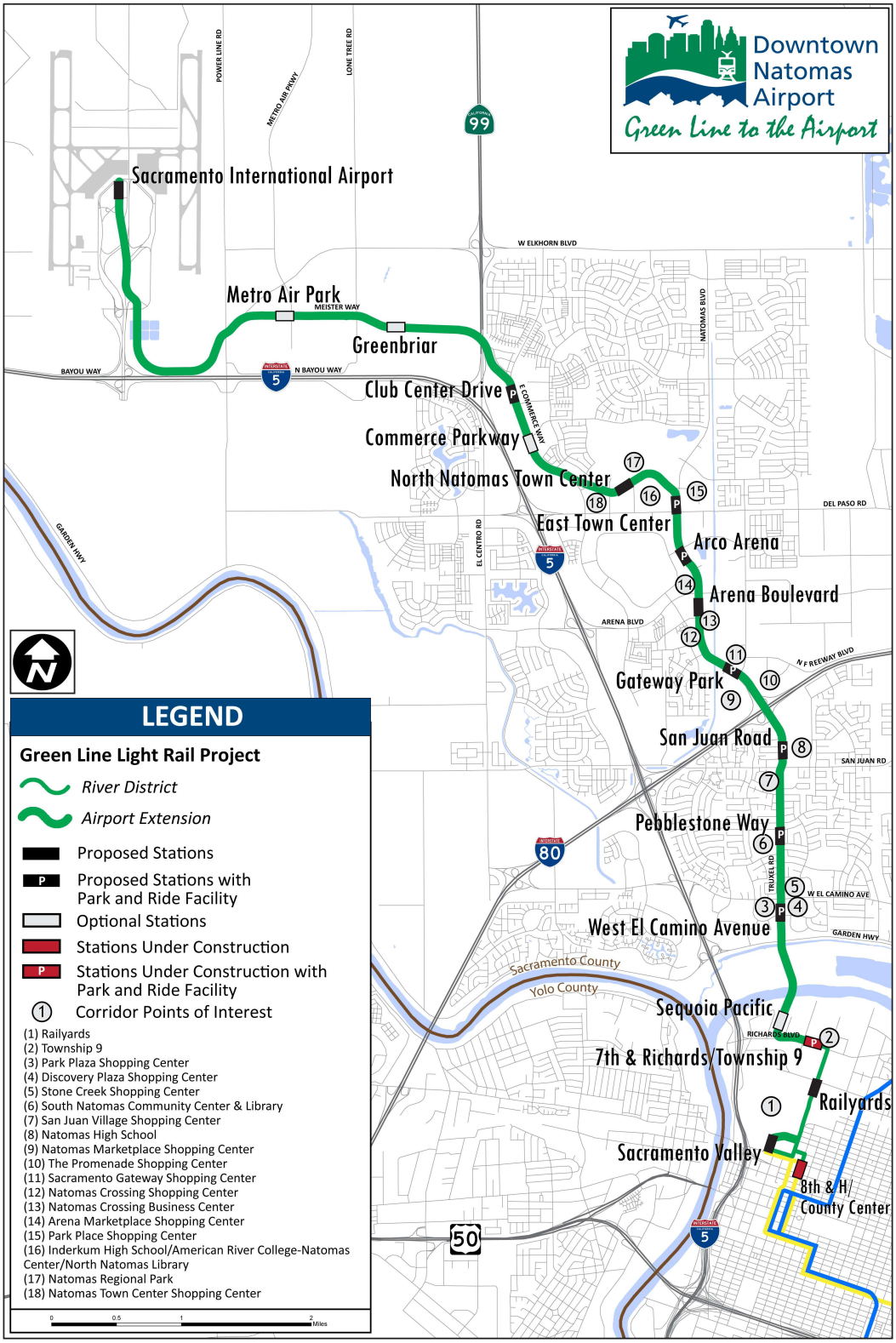
The Sacramento Area Council of Governments (SACOG) is currently conducting a "Small Starts" analysis to determine the benefits and impacts, as well as a financing and governance structure for a Downtown/Riverfront Transit Project. The concept is for a proposed streetcar project and is identified in the *TransitAction Plan* as well as has been studied by both the cities.

5.2.2 Fleet and Equipment Programs

The RT's fleet management plans provide detailed information on fleet size, ridership projections, vehicle spare ratios, vehicle life expectancy and planned vehicle purchases. The documents are guiding plans for the preparation of budgets, financial forecasts, the SRTP, and other critical plans for RT. They were prepared in accordance with the FTA Circular 9030.1D Urbanized Area Formula Program: Program Guidance and Application Instructions. The current plans are available upon request.

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

Figure 5.2 Green Line to the Airport



Source: http://sacrt.com/dna/pdfs/lpa_map.pdf, February 14, 2011.

Fleet and equipment replacements required by the fleet management plans are identified in the Ten-Year Capital Program of Projects. Through 2022, RT will need to undertake both bus and rail car replacement projects.

A major CNG large bus purchase and some Community Bus Service purchases will be stretched out over FY 2014-2019 and a second round of large bus purchases will begin in FY 2021, which will extend beyond the timeframe of this plan. Taking into consideration limited regional funding sources, RT will pursue rehabilitation of buses as needed if funding for new purchases is not available.

The rail vehicles acquired in 1987 will reach their 30-year mark in 2017. The capital program calls for replacement of these vehicles stretched over a five-year period, beginning in FY 2019 and extending beyond the SRTP timeframe. RT is planning to conduct a study in 2013-14 to assess options on what type of vehicles to purchase as replacements or how to rehab the existing vehicles, keeping in mind the desire to transition to low-floor vehicles. However, switching to low-floor vehicles will also require retrofitting the Gold and Blue Line light rail stations to accommodate them. Although there are two rail extension projects, Green Line to the River District and the South Line Phase 2, coming on line within the ten-year timeframe, the current fleet contains adequate vehicles for both expansions; and these lines have been designed to accommodate future low-floor light rail vehicles.

5.2.3 Infrastructure Programs and Transit Oriented Development

Infrastructure projects include improvements to the light rail track and system, routine bridge repairs, American with Disabilities Act (ADA) upgrades to bus stops, accommodating a bus transit center at the Swanston station and relocation of the bus transit center at the University/65th Street station. Other efforts include wrapping up agreements regarding transit-oriented developments at various stations.

5.2.4 Facilities and Transit Technology Programs

Facility projects include on-going maintenance and improvements at stations, stops, and District buildings. In partnership with the City of Roseville, improvements are being made at the Louis Orlando Transit Center. Station rehabs have occurred each year as funds have been available. Warning tile installation is an on-going program at RT's facilities. With its new CNG facility complete, Phase One work at Bus Maintenance Facility 2 is scheduled to be complete by FY 2015.

In addition, technology upgrades will be made to the video surveillance and recording system, automated vehicle location system and fare vending machines. Electronic passenger information signs will be installed at the remaining light rail stations. The Connect Card system will be implemented this coming year.

5.2.5 Transit Security and Safety

These improvements will provide additional safety and security improvements to various stations and stops. On-going security funding is expected for the RT system, which will improve the surveillance camera system and security center. Fiber installation is an on-going program.

5.2.6 Planning and Other Programs

Current projects include a "Small Starts" analysis to determine the benefits and impacts, as well as a financing and governance structure for a Downtown/Riverfront Transit Project (in partnership with SACOG, Yolo County and the cities of West Sacramento and Sacramento), environmental clearance for the Green Line to the Airport project, review of plans for the Watt/Highway-50 Interchange and Bus Rapid Transit Lane project and a safety marketing campaign, all being funded through grants. Most projects anticipated for the future will be funded through discretionary grants.

5.3 Risk Analysis

As presented and proposed within this SRTP, RT's operating and capital plans are financially viable. However, they are not without risk. The unknowns and thus risks associated with the financial elements of the SRTP include:

- Revenue assumptions at the federal and state level may fluctuate from year-to-year based on political considerations, economic considerations and timing. As an example, federal and state revenues allocated by SACOG are all distributed in a highly competitive regional funding program administered by SACOG. RT's projections for these revenues are in line with cumulative historical receipts over a ten-year period.
- Likewise, local and state funding may increase, remain stable, or potentially decrease depending upon economic considerations and the state budget. For example, sales tax receipts are beginning to show a trend of climbing back toward pre-recession levels, but whether this trend continues remains uncertain.
- Funding through the New Starts program requires that a capital reserve equal to at least ten percent of the overall project cost is secured or a source of funding identified and a 1.5-month operating reserve will be maintained. This is presently assumed in this SRTP and the associated financial forecasts.
- Another risk in maintaining financial viability is that RT must have sufficient operating revenues to fund the increased operating costs when the new rail service comes on line. Operating revenues are a function of fare revenues, sales tax based, and other revenues. These have varied over time and in recent years with the "Great Recession" decreased after many years of consistent annual increases.
- A final risk is that RT must have sufficient revenues for the replacement and rehabilitation of RT's bus and light rail vehicle fleet. Table 5.1 shows the increasing amounts of federal, state, and local funding that will be required for

capital expenses. RT also forecasts in the SRTP that there will be sufficient state and federal funds (including Congestion Mitigation and Air Quality, State Transportation Improvement Program, Transportation Congestion Relief Program, Surface Transportation Program, and federal discretionary funding sources) to fund RT's replacement and rehabilitation program. It is acknowledged that these assumptions are not without risk.

Responding to these risks is an on-going effort of RT and its transportation-funding partner SACOG. RT has and will continue to respond to these risks through the following actions:

- Operationally, RT conducted the TransitRenewal effort, which identified measures to allow RT to restore service in the next five years. Year one recommendations were already implemented in September 2012.
- Recognizing the risks associated with this uncertainty and dynamism of the funding picture longer-term, RT understands it may have to re-adjust the transit service plans and/or the capital procurement plans assumed in this SRTP based on presently unforeseen changes. Specifically, a process has been identified where RT will work with its funding partners, especially FTA and SACOG, to review the funding assumptions and refine them based on the latest information at that time.

In summary, the funding and operations perspective for RT (and most or all transit providers in the nation) is especially dynamic at this time. RT and its transportation-funding partner SACOG recognize this uncertainty and the associated risk it presents. RT and SACOG are committed to making changes approved by the RT Board that will respond to significant funding and/or operational changes should they happen. RT has historically taken this action (recently the significant service cuts in June 2010 and then the improvements made in 2012) and will continue to respond to the risks once they are more-clearly realized.

RT will continue to work with SACOG, FTA, the State of California, and others to identify opportunities to find additional revenue sources for transit alternative financing instruments and local revenue options.

6.0 STRATEGIC PLANNING AND MARKETING

6.1 Long Range and Strategic Planning

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

Many times, we hear people compare transit in Sacramento to what they have experienced in other cities in the United States and around the world. It is common to hear statements like, "When I was in Europe or Washington D.C., I did not need a car and relied on transit during the entire trip. Why can't we do that here?"

There are typically two main reasons that transit is not as efficient in Sacramento. First, the historic low-density land use pattern, and second, RT's large service area (418 square miles). This land use pattern is inefficient and requires many more transit/paratransit vehicles and routes to provide adequate coverage than a more compact community does with greater density.

6.1.1Sustainable Transportation Planning

Traffic congestion, air quality and the increasing costs of transportation, is causing people in our region, along with much of the world, to realize that we need to be more environmentally aware in the way we live. Many families are finding that daily travel time is increasing, air pollution continues to increase, and that a significant portion of the family income is being allocated to owning and operating cars. Insurance costs, high fuel prices, high maintenance fees, vehicle taxes, and depreciation can be significant drains on the household budget.

Air pollution includes predictions of environmental decay related to climate change. Climate change concerns have led to the passing of California Assembly Bill 32 and Senate Bill 375, which encourage the use of transit and locating development near transit. SACOG is in the process of incorporating a Sustainable Community Plan into its update of the MTP. This effort includes identifying Transit Priority Areas that will benefit from environmental review streamlining for developments meeting certain criteria.

6.1.2 Development Review Process

For many years, RT has participated in a development review process with the local cities and county. RT's Planning Department coordinates development review with external agencies and applicable departments within RT to help build stronger transit supportive projects.

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

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

Regional Transit's *A Guide to Transit Oriented Development (TOD)* that was approved with the *TransitAction Plan* supports reducing reliance on cars (reducing vehicle miles traveled) in conformance with the regional Blueprint vision. The TOD Guidelines make recommendations for communities within RT's service area that will improve transit supportive development within each jurisdiction. A comprehensive approach is important because transit is influenced by many factors (such as land use) that are outside of RT's control.

A portion of the *TransitAction Plan's* success will also be dependent on the delivery of complete streets by developers and local jurisdictions. Complete streets contribute to a better transit system by providing sidewalks, bike paths, appropriate street lighting, and landscaping to make transit more accessible, safer, and convenient for users.

6.2 Service Promotion

A number of communication tools including a Web site, brochures, flyers, signage, bus and light rail timetable book, system map and pocket timetables provide detailed information to passengers and the community about RT services. RT has also implemented several promotional campaigns and route specific marketing designed to increase transit awareness and boost ridership in selected neighborhoods along specific corridors. RT recognizes that the communities in which it serves are diverse. In

compliance with Title VI of the Civil Rights Act of 1964 requirements, different marketing tactics are used to reach customers from diverse cultures, including providing materials in other languages (Spanish, Russian, Hmong, etc.).

When major service and/or fare changes are implemented, the Customer Assistance Program, consisting of about 20 employees from various departments within RT, is mobilized to educate passengers at major bus stops and light rail stations.

The Marketing Department also conducts a number of efforts that are designed to increase transit awareness and system ridership. This information is disseminated through:

- "Next Stop News", a monthly passenger newsletter;
- Flyers, interior car cards, and in-vehicle mini-posters that promote specific transit programs, rider alerts and special events;
- Corporate partnerships with major employers, transportation management associations, chambers of commerce, businesses, and public agencies and coordination with their Employee Transportation Coordinators; and
- Facebook Fan Page updates.

6.2.1 Fare Promotions and Incentives

RT offers the following discount passes to promote transit ridership:

- Class Pass: RT offers the "Class Pass," which is available to any group with ten or more students who are pursuing a high school diploma. The discounted pass permits unlimited use for these groups traveling during the hours of 9:00 a.m. – 3:30 p.m. Teachers can use the pass as a resource for conducting class field trips.

- Sacramento State/Los Rios Transit Pass: As described in Chapter 3, RT has cooperative agreements with Sacramento State and the Los Rios Community College District to provide discounted student transit passes to enrolled students. Students may utilize RT services with their student identification card and a current registration sticker. Sacramento State employees also participate in the program with valid identification.

- Jury Program: The County of Sacramento and RT have a program for jurists in order to reduce the need for parking. The Courthouse offers free transit tickets to jurors using RT's bus and light rail system to travel to and from the courthouse.

- The new Connect Card will add conveniences and offer incentives to ride transit and use the Connect Card.

6.2.2 Customer Service, System Enhancement, and Security

Recent improvements include the following:

- Implementing online trip planning;
- Increasing security personnel and fare inspection;
- Adding video surveillance;
- Partnering for Community Prosecutor program;
- Implementing a program of youth forums within the City of Sacramento addressing security issues on board the transit system; and
- RTTRACKER: real-time bus location and arrival information.

In addition, RT is in the process of installing electronic passenger information signs at 22 stations and has received a grant to finish installing signs at the remaining 25 stations over the next year. Also coming soon will be the ability to access schedule and service alert information through personal media devices.

6.2.3 Accessible Services Outreach

RT has prepared a number of marketing materials to promote its accessible services. Several years ago, RT established a Mobility Advisory Council, which consists of persons with disabilities and older adults. The Council advises RT's staff on system accessibility features and improvements that are applicable to persons with disabilities and older adults. Working closely with the advisory council, brochures describing RT's accessible services on buses and light rail vehicles and RT's policy regarding service animals have been recently produced. Signs and information displays to guide passengers at RT bus stops, light rail stations, transit centers, and on board buses and light rail vehicles have been designed in accordance with the American with Disabilities Act.

6.2.4 Community Outreach

RT has developed partnerships with public agencies and organizations such as Caltrans, the City and County of Sacramento, the SACOG, Pacific Gas & Electric Company, Sacramento Municipal Utility District, Sacramento Metropolitan Air Quality Management District, Friends of Light Rail, Environmental Council of Sacramento, and the Downtown Sacramento Partnership. These public partnerships enable RT to work cooperatively to help improve the Sacramento region's air quality by promoting the use of transit. Each year RT partners with the Sacramento Metro Chamber to host a TransitAction Awards event to recognize models of excellence that have made a significant and positive impact to public transit in the Sacramento region.

School outreach programs are designed to promote transit ridership and increase safety awareness among K-12 and college age students, faculty, and staff.

RT also participates in about 20 annual events in the greater Sacramento community, including the California State Fair, Martin Luther King Jr. Parade, Clean Air Week, Earth Day, Grand Carnival of Lights Parade, the Jazz Jubilee, and National Transportation

Week to provide trip planning and answer questions. During 2008-09, RT converted a standard 40-foot bus to use as an outreach tool to advance the *TransitAction Plan*. The TransitAction bus was outfitted with laptop computers and a television monitor to present interactive and informative materials to visitors. The bus continues to be used at community events.

Over the years, RT has sponsored a number of public educational seminars for the community. Some of these include Streetcar Summit (2005) and Modern Bus and Technologies Seminar (2008). These events help to educate, inform, and promote transit in the community and to display the latest technologies available including: modern vehicles, alternative fuels, passenger-counting devices, and the important connection between land use and transit.

7.0 CONCLUSION

Regional Transit (RT) is anticipating an economic recovery for Sacramento County over the next seven years. The recovery assumptions are modest and allow for slow growth in service during that timeframe. At the end of the recovery period, service will be at the pre-June 2010 level. RT is also committed to continuing with light rail service expansion on both the Blue Line and the Green Line consistent with long-term commitments to the community. Financial projections show that RT can undertake these projects within the resources identified in the Financial Forecasting Model assumptions.

Appendix A September 2012 Service Improvements Summary (Attached)

TransitRenewal 2012-2017
Service Implementation for TransitAction

Approved Year 1 Service Changes
Effective September 2012

- **Light Rail** - Extend night service on light rail to approximately 11 p.m. on weekdays and Saturdays
- Extend night service on Routes 1, 21, 23, 30, 51, 56, 80, 81 and 82 on weekdays to approximately 10 p.m. New night trips on Route 23 will only operate from Arden/Del Paso light rail station to Marconi Avenue
- **Route 1** (Greenback) - Increase service frequency to every 15 minutes during the day on weekdays. Service north of Watt/I-80 light rail station will be discontinued
- **Route 5** (Valley Hi) – Service on Power Inn Road will be discontinued. All trips will serve Florin High School on Cottonwood Lane
- **Route 11** (Truxel Road) - Extend evening service to approximately 7 p.m. Saturday service with 60 minute frequency from approximately 7 a.m. to 8 p.m. will be added
- **Routes 14** (Norwood) **and 16** (Del Paso Heights - Norwood Ave.) - Service will be discontinued and served by Route 19 (Rio Linda), which will be rerouted to operate on Norwood Avenue from Bell Avenue to the Arden/Del Paso light rail station. Route 19 will continue to operate seven days a week, adding weekend service on Norwood Avenue. Rio Linda Boulevard will continue to be served by Route 15 (Rio Linda Blvd. - O St.)
- **Route 19 (Rio Linda)** A trip will be added beginning at approximately 8 p.m. from Arden/Del Paso light rail station
- **Route 22** (Arden) will be discontinued east of Watt Avenue and will instead operate to the Kaiser Hospital on Morse Avenue. Saturday service will be discontinued due to an overlap with Route 23 (El Camino)
- **Route 25** (Marconi) - Extend evening service to approximately 8 p.m. on weekdays. In addition, weekday service frequency will be increased to 30 minutes on Marconi Avenue only. Service from the Marconi/Arcade light rail station to the Arden/Del Paso light rail station will be discontinued due to low ridership
- **Route 26** Extend weekday service from Watt/I-80 light rail station to McClellan Business Park via Watt Avenue, James Way, Dudley Boulevard, Peacekeeper Way, Luce Avenue and Palm Street
- **Route 30/31** (J St.) - Route 31 service to the River Park neighborhood will be discontinued and will instead be served by Route 34 (McKinley). Route 30 (J St.) will continue to operate on a 15-minute service frequency during the day
- **Route 34** (McKinley) - Service from the CSUS Transit Center to the University/65th Street light rail station will be discontinued due to an overlap with Routes 82 (Howe - 65th St.) and 87 (Howe). Route 34 will instead serve the River Park neighborhood north of CSUS currently served by Route 31 (J St.). Weekend service will be discontinued due to low ridership
- **Route 47** (Phoenix Park) - Saturday service will be discontinued. New Saturday service on Route 54 (Center Parkway) will provide service on Franklin Boulevard near Phoenix Park
- **Route 51** Increase weekday frequency to 12 minutes or add time to the schedule to increase reliability
- **Route 54** (Center Parkway) - Service on Tangerine Avenue, La Mancha Way and Mack Road will be discontinued and rerouted to Center Parkway. Service on Center Parkway and Bruceville Road (south of Calvine Road) will also be discontinued and rerouted to serve Calvine Road. Service will be extended from Cosumnes River College to Gerber Road via Power Inn Road to serve the Elk Grove Adult Education Center. In addition, new Saturday service will be added with 60 minute frequency from approximately 8 a.m. to 8 p.m.
- **Route 55** (Scottsdale) - Increase service frequency to every 30 minutes and extend Sunday/Holiday service from Kaiser South Hospital to Cosumnes River College
- **Route 86** (San Juan Road) - Service on Harris Avenue will be discontinued (rerouted to Grand Avenue)
- **Route 95** (Citrus Heights) - Service will be restored and extended west on Antelope Road to serve Walmart near Roseville Road
- **Route 195** Add new curb to curb demand response service in Citrus Heights neighborhoods

Appendix B Key Performance Measures

Goal		FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Projected	FY 2013 Budget	FY 2013 to FY 2012 Amount	Percent
	Efficiencies Measures								
1	Cost Per Passenger								
	Bus	$ 5.15	$ 4.93	$ 4.29	$ 4.94	$ 5.26	$ 5.34	$ 0.08	1.5%
	Rail	$ 3.03	$ 2.83	$ 2.91	$ 3.43	$ 3.43	$ 3.39	$ (0.04)	(1.2%)
1	Cost Per Revenue Mile								
	Bus	$ 11.50	$ 11.46	$ 10.73	$ 12.10	$ 12.28	$ 12.40	$ 0.12	1.0%
	Rail	$ 11.69	$ 11.58	$ 10.95	$ 11.41	$ 12.13	$ 12.23	$ 0.10	0.8%
1	Cost Per Revenue Hour								
	Bus	$ 126.06	$ 127.07	$ 120.14	$ 134.92	$ 136.37	$ 136.64	$ 0.27	0.2%
	Rail	$ 226.01	$ 223.94	$ 216.22	$ 222.80	$ 234.24	$ 221.73	$ (12.51)	(5.3%)
1	Subsidy Per Passenger	$ 3.28	$ 2.92	$ 2.69	$ 3.08	$ 3.56	$ 3.50	$ (0.06)	(1.7%)
	Effectiveness Measures								
1	Farebox Recovery Ratio	22.0%	24.7%	25.6%	26.1%	25.1%	25.2%	0.1%	
2	Total Ridership								
	Bus	16,607,800	16,873,700	17,579,268	13,617,462	13,126,207	13,749,980	623,773	4.8%
	Rail	16,154,400	17,193,300	15,480,652	12,543,866	13,627,808	14,500,000	872,192	6.4%
	Total	32,762,200	34,067,000	33,059,920	26,161,328	26,754,015	28,249,980	1,495,965	5.6%
2	Average Daily Weekday Ridership								
	Bus	56,783	58,200	53,112	43,294	45,909	48,192	2,283	5.0%
	Rail	55,150	58,842	55,147	47,736	46,955	50,417	3,462	7.4%
	Total	111,933	117,042	108,259	91,030	92,864	98,609	5,745	6.2%
2	Passengers Per Mile								
	Bus	2.23	2.32	2.17	2.45	2.33	2.32	(0.01)	(0.4%)
	Rail	3.86	4.10	3.90	3.33	3.54	3.60	0.06	1.7%
	Reliability Measures								
2	On-Time Performance								
	Bus	77.2%	82.9%	86.2%	85.3%	83.3%	85.0%	1.7%	
	On-Time Departures								
	Rail	97.7%	98.2%	97.8%	96.2%	97.1%	97.0%	(0.1%)	
2	Completed Trips								
	Bus	99.9%	99.9%	99.8%	99.9%	99.9%	99.8%	(0.1%)	
	Rail	99.8%	99.9%	99.8%	99.9%	99.9%	99.8%	(0.1%)	
2	Miles Between Service Calls								
	Bus	11,494	13,274	11,149	10,850	10,931	9,500	(1,431)	(13.1%)
	Rail	15,490	25,431	24,868	26,617	19,512	16,800	(2,712)	(13.9%)
4	Employee Availability Days[1]								
	ATU operators	207.00	209.00	208.10	206.00	208.58	208.00	(0.58)	(0.3%)

[1] The goal is an average of 223 days for all employee groups. This level is achieved or exceeded for all groups except ATU operators.

Goal		FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Projected	FY 2013 Budget	FY 2013 to FY 2012 Amount	FY 2013 to FY 2012 Percent
	Quality Measures								
2	Accidents Per 100,000 Miles								
	Bus	0.9	0.7	0.9	1.0	0.6	1.2	0.60	100.0%
	Rail	0.8	0.9	0.7	1.3	1.1	2.2	1.10	100.0%
2	Crimes Committed Per Million Passengers	14.3	18.5	18.4	18.7	8.0	20.0	12.00	150.0%
4	Lost Time Injuries Per 100 Employees	0.88	0.73	0.62	0.67	0.79	0.8	0.01	1.3%
2	Average Days To Respond to Passenger ADA Complaints[2]	14.8	16.3	19.3	19.6	20.8	30.0	9.20	44.2%
2	Average Days To Complete ADA Assessments[3]	13.8	15.0	15.7	5.6	5.8	21.0	15.20	262.1%
2	ADA Trip Denials	0.4%	0.1%	0.0%	0.0%	0.0%	0.0%	-	

Operating within the annually budgeted cost and revenue projections is also a key annual performance measurement that is tracked and reported on a monthly basis.

[2] Americans With Disabilities Act limits response time to 30 days.

[3] Federally regulated deadline of 21 days.

Source: Sacramento Regional Transit District *FY2011/12 Abridged Budget*; Division of Finance, Department of Office Management and Budget, June 25, 2012.

Appendix C Findings of SACOG's Unmet Transit Needs for Cycles 2011-2012 and 2012-2013 (Attached)

SACOG Unmet Transit Needs Finding Process

The Transportation Development Act (TDA) is a state law, which provides funding for public transportation from a portion of sales tax collected from each county. The Sacramento Area Council of Governments has TDA administration responsibilities for Sacramento, Sutter, Yolo and Yuba Counties. The annual Unmet Transit Needs Finding process as described below is required by TDA law to identify transit needs and to determine whether remaining TDA funds after transit expenses can be used for streets and roads projects in some jurisdictions.

1. Unmet Transit Needs Finding Process Requirements

   TDA statutes require that SACOG follow a specific process in making an unmet transit needs finding for each jurisdiction in the region. The process includes the following actions:

   a. Establish a Social Service Transportation Advisory Council for each County to participate in the unmet transit needs finding process.

      The Social Service Transportation Advisory Council - Each county's SSTAC participates in the identification of unmet transit needs and the determination whether those needs are reasonable to meet. They preside, along with a SACOG Board member, at unmet transit need public hearings in each county. The composition of the SSTAC is set forth in statute and consists of representatives of (number in parenthesis denote number of required representatives): potential transit users who are 60 years of age or older (1); physically disabled (1); social service providers for seniors, including a transportation provider (2); social service provider for persons of limited means (1); and, representatives of the CTSA, including a transit operator (2). Because of the presence of urbanized areas within the rural counties in the region, SACOG also seeks the participation of at least one transit rider who is a commuter in order to obtain input on commuter needs.

   b. Identify transit needs, which have been considered as part of the transportation planning process.

   c. Members of the SSTAC and at least one representative of the SACOG Board of Directors conduct public hearings in each county to receive pubic comments regarding unmet transit needs. A total of nine to eleven hearings are held yearly within the four counties.

   d. SACOG staff and SSTAC members meet identify potential unmet transit needs. Conduct analysis of comments using Board adopted definitions of "unmet transit needs" and reasonable to meet." (See the following section) An important consideration of whether a need is reasonable to meet is the ability of an operator to maintain the required farebox recovery ratio under the TDA statutes. SACOG staff prepares an analysis of unmet transit needs including those identified in the last short range transit plan update to determine whether they are reasonable to meet, and makes a recommendation for SSTAC consideration.

SACOG staff and the SSTAC meet to discuss staff analysis and recommendations. The SSTAC can formulate its own recommendation to the SACOG Board, if it is different than that of the staff recommendations. Typically, both the SSTAC and the SACOG staff present to the Board a joint recommendation.

e. The SACOG Board receives, during a regularly scheduled Board meeting, reports from staff on the pubic hearing results and the joint recommendation. The entire SACOG Board then holds a final public hearing to receive any additional testimony regarding transit needs that may be reasonable to meet. The Board then makes one of the following three possible findings (one for each county and the Sacramento Regional Transit District):

1. There are no unmet transit needs; or
2. There are no unmet transit needs that are reasonable to meet; or
3) There are unmet transit needs, including transit needs that are reasonable to meet.

If it is found that there are unmet transit needs that are reasonable to meet, then those transit needs must be met before any TDA funds can be released for streets and roads projects.

2. Definitions of "Unmet Transit Needs" and "Reasonable to Meet"

TDA regulations require SACOG to adopt definitions of "unmet transit needs" and "reasonable to meet" to guide staff analysis as to whether an identified need is an "unmet transit need that is reasonable to meet". **On January 20, 1994**, the Board adopted the following definitions:

a. Unmet Transit Needs - A request must identify:

1. The **size, location and socio-economic** characteristics of identifiable **groups** likely to be dependent on transit (including, but not limited to elderly, disabled, and low income persons, including individuals eligible for paratransit and other special transportation services pursuant to the federal Americans with Disabilities Act of 1990), **trip purposes** (such as medical, nutrition, shopping, business, social, school and work) and **geographic boundaries** and/or major origin and destination points.

2. The **adequacy** of **existing** public transportation services and specialized transportation **services**, including privately and publicly provided services, in meeting the identified demand.

3. An analysis of the **potential** alternative public transportation and specialized transportation **services** that would **meet** all or part of the **demand**.

b. Reasonable to Meet

An unmet transit need that meets the definition above and meets **all** of the following criteria shall be considered reasonable to meet:

1. **Community Acceptance** - There needs to be demonstrated interest of citizens in the new or additional transit service.

2. **Equity** - The proposed new or additional service will benefit, either the general public (i.e., transit dependent or disadvantaged) or the elderly population and persons with disabilities.

3. **Potential Ridership** - The proposed transit service will maintain new service ridership performance standards established for the transit operator in the Short Range Transit Plan. Ridership performance standards can include passengers per hour and passengers per mile.

4. **Cost Effectiveness** - The proposed new or additional transit service will not affect the ability of the overall system to meet the state mandated farebox recovery ratio requirement after a two-year exemption period, if the service is eligible for the exemption. If the exemption is not used, the service must meet minimum farebox return requirements as stated in the TDA statutes or established by SACOG.

SACOG

Item #11-4-10

SACOG Board of Directors

Action

April 14, 2011

Public Hearing: Unmet Transit Needs Findings for Sacramento Regional Transit District, Sacramento, Sutter, Yolo, and Yuba Counties, and the Cities Therein

Issue: The Transportation Development Act (TDA) requires that SACOG make an annual unmet transit needs finding for the Sacramento Regional Transit District (SRTD) and for jurisdictions eligible to use TDA funds. Jurisdictions outside of the SRTD are permitted to use TDA funds on streets and roads projects if they have filled all transit requests that meet SACOG's adopted definitions of "unmet needs that are reasonable to meet."

Recommendation: The Transportation Committee recommends that the Board: (1) Hold the final public hearing on unmet transit needs in Sacramento County, including the cities therein and the RT District, and Sutter, Yolo and Yuba counties, and the cities therein; (2) approve the minutes of the five previously held public hearings (see attachments) on unmet transit needs in Sacramento County, including the cities therein and the RT District, and Sutter, Yolo and Yuba counties, and the cities therein; and (3) adopt the attached resolutions regarding unmet transit needs in each county, cities therein, and the SRTD.

Committee Action/Discussion: State TDA statute established a Local Transportation Fund (LTF) for each county. LTF revenues are derived from 1/4 cent of the state retail sales tax and are returned to each county according to the amount of tax collected. LTF funds are apportioned to jurisdictions within each county on a population basis.

In Sacramento County, the LTF apportioned to jurisdictions located within the SRTD may be used only for transit service. However, jurisdictions located outside of the SRTD may use their LTF apportionments for streets and roads projects, provided they have no transit requests that meet SACOG's adopted definition of unmet transit needs that are reasonable to meet.

It is the responsibility of the SACOG Board to annually make one of the following findings for each of the four counties and the cities therein and the SRTD: (1) there are no unmet transit needs; (2) there are no unmet transit needs that are reasonable to meet; or (3) there are unmet transit needs, including transit needs that are reasonable to meet. These findings must be made prior to approving TDA claims for streets and roads projects. The public transit operators and jurisdictions and their respective proposed findings are listed in the attached resolutions and summarized on the summary sheet as well.

TDA statutes require that SACOG follow a specific process in making an unmet transit needs finding for each jurisdiction. Staff has carried out this process for FY 2011-12 (described in Attachment A). As part of the process, transit service requests were identified during public hearings (five were held in the spring of 2011) and through the transportation planning process. These requests were evaluated as to whether they meet SACOG's adopted definitions (see Attachment A). The Social Service Transportation Advisory Council (SSTAC) for each county has participated in the analysis with staff and concurs with staff recommendations.

Approved by:

Mike McKeever
Chief Executive Officer

MM:BVB:gg
Attachments
Key Staff: Matt Carpenter, Director of Transportation Services, (916) 340-6276
James E. Brown, Principal Program Expert, (916) 340-6221
Barbara VaughanBechtold, Associate Planner, (916) 340-6226
Ed Coviello, Assistant Planner, (916) 340-6223

2011-2012 Social Service Transportation Advisory Council Unmet Transit Needs Findings			
Location	**Hearing Date**	**Hearing Time**	**SSTAC Findings**
Yuba/Sutter	Tuesday, January 18, 2011	2:00 PM	There are **no** unmet transit needs that are reasonable to meet in the Unincorporated Areas of the County of Yuba. There are **no** unmet transit needs that are reasonable to meet in the Unincorporated Areas of the County of Sutter.
			Number of Service Related Comments: 4 **Number of Unmet Needs Reasonable to Meet: 0**
Marysville			There are **no** unmet transit needs that are reasonable to meet in the City of Marysville.
			Number of Service Related Comments: 2 **Number of Unmet Needs Reasonable to Meet: 0**
Yuba City			There are **no** unmet transit needs that are reasonable to meet in the City of Yuba City.
			Number of Service Related Comments: 1 **Number of Unmet Needs Reasonable to Meet: 0**
Live Oak			There are **no** unmet transit needs in the City of Live Oak.
			Number of Service Related Comments: 0 **Number of Unmet Needs Reasonable to Meet: 0**
Wheatland			There are **no** unmet transit in the City of Wheatland.
			Number of Service Related Comments: 0 **Number of Unmet Needs Reasonable to Meet: 0**
Sacramento			There are **no** unmet transit needs in the Unincorporated Areas of the County of Sacramento including the communities of Fair Oaks and Orangevale.
			Number of Service Related Comments: 1 **Number of Unmet Needs Reasonable to Meet: 0**
Citrus Heights			There **are** unmet transit needs that are reasonable to meet in the City of Citrus Heights (as part of the SRTD).
			Number of Service Related Comments: 5 **Number of Unmet Needs Reasonable to Meet: 1**
Elk Grove	Wednesday, January 26, 2011	2:00 PM	There are **no** unmet transit needs that are reasonable to meet in the City of Elk Grove.
			Number of Service Related Comments: 1 **Number of Unmet Needs Reasonable to Meet: 0**
Fair Oaks/Orangevale			(Included in Unincorporated Sacramento County Findings)
			Number of Service Related Comments: 1 **Number of Unmet Needs Reasonable to Meet: 0**
Folsom			There are **no** unmet transit needs that are reasonable to meet in the City of Folsom.
			Number of Service Related Comments: 1 **Number of Unmet Needs Reasonable to Meet: 0**
Galt	Tuesday, January 25, 2011	2:00 PM	There are **no** unmet transit needs that are reasonable to meet in the City of Galt.

			Number of Service Related Comments: 10 **Number of Unmet Needs Reasonable to Meet: 0**
Rancho Cordova			There **are** unmet transit needs that are reasonable to meet in the City of Rancho Cordova (as part of the SRTD).
			Number of Service Related Comments: 2 **Number of Unmet Needs Reasonable to Meet: 0**
Isleton			There are **no** unmet transit needs in the City of Isleton.
			Number of Service Related Comments: 0 **Number of Unmet Needs Reasonable to Meet: 0**
SRTD	Saturday, January 29, 2011	2:00 PM	There **are** unmet transit needs that are reasonable to meet in the Sacramento Regional Transit District, including the city of Citrus Heights and the City of Rancho Cordova
			Number of Folsom Light Rail Service Related Comments: 0 **Number of Folsom Light Rail Unmet Needs Reasonable to Meet: 0**
			Number of Service Related Comments: 58 **Number of Unmet Needs Reasonable to Meet: 7**
Yolo	Monday, January 24, 2011	2:00 PM	There **are** unmet transit needs that are reasonable to meet in the Unincorporated Areas of the County of Yolo.
			Number of Service Related Comments: 2 **Number of Unmet Needs Reasonable to Meet: 1**
Davis			There are **no** unmet transit needs that are reasonable to meet in the City of Davis.
			Number of Service Related Comments: 2 **Number of Unmet Needs Reasonable to Meet: 0**
West Sacramento			There are **no** unmet transit needs that are reasonable to meet in the City of West Sacramento.
			Number of Service Related Comments: 4 **Number of Unmet Needs Reasonable to Meet: 0**
Winters			There are **no** unmet transit needs that are reasonable to meet in the City of Winters.
			Number of Service Related Comments: 1 **Number of Unmet Needs Reasonable to Meet: 0**
Woodland			There are **no** unmet transit needs that are reasonable to meet in the City of Woodland.
			Number of Service Related Comments: 4 **Number of Unmet Needs Reasonable to Meet: 0**

	Not An Unmet Need	Unmet Need	Unmet Need that is Reasonable to Meet	Comments
		Students have experienced problems with the dial-a-ride buses in that only children who called in to take it were allowed on-board, while seven others had to wait two hours for the same bus to return.		SCT/Link has a policy to only pick up children who have booked a ride for the safety of the kids. The operator has experienced past problems with parents/guardians frantically calling and trying to locate their 'lost' children who simply took the bus to a friend's house afterschool. There is usually capacity to pick up other students who make same day reservations, though they will have to wait until after their reservation is received to get picked up. This is not an unmet transit need that is reasonable to meet.
	There are too many school children for the capacity of the bus service to handle.			This was a short term issue that was the result of unexpected loss of drivers and a vehicle being out of commission. This is not an unmet transit need.
		Fixed route service should be returned as it allowed for easier trip planning for those who are unable to drive. A 2 hour fixed-route service the served all the major destination is Galt would be good, and charities and raffles could be held to raise funds for this type of service within the City of Galt.		Fixed route service was provided from July 2006 through November 2008 and had a farebox recovery ratio of 3.6% or a little more than 1/3 of the required ratio. The current Dial-A-Ride service has a farebox recovery ratio of 11.5% and the Highway 99 service a ratio of 15.7%. This is not an unmet transit need that is reasonable to meet.
	Create a senior center van that has volunteer drivers.			Senior Center staff should work with the Area 4 Agency on Aging. This is not an unmet transit need.
	A new bus shelter is needed at the Senior Center.			This is an operational comment and is not an unmet transit need.
	A set-time (fixed route) for buses is needed.			This is an operational comment and is not an unmet transit need.
	$3.50 roundtrip fare is too high for users looking at attending adult day programs or congregate meals.			A one-way fare for seniors and people with disabilities is $1.75, but can be as low as a $1 if groups of 5 or more seniors and/or people with disabilities ride to/from the same destination. This is not an unmet transit need.
	It would be very helpful if unmet transit needs information could be translated into Spanish for non-english speaking transit users.			SACOG staff ran out of Spanish language versions of the unmet transit needs materials at the meeting. In the future staff will bring extra Spanish language materials to the Galt hearing. This in not an unmet transit need.
Unincorporated Sacramento County				
SRTD (incl. portions of Unincorporated Sacramento County)	RT bus 55 service extended to CRC from Kaiser South; and service the Florin Town Center on weekdays, Saturdays and Sundays.			The RT route 56 does go to CRC and follows substantially the same route as the RT route 55. This is not an unmet transit need.
	RT bus 54 should continue to the Blue Line light rail station at Florin with service needing to be restored on weekends and holidays.			The RT route 54 does serve the Florin Light Rail station. This is not an unmet transit need.
	RT route 56 should serve Blue Line light rail at Meadowview Road seven days a week.			The RT route 56 does serve the Meadowview Light Rail station seven days a week. This is not an unmet transit need.
	RT route 56 should have Sunday/holiday service similar to what is offered on Saturday i.e. 30 minute frequency.			Though not as frequent the service offered on Sunday/holidays runs as late or later than on Saturday. This is not an unmet transit need.
	San Juan Unified School District buses are being eliminated in the fall; kids will need to use the public transit buses, but even that service has been cut.			Public transit service to/from San Juan Unified School district high schools is available. This is not an unmet transit need.
	San Juan Unified School District redrew the district boundaries and moved 6th graders into middle school. At Will Rodgers Middle School at Dewey Drive and Madison Avenue these younger students (all students) must now cross this busy intersection that does not have any pedestrian infrastructure in place.			This comment will be forwarded to City of Citrus Heights public works staff. This in not an unmet transit need.

	Not An Unmet Need	Unmet Need	Unmet Need that is Reasonable to Meet	Comments
	Provide a direct connection from ARC/Watt –I-80/Citrus Heights to Mercy San Juan Medical Center.			Transit users can take the RT route 1 to the route 25/Marconi and make this trip on transit. This is not an unmet transit need.
	There is no sidewalk or bikelane on the 65th Street Expressway between Fruitridge and 14th Avenue (14th Ave. and 65th Street is where Hiram Johnson High School is located).			This comment will be forwarded to the City of Sacramento public works/DOT. This in not an unmet transit need.
		There is no Sunday/holiday service on Freeport (RT route 62) and Fruitridge (discontinued RT route 64).		Previous Sunday/holiday service on Freeport and Fruitridge did not meet required fare box recovery ratios making the service cost ineffective. This is an unmet transit need that is not reasonable to meet.
	RT route 81 service is too infrequent and not reliable for getting the students to/from the George Sim Community Center.			Service is available. This is not an unmet transit need.
	Re-instate the Paratransit ID group pass that allowed Paratransit ID holders to ride the fixed route buses for free.			This is not an unmet transit need.
			The bus service cutoff at 9 PM is an issue for community college and university student travel since may classes still end at or after 9 PM.	Some outreach may need to be done with the universities and community colleges to make them more conscious of the affects transit cuts have had on many of their students. The RT routes that serve Sacramento County community colleges and CSUS (routes 1, 30, 56, 62 and 82) could be run later until just after 10 PM for a minimal cost and could potentially serve a large number of students who currently cannot take night classes because of the inconsistency between college/university class schedules and transit service availability. This is an unmet transit need that is reasonable to meet.
	If there are too many wheelchairs on the last bus of the evening, the drivers will deny passengers boarding and do nothing to make sure they can get to their destination.			This is a span of service issue with riders advised to take an earlier bus. This is not an unmet transit need.
	Many RT ticket machines are too high for wheelchair users to reach/use.			New ticket vending machines are being installed on the Southline and some stations on the existing Goldline that are more accessible. This is an operational comment and is not an unmet transit need.
	RT should consider requesting a waiver from FTA redirecting capital funds to operations because the agency cannot keep the bus service on the ground currently running effectively where ridership is increasing, while paying to expand light rail service where ridership is decreasing.			This is an operational comment and is not an unmet transit need.
	The RT route 68 needs to run later.			Later service on this route is not supported by past ridership statistics and would not be cost effective or efficient. This is not an unmet transit need.
	Riders on the route 68 who have grocery carts frequently refuse to move from the wheelchair tie down/disabled seating areas when asked.			This is an operational comment and is not an unmet transit need.
	The route 67 stop at 47th Avenue and MLK Jr. Blvd on the northeast and northwest corners has no covered seating, which is a problem when it rains; and there are no lights at night for safety.			The lighting issue comment will be forwarded to the City of Sacramento. This is an operational comment and is not an unmet transit need.
	The bus stop on the westbound route 67 is too close to 47th Ave. to safely board.			This is an operational comment and is not an unmet transit need.
	A neighborhood shuttle is needed along 47th Ave. to the light rail station there to complement the bus service along the Stockton Blvd. corridor.			The former RT route 63 was discontinued due to low ridership, as the service was not cost effective. This is not an unmet transit need.
	There needs to be better security at the 47th Avenue light rail station.			This is an operational comment and is not an unmet transit need.
	Fares for disabled passengers are too high, and need to be more affordable.			Disabled passengers received a 50% discount on the regular fare. This is an operational comment and is not an unmet transit need.
	RT route 51 buses are crowded and the drivers are not good about maintaining the ADA seating/spaces for disabled and elderly passengers.			This is an operational comment and is not an unmet transit need.

	Not An Unmet Need	Unmet Need	Unmet Need that is Reasonable to Meet	Comments
			The bus service to/from Sacramento City College ends too early for many to take night classes that end after 9 PM.	The RT bus route that serves Sacramento City College (route 62) could be run later until just after 10 PM for a minimal cost and could potentially serve a large number of students who currently cannot take night classes because of the inconsistency between SCC class schedules and transit service availability. This is an unmet transit need that is reasonable to meet.
	A neighborhood shuttle is needed in the Oak Park area where there are many transit dependent people and not enough transit service.			This comment is not specific enough to analyze using the available definitions of unmet transit need and reasonable to meet.
	The bus stop at 34th Street and 1st Avenue is not ADA accessible, so bus drivers must put the lift/ramp down in the street (between 35th and 36th Streets) which is not safe.			There is no bus stop at this location. This is an operational comment and is not an unmet transit need.
	More buses are needed on the route 51, since the buses frequently pass up stops/passengers because the buses are full.			This is an operational comment and is not an unmet transit need.
		Bus service to and from North Natomas is needed on the weekend and later at night, especially to destinations/service areas like the Natomas Market Place area at Truxel and I-80. (Route 11 in particular)		Currently ridership data do not support the cost effectiveness of an extension of RT route 11 service farther north or to the west of I-5 or service provision on the weekends. This is an unmet transit need that is not reasonable to meet.
		Extend RT route 11 to serve the North Natomas campus of ARC, as well as the Duckhorn area.		
			Return RT route 8 service to Power Inn Road so that people can access a work programs and other social servcies available at the George Sims Community Center and the William R. Ridgeway Family Courts.	The past ridership in the RT route 8 supports re-instatement of hourly service during regular business hours from 7:30 AM to 5:30 PM Monday through Friday. This is an unmet transit need that is reasonable to meet.
	At stop #3989 bus drivers don't give wheelchair users enough room to get off, the issue being that the stop empties into a dirt lot and is not accessible.			This is an operational comment and is not an unmet transit need.
	The Arden-Del Paso bus stop should be moved to the Swanston stop to allow easier transfer to/travel on the Capitol Corridor (Amtrak).			This is an operational comment and is not an unmet transit need.
	RT transit fare rate hikes should be lowered in order to avoid a lawsuit. There shouldn't be such an emphasis on farebox recovery because it is a burden on the transit dependent/poor.			This is an operational comment and is not an unmet transit need.
	The 15-year City of Sacramento Transportation Plan should have an emphasis on transit.			This is an operational comment and is not an unmet transit need.
	Change RT service/fares so it is not the most expensive transit service in the nation.			This is an operational comment and is not an unmet transit need.
	RT needs to figure out how to expand areas on buses to accommodate a majority of commonly used mobility devices. Including use the 'abide to ride' to require people to move out of the ADA seating areas.			This is an operational comment and is not an unmet transit need.
	Drug use at the 65th Street LRT station is an on-going problem.			This is an operational comment and is not an unmet transit need.
	Parking at Stockton and Fruitridge is an issue because state and county employees are exploiting the free parking at shopping centers, especially College Greens Shopping Center.			This is an operational comment and is not an unmet transit need.
	The Power Inn pedestrian walkway is not safe and there seems to be a lack of law enforcement.			This is an operational comment and is not an unmet transit need.

	Not An Unmet Need	Unmet Need	Unmet Need that is Reasonable to Meet	Comments
			Reinstate the RT route 8 because the discontinuation stranded people who live off Power Inn Rd. as well as those trying to access social services along the corridor.	The past ridership in the RT route 8 supports re-instatement of hourly service during regular business hours from 7:30 AM to 5:30 PM Monday through Friday. This is an unmet transit need that is reasonable to meet.
	The 13th Street RT office needs a public toilet facility for people waiting in line to buy tickets or other customer service.			This is an operational comment and is not an unmet transit need.
	Mather Hospital shuttle is available, but only for veterans and not family or friends.			This is an operational comment and is not an unmet transit need.
	LRT should solicit advertising as a source of revenue, and lease space on trains for it.			RT does market advertising space on its transit vehicles. This is an operational comment and is not an unmet transit need.
	VA Hospital shuttle service at the Mather LRT stop won't allow non-veterans, and there needs to be a regular bus to fill that gap.			The RT route 75 currently serves the VA Hospital and Mather during visiting hours. This is not an unmet transit need.
	A bus stop is needed in front of the Social Security building at College Greens because the current stop is too far away for the mostly disabled and elderly people who must go there.			This is an operational comment and is not an unmet transit need.
	Bus drivers frequently won't pick up people in wheelchairs because of lack of room in the bus, and when wheelchair users do get on the bus, the drivers rarely hook their wheelchairs securely, if at all.			This is an operational comment and is not an unmet transit need.
	Buses are too full on the route 36 with more frequent service needed.			The RT route 36 was eliminated due to low ridership. This is not an unmet transit need.
	Bus service along Del Paso Blvd. needs to be reinstated as a majority of the people living in the area have lower incomes and many are transit dependent.			There is currently bus service along a majority of Del Paso Blvd. seven days a week via RT route 15. This is not an unmet transit need.
	The RT customer service office on 13th St. is poorly run, with very long lines and only one window open.			This is an operational comment and is not an unmet transit need.
	Buses and light rail need to operate until 11:30 PM for various activities as adult education and varying employment schedules.			This comment is not specific enough to analyze using the available definitions of unmet transit need and reasonable to meet.
			Bus service to/from CSUS needs to run later since many classes do not let out until after 10 PM and connectivity to other areas should be improved.	The RT bus routes that serves CSUS (routes 81, 82 & 87) could be run later until just after 10 PM for a minimal cost and could potentially serve a large number of students who currently cannot take night classes because of the inconsistency between CSUS class schedules and transit service availability. This is an unmet transit need that is reasonable to meet.
		Weekend service on route 6 needs to be restored as there are many regional destinations along the route such as the Sacramento Zoo, Land Park, Fairytale Town, Funderland etc.		RT route 6 was on the low end of the productivty scale when it ran on Saturday and Sunday/holiday, and currently wouldn't be cost effective to run on the weekends. This is an unmet transit need that is not reasonable to meet.
	The Arden-Del Paso light rail station is heavily used and should have improvements made.			This is an operational comment and is not an unmet transit need.
	The cost of a monthly pass is too high for many lower income area high school students to afford, even at the discounted price.			This is an operational comment and is not an unmet transit need.
			It is difficult if not impossible for transit dependent people to attend ARC because of the severely limited night service to/from the campus.	The RT bus route that serves ARC could be run later until just after 10 PM for a minimal cost and could potentially serve a large number of students who currently cannot take night classes because of the inconsistency between ARC class schedules and transit service availability. This is an unmet transit need that is reasonable to meet.
			Re-instate the #100 bus line that provided commuter service to/from Antelope/Citrus Heights to the Watt I-80 Light Rail Station.	The past ridership on the RT route 100 was good and the area has little transit service available to get residents to/from jobs or educational opportunities. This is an unmet transit need that is reasonable to meet.

	Not An Unmet Need	Unmet Need	Unmet Need that is Reasonable to Meet	Comments
		Re-instate the Neighborhood Ride bus that provided hourly bus service to/from the Antelope/I-80 area to the Sunrise Mall (Citrus Heights) area on weekdays (weekends if possible).		When this Neighborhood Ride route was running it had very low productivity. This is an unmet transit need that is not reasonable to meet.
	The Mexican Consulate moved to 2093 Arena Boulevard in North Natomas and is currently only served by the route #11 which does not run frequently enough to serve the highly transit dependent population that obtains services there.			Transit service to this location is available Monday through Friday during business hours that the Mexican Consulate is open. This is not an unmet transit need.
	Create a route 89: Downtown to Marconi/Arcade Station via Natomas Market Place.			Transit service to/from and between these areas is currently available. This is not an unmet transit need.
	Have the RT bus 56 continue its route from the CRC up to Bruceville Road and the corner at Center Parkway. This was the route previously covered by RT Bus 54, which was discontinued. If daily service is not possible, as least weekend and holiday service would be helpful.			Center Parkway can be accessed by disembarking at Mack Road and Center Parkway. This is not an unmet transit need.
	It is unsafe for Sacramento County's elderly population 75& to sit or stand (often there is no place to sit) at bus stops while waiting for the bus.			This is an operational comment and is not an unmet transit need.
	Persons 75 and over should be allowed to ride Paratransit based on age, without the need for a medical necessity.			Riders can currently ride Paratransit, Inc. if they are 75 years of age or over regardless of disability. This is not an unmet need.
	Bus 67 and 68 goes through downtown, but many of the places to wait are isolated from pedestrians (29th & 30th street) and seem unsafe later in the evening and on the weekends.			This is an operational comment and is not an unmet transit need.
	The RT route 23 at Ethan and Cottage Way is not accessible, and has a stop that is dirt so wheelchair users must use a driveway.			This is an operational comment and is not an unmet transit need.
	Route 87 has two advertising benches on one side of the route, but there are no benches on the other side.			This is an operational comment and is not an unmet transit need.
		Run RT route 75 to match visiting hours at the VA hospital		The RT route 75 currently serves the VA Hospital and Mather during visiting hours running until 7 PM Monday through Friday. This is not an unmet transit need that is reasonable to meet.
	Restore the Paratransit, Inc. 'group pass' that allowed PI pass holders to ride RT buses for free.			This is an operational comment and is not an unmet transit need.
	Extend light rail service to Citrus Heights.			The extension of light rail service all the way to Roseville, also service Citrus Heights, is part of the long range regional transit service plans over the next 50 years. RT currently provides bus service to the City of Citrus Heights. This is not an unmet transit need.
	Provide bus service to/from Citrus Heights prior to 11 AM on weekends.			The RT route 23 starts service on weekends at 6 AM. This is not an unmet transit need.
	Reduce the RT route #23 by half and add that service to the route #22 on Arden Way in the evenings and on weekends so users along Arden Way don't have to travel to El Camino Ave. to travel east of Arden Fair Mall on evenings and weekends.			Though not convenient, it is possible to travel east of Arden Fair Mall. This is not an unmet transit need.
	There is a connectivity problem with the Route 82. The last bus is at 10:08, but the last train is at 10:03.			This is an operational comment and is not an unmet transit need.
	The #21 needs longer hours so that people can do things later in the evening.			This is an operational comment and is not an unmet transit need.
	Reinstate the RT route 36.			The route 36 was discontinued due to low ridership. This is not an unmet transit need.

S A C O G

Strategic Planning Committee

Item #12-6-6
Action

May 31, 2012

Approve Unmet Transit Needs Findings for Sacramento Regional Transit District, Sacramento, Sutter, Yolo, and Yuba Counties, and the Cities Therein

Issue: Should the Strategic Planning Committee, with its delegated authority from the Board of Directors, approve the minutes of the public hearings on unmet transit needs and adopt the related resolutions?

Recommendation: That the Strategic Planning Committee: (1) approve the minutes of the five previously held public hearings (see attachments) on unmet transit needs in Sacramento County, including the cities therein and the SRTD; and Sutter, Yolo and Yuba counties, and the cities therein; and (2) adopt the attached resolutions regarding unmet transit needs in each county, cities therein, and the SRTD.

Discussion: The Transportation Development Act (TDA) requires that SACOG make an annual unmet transit needs finding for the Sacramento Regional Transit District (SRTD) and for jurisdictions eligible to use TDA funds. Jurisdictions outside of the SRTD are permitted to use TDA funds on streets and roads projects, if they have filled all transit requests that meet SACOG's adopted definitions of "unmet transit need" and "reasonable to meet."

State TDA statute established a Local Transportation Fund (LTF) for each county. LTF revenues are derived from 1/4 cent of the state retail sales tax and are returned to each county according to the amount of tax collected. LTF funds are apportioned to jurisdictions within each county on a population basis.

In Sacramento County, the LTF apportioned to jurisdictions located within the SRTD may only be used for transit service. However, jurisdictions located outside of the SRTD may use their LTF apportionments for streets and roads projects, provided they have no transit requests that meet SACOG's adopted definition of "unmet transit needs" that are "reasonable to meet."

It is the responsibility of the SACOG Board to annually make one of the following findings for each of the four counties and the cities therein and the SRTD: (1) there are no unmet transit needs; (2) there are no unmet transit needs that are reasonable to meet; or (3) there are unmet transit needs, including transit needs, that are reasonable to meet. These findings must be made prior to approving TDA claims for streets and roads projects. The public transit operators and jurisdictions and their respective proposed findings are listed in the attached resolutions and summarized on the summary sheet as well.

TDA statutes require that SACOG follow a specific process in making an unmet transit needs finding for each jurisdiction. Staff has carried out this process for FY 2012-13 (described in Attachment A). As part of the process, transit service requests were identified during public hearings (five were held in the spring of 2012 and a final public hearing was held before the Board on May 17, 2012) and through the transportation planning process. These requests were evaluated as to whether they meet SACOG's adopted definitions (see Attachment A). The Social Service Transportation Advisory Council (SSTAC) for each county has participated in the analysis with staff and concurs with staff recommendations.

During the annual SACOG Unmet Transit Needs Process, the SRTD submitted a statement expressing the district's concern about the distribution of TDA-LTF funds to jurisdictions for non-transit purposes where the findings state "there are no unmet transit needs that are reasonable to meet," when there are "transit needs within our service area but very little money available to address those needs." SRTD noted that the district has substantial capital needs for bus and rail car replacement that they are struggling to meet. SRTD expressed a concern that SACOG distributes regional and federal funds (JARC, New Freedom, FTA 5307, etc.) to transit operators where a finding of "no unmet transit needs that are reasonable to meet" has been made. Review of the TDA statute confirms that this statement is not an "unmet transit need" so it was not evaluated in the same manner as requested service changes identified through the outreach process.

SRTD requested that SACOG re-evaluate the agency's processes for distributing TDA and FTA discretionary and formula funds after the Unmet Transit Needs process for FY 2012-13 is complete. SACOG staff has researched this issue and determined that any changes to the distribution of funds would be a discretionary Board policy action, but there is nothing in state or federal statute or regulation that would require SACOG to distribute funds in any manner different than its existing process and procedures. Staff has also contacted a number of metropolitan planning organizations (MPOs), regional transportation planning agencies (RTPAs), and Transportation Commissions around the state and determined that there are no agencies that are not also transit operators using the "unmet transit needs" findings to restrict the use of the TDA or FTA discretionary or formula funds they control and distribute.

SACOG staff has met with SRTD staff to clarify the intent of the statement that they introduced as testimony. Based on those discussions, it is staff's understanding that SRTD would like to engage in discussions with the Transit Coordinating Committee (TCC) to consider developing recommendations to the SACOG Board that the evaluation process for the allocation of any discretionary funds that SACOG distributes include some consideration of whether a jurisdiction is currently using all of its TDA funds for transit purposes, and that no TDA funds are allocated to streets and roads purposes. Under the approach suggested by SRTD, if a jurisdiction is allocating funds for streets and roads purposes, this would result in that jurisdiction's project receiving fewer points, in an amount to be determined, than a project from a jurisdiction that is allocating all of its TDA funds to transit.

The Transit Coordinating Committee (TCC) discussed this issue at its May 16, 2012, meeting. The Chair of the TCC, Mike Wixon with the City of Roseville, pointed out that this matter had been discussed previously and that at that time the TCC did not support any changes. During the most recent discussion, many TCC members expressed strong opposition to any process that would link the allocation of discretionary funds to the "unmet transit needs" process and the use of Local Transportation Funds (LTF) for streets and roads purposes. The TCC discussion included remarks about the operational challenges from a funding source that vary from year to year, the lack of a connection in any legislation between the required use of local funds and federal funding, and the sense that TDA funding is of greater financial significance to many agencies outside of the SRTD service area. The TCC voted, 10 – 1, with SRTD being the dissenting vote, to recommend that SACOG not use the determination of "unmet transit needs" as a consideration in the evaluation and allocation of state and federal discretionary funds for transit projects. The ten operators opposed to the linkage of the allocation of discretionary funds to the "unmet transit needs" process included El Dorado Transit, City of Elk Grove/e-tran, City of Folsom/Folsom Stage Lines, Paratransit, Inc., Placer County/Placer County Transit, City of Roseville Transit, Sacramento County/East County Transit and Sacramento County Transit Link, Unitrans, Yolo County Transit District, and Yuba-Sutter Transit.

Staff recommends continuing future TCC discussions of potential modifications to the evaluation criteria for discretionary transit funding as a separate process, but not related to the determination of "unmet transit needs." Any future staff proposals for discretionary funding evaluation criteria changes would be shared with the Board at a future date.

Approved by:

Mike McKeever
Chief Executive Officer

MM:BVB:gg
Attachments

Key Staff: Matt Carpenter, Director of Transportation Services, (916) 340-6276
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2012-2013 Social Service Transportation Advisory Council Unmet Transit Needs Findings

Attachment B

Location	Hearing Date	Hearing Time	SSTAC Findings
Yuba/Sutter	Monday, February 27, 2012	4:00 PM	There are **no** unmet transit needs that are reasonable to meet in the Unincorporated Areas of the County of Yuba. There are **no** unmet transit needs that are reasonable to meet in the Unincorporated Areas of the County of Sutter.
			Number of Service Related Comments: 3 **Number of Unmet Needs Reasonable to Meet: 0**
Marysville			There are **no** unmet transit needs that are reasonable to meet in the City of Marysville.
			Number of Service Related Comments: 0 **Number of Unmet Needs Reasonable to Meet: 0**
Yuba City			There are **no** unmet transit needs that are reasonable to meet in the City of Yuba City.
			Number of Service Related Comments: 1 **Number of Unmet Needs Reasonable to Meet: 0**
Live Oak			There are **no** unmet transit needs in the City of Live Oak.
			Number of Service Related Comments:1 **Number of Unmet Needs Reasonable to Meet: 0**
Wheatland			There are **no** unmet transit in the City of Wheatland.
			Number of Service Related Comments: 0 **Number of Unmet Needs Reasonable to Meet: 0**
Sacramento			There are **no** unmet transit needs in the Unincorporated Areas of the County of Sacramento outside of the SRTD.
			Number of Service Related Comments: 0 **Number of Unmet Needs Reasonable to Meet: 0**
Citrus Heights			There **are** unmet transit needs that are reasonable to meet in the City of Citrus Heights (as part of the SRTD).
			Number of Service Related Comments:4 **Number of Unmet Needs Reasonable to Meet: 1**
Elk Grove			There are **no** unmet transit needs that are reasonable to meet in the City of Elk Grove.
			Number of Service Related Comments: 1 **Number of Unmet Needs Reasonable to Meet: 0**
Fair Oaks/ Orangevale			Included in the SRTD.
			Number of Service Related Comments: 1 **Number of Unmet Needs Reasonable to Meet: 0**
Folsom	Tuesday, February 21, 2012	2:00 PM	There are **no** unmet transit needs that are reasonable to meet in the City of Folsom.
			Number of Service Related Comments: 9 **Number of Unmet Needs Reasonable to Meet: 0**
Galt	Tuesday, February 28, 2012	2:00 PM	There are **no** unmet transit needs that are reasonable to meet in the City of Galt.
			Number of Service Related Comments: 7 **Number of Unmet Needs Reasonable to Meet: 0**
Rancho Cordova			There **are** unmet transit needs that are reasonable to meet in the City of Rancho Cordova (as part of the SRTD).
			Number of Service Related Comments: 1 **Number of Unmet Needs Reasonable to Meet: 0**
Isleton			There are **no** unmet transit needs in the City of Isleton.
			Number of Service Related Comments: 0 **Number of Unmet Needs Reasonable to Meet: 0**
SRTD	Wednesday, February 15, 2012	6:00 PM	There **are** unmet transit needs that are reasonable to meet in the Sacramento Regional Transit District, including the cities of Citrus Heights and Rancho Cordova, as well as portions of Unicorporated Sacramento County.
			Number of Folsom Light Rail Service Related Comments: 6 **Number of Folsom Light Rail Unmet Needs Reasonable to Meet: 0**
			Number of Service Related Comments: 56 **Number of Unmet Needs Reasonable to Meet: 15**
Yolo	Wednesday, February 29, 2012	6:00 PM	There are **no** unmet transit needs that are reasonable to meet in the Unincorporated Areas of the County of Yolo.
			Number of Service Related Comments: 7 **Number of Unmet Needs Reasonable to Meet: 0**
Davis			There **are** unmet transit needs that are reasonable to meet in the City of Davis.
			Number of Service Related Comments: 12 **Number of Unmet Needs Reasonable to Meet: 7**
West Sacramento			There are **no** unmet transit needs that are reasonable to meet in the City of West Sacramento.
			Number of Service Related Comments: 9 **Number of Unmet Needs Reasonable to Meet: 0**
Winters			There are **no** unmet transit needs in the City of Winters.
			Number of Service Related Comments: 0 **Number of Unmet Needs Reasonable to Meet: 0**
Woodland			There are **no** unmet transit needs that are reasonable to meet in the City of Woodland.
			Number of Service Related Comments: 1 **Number of Unmet Needs Reasonable to Meet: 0**

Note: No finding has been made for the city of Wheatland. A finding will be made prior to the SACOG Board meeting on May 17.

	Not An Unmet Transit Need	Unmet Transit Need	Unmet Transit Need that is Reasonable to Meet	Comments
Unincorporated Sacramento County				No unmet transit needs comments were received regarding transit service in Unincorporated Sacramento County outside of the SRTD.
SRTD (incl. portions of Unincorporated Sacramento County)	Restore the Neighborhood Ride routes 9 and 10 (these routes formerly served the Carmichael area).			The commenter said that in particular students and seniors need and want to get to American River College. When the routes 9 & 10 were operating they had on average 150 riders per day, but this type of service needs a minimum of 250 riders per day to be viable. **This is not an unmet transit need that is reasonable to meet.**
			Increase the frequency of service on the routes 23 and 25.	The RT Comprehensive Operational Analysis/Transit Renewal proposes headway/frequency improvements for both the route 23 and 25, though these improvements don't include service on Fair Oaks Blvd. **This is an unmet transit need that is reasonable to meet.**
	Increase the frequency of service on the route 22.			Under Transit Renewal the route 22 is proposed to have all service east of Watt Avenue eliminated. **This is not an unmet transit need that is reasonable to meet.**
			Extend the hours on the route 21 later in the evening, and have it run later on the weekends.	Transit renewal proposes extending route 21 service to 10 PM on weekdays and Saturdays. **This is an unmet transit need that is reasonable to meet.**
	Have the route 21 start earlier on the weekends.			There is not sufficient demand to support this service. **This is not an unmet transit need that is reasonable to meet.**
	Paratransit, Inc. shared ride service frequently causes missed connections with other transit providers (Amtrak) by delivering riders late to their destinations.			The earliest time a qualified Paratransit, Inc. rider can schedule a ride is at 6 AM. With the large service area, 30 minute pick-up window and shared rides, it may take riders an hour or more to reach their desired destination. Within the City of Sacramento all taxi companies are required to have ADA accessible vehicles, and these services can take any user directly to their destination in a timely manner with no need to share a ride, though at a higher cost than Paratransit, Inc. **This is not an unmet transit need that is reasonable to meet.**
			Extend light rail service later into the evening until 11 PM.	It is proposed as part of Transit Renewal to extend light rail to begin the last round-trip at 11 PM. **This is an unmet transit need that is reasonable to meet.**
	Increase bicycle carrying capacity on light rail vehicles.			This is an operational comment. The fewest number of bicycles each light rail train can hold is six (for a two car train). Each car holds 4 bikes, with the exception of the front car that holds only 2 in the rear of the car. **This is not an unmet transit need.**
	The lack of free or low cost transfers between RT and e-train is a problem.			This is an operational comment. This comment will be addressed in part by the introduction of the Connect Card (universal transit fare card) in summer 2013. **This is not an unmet transit need.**
	Extend all RT services later into the evening (past 9 PM).			As part of RT's Transit Renewal plan many bus lines and a majority of light rail service will operate after 9 PM. This comment is not specific enough to analyze using the unmet transit needs & reasonable to meet definitions. **This is not an unmet transit need.**
	The route 72 needs to be extended to serve students and Anthem College.			The route 72 stops within reasonable walking distance of Anthem College (less than 1/10th of a mile away). **This is not an unmet transit need.**
	The routes 51 and 86 do not connect well.			These bus routes do connect, though riders may have to wait to transfer. **This is not an unmet transit need.**
	RT drivers need to be more insistent that riders move back and make room for people boarding when there are heavy passenger			This is an operational comment. Drivers can only request that riders vacate seats 'reserved' for seniors and those with disabilities. **This is not an unmet transit need.**

	Not An Unmet Transit Need	Unmet Transit Need	Unmet Transit Need that is Reasonable to Meet	Comments
SRTD cont.			RT route 1 should start and end at the Watt/I-80 light rail station and a separate bus should serve the McClellan Business Park.	As part of Transit Renewal the route 1 frequency will be increased to 15 minutes and a different route will be serving the McClellan Business Park. **This is an unmet transit need that is reasonable to meet.**
	The route 1 should go to Folsom and connect with the RT light rail there.			It is possible to connect to light rail to Folsom using the route 1. **This is not an unmet transit need.**
			The route 1 should run on at a 15 minute frequency when ARC is in regular session to avoid crush loads (lack of bicycle space also an issue).	As part of Transit Renewal the route 1 frequency will be increased to 15 minutes, though the service operates on a 20 minute headway currently. It is proposed that all RT buses will be outfitted with bicycle racks that can carry three bicycles; currently buses have racks that can only carry two bikes. **This is an unmet transit need that is reasonable to meet.**
	Fare evasion is an issue, and fare checkers need to always check all riders for proof of payment when possible.			This is an operational comment. **This is not an unmet transit need.**
	The route 2 needs to run in the evening and on weekends.			Transit Renewal does not propose any changes to the route 2 at this time. It is proposed to run one of the other routes that serves the South Land Park/Pocket areas later into the evening. **This is not an unmet transit need that is reasonable to meet.**
	Older people (older women in particular) need to be able to get on the bus easily and feel safe doing so.			This is an operational comment. **This is not an unmet transit need.**
	Older people (older women in particular) need public transit service that they can afford on a low/fixed income.			This is an operational comment. **This is not an unmet transit need.**
	Bicycle spaces on buses is an issue. It should be RT policy that riders should be allowed to bring their bikes on-board the bus if it is the final run of the night.			This is an operational comment. **This is not an unmet transit need.**
	There needs to be a sliding scale/lower cost fare level for homeless/very low income people.			This is an operational comment. **This is not an unmet transit need.**
	RT drivers need to be given autonomy to allow passenger to ride for a reduce or no fare.			This is an operational comment. **This is not an unmet transit need.**
			The route 15 limits access to the new Greyhound station on Riverside Blvd.	This comment will be addressed by the opening of the Green Line (light rail) in spring 2012, as well as the (Transit Renewal) proposed extension of route 15 service until 9:40 PM. **This is an unmet transit need that is reasonable to meet.**
	Light rail to/from Folsom ends too early in the evening on weeknights and starts too late and ends too early on weekends.			There is currently not sufficient demand to support this service. This issue is currently being considered as part of the Folsom SRTP. The final trip leaving downtown Sacramento for Folsom is at 6:28 PM; and returning from Folsom to downtown Sacramento at 7:01 PM (M-Sun). **This is not an unmet transit need that is reasonable to meet.**
	The RT website is lacking and is difficult to use (in particular the system map and route listings).			This is an operational comment. **This is not an unmet transit need.**
	RT customer service wait times are too long.			This is an operational comment. **This is not an unmet transit need.**

	Not An Unmet Transit Need	Unmet Transit Need	Unmet Transit Need that is Reasonable to Meet	Comments
SRTD cont.	The route 67 needs to run later during the week, and more frequently and later on the weekends.			Route 67 currently runs until 8:44 PM, and no changes to this service are proposed. **This is not an unmet transit need that is reasonable to meet.**
	The route 83 should be reinstated, considering the lack of any transit service to the low income area along Sutterville Road/12th&14th Avenues and many community centers and schools along this route.			There are many bus routes nearby that run frequently. **This is not an unmet transit need.**
	The SCC light rail station has too many stairs to access Sutterville Road.			This is an operational comment. **This is not an unmet transit need.**
	RT bus drivers need to be more considerate of riders not keeping their vehicles too warm or too cold.			This is an operational comment. **This is not an unmet transit need.**
	There is not enough bus service in the Fair Oaks and Orangevale communities (north Sacramento County).			Transit service is available in the communities of Orangevale and Fair Oaks. This comment is not specific enough to be analyzed using the definitions of unmet transit need and reasonable to meet. **This is not an unmet transit need.**
	More frequent service to ARC on the route 82 is needed.			The route 82 currently provides service to ARC 7 days per week with 30 minute service frequency; additional evening service is proposed (Transit Renewal) to be extended. **This is not an unmet transit need.**
	There is an overall lack of east to west connections on RT.			There are east-west connections available. **This is not an unmet transit need.**
	RT needs to focus on bus service and let light rail become a truly regional (non-Sacramento County centric) service.			This is an operational comment. **This is not an unmet transit need.**
	What is the load/overload capacity of RT buses/light rail vehicles?			This is an operational comment. Full size RT buses have 34 seats with capacity for approximately 52 riders (both seated and standing). **This is not an unmet transit need.**
		The RT route 6 needs to serve the Land Park area on weekends because of the large number of regional destinations and local necessities (shopping/parks/library/community center).		The RT route 6 already serves the area on Saturdays. **This is an unmet transit need that is not reasonable to meet.**
		The routes 2 and 61 need to operate on weekends and holidays.		There is currently not sufficient demand to support this service. **This is an unmet transit need that is not reasonable to meet.**
			Later evening service need to run to all Los Rios Community College campuses and CSUS.	All Los Rios Community College Campuses in Sacramento County (except Folsom) and CSUS will receive later evening/night bus service as part of RT's proposed Transit Renewal route recommendations. **This is an unmet transit need that is reasonable to meet.**
	Will there be later evening hours on the routes 11 and 67/68 for the Sacramento Jazz Festival and the California State Fair?			No decisions on special/extended service hours have been made. **This is not an unmet transit need.**

	Not An Unmet Transit Need	Unmet Transit Need	Unmet Transit Need that is Reasonable to Meet	Comments
SRTD cont.	The RT route 11 should serve the Sacramento International Airport (every two hours) allowing Paratransit, Inc. to offer low cost trips to the airport for their clients.			**This is not an unmet transit need.**
		Reinstate RT shuttle/bus service to Raley Field (Wednesday-Sunday afternoons/evenings).		Sacramento County based (as well as Yolo County based) riders wanting to access Raley field can do so using Yolobus routes 42 A & 42 B which both currently return to downtown Sacramento from Raley Field after 10 PM, though depending on how late events end continuing the trip in Sacramento County may be an issue. The transit operators should be put in contact with Raley Field to take into account the needs of transit dependent people who want to attend events at Raley Field. **This is an unmet transit need that is not reasonable to meet.**
	The route 86 needs to be on-time to facilitate transfers to light rail.			**This is not an unmet transit need.**
	Bring back the Neighborhood Ride routes 16 and 18.			The Neighborhood ride route 16 is proposed (Transit Renewal) for elimination, it duplicates the route 14. Riders of the route 16 will also be able to use the route 19 that runs on Norwood Avenue that already runs 7 days a week and later into the evening. Only one comment regarding the route 18 was received, though this comment would be reasonable to meet if a group requested the service (this route travels on Bell Ave. in Del Paso Heights then down Del Paso Road to Marconi). **This is not an unmet transit need that is reasonable to meet.**
	The routes 86 and 87 need to run until the last light rail train arrives and two light rail stations these routes serve to promote public safety and not leave riders stranded.			Both routes 86 and 87 currently run until at least 8 PM M-Sat. **This is not an unmet transit need that is reasonable to meet.**
	The $50 per ride rate that Paratransit, Inc., charges to get to the airport is too high.			This is a special service Paratransit, Inc. provides outside of its service area, therefore the cost must cover the actual cost of the trip. This service may be available at a lower cost from a taxi or airport shuttle service. **This is not an unmet transit need.**
			RT should increase the number of wheelchair/disabled seating positions available on buses (in particular buses with high ridership like the 51) as well as light rail.	The proposed (Transit Renewal) increase in service frequency on the route 51 will fulfill this need. **This is an unmet transit need that is reasonable to meet.**
	Paratransit, Inc. shared rides are inefficient.			Paratransit, Inc. ADA transit services comply with all requirements. **This is not an unmet transit need.**
		Restore the route 100 to the Antelope area or add more service that serves the same area.		**This is an unmet transit need that is not reasonable to meet.**
			More/later service is needed to the ARC extension campus in Natomas.	Improvement to the transit routes that serve ARC, CRC and SCC are proposed as part of RT's Transit Renewal Plan. **This is an unmet transit need that is reasonable to meet.**
			Later bus service is needed to/from ARC.	Improvement to the transit routes that serve ARC, CRC and SCC are proposed as part of RT's Transit Renewal Plan. **This is an unmet transit need that is reasonable to meet.**
			Later bus and light rail service is needed to Sacramento City College.	Improvement to the transit routes that serve ARC, CRC and SCC are proposed as part of RT's Transit Renewal Plan. **This is an unmet transit need that is reasonable to meet.**

	Not An Unmet Transit Need	Unmet Transit Need	Unmet Transit Need that is Reasonable to Meet	Comments
SRTD cont.	The route 88 is frequently late during the peak periods and causes missed connections with light rail, which is particularly problematic for riders of Folsom trains.			The route 88 connects with light rail. **This is not an unmet transit need.**
	The Watt/Manlove station needs shelters to protect both east and west bound passengers from the elements.			This is an operational comment. **This is not an unmet transit need.**
	RT should run two light rail tracks to Hazel to facilitate light rail service every 15 minutes and take pressure off the Folsom stations' parking lots.			This is an operational comment. **This is not an unmet transit need.**
	RT transit services need to run later in the evening similar to other similarly size cities/transit agencies around the country.			As part of RT's Transit Renewal plan many bus lines and a majority of light rail service will operate after 9 PM. This comment is not specific enough to analyze using the unmet transit needs & reasonable to meet definitions. **This is not an unmet transit need.**
			Stopping the light rail at 9 PM is horrible, it needs to run later for those that are dependent on transit.	It is proposed as part of Transit Renewal to extend light rail to begin the last round-trip at 11 PM. **This is an unmet transit need that is reasonable to meet.**
		The route 2 needs to run in the evening and on weekends.		**This is an unmet transit need that is not reasonable to meet.**
		The route 2 stops running too early and needs to run on weekends.		**This is an unmet transit need that is not reasonable to meet.**
	Paratransit, Inc. has been having issues with running late (well outside the 30 minute pick up window).			This is an operational comment. Currently 93% of Paratransit, Inc. trips are on-time. **This is not an unmet transit need.**
	RT drivers seem to lack concern for disabled patrons and do not ask people sitting in the seats reserved for seniors/disabled people to move in violation of the ADA.			This is an operational comment. **This is not an unmet transit need.**
	Traveling/having to transfer for paratransit trips between cities and having to qualify for two different paratransit systems makes travel by qualified individual nearly impossible.			This is an operational comment. **This is not an unmet transit need.**
	RT needs to improve overhead message signs so that they show the actual time the train is going to arrive, not just the scheduled time.			This is an operational issue. In the future overhead message signs at light rail stations will show the live/'real' estimated arrival times based on AVL. **This is not an unmet transit need.**
	Bus service in the early and late hours of the day need to be increased where possible for those who work non-standard (8-5) work schedules.			Though it may not be convenient, many riders that work near transit service can get to overnight/shift jobs; though they may have to arrive early to their worksite and/or wait to catch a bus after work. **This is not an unmet transit need.**
			The route 11 needs to run later in the evening and more often on the weekends.	As part of Transit Renewal the route 11 is proposed for later service and weekend service. **This is an unmet transit need that is reasonable to meet.**
	The route 13 needs to run later in the evening and more often on weekends.			There is not sufficient demand to support this service expansion. **This in not an unmet transit needs that is reasonable to meet.**

	Not An Unmet Transit Need	Unmet Transit Need	Unmet Transit Need that is Reasonable to Meet	Comments
SRTD cont.	RT fares are too high for those who rely on transit, in particular disabled people and those with low incomes.			This is an operational comment. **This is not an unmet transit need.**
	Public bathrooms should be made available at light rail station and all major transfer centers.			This is an operational comment. **This is not an unmet transit need.**
	Provide schedule information at all bus stops (i.e. the bus arrives every 1/2 hour starting at this time).			This is an operational comment. **This is not an unmet transit need.**
	RT and Yolobus should have and freely offer the other operator's transit route information.			This is an operational comment. **This is not an unmet transit need.**
	Give bicyclists a way to know how many bikes there are on board each light rail train prior to boarding.			This is an operational comment. **This is not an unmet transit need.**
	Have a light rail train leaving Folsom at 4:30 AM.			There is currently not sufficient demand to support this service. Riders of the light rail from Folsom can access the Sacramento Amtrak Station, without transferring, to catch the 6:20 AM Capitol Corridor train M-F, and 9:10 AM train Saturday and Sunday. **This is not an unmet transit need that is reasonable to meet.**
	Consider running one last train to Folsom at 7:00 PM for those who may have to work late or want to do something (briefly) after work.			There is currently not sufficient demand to support this service. This issue is currently being considered as part of the Folsom SRTP. The final trip leaving downtown Sacramento for Folsom is at 6:28 PM (M-Sun). **This is not an unmet transit need that is reasonable to meet.**
	There are not enough wheelchair/scooter spots on RT buses.			This is an operational comment. **This is not an unmet transit need.**
	People cannot get to night jobs (most of which start after 9 PM) using RT.			Though it may not be convenient, many riders that work near transit service can get to overnight/shift jobs; though they may have to arrive early to their worksite and/or wait to catch a bus after work. **This is not an unmet transit need.**
	ARC needs more/better bus service and/or a shuttle to/from the nearest light rail station.			ARC has abundant bus service that is proposed (Transit Renewal) to be even more frequent and run later than it does currently. **This is not an unmet transit need.**
	The bus route 47 needs to run more frequently and later in the evening.			The route 47 area is covered by numerous other bus routes. **This is not an unmet transit need.**
	More buses need to go down Florin Road and to Elk Grove.			There are currently buses that go down Florin Road and those that serve and connect with Elk Grove transit (e-train). **This is not an unmet transit need.**
		Buses and light rail need to run until midnight.		It is proposed as part of Transit Renewal to extend light rail to begin the last round-trip at 11 PM. **This is an unmet transit need that is not reasonable to meet.**
	More bike racks are needed at/near transit stops, in particular at light rail stations.			This is an operational comment. Bike racks are available at a majority of light rail stations and near many major transit transfer points. **This is not an unmet transit need.**
	There should be a light rail station in North Sacramento near Loaves & Fishes.			A light rail station is located within walking distance of Loaves and Fishes. **This is not an unmet transit need.**

	Not An Unmet Transit Need	Unmet Transit Need	Unmet Transit Need that is Reasonable to Meet	Comments
SRTD cont.	There needs to be an improved proof of payment system on light rail (perhaps a 'closed' gated system).			This is an operational comment. **This is not an unmet transit need.**
			The 1, 80, 82 and 84 need to run later until 9:30 PM or later if possible.	The routes 1, 80, 82 and 84 are proposed (Transit Renewal) to run until 10 PM. **This is an unmet transit need that is reasonable to meet.**
	The route 19 should run later, 9:30 PM or later is possible.			There is not demand to support this service. **This is not an unmet transit need that is reasonable to meet.**
	There need to be more bus lines that run to/through the Antelope area.			There is bus service available to the Antelope area. This comment is not specific enough to analyze using the adopted definitions of unmet transit need and reasonable to meet. **This is not an unmet transit need.**
	More and more frequent bus service is needed to ARC.			ARC has abundant bus service that is proposed (Transit Renewal) to be even more frequent and run later than it does currently. **This is not an unmet transit need.**
	There needs to be bus service in the area of Wachtel and Old Auburn Road in Citrus Heights.			This commenter lives on the border of Citrus Heights and Roseville. The commenter is within approximately 1/2 mile of the Roseville Transit route C. Roseville Transit could be used to connect to RT. **This is not an unmet transit need that is reasonable to meet.**
	The route 34 needs to run more frequently, every 30 minutes or less, and later if			The is not demand to support this service. **This is not an unmet transit need that is reasonable to meet.**
		Reinstate the route 36 along Folsom Blvd.		Though more transit service along the Folsom Blvd. corridor may be needed, there is currently insufficient demand to support reinstatement of the route 36 or similar bus service. **This is an unmet transit need that is not reasonable to meet.**
		Restore Sunday service on the route 62 and if possible run it later on Saturdays.		The route 62 is currently well used M-Sat., but there currently isn't sufficient demand to support later service on Saturday or Sunday service. **This is an unmet transit need that is not reasonable to meet.**
	Keep the light rail station and the areas along the light rail tracks clean of litter.			This is an operational comment. **This is not an unmet transit need.**
	There is a concern about non-paying riders, especially during the midday.			This is an operational comment. **This is not an unmet transit need.**
	A smooth transition from Amtrak to RT light rail is needed, especially for Folsom bound passengers whose trains only come every 1/2 hour, perhaps the Folsom light rail trains could hold for up to 5 minutes if an Amtrak train arrives when they are at the Capitol Valley Station.			It is possible to easily transfer from the Amtrak trains that arrive/depart from the Capitol Valley Station to the RT light rail lines (Blue and Gold). **This is not an unmet transit need.**
	The routes 2 and 62 need to run later. The 2 and 62 need increase or in the case of the 2 any weekend service			Transit Renewal does not propose any changes to the route 2 and 62 at this time. It is proposed to run one of the other routes that serves the South Land Park/Pocket areas later into the evening. **This is not an unmet transit need that is reasonable to meet.**
			The route 81 needs to run later.	The route 81 is proposed (Transit Renewal) to run until 10 PM M-Sat. **This is an unmet transit need that is reasonable to meet.**

	Not An Unmet Transit Need	Unmet Transit Need	Unmet Transit Need that is Reasonable to Meet	Comments
SRTD cont.	The route 2 needs to run until at least 8 PM during the week and on weekends.			Transit Renewal does not propose any changes to the route 2 at this time. It is proposed to run one of the other routes that serves the South Land Park/Pocket areas later into the evening. **This is not an unmet transit need that is reasonable to meet.**
	Local transit should run every thirty minutes 24/7.			This comment is too vague and it not able to be analyzed using the definitions of unmet transit need and reasonable to meet. **This is not an unmet transit need.**
	All non-public serving state and federal government offices should be consolidated in downtown Sacramento to facilitate increase transit use.			This comment will be forwarded to the appropriate state and federal office/real estate staff. **This is not an unmet transit need.**
Service	There **are not** unmet transit needs that are reasonable to meet in the Unincorporated Area of Yolo County.			
	There **are not** unmet transit needs that are reasonable to meet in the cities of West Sacramento and Winters.			
	There **are** unmet transit needs that are reasonable to meet in the City of Davis.			
	There **are not** unmet transit needs that are reasonable to meet in the City of Woodland.			
Yolo County (Unincorporated or Yolobus services operated outside of Yolo County)	Due to increased ridership the 42 A/B needs to go to 30 minutes service frequency (headway) starting with the peak service hours (5-9 AM & 3-7 PM) then moving to all day/week 30 minute service.			Currently there not the demand to support all day 30 minute headways on the routes 42 A & 42 B. Any changes in service will need to be assessed, looking at options for heavy load periods. Standing room only a bus does not mean there is unmet transit need or not enough service, as long as riders are not being left at stops. It currently costs $3.5 million a year to run the current level of service on the 42 A/B. This issue will be made a study priority for the upcoming Yolo County/YCTD SRTP. **This is not an unmet transit need that is reasonable to meet.**
	Yolobus route 42 A/B needs to run at least until 10 PM to allow any riders of the RT route 30 (once the schedule is extended until 10 PM) time to transfer to the 42 A/B.			The routes 42 A/B do currently run until after 10 PM and would allow passengers to transfer to any RT route, including the #30, when they are extended to run until 10 PM. **This is not an unmet transit need.**
	Reallocate 2 or 3 of the route 45 buses/runs to the routes 42 A & 42 B, which would more effectively serve riders going to West Sacramento, Davis, and would still serve those needing to travel to Woodland.			This suggestion would actually take service away from riders of Yolobus outside of the City of West Sacramento, particularly in Woodland. In addition, the City of West Sacramento, which already spends all of its TDA funds on transit would have to find additional funds to add any transit service as suggested. There is not currently the demand required to support more service on the 42 A/B. **This is not an unmet transit need that is reasonable to meet.**
	Yolobus' new low floor buses have less capacity to serve those of us with scooters, wheelchairs, walkers and shopping carts. Future public transit vehicles purchased should be designed with more seating, flexibility and greater capacity to serve those needing the service the most (this includes RT's light rail trains) [this comment will be shared with Sacramento RT].			This is an operational comment. **This is not an unmet transit need.**
	The hearing location/time was difficult to access via transit.			All Unmet Transit Needs hearing locations are accessible via transit (both to and from the location before and after the hearing) and SACOG strives to choose locations that are 1/4 mile or less from the nearest transit stop. **This is not an unmet transit need.**

Appendix D *FY2012-13 Abridged Budget (Attached)*

Exhibit A

Regional Transit

Sacramento Regional Transit District

Abridged Budget
Fiscal Year 2012-2013

Table of Contents

Board of Directors

Bonnie Pannell, Chair
City of Sacramento

Pat Hume, Vice Chair
City of Elk Grove

Don Nottoli
County of Sacramento

Steve Miller
City of Citrus Heights

Steve Cohn
City of Sacramento

Phil Serna
County of Sacramento

Jay Schenirer
City of Sacramento

Darrell Fong
City of Sacramento

Roberta MacGlashan
County of Sacramento

Andy Morin
City of Folsom

Linda Budge
City of Rancho Cordova

Board of Directors Alternates

Steve Detrick
City of Elk Grove

David Sander
City of Rancho Cordova

Jeff Slowey
City of Citrus Heights

Executive Team

Mike Wiley
General Manager/CEO

Bruce Behrens
Chief Counsel

Dan Bailey
Chief Administrative Officer/EEO Officer

Dee Brookshire
Chief Financial Officer

RoseMary Covington
Assistant General Manager of Planning and Transit System Development

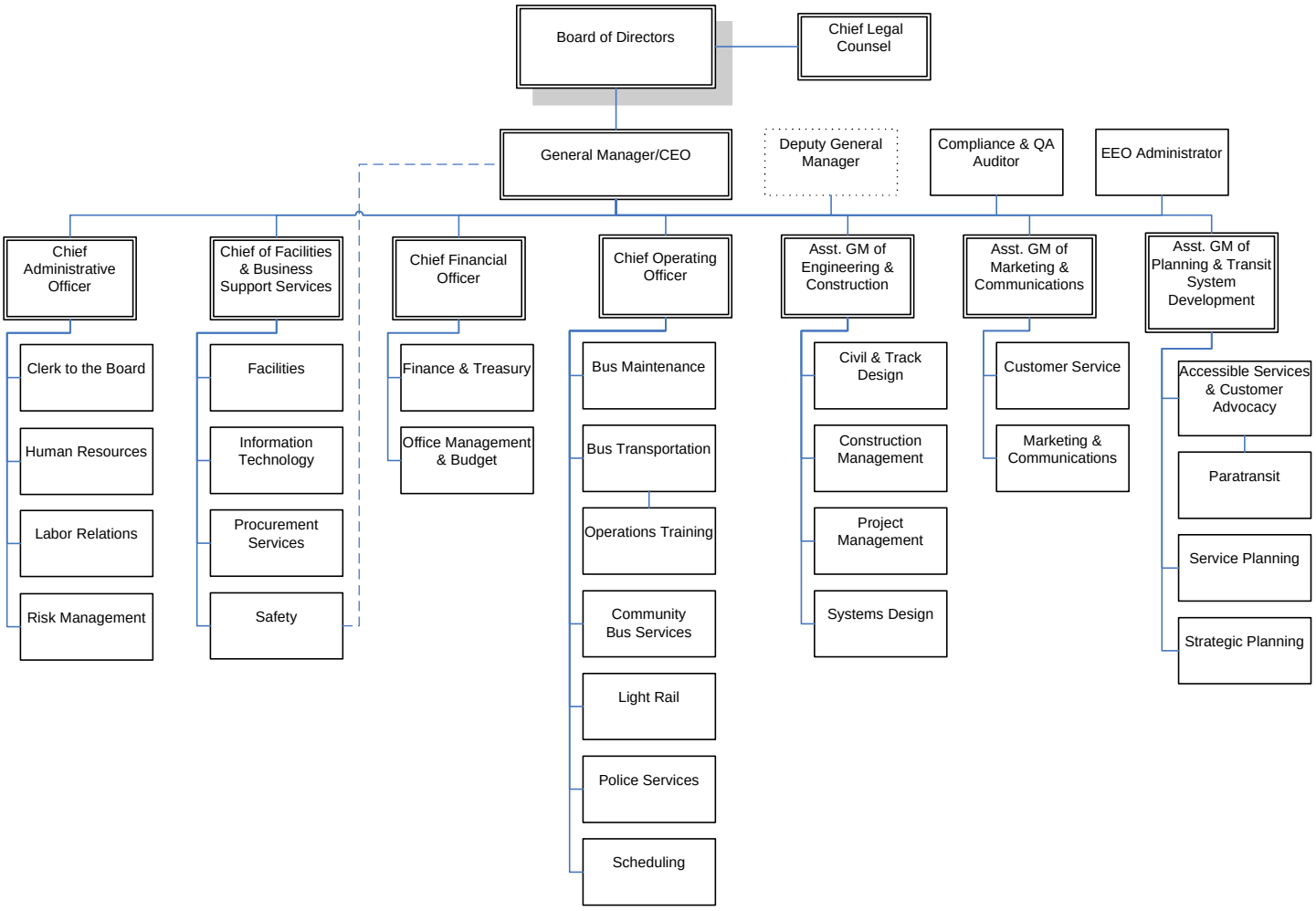
Mark Lonergan
Chief Operating Officer

Alane Masui
Assistant General Manager of Marketing and Communications

Mike Mattos
Chief of Facilities and Business Support Services

Diane Nakano
Assistant General Manager of Engineering and Construction

Organizational Structure



District Profile

Facts

Sacramento Regional Transit District	Constructs, operates, and maintains a comprehensive mass transportation system that serves 418 square miles in Sacramento County

Bus Service	
Power	Compressed Natural Gas, Diesel, Gasoline
Routes	65
Schedule	4:38 am to 9:46 pm daily
Stops	3,500
Vehicles *	212 CNG buses; 4 CNG replica "trolleys"; 14 shuttle vans; 3 29' diesel buses
Annual Ridership	14,010,000

Light Rail Service	
Power	Electrical
Miles	36.89
Schedule	3:50 am to 10:38 pm daily
Stops	48
Vehicles	76
Annual Ridership	13,124,000

Paratransit	
ADA Passenger Trips Provided	330,616
ADA Vehicle Revenue Miles	3,102,585
Vehicles	109

* Total Fleet

Passenger Amenities/ Customer Service	
Transfer Centers	26
Park & Ride	18
Annual Customer Service Calls	950,904
Customer Info Line	(916) 321-2877
Website	www.sacrt.com

History	
Apr 1, 1973	Began operations by acquiring the assets of Sacramento Transit Authority
1973	Completed new maintenance facility and purchased 103 new buses
1987	Opened the 18.3-mile light rail system, linking the northeastern Interstate 80 and southeastern Highway 50 corridors with Downtown Sacramento
Sep 1998	Completed the first light rail extension to Mather Field/Mills Station along the Gold Line corridor
Sep 2003	Opened the South Line, extending light rail to South Sacramento
Jun 2004	Extended light rail from Mather Field/Mills to Sunrise Boulevard
Oct 2005	Extended light rail from Sunrise Boulevard to Folsom, including four new stations
Dec 2006	Extended light rail from downtown Sacramento to Sacramento Amtrak station

Strategic Plan

Adopted by the Board of Directors in January 2004, the RT strategic plan establishes RT's commitment to become a more efficient and competitive public transportation provider in the Sacramento region.

The Strategic Plan outlines the way RT will implement the Regional Metropolitan Transportation plan and defines RT's vision and mission. These purposes require that RT align its goals with the Region's, shape activities to support the goals, responsibly manage the things that are done, commit resources, and measure performance.

RT acts as the Region's focal point for transit research and development, strategic planning and system assessment, intermodal research coordination and facilitation, and transit education and safety training. RT's programs involve multiple modes of transportation.

This plan is RT's commitment to the people of the Sacramento Region to make their lives better. RT will accomplish this through regional leadership, ethical and sound business practices, and financial sustainability. RT will continue to focus on customer service and provide safe, clean, and reliable transportation service. To prepare for future needs in the 21st Century, RT will build and continuously develop a highly skilled transportation workforce, and will increase our readiness to respond to transportation emergencies that disrupt communities and affect our customers throughout the region. RT will continue to challenge itself to meet the growing transportation needs of the Sacramento Region.

The RT's Strategic Plan summary of Mission, Vision, Values, and Goals are on the following page and is the result of the hard work of many of RT's employees and partners who are dedicated to leading the way to transportation excellence in the 21st Century. The plan is best seen as an evolving process, not a rigid or fixed document. This strategic plan will change as the needs of the Region change and reflect the transportation requirements of the Region.

Strategic Plan, cont.

Our Mission

To promote and enhance regional mobility and serve the public by providing quality transit services and solutions that improve the overall quality of life in the Sacramento region.

Our Vision

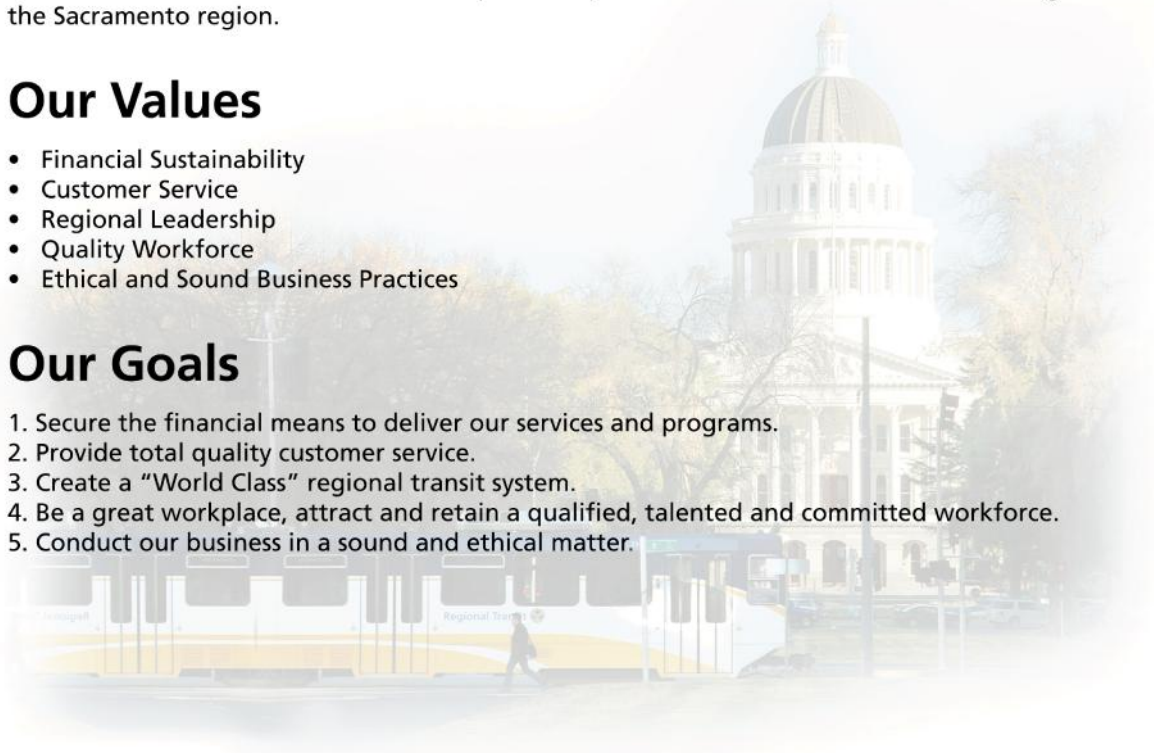
A coordinated regional public transportation system that delivers quality and environmentally sensitive transit services that are an indispensable part of the fabric of communities throughout the Sacramento region.

Our Values

- Financial Sustainability
- Customer Service
- Regional Leadership
- Quality Workforce
- Ethical and Sound Business Practices

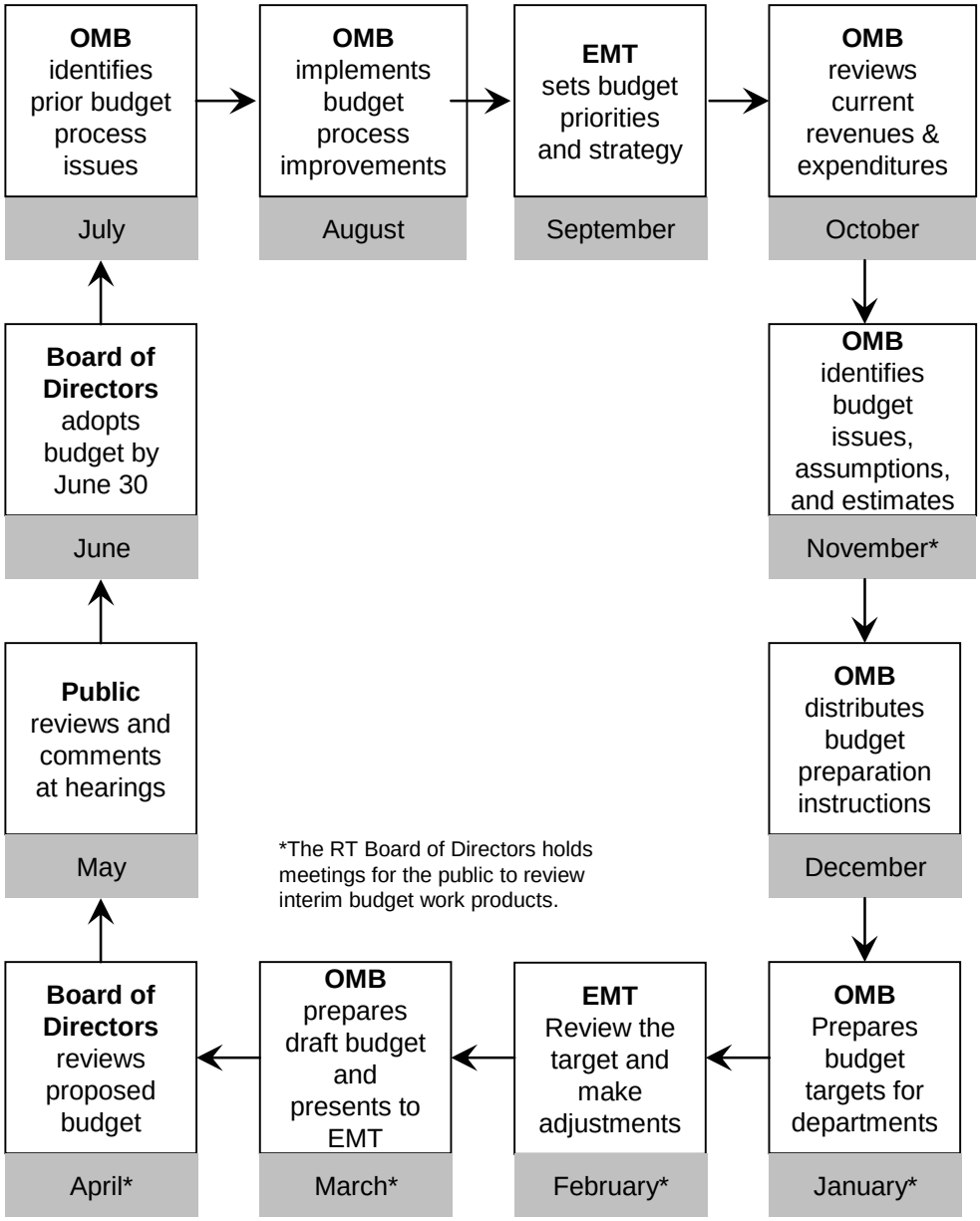
Our Goals

1. Secure the financial means to deliver our services and programs.
2. Provide total quality customer service.
3. Create a "World Class" regional transit system.
4. Be a great workplace, attract and retain a qualified, talented and committed workforce.
5. Conduct our business in a sound and ethical matter.



Budget Process

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



Voting System

RT is governed by an eleven-member Board of Directors. Six entities (5 cities and 1 county) make appointments to RT's Board. Eight directors are appointed by "member entities" and represent jurisdictions annexed into RT's district. Three directors are appointed by "participating entities" and represent jurisdictions that contract with RT to receive transit service.

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

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

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

On March 12, 2007, the RT Board of Directors adopted the new Schedule of Weighted Voting Distribution for the remainder of FY 2007. For all subsequent years, the Schedule is to be included in the proposed budget document and distributed to voting entities at least 60 days in advance of budget adoption. A summary of the tabulated vote shares adopted for FY 2012 and for FY 2013 is shown in the table below. A detailed FY 2013 Schedule of Weighted Voting is shown on the next page.

Vote Shares By Jurisdiction

Jurisdiction	Status	Shares - FY 2012 Budget	Shares – FY 2013 Proposed
County of Sacramento	Annex	42	41
City of Sacramento	Annex	38	36
City of Rancho Cordova	Annex	9	9
City of Citrus Heights	Contract	5	6
City of Elk Grove	Contract	3	4
City of Folsom	Contract	3	4
Total		**100**	**100**

Voting System, cont.

Fiscal Year 2013 Schedule of Weighted Voting Distribution

Base Values*

Federal Financial Information

Code Section:		
102205(b)(6)	FY 12 Federal Funds Available in the Sacramento MSA	30,067,970
102205(b)(7)	Allocation of Federal Funds to jurisdictions other than RT	4,383,744
102205(b)(8)	FY 12 Federal Funds Available for use in RT Service Area:	25,684,226

Jurisdiction Specific Values

		City of Sacramento	County of Sacramento	Rancho Cordova	Citrus Heights	Folsom	Elk Grove	Totals:
102205(b)(10)	Population:**	469,566	558,061	65,502	83,618	72,439	154,594	1,403,780
	Proportionate Population:	33.45%	39.75%	4.67%	5.96%	5.16%	11.01%	100.00%
	Member:	Yes	Yes	Yes	No	No	No	
102100.2, 102100.3		4	3	1	1	1	1	11
102105.1(d)(2)(D)	Federal Funds Attributed to Entity (Total Federal Funding x Share of Population):	8,591,403	10,210,549	1,198,456	1,529,915	1,325,378	2,828,525	25,684,226
102105.1(d)(2)(A), 102205(b)(3)	FY 13 State TDA Funds Made Available to RT:	15,513,345	17,564,336	2,164,030	0	0	0	35,241,711
102105.1(d)(2)(B), 102205(b)(4)	FY 13 Funds Provided Under Contract:	0	0	0	2,886,663	1,856,551	215,000	4,958,214
102105.1(d)(2)(C), 102205(b)(5)	FY 13 Other Local Funds	0	0	0	0	0	0	0
102105.1(d)(2)	Total Financial Contribution:	24,104,748	27,774,885	3,362,486	4,416,578	3,181,929	3,043,525	65,884,151
102105.1(d)(2)	Proportionate Financial Contribution:	36.59%	42.16%	5.10%	6.70%	4.83%	4.62%	100.00%

Voting Calculation

		City of Sacramento	County of Sacramento	Rancho Cordova	Citrus Heights	Folsom	Elk Grove	Totals:
102105.1(d)(1)	Incentive Shares (5 for member jurisdictions)	5	5	5	0	0	0	15
102105.1(d)(2)	Financial Contribution Shares (Proportionate Financial Share x Remainder of 100 shares):	31.0986	35.8336	4.3381	5.6980	4.1051	3.9266	85.0000
102105.1(d)(3)	Total Shares:	36.0986	40.8336	9.3381	5.6980	4.1051	3.9266	100.0000
102105.1(d)(4)(i)	Shares After Rounding:	36	41	9	6	4	4	100
102105.1(d)(4)(i), 102105.1(d)(4)(ii)	Share Adjustment (To Ensure 100 Shares):	36	41	9	6	4	4	100
102105.1(d)(7)	Distribution of Shares Among Members (Assuming All Members Present to Vote):***							
		9	13	9	6	4	4	
	Member 1	9	14	9	6	4	4	
	Member 2	9	14	N/A	N/A	N/A	N/A	
	Member 3	9	13	N/A	N/A	N/A	N/A	
	Member 4	9	N/A	N/A	N/A	N/A	N/A	
	Member 5	N/A	N/A	N/A	N/A	N/A	N/A	
	Total Votes:	36	41	9	6	4	4	100

* In addition to the funding sources set forth below, RT projects following funds for operating purposes: $33,143,231 - Measure A

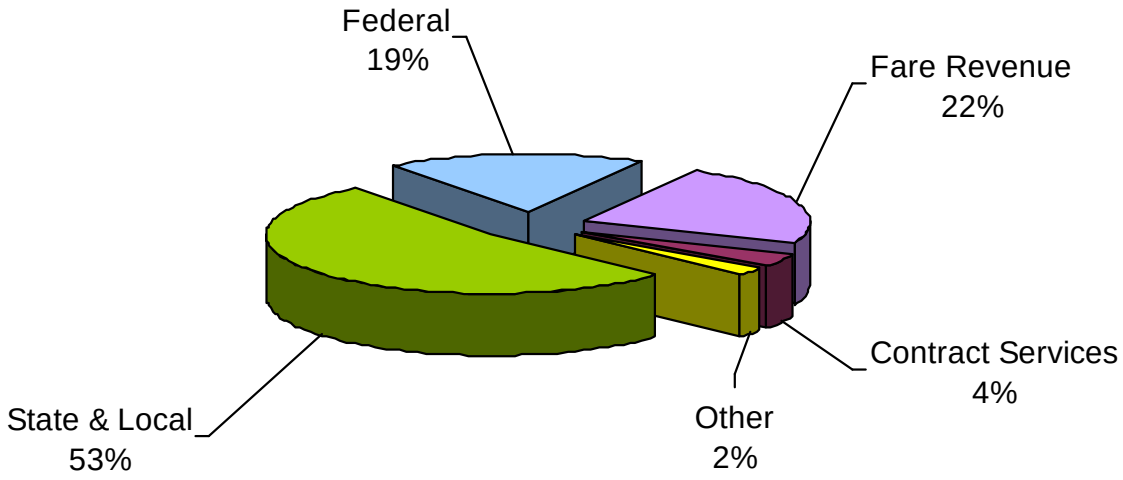
** Population as measured by the population statistics used by SACOG to allocate TDA funds for the same fiscal year for which the budget is adopted.

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

Revenues

Operating Revenue by Funding Source

(Dollars in Thousands)



	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Budget	FY 2013 to FY 2012 Amount	FY 2013 to FY 2012 Percent
Fare Revenue	$ 30,864	$ 28,967	$ 29,518	$ 30,965	$ 1,447	4.9%
Contract Services	4,599	4,362	5,194	5,651	457	8.8%
Other	2,962	5,621	3,245	2,920	(325)	-10.0%
State & Local	58,134	58,109	69,596	73,245	3,649	5.2%
Federal	30,914	23,331	24,215	25,684	1,469	6.1%
Carryover	-	-	(379)	-		
Total	$ 127,473	$ 120,390	$ 131,389	$ 138,465	$ 7,076	5.4%
Potential Reserve			$ (4,725)	$ (4,165)		
Operating Revenue	**$ 127,473**	**$ 120,390**	**$ 126,664**	**$ 134,300**	**$ 7,636**	**6.0%**

Revenue cont.

Fare Revenue

This category includes rider monies deposited in the fare box and the sale of tickets and passes.

- The FY 2013 Preliminary Budget proposes $31.0 million in Fare revenue, an increase of $1.4 million (4.9%) from the FY 2012 Revised Budget ($29.5 million).
- This reflects a slight increase in ridership projections due to a full year of Green Line and 8th train operation.
- This includes Fare Revenue estimates associated with Phase I Transit Renewal service changes.

Contracted Services

This category includes contracts with such entities as City of Citrus Heights, City of Elk Grove, City of Folsom, City of Rancho Cordova, Granite Park and North Natomas shuttle services. These entities purchase RT transit services.

- The FY 2013 Preliminary Budget proposes $5.7 million in Contracted Services revenue, an increase of $0.5 million (8.8%) from the FY 2012 Revised Budget ($5.2 million).
- This reflects a full year of Granite Park and North Natomas shuttle service operations.
- This also reflects increase in Folsom contract due to catch-up provision for the prior year.
- This also includes increase in Citrus Heights due to an increase in LTF projections.

Other

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

- The FY 2013 Preliminary Budget proposes $2.9 million in other revenue, a decrease of $0.3 million (10.0%) from the FY 2012 Revised Budget ($3.2 million).
- This reflects a decrease in a vehicle advertisement contract of $0.3 million.
- This includes a full year of CNG tax rebate of $1.2 million.

State and Local Funding

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

- The FY 2013 Preliminary Budget proposes $73.2 million in state and local funding revenue, an increase of $3.7 million (5.2%) from the FY 2012 Revised Budget of $69.6 million.
- This reflects a 5.5% increase in sales tax growth estimates for Measure A and LTF revenues from FY 2012 year-end projections.
- This also reflects an increase in STA funding of 5.3% based on $420 million state-wide allocation.

Revenues, cont.

Federal Funding

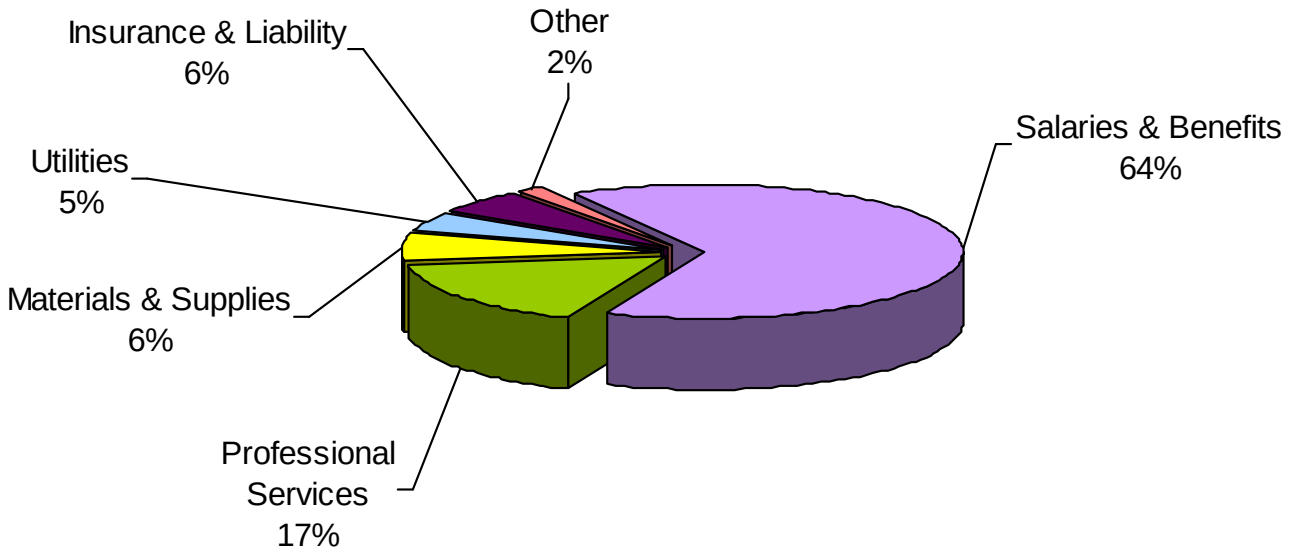
This category includes formula-based allocations to RT from the federal government. Each year Congress authorizes the appropriation and the Federal Transit Administration allocates the dollars to RT. RT can use the funds for operating, planning, and capital, subject to specific regulations.

- The FY 2013 Preliminary Budget proposes $25.6 million in federal funding, an increase of $1.5 million (6.1%) from the FY 2012 Revised Budget of $24.2 million.
- Section 5307 Urbanized Area federal funding is projected to increase by $1.0 million due to higher allocation to RT.

Expenses

Operating Expenses by Expense Category

(Dollars in Thousands)



	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Budget	FY 2013 to FY 2012 Amount	FY 2013 to FY 2012 Percent
Salaries & Benefits	$ 90,548	$ 78,690	$ 81,494	$ 86,706	$ 5,212	6.4%
Professional Services	22,511	20,069	21,702	22,601	899	4.1%
Materials & Supplies	9,128	7,915	7,670	8,451	781	10.2%
Utilities	5,531	5,741	5,986	6,431	445	7.4%
Insurance & Liability	2,286	6,540	7,891	7,821	(70)	-0.9%
Other	1,728	1,790	1,921	2,290	369	19.2%
Total Expenses	**$ 131,732**	**$ 120,746**	**$ 126,664**	**$ 134,300**	**$ 7,636**	**6.0%**

Expenses, cont.

Salaries & Benefits

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

- The FY 2013 Preliminary Budget proposes $86.7 million for salaries and benefits, an increase of $5.2 million (6.4%) from the FY 2012 Revised Budget ($81.5 million).
- Labor increased by $3.0 million (6.3%) from the FY 2012 Revised Budget ($47.1 million).
- Fringe Benefits increased by $3.8 million (10.0%) from the FY 2012 Revised Budget ($38.4 million). This reflects a $2.2 million (17.7%) increase in pension costs and a $0.6 million increase in Medical cost. Capital recovery and indirect costs have increased by $1.6 million over FY 2012 Revised Budget. This represents labor charged to capital projects, which reduces the operating budget labor costs.
- The Fiscal Year 2013 Preliminary Budget includes 984 Board authorized positions, an increase of 33 authorized positions and 14 positions that were not funded from the Fiscal Year 2012 Revised Budget (951 authorized and 937 funded positions). 23 positions in FY 2013 Preliminary Budget are related to Phase 1 TransitRenewal. All 984 authorized positions are fully or partially funded in the FY 2013 Preliminary Budget.

Professional Services

This category includes: purchased transportation (Paratransit) to comply with the Americans with Disabilities Act (ADA), transit security, equipment maintenance, facilities maintenance, legal services, and services provided by outside consultants.

- The FY 2013 Preliminary Budget proposes $22.6 million for Professional Services, an increase of $0.9 million (4.1%) from the FY 2012 Revised Budget of $21.7 million.
- This reflects an increase in purchased transportation (Paratransit) of $0.7 million.
- This includes an increase of $0.3 million for Phase I Transit Renewal security services.
- This also includes a reduction of $0.1 million in outside services.

Materials & Supplies

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

- The FY 2013 Preliminary Budget proposes $8.5 million for materials and supplies, an increase of $0.8 million (10.2%) from the FY 2012 Revised Budget of $7.7 million.
- This includes $0.2 million in Phase I operating cost for materials and supplies.
- This reflects an increase in fuel costs, and bus, light rail and fare vending machine parts.

Expenses, cont.

Utilities

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

- The FY 2013 Preliminary Budget proposes $6.4 million for Utilities, an increase of $0.4 million (7.4%) from the FY 2012 Revised Budget ($6.0 million).
- This reflects an increase in Light Rail Traction costs due to Kwh rate change and a full year of Green Line and 8th train operations.
- This includes $0.14 million in Phase I TransitRenewal related costs.

Insurance & Liability

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

- The FY 2013 Preliminary Budget proposes $7.8 million for casualty and liability insurance, a decrease of $0.07 million (0.9%) from the FY 2012 Revised Budget ($7.9 million).

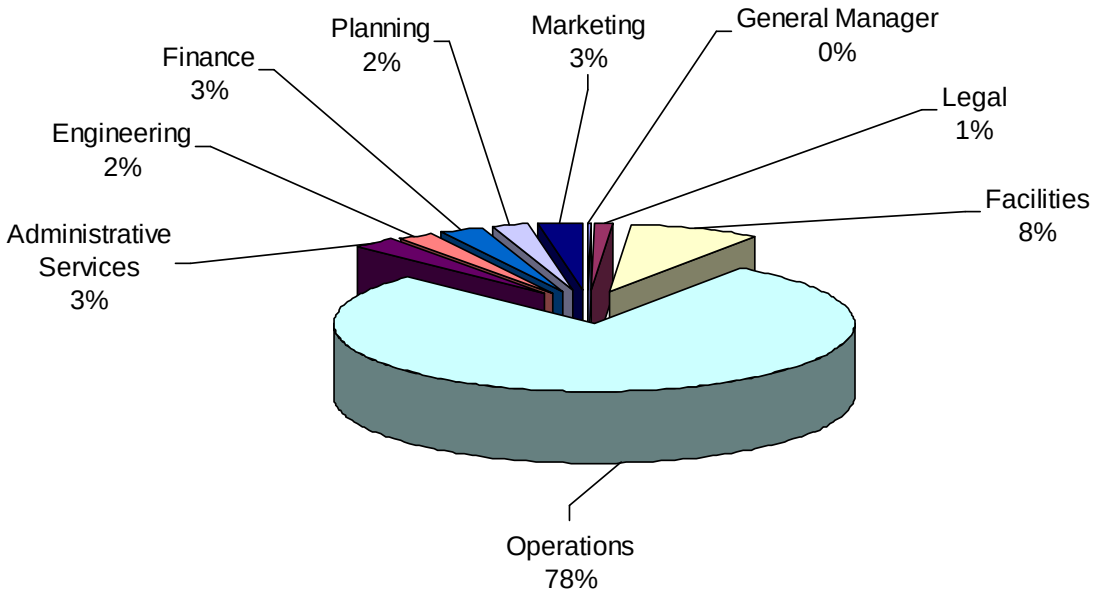
Other

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

- The FY 2013 Preliminary Budget proposes $2.3 million for other expenditures, an increase of $0.4 million (19.2%) from the FY 2012 Revised Budget ($1.9 million).
- This reflects an increase of $0.3 million in General Manager's Contingency.
- This includes $0.1 million for Roadeo competitions.

Positions

The Fiscal Year 2013 Preliminary Budget includes 984 Board authorized positions, an increase of 33 authorized positions and 14 positions that were not funded from the Fiscal Year 2012 Revised Budget (951 authorized and 937 funded positions). 23 positions in FY 2013 Preliminary Budget are related to Phase 1 TransitRenewal. All 984 authorized positions are fully or partially funded in the FY 2013 Preliminary Budget.



Division	FY 2010 Funded	FY 2011 Funded	FY 2012 Funded	FY 2012 Authorized	FY 2013 Funded
General Manager	2	2	2	3	3
Legal	9	10	10	10	10
Facilities	90	73	74	75	81
Operations	870	719	734	741	765
Administrative Services	25	22	23	24	26
Engineering	34	24	21	22	22
Finance	29	25	26	27	27
Planning	35	21	21	22	23
Marketing	35	26	26	27	27
Total	**1,129**	**922**	**937**	**951**	**984**

Capital Improvement Plan

This following table represents the Capital Budget spending plan for the FY 2013 Operating Budget for the projects listed. The full five-year CIP will be adopted by a separate Board action and will cover capital funding priorities between fiscal year 2013 and 2017, and beyond to 2043.

The FY 2013 Budget includes projects focused on the following capital priorities:

System Expansion:
- Blue Line to Cosumnes River College
- Green Line to the River District (GL-1)

Fleet Program:
- UTDC Light Rail Vehicle Retrofit

Infrastructure Program:
- Light Rail Crossing Enhancements

Facilities Program:
- Bus Maintenance Facility #2 (Phase 1)

Transit Technologies Program:
- Light Rail Station Video Surveillance and Recording System
- Connect Card Light Rail Platform Preparations

Impact of Capital Improvements on Operating Budget

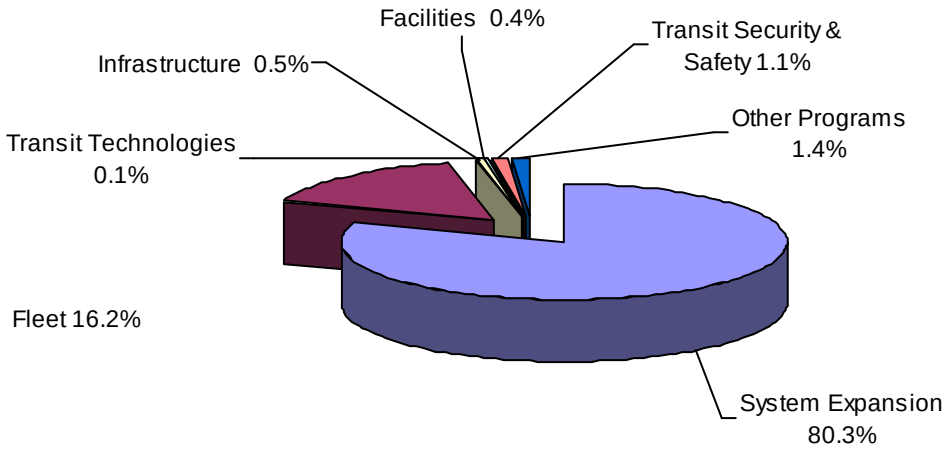
Capital projects approved in the current year budget impact future operating and capital budgets as follows:

1. Capital projects completed in the current year will require ongoing maintenance and, in case of new service lines, additional and ongoing operating costs.

2. Capital projects that are not completed in the current year will require additional capital funding that may require balancing operating funding to meet fiscal constraints.

3. Capital projects that are not completed in the current year will affect future years' budgets with increased operating costs in the year of completion. Future ongoing operating and maintenance costs are projected using current year baseline dollars.

Capital Improvements by Category



(Dollars in Thousands)

Category	FY 2013 Proposed	
System Expansion	$ 123,080	80.3%
Fleet	24,835	16.2%
Infrastructure	827	0.5%
Facilities	625	0.4%
Transit Technologies	85	0.1%
Transit Security & Safety	1,666	1.1%
Other Programs	2,079	1.4%
Total	**$ 153,197**	**100%**

Capital Improvement FY 2013 Funding Additions

Program	Project Name	Tier	Funded Through FY 2012	FY 2013 Budget Funding	Future Funding Additions	Total Project Cost Through FY 2043
System Expansion Programs						
402	Green Line Light Rail Extension	I	$ 20,572,590	$ 640,000	$ 1,080,896,410	$ 1,102,109,000
410	Blue Line to Cosumnes River College	I	80,965,350	120,805,984	68,228,666	270,000,000
F	Amtrak/Folsom Light Rail Extension	I	268,134,206	278,851	-	268,413,057
S010	South Loop Streetcar Phase I & II	IV	-	1,355,000	218,558,127	219,913,127
	System Expansion Total		**369,672,146**	**123,079,835**	**1,367,683,203**	**1,860,435,184**
Fleet Programs						
B040	Neighborhood Ride Vehicle Replacement (Gasoline)	II	2,078,409	500,000	17,702,207	20,280,616
B100	CNG Existing Bus Fleet Replacement (2013 - 2042)	II	6,250,000	9,375,000	378,973,842	394,598,842
G225	Non-Revenue Vehicle Replacement	I	1,378,940	4,423,044	35,135,335	40,937,319
R085	UTDC LR Vehicle Retrofit and Mid Life Refurbishment	I	13,380,539	10,536,687	-	23,917,226
	Fleet Program Total		**23,087,888**	**24,834,731**	**431,811,384**	**479,734,003**
Infrastructure Programs						
4017	Bus Stop Improvement Program	I	286,883	180,000	4,861,922	5,328,805
R255	Richards Blvd/12th & 16th St Grade Xing	0	1,185,601	647,202	-	1,832,803
	Infrastructure Program Total		**1,472,484**	**827,202**	**4,861,922**	**7,161,608**
Facilities Programs						
F015	Facilities New Freedom-Add Mini-Hi's to Light Rail Station	0	-	625,000	-	625,000
	Facilities Program Total		**-**	**625,000**	**-**	**625,000**
Transit Technologies Programs						
T003	Google Transit Trip Planner	0	47,747	84,855	10,994	143,596
	Transit Technologies Program Total		**47,747**	**84,855**	**10,994**	**143,596**
Transit Security & Safety						
T005	CPUC General Order 172 - LRV Camera	0	-	305,482	-	305,482
T006	LRV System AVL Equipment	0	-	401,025	-	401,025
T007	Rail Infrastructure Hardening, Surveillance and Monitoring #2	0	-	317,000	-	317,000
T008	Completion Fiber Optics Communications Backbone	0	-	417,900	-	417,900
T009	Data Center Redundancy & Reliability	0	-	53,709	-	53,709
T010	Light Rail Facility Hardening	0	-	170,784	-	170,784
	Transit Security & Safety Total		**-**	**1,665,900**	**-**	**1,665,900**
Other Programs						
G230	Certificates of Participation Payments	I	16,783,213	2,079,062	4,160,250	23,022,525
	Other Programs Total		**16,783,213**	**2,079,062**	**4,160,250**	**23,022,525**
Total			**$ 411,063,478**	**$ 153,196,585**	**$ 1,808,527,753**	**$ 2,372,787,816**

***** All project expenditures are subject to available funding.

Capital Project 2013 Expenditure Plan

Program	Project Name	Tier	Expended Through FY 2012	FY 2013 Budget Expenditures	Future Expenditures	Total Project Cost through FY 2043
System Expansion Programs						
410	Blue Line to Cosumnes River College	I	$ 56,947,123	$ 90,000,000	$ 123,052,877	$ 270,000,000
230	Northeast Corridor Enhancements (Phase 1)	I	23,451,071	749,984	10,298,946	34,500,000
404	Green Line to the River District (GL-1)	0	48,057,881	942,120	-	49,000,000
402	Green Line Light Rail Extension	I	15,025,145	2,000,000	1,085,083,855	1,102,109,000
F	Amtrak/Folsom Light Rail Extension	I	267,787,147	317,179	308,731	268,413,057
S010	Sacramento-West Sacramento Streetcar Starter Line	IV	-	1,085,000	218,828,127	219,913,127
	System Expansion Total		**411,268,366**	**95,094,283**	**1,437,572,536**	**1,943,935,184**
Fleet Programs						
651	Siemens Light Rail Vehicle Mid-Life Overhaul	0	7,198,425	1,388,944	1,359,043	9,946,412
G225	Non-Revenue Vehicle Replacement	I	763,690	1,702,683	38,470,947	40,937,319
R001	CAF Light Rail Vehicle Painting	0	-	447,500	547,500	995,000
R085	UTDC Light Rail Vehicle Retrofit and Mid Life Refurbishment	I	1,632,282	6,646,338	15,638,607	23,917,226
R110	Siemens E & H Ramp Replacement	0	117	660,000	659,883	1,320,000
R320	Light Rail Bucket & Platform Trucks	0	86	250,000	124,915	375,000
	Fleet Program Total		**9,594,599**	**11,095,465**	**56,800,894**	**77,490,957**
Infrastructure Programs						
G238	Repairs per Biennial Bridge Inspection	II	44,789	111,212	1,721,000	1,877,000
M002	University/65th Street Transit Center Relocation	I	267,484	452,517	2,925,000	3,645,000
R255	Richards Blvd/12th & 16th St Grade Xing	0	422,944	647,202	762,657	1,832,803
R280	Amtrak-Folsom Limited Stop Service	0	235,641	460,477	11,303,882	12,000,000
R321	Sacramento Intermodal Facility High Speed Rail (HSR) Connectivity	0	-	15,295,000	28,405,000	43,700,000
	Infrastructure Program Total		**970,857**	**16,966,407**	**45,117,539**	**63,054,803**
Transit Oriented Development						
0542	Transit Oriented Development at 13th Street LR Station	0	-	37,500	37,500	75,000
0543	Transit Oriented Development at Power Inn LR Station	0	26,300	18,646	30,054	75,000
	Transit Oriented Development Total		**26,300**	**56,146**	**67,554**	**150,000**
Facilities Programs						
4007	ADA Transition Plan Improvements	I	294,757	157,062	5,336,181	5,788,000
4011	Facilities Maintenance & Improvements	I	2,239,856	438,143	18,898,121	21,576,120
645	Major Light Rail Station Enhancements	I	5,184,474	-	43,399,808	48,584,282
715	Bus Maintenance Facility #2 (Phase 1)	I	16,871,407	8,555,229	20,771,701	46,198,337
B017	Citrus Heights Transit Enhancements	II	-	363,450	1,136,550	1,500,000
F011	Facilities New Freedom Tasks-Audiable Feature Signal	0	-	257,799	-	257,799
F012	Facilities New Freedom Tasks-DWT's & Guidestrips RT bus loops	0	-	40,000	-	40,000
F013	Facilities New Freedom Tasks-Upgrade Startline Mini-Hi's	0	-	100,000	-	100,000
F015	Facilities New Freedom Tasks-Add Mini-Hi's to Light Rail Stations	0	-	237,070	387,930	625,000
R319	Light Rail Station Rehab Project	0	-	79,500	79,500	159,000
	Facilities Program Total		**24,590,494**	**10,228,253**	**90,009,791**	**124,828,538**
Transit Technologies Programs						
G035	Fiber/50-Fig Installation, Maintenance, & Repair	II	174,335	25,000	278,075	477,410
G240	Additional Fare Vending Machines/Spares	0	386,700	50,000	763,301	1,200,000
T003	Google Transit Trip Planner	0	47,747	84,855	10,994	143,596
	Transit Technologies Program Total		**608,782**	**159,855**	**1,052,370**	**1,821,006**

Capital Project 2013 Expenditure Plan Cont.

Program	Project Name	Tier	Expended Through FY 2012	FY 2013 Budget Expenditures	Future Expenditures	Total Project Cost through FY 2043
Transit Security & Safety						
B133	Bus Lot Improvements	0	66,306	319,900	253,795	640,000
H022	Completing Electronic Messaging Sign Deployment	I	129,122	423,463	294,343	846,927
H023	Rail Infrastructure Hardening, Surveillance and Monitoring #1	I	-	124,455	124,454	248,909
T001	LRV Video Surveillance System Upgrade	0	-	200,000	325,350	525,350
T005	CPUC General Order 172 - LRV Camera	0	-	305,482	-	305,482
T006	LRV System AVL Equipment	0	-	401,025	-	401,025
T007	Rail Infrastructure Hardening, Surveillance and Monitoring #2	0	-	317,000	-	317,000
T008	Completion Fiber Optics Communications Backbone	0	-	417,900	-	417,900
T009	Data Center Redundancy & Reliability	0	-	53,709	-	53,709
T010	Light Rail Facility Hardening	0	-	170,784	-	170,784
	Transit Security & Safety Total		**195,427**	**2,733,718**	**997,941**	**3,927,086**
Other Programs						
4024	General Construction Management Support Services	II	357,303	21,673	3,106,024	3,485,000
4025	General Engineering Support Services	II	313,689	10,030	1,899,970	2,223,689
G230	Certificates of Participation Payments	I	16,783,213	2,079,062	4,160,250	23,022,525
	Other Program Total		**17,454,205**	**2,110,765**	**9,166,244**	**28,731,214**
Total			**$ 464,709,029**	**$ 138,444,892**	**$ 1,640,784,868**	**$ 2,243,938,788**

***** All project expenditures are subject to available funding.

Appendix E Financial Forecast Model Assumptions

Operating Assumptions:

1) The same as the July 17, 2012 Financial Forecasting Model (FFM) that was submitted to Federal Transit Administration (FTA) with the New Starts Submittal update on July 18, 2012.

2) Bus Service - Restoration of reduced service starts in Fiscal Year (FY) 2013 with implementation of first phase of TransitRenewal. Full restoration (to levels prior to reduction) by FY 2017.

3) Rail Service - Restoration of reduced service starts in FY 2013. Full restoration by FY 2015. Green Line to the River District revenue service date is June 15, 2012. Blue Line revenue service date is projected to be September 2015.

4) Paratransit Service grows 3.0% in FY 2014, 4.0% in FY 2015-2020 and 3.0% in FY 2021-2022.[1]

5) Specific revenue assumptions

   a) No Measure B operating revenue is included in operating model

   b) Measure A and Local Transportation Fund (LTF): increase 5.0% in FY 2014, 5.1% in FY 2015-2022. Regional Transit (RT) continues to receive these revenues from smaller cities excluding Folsom, Isleton and Galt.

   c) Sacramento Transit Authority (STA): $10.2 million in FY13 and increasing to $15.6 million by 2022. Payments for debt service appear as reductions in revenue and are transferred to the capital section where the debt service cost also appears.

   d) Section 5307, 5309 Fixed Guideway 5% per year with 10% increases each federal reauthorization year (FY 2016 and FY 2022). For 5309 Fixed Guideway, additional increases seven years after operations startup of additional rail segments.

   e) Section 5316 Jobs Access and Reverse Commute. 5% per year increase plus additional 10% in reauthorization year (FY 2016 and FY 2022).

   f) $6 million Congestion Mitigation/Air Quality (CMAQ) funds used for operating subsidy during the first three years of operation of Blue Line (FY 2016-2018).

[1] Please note Paratransit demand is dynamic and will be evaluated, as additional data is available.

g) Fare revenue (average fare) - Increases in 2015 (20%), and 2020 (20%). In addition, increases in Fare Revenue are proportional to increases in ridership (rail and bus passenger trips gradually increase over the ten years). In addition, Fare Revenue calculations take into account ridership deflection when fares increase.

h) Park and ride lots with paid parking fees are the same throughout the 10-year plan as in FY 2012, and parking fees are schedules to increase in 2017.

6) Specific Cost Assumptions

a) Consumer Price Index at 2.5% per year.

b) RT unit labor costs increase 3.0% in FY 2014-2019, 3.1% in FY 2020, 3.2% in FY 2021 and 3.3% in FY 2022.

c) Materials/service unit costs increase at 2.5% per year beginning FY 2014-2019, 2.6% in FY 2020, 2.7% in FY 2021, and 2.8% in FY 2022.

d) Paratransit unit costs increase 3.0% in FY 2014-2022.[2]

e) Includes operating costs for Blue Line future revenue service.

f) Revenue bond debt service expense shown as reduction of operating revenue, not an operating cost.

g) Operating surplus first applied to deficits from prior year(s) (e.g., FY 2011), then to meet the 1.5 month operating reserve requirement. Any remaining balance is transferred to capital.

Capital Assumptions:

1) Revenue assumptions

a) Except as otherwise indicated, funding for years FY 2013 to FY 2022 is for specific capital projects.

b) For FY 2013 to FY 2015 STA funds listed are for debt service. In FY 2016 to FY 2022 STA funds represent operating surplus transferred to capital during that time period.

[2] Please note Paratransit demand is dynamic and will be evaluated, as additional data is available.

c) Development Impact Fees for FY 2013 to FY 2022 reflect projected amounts based on history and current development trends in the Sacramento Region.

d) Measure A Plan of Finance is for specific infrastructure rail projects.

e) Measure A Developer Fees for FY 2013 to FY 2019 is for specific Facility Rail Projects.

f) STA funds are used to repay the 2003 Certificates of Participation (COPS) debt service.

g) Revenue bonds, specifically for the Blue Line project, are to be repaid out of operating surplus. Debt service repayments are included in the operating statement as a reduction to operating revenue. To the extent Traffic Congestion Relief Program (TCRP) funds (revenue in FY 2016 to FY 2018) materialize they will substitute for revenue bonds, which will then be used on the Green Line project. One-half of the interest expense can be paid for by Blue Line New Starts funds during the construction period.

h) "SACOG allocated funds" includes STIP, CMAQ, and STP funding. FY 2013 to FY 2022 amounts are for specific capital projects.

i) Prop 1B amounts represent Public Transportation Modernization, Improvement, and Service Enhancement Account (PTMISEA) amounts per expenditure plans (for specific projects), and a level annual amount of $1.6 million for Transit Security Projects.

j) Prop 1A is allocated for Infrastructure rail projects and system expansion projects.

k) New Starts is for the Blue Line project. It Includes appropriated and un appropriated amounts (Total = $124 million)

l) 5309 Bus and Facility for FY 2013 to FY 2022 is for specific capital projects.

m) 5307 Urbanized Formula and 5307 New Freedom funding, for FY 2013 to FY 2022 are for specific capital projects.

2) Cost Assumptions

a) Debt service is included as a capital expense, not an operating expense, except as otherwise indicated. Blue Line revenue bonds debt service is shown as a reduction to operating funds and does not appear on the capital statement, except that one half of the interest cost during the Blue Line expansion project

construction period is included in the capital statement as part of the Blue Line project cost.

b) The capital section includes projects essential to maintaining existing service, except for the five projects at the bottom of the list (Northeast Corridor through Regional Rail) and the expansion projects listed under “fleet program.”

c) Large light rail vehicle replacements and overhauls have been spread out over a five-year acquisition period beginning in 2019 and 2020, respectively. Costs for the UTDC vehicle retrofit project occur in FY13 to FY15. For the large bus replacement, one third is replaced in the first year. One third is rehabilitated in year two, and one third is rehabilitated in year three. Buses are assumed to have a 13 to 15 year useful life. Rehabilitation extends the useful year another seven years. Light rail vehicles have a 32-37 year useful life. For buses, it is assumed no zero emission vehicles will be acquired. Community buses are assumed to have a five-year useful life. Paratransit-type buses are assumed to have a four-year useful life.

d) Costs are “year of expenditure” amounts. Costs appear in the year anticipated to be spent. For long lead-time items such as major vehicle replacements, funds will be needed up to two years in advance of the year of the costs.

Appendix F *2012-2016 Five-Year Capital Improvement Plan* and Priority List (attached)

FIVE YEAR CAPITAL IMPROVEMENT PLAN
MASTER LIST OF ALL PROJECTS
FY 2012 - FY 2016

Project ID	Program Classification / Project Name	Program	Tier	LTD FY 2011 YE	FY2012 Expenditures	FY2013 Expenditures	FY2014 Expenditures	FY2015 Expenditures	FY2016 Expenditures	FY2017 - FY2042	Total Project Cost
System Expansion Programs											
230	Northeast Corridor Enhancements (Phase 1)	System Expansion	I	$ 23,393,202	$ 2,135,689	$ 749,984	$ -	$ -	$ 7,528,455	$ 692,670	$ 34,500,000
402	Green Line Light Rail Extension	System Expansion	I	14,888,729	200,000	2,000,000	2,000,000	2,000,000	2,000,000	1,079,020,271	1,102,109,000
404	Green Line to the River District (GL-1)	System Expansion	0	33,162,678	13,837,322	2,000,000	-	-	-	-	49,000,000
410	Blue Line to Cosumnes River College	System Expansion	I	28,308,568	10,000,000	90,000,000	72,000,000	34,845,716	34,845,716	-	270,000,000
4008	South Sacramento Phase 3 Light Rail Extension	System Expansion	IV	-	-	-	-	-	-	568,000,000	568,000,000
B115	65th Street Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	23,861,000	23,861,000
B116	Antelope Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	23,861,000	23,861,000
B117	Bradshaw Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	54,325,000	54,325,000
B118	Del Paso Boulevard Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	18,550,000	18,550,000
B119	Easton Valley Parkway Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	29,150,000	29,150,000
B120	El Camino Avenue Hi-Bus Route	System Expansion	IV	-	-	-	-	-	-	85,792,827	85,792,827
B121	Elkhorn Boulevard Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	47,700,000	47,700,000
B122	Fair Oaks Boulevard Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	34,450,000	34,450,000
B123	Freeport Boulevard Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	23,861,000	23,861,000
B124	Greenback Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	23,861,000	23,861,000
B125	Hazel Avenue Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	29,150,000	29,150,000
B126	Howe Avenue Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	18,550,000	18,550,000
B127	Jackson Highway Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	39,750,000	39,750,000
B128	Madison Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	15,900,000	15,900,000
B129	Marconi Avenue Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	62,143,848	62,143,848
B130	Northgate Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	23,861,000	23,861,000
B131	Riverside Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	23,861,000	23,861,000
B132	South Watt Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	93,037,057	93,037,057
B138	Arden Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	53,037,872	53,037,872
BP05	Hi Bus on Stockton Boulevard (Phase 2)	System Expansion	IV	-	-	-	-	-	-	62,097,947	62,097,947
BP06	Hi Bus on Watt Avenue	System Expansion	IV	-	-	-	-	-	-	53,988,226	53,988,226
BP07	Hi Bus on Sunrise Boulevard	System Expansion	IV	-	-	-	-	-	-	41,828,240	41,828,240
BP09	Hi Bus on Florin Road	System Expansion	IV	-	-	-	-	-	-	62,168,715	62,168,715
F	Amtrak/Folsom Light Rail Extension	System Expansion	I	267,778,699	317,179	317,179	-	-	-	-	268,413,057
R055	Light Rail Station at Dos Rios	System Expansion	IV	-	-	-	-	-	-	7,400,000	7,400,000
R060	Light Rail Station at Mineshaft	System Expansion	IV	-	-	-	-	-	-	4,625,000	4,625,000
R130	Gold Line Double Track (Past Hazel LR Station)	System Expansion	IV	-	-	-	-	-	-	100,000,000	100,000,000
R135	Light Rail Station at Horn	System Expansion	III	-	-	-	-	-	-	3,640,000	3,640,000
R150	Sacramento Valley Intermodal Facility (Amtrak Depot)	System Expansion	IV	-	-	-	-	-	-	275,000,000	275,000,000
R155	Light Rail Station at T Street	System Expansion	III	-	-	-	-	-	-	3,640,000	3,640,000
R190	Regional Rail	System Expansion	IV	-	-	-	-	-	-	31,798,000	31,798,000
R310	Blue Line Extension to Citrus Heights	System Expansion	IV	-	-	-	-	-	-	429,000,000	429,000,000
R311	Gold Line LRT Extension to El Dorado County	System Expansion	IV	-	-	-	-	-	-	576,000,000	576,000,000
R312	Blue Line Extension to Roseville	System Expansion	IV	-	-	-	-	-	-	222,000,000	222,000,000
S010	Sacramento-West Sacramento Streetcar Starter Line	System Expansion	IV	-	-	1,085,000	270,000	-	-	218,558,127	219,913,127
S015	North Loop Streetcar Phase III	System Expansion	IV	-	-	-	-	-	-	88,662,000	88,662,000
S016	North Loop Streetcar Phase IV	System Expansion	IV	-	-	-	-	-	-	258,263,000	258,263,000
S020	Rancho Cordova Streetcar Phase I & II	System Expansion	IV	-	-	-	-	-	-	110,900,000	110,900,000
S022	Rancho Cordova Streetcar Phases III, IV & V	System Expansion	IV	-	-	-	-	-	-	200,515,000	200,515,000
S023	Citrus Heights to Rancho Cordova European Street Tram	System Expansion	IV	-	-	-	-	-	-	269,598,000	269,598,000
	System ExpansionTotal			**367,531,876**	**26,490,190**	**96,152,163**	**74,270,000**	**36,845,716**	**44,374,171**	**5,392,097,800**	**6,037,761,916**

All project expenditures are subject to available funding

FIVE YEAR CAPITAL IMPROVEMENT PLAN
MASTER LIST OF ALL PROJECTS
FY 2012 - FY 2016

Project ID	Program Classification / Project Name	Program	Tier	LTD FY 2011 YE	FY2012 Expenditures	FY2013 Expenditures	FY2014 Expenditures	FY2015 Expenditures	FY2016 Expenditures	FY2017 - FY2042	Total Project Cost
Fleet Programs											
651	Siemens Light Rail Vehicle Mid-Life Overhaul	Fleet Programs	0	7,168,524	1,388,944	1,388,944	-	-	-	-	9,946,412
771	Paratransit Vehicle Replacement (Up to 50)	Fleet Programs	0	4,555,914	392,551	-	-	-	-	-	4,948,465
B030	Neighborhood Ride Vehicle Expansion	Fleet Programs	IV	-	-	-	-	-	-	4,477,637	4,477,637
B035	Non-Revenue Vehicle Expansion	Fleet Programs	IV	-	-	-	-	-	-	10,256,300	10,256,300
B040	Neighborhood Ride Vehicle Replacement (Gasoline)	Fleet Programs	II	1,491,380	123,997	-	-	-	394,645	18,270,594	20,280,616
B041	Neighborhood Ride Vehicle Replacement (Hybrid)	Fleet Programs	II	319,475	210,000	-	-	-	-	4,256,097	4,785,572
B045	CNG Expansion Bus Replacement	Fleet Programs	IV	-	-	-	-	-	-	36,910,432	36,910,432
B070	Neighborhood Ride Expansion Vehicle Replacement	Fleet Programs	IV	-	-	-	-	-	-	5,000,000	5,000,000
B100	CNG Existing Bus Fleet Replacement (2013 - 2042)	Fleet Programs	II	-	-	-	5,401,000	20,775,388	19,315,042	349,107,412	394,598,842
B105	CNG Bus Expansion (through 2042)	Fleet Programs	IV	-	-	-	-	-	-	84,334,621	84,334,621
B136	Neighborhood Ride Hybrid Bus Purchase Project	Fleet Programs	0	-	210,000	-	-	-	-	-	210,000
B137	Natomas Flyer Buses	Fleet Programs	0	-	1,100,000	-	-	-	-	-	1,100,000
G225	Non-Revenue Vehicle Replacement	Fleet Programs	I	726,524	375,000	1,702,683	1,006,374	2,431,649	16,798	34,678,291	40,937,319
P000	Paratransit Vehicles Replacement	Fleet Programs	0	-	-	-	-	-	-	32,724,000	32,724,000
P005	Paratransit Vehicle Replacement - 50 Vehicles	Fleet Programs	0	4,862,307	209,187	-	-	-	-	-	5,071,494
P006	Paratransit Vehicles Replacement - 52 Vehicles	Fleet Programs	0	-	4,335,000	-	-	-	-	-	4,335,000
P010	Paratransit Vehicle Expansion	Fleet Programs	IV	-	-	-	-	-	-	18,278,967	18,278,967
P015	Paratransit Expansion Vehicle Replacement	Fleet Programs	IV	-	-	-	-	-	-	39,990,000	39,990,000
R001	CAF Light Rail Vehicle Painting	Fleet Programs	0	-	447,500	447,500	100,000	-	-	-	995,000
R085	UTDC Light Rail Vehicle Retrofit and Mid Life Refurbishment	Fleet Programs	I	1,129,189	7,765,000	6,646,338	4,573,169	3,785,541	17,989	-	23,917,226
R100	UTDC Fleet Replacement	Fleet Programs	IV	-	-	-	-	-	-	80,000,000	80,000,000
R110	Siemens E & H Ramp Replacement	Fleet Programs	0	-	660,000	660,000	-	-	-	-	1,320,000
R115	Siemens 1st Series Fleet Replacement (26)	Fleet Programs	II	-	-	-	-	1,500,000	1,500,000	108,918,522	111,918,522
R120	Siemens 2nd Series Fleet Replacement (10)	Fleet Programs	IV	-	-	-	-	-	-	57,849,670	57,849,670
R125	CAF Fleet Component Overhaul	Fleet Programs	II	-	-	-	-	-	-	30,000,000	30,000,000
R205	CAF Series Fleet Replacement (40)	Fleet Programs	IV	-	-	-	-	-	-	268,254,477	268,254,477
R317	Siemens (2nd Series) Fleet Overhaul	Fleet Programs	IV	-	-	-	-	-	-	5,000,000	5,000,000
R320	Light Rail Bucket & Platform Trucks	Fleet Programs	0	-	-	250,000	125,000	-	-	-	375,000
	Fleet Program Total			**20,253,313**	**17,217,179**	**11,095,465**	**11,205,543**	**28,492,578**	**21,244,474**	**1,188,307,020**	**1,297,815,572**
Infrastructure Programs											
0555	Light Rail Station Shelter Improvement Program	Infrastructure Program	IV	-	-	-	-	-	-	1,136,000	1,136,000
0578	Traction Power Upgrades	Infrastructure Program	0	453,186	437,965	-	-	-	-	-	891,151
4017	Bus Stop Improvement Program	Infrastructure Program	I	286,378	-	-	180,000	180,000	180,000	4,502,427	5,328,805
G210	Wayfinding Signage	Infrastructure Program	III	-	-	-	-	-	25,000	75,000	100,000
G236	West Citrus Overcrossing OCS Pole Relocation Phase 1	Infrastructure Program	0	163,201	286,799	-	-	-	-	-	450,000
G237	Across the Top System Modification	Infrastructure Program	0	81,795	37,290	-	-	-	-	180,915	300,000
G238	Repairs per Biennial Bridge Inspection	Infrastructure Program	II	-	156,000	181,000	55,000	55,000	55,000	1,375,000	1,877,000
M002	University/65th Street Transit Center Relocation	Infrastructure Program	I	142,250	217,750	1,685,000	1,600,000	-	-	-	3,645,000
R005	Wayside Signal Reconfiguration Phase 2	Infrastructure Program	III	-	-	-	-	-	-	500,000	500,000
R010	Light Rail Crossing Enhancements	Infrastructure Program	III	393,935	-	-	-	-	-	3,106,065	3,500,000
R056	12th & I Street Light Rail Station ADA Improvements	Infrastructure Program	III	-	-	-	-	-	-	12,493,658	12,493,658
R065	Sunrise Siding (Side Track Switch)	Infrastructure Program	III	-	-	-	-	-	-	435,000	435,000
R071	A019 Instrument House Improvements	Infrastructure Program	0	15,493	32,462	-	-	-	-	-	47,955
R075	Signal Improvements	Infrastructure Program	II	-	-	-	60,000	60,000	60,000	60,000	240,000
R140	Light Rail Station Pedestrian Improvements	Infrastructure Program	III	-	-	-	-	-	-	10,500,000	10,500,000
R245	Downtown LR Station Enhancements	Infrastructure Program	0	600,376	38,734	-	-	-	-	-	639,110

All project expenditures are subject to available funding

FIVE YEAR CAPITAL IMPROVEMENT PLAN
MASTER LIST OF ALL PROJECTS
FY 2012 - FY 2016

Project ID	Program Classification / Project Name	Program	Tier	LTD FY 2011 YE	FY2012 Expenditures	FY2013 Expenditures	FY2014 Expenditures	FY2015 Expenditures	FY2016 Expenditures	FY2017 - FY2042	Total Project Cost
R265	Folsom Corridor Soundwall Landscaping	Infrastructure Program	IV	-	-	-	-	-	-	625,000	625,000
R271	Metro Light Rail Yard Expansion	Infrastructure Program	III	-	-	-	-	-	-	10,521,000	10,521,000
R272	Light Rail Control Center Upgrade (LRCC)	Infrastructure Program	III	-	-	-	-	-	-	4,500,000	4,500,000
R274	Activate Switch F111 at 18th Street	Infrastructure Program	III	-	-	-	-	-	-	1,500,000	1,500,000
R280	Amtrak-Folsom Limited Stop Service	Infrastructure Program	0	217,470	8,212,030	460,477	460,476	-	-	2,649,547	12,000,000
R255	Richards Blvd/12th & 16th St Grade Xing	Infrastructure Program	0	422,944	647,203	647,202	-	-	-	115,454	1,832,803
R314	Analysis of Systemwide Impacts of Low-Floor Light Rail Vehicles	Infrastructure Program	II	-	-	600,000	-	-	-	-	600,000
R321	Sacramento Intermodal Facility High Speed Rail (HSR) Connectivity Ir	Infrastructure Program	0	-	2,185,000	15,295,000	15,295,000	10,925,000	-	-	43,700,000
	Infrastructure Program Total			**2,777,028**	**12,251,233**	**18,868,679**	**17,650,476**	**11,220,000**	**320,000**	**54,275,066**	**117,362,482**
Transit Oriented Development											
0536	Transit Oriented Development at Cemo Circle	Transit Oriented Development	0	98,261	1,739	-	-	-	-	-	100,000
0538	Transit Oriented Development at Butterfield LR Station	Transit Oriented Development	0	45,327	4,673	-	-	-	-	-	50,000
0542	Transit Oriented Development at 13th Street LR Station	Transit Oriented Development	0	-	-	37,500	37,500	-	-	-	75,000
0543	Transit Oriented Development at Power Inn LR Station	Transit Oriented Development	0	26,300	-	48,700	-	-	-	-	75,000
	Transit Oriented Development Total			**169,888**	**6,412**	**86,200**	**37,500**	**-**	**-**	**-**	**300,000**
Facilities Programs											
0552	Metro West LR Maintenance Facility (Specialty Steel)	Facilities Program	II	-	-	-	526,660	500,000	-	-	1,026,660
645	Major Light Rail Station Enhancements	Facilities Program	I	5,184,474	159,000	1,528,000	1,528,000	1,528,000	1,528,000	37,128,808	48,584,282
715	Bus Maintenance Facility #2 (Phase 1)	Facilities Program	I	15,031,099	3,015,000	12,987,358	12,164,880	3,000,000	-	-	46,198,337
4005	Butterfield/Mather Mills LR Station Rehabilitation	Facilities Program	0	59,760	74,729	-	-	-	-	-	134,489
4007	ADA Transition Plan Improvements	Facilities Program	I	285,085	281,221	200,000	200,000	200,000	200,000	4,421,694	5,788,000
4011	Facilities Maintenance & Improvements	Facilities Program	I	2,116,607	1,206,390	625,000	625,000	625,000	625,000	15,753,123	21,576,120
A002	Louis Orlando Transit Center	Facilities Program	0	-	887,500	-	-	-	-	-	887,500
B017	Citrus Heights Transit Enhancements	Facilities Program	II	-	275,000	725,000	500,000	-	-	-	1,500,000
B065	Bus Maintenance Facility #1 Rehabilitation	Facilities Program	II	-	-	-	-	-	10,000,000	-	10,000,000
F005	Paving Restoration Program	Facilities Program	IV	-	-	-	-	-	-	3,000,000	3,000,000
F010	Parking Lot Pilot Program	Facilities Program	0	159,994	6	-	-	-	-	-	160,000
F011	Facilities New Freedom Tasks-Audiable Feature Signal	Facilities Program	0	-	-	257,799	-	-	-	-	257,799
F012	Facilities New Freedom Tasks-DWT's & Guidestrips RT bus loops	Facilities Program	0	-	-	40,000	-	-	-	-	40,000
F013	Facilities New Freedom Tasks-Upgrade Startline Mini-Hi's	Facilities Program	0	-	-	100,000	-	-	-	-	100,000
F014	Bike Racks	Facilities Program	0	-	-	-	373,885	-	-	-	373,885
F015	Facilities New Freedom Tasks-Add Mini-Hi's to Light Rail Stations	Facilities Program	0	-	-	237,070	258,620	129,310	-	-	625,000
G030	I.T. Training Center	Facilities Program	IV	-	-	-	-	-	-	75,000	75,000
1 G145	New Headquarters Building	Facilities Program	III	-	-	-	-	-	-	-	-
G175	Bus Maintenance Facility #2 (Phase 2)	Facilities Program	IV	-	-	-	-	-	-	7,500,000	7,500,000
R002	Artwork at Light Rail Stations	Facilities Program	II	-	-	-	20,000	5,000	5,000	70,000	100,000
TE07	Transit Enhancements	Facilities Program	0	190,462	15,213	-	-	-	-	14,586	220,261
R175	Watt Avenue Station Improvements	Facilities Program	0	170,201	142,299	-	-	-	-	-	312,500
R313	29th Street Light Rail Station Enhancements	Facilities Program	0	-	280,500	-	-	-	-	-	280,500
B134	Fulton Ave. Bus Shelters	Facilities Program	0	-	169,435	-	-	-	-	-	169,435
M001	Road/Curb Repair	Facilities Program	III	-	-	-	-	-	-	2,500,000	2,500,000
B135	Citrus Heights Bus Stop Improvements	Facilities Program	0	-	541,824	-	-	-	-	-	541,824
R315	New Light Rail Stations	Facilities Program	III	-	-	-	-	-	-	5,191,000	5,191,000
R319	Light Rail Station Rehab Project	Facilities Program	0	-	79,500	79,500	-	-	-	-	159,000
	Facilities Program Total			**23,197,682**	**7,127,617**	**16,779,727**	**16,197,045**	**5,987,310**	**12,358,000**	**75,654,211**	**157,301,592**

All project expenditures are subject to available funding

FIVE YEAR CAPITAL IMPROVEMENT PLAN
MASTER LIST OF ALL PROJECTS
FY 2012 - FY 2016

Project ID	Program Classification / Project Name	Program	Tier	LTD FY 2011 YE	FY2012 Expenditures	FY2013 Expenditures	FY2014 Expenditures	FY2015 Expenditures	FY2016 Expenditures	FY2017 - FY2042	Total Project Cost
Equipment Programs											
B015	Communication Equipment Replacement	Equipment Program	II	-	-	-	60,000	60,000	60,000	1,875,000	2,055,000
B020	Shop Equipment - Bus	Equipment Program	II	-	-	-	125,000	125,000	125,000	3,250,000	3,625,000
B085	Bus Simulator	Equipment Program	IV	-	-	-	-	-	-	450,000	450,000
G065	Power Systems for Network Operations Center	Equipment Program	II	-	-	49,000	49,000	-	-	-	98,000
G095	Annual Hardware Replacement/Upgrade Program	Equipment Program	II	-	-	210,000	75,000	75,000	50,000	-	410,000
G100	Network Backup and Data Archive Upgrade	Equipment Program	II	-	-	50,000	-	-	-	-	50,000
G110	Radio System Central Electronics Bank/CBS Dispatch Consoles	Equipment Program	III	-	-	-	-	-	-	225,000	225,000
G120	Network Switch Replacement	Equipment Program	III	-	-	-	-	-	-	125,000	125,000
G135	Server Replacement	Equipment Program	II	-	-	-	-	-	30,000	50,000	80,000
N001	Replacement of Police Vehicle Mobile Data Computer Terminals	Equipment Program	0	-	135,296	-	-	-	-	-	135,296
	Equipment Program Total			**-**	**135,296**	**309,000**	**309,000**	**260,000**	**265,000**	**5,975,000**	**7,253,296**
Transit Technologies Programs											
0525	Upgrading Rail Interlockings (Remote Indication)	Transit Technologies Program	III	-	-	-	-	-	-	500,000	500,000
964	Trapeze Implementation (TEAMS)	Transit Technologies Program	I	1,536,659	628,153	-	-	-	-	451,906	2,616,718
966	Information System Maintenance & Expansion	Transit Technologies Program	0	255,605	15,072	-	-	-	-	-	270,677
G010	FIBER Infrastructure Management Application	Transit Technologies Program	IV	-	-	-	-	-	-	120,000	120,000
G035	Fiber/50-Fig Installation, Maintenance, & Repair	Transit Technologies Program	II	171,980	25,000	25,000	25,000	25,000	25,000	180,430	477,410
G045	LR Station Video Surveillance & Recording System	Transit Technologies Program	0	1,489,414	82,957	-	-	-	-	-	1,572,371
G050	Wi-Fi Light Rail System	Transit Technologies Program	III	-	-	-	-	-	-	1,375,000	1,375,000
G090	Enhance Public Web Based Services (Phase II)	Transit Technologies Program	III	-	-	-	-	-	-	150,000	150,000
G105	Automated Vehicle Location System for Buses	Transit Technologies Program	0	336,080	1,218,807	-	-	-	-	-	1,554,887
G165	Intelligent Transportation Systems (ITS)	Transit Technologies Program	II	-	-	-	-	-	1,500,000	11,100,000	12,600,000
G240	Additional Fare Vending Machines/Spares	Transit Technologies Program	0	47,887	1,102,113	50,000	-	-	-	-	1,200,000
H015	Completing the Video Surveillance System	Transit Technologies Program	0	457,849	9,451	-	-	-	-	-	467,300
H020	VICE II (Video Intrastructure & Communications)	Transit Technologies Program	0	732,348	1,453	-	-	-	-	-	733,801
R015	Passenger Information Signs	Transit Technologies Program	II	-	2,000,000	2,000,000	-	-	-	-	4,000,000
R045	Supervisory Control & Data Acquisition System (SCADA)	Transit Technologies Program	III	-	-	-	-	-	-	3,000,000	3,000,000
R235	Central Train Tracking (Phase 2)	Transit Technologies Program	IV	-	-	-	-	-	-	7,000,000	7,000,000
T002	Automatic Passenger Counters	Transit Technologies Program	III	-	-	-	-	-	-	1,500,000	1,500,000
T003	Google Transit Trip Planner	Transit Technologies Program	0	47,747	-	95,849	-	-	-	-	143,596
T004	Smart Card Implementation	Transit Technologies Program	0	-	1,603,000	-	-	-	-	-	1,603,000
	Transit Technologies Program Total			**5,075,569**	**6,686,006**	**2,170,849**	**25,000**	**25,000**	**1,525,000**	**25,377,336**	**40,884,760**

All project expenditures are subject to available funding

FIVE YEAR CAPITAL IMPROVEMENT PLAN
MASTER LIST OF ALL PROJECTS
FY 2012 - FY 2016

Project ID	Program Classification / Project Name	Program	Tier	LTD FY 2011 YE	FY2012 Expenditures	FY2013 Expenditures	FY2014 Expenditures	FY2015 Expenditures	FY2016 Expenditures	FY2017 - FY2042	Total Project Cost
Transit Security & Safety											
B133	Bus Lot Improvements	Transit Security & Safety	0	100	320,000	319,900	-	-	-	-	640,000
H021	Enhancement of Emergency Power Generation	Transit Security & Safety	0	-	-	-	-	-	-	430,000	430,000
H022	Completing Electronic Messaging Sign Deployment	Transit Security & Safety	I	-	-	423,463	423,464	-	-	-	846,927
H023	Rail Infrastructure Hardening, Surveillance and Monitoring #1	Transit Security & Safety	I	-	-	124,455	124,454	-	-	-	248,909
R165	Ahern/12th Street Improvements	Transit Security & Safety	0	172,295	47,705	-	-	-	-	-	220,000
R250	Noise Attenuation Soundwalls	Transit Security & Safety	III	-	-	-	-	-	-	3,300,000	3,300,000
T001	LRV Video Surveillance System Upgrade	Transit Security & Safety	0	-	200,000	200,000	125,350	-	-	-	525,350
T005	CPUC General Order 172 - LRV Camera	Transit Security & Safety	0	-	-	-	152,741	152,741	-	-	305,482
T006	LRV System AVL Equipment	Transit Security & Safety	0	-	-	-	200,513	200,512	-	-	401,025
T007	Rail Infrastructure Hardening, Surveillance and Monitoring #2	Transit Security & Safety	0	-	-	-	158,500	158,500	-	-	317,000
T008	Completion Fiber Optics Communications Backbone	Transit Security & Safety	0	-	-	-	208,950	208,950	-	-	417,900
T009	Data Center Redundancy & Reliability	Transit Security & Safety	0	-	-	-	26,855	26,854	-	-	53,709
T010	Light Rail Facility Hardening	Transit Security & Safety	0	-	-	-	85,392	85,392	-	-	170,784
T020	Transit Security Project - To be Determined #1	Transit Security & Safety	I	-	-	706,000	706,000	706,000	706,000	1,412,000	4,236,000
T021	Transit Security Project - To be Determined #2	Transit Security & Safety	I	-	-	850,000	850,000	850,000	850,000	1,700,000	5,100,000
	Transit Security & Safety Total			**172,395**	**567,705**	**2,623,818**	**3,062,219**	**2,388,949**	**1,556,000**	**6,842,000**	**17,213,086**
Planning / Studies											
0580	Comprehensive Operational Analysis Study	Planning/Studies	0	150,524	405,884	-	-	-	-	-	556,408
A001	Watt Ave/Hwy 50 Plan Review	Planning/Studies	0	14,923	15,077	-	-	-	-	-	30,000
PD09	Professional Development for RT Planning Staff	Planning/Studies	0	30,792	10,128	-	-	-	-	-	40,920
R025	Light Rail Vehicle Specification Development	Planning/Studies	IV	-	-	-	-	-	-	100,000	100,000
R305	Bicycle/Pedestrian Improvements Study	Planning/Studies	III	-	-	-	-	-	-	300,000	300,000
	Planning / Studies Total			**196,239**	**431,089**	**-**	**-**	**-**	**-**	**400,000**	**1,027,328**
Other Programs											
4024	General Construction Management Support Services	Other Programs	II	356,493	-	25,000	30,000	30,000	30,000	3,013,507	3,485,000
4025	General Engineering Support Services	Other Programs	II	313,689	-	27,500	27,500	27,500	27,500	1,800,000	2,223,689
G020	Integrated Contract Admin System (ICAS) Replacement	Other Programs	IV	-	-	-	-	-	-	175,000	175,000
G025	iSCSI SAN Implementation	Other Programs	II	-	-	-	-	-	30,000	-	30,000
G040	Implement Document Archival System	Other Programs	II	-	-	-	-	-	224,000	-	224,000
G075	SAP Upgrade from 4.6c to ERP 2005	Other Programs	II	-	-	353,784	500,000	-	-	500,000	1,353,784
G125	Data Warehouse Upgrade	Other Programs	II	-	-	-	-	-	-	175,000	175,000
G200	Capital Reserve	Other Programs	II	-	-	-	-	-	-	8,000,000	8,000,000
G230	Certificates of Participation Payments	Other Programs	I	14,705,430	2,077,783	2,079,062	2,080,250	2,080,000	-	-	23,022,525
OPE4	"See It, Hear It, Report It" Public Awareness Campaign	Other Programs	0	-	-	-	-	-	-	53,500	53,500
OPE5	WMD/IED Exercise	Other Programs	III	11,966	-	-	-	-	-	16,968	28,934
OPE6	Green Jobs Initiative	Other Programs	III	-	-	-	-	-	-	531,642	531,642
	Other Program Total			**15,387,578**	**2,077,783**	**2,485,346**	**2,637,750**	**2,137,500**	**311,500**	**14,265,617**	**39,303,074**
	Total Capital Improvement Program			**$ 434,761,568**	**$ 72,990,510**	**$ 150,571,247**	**$ 125,394,533**	**$ 87,357,053**	**$ 81,954,145**	**$ 6,763,194,050**	**$ 7,716,223,106**

[1] G145 New Headquarters Building: Trade-for-value only with no net expense to RT. Total estimated cost is $14,100,000.

All project expenditures are subject to available funding

FIVE YEAR CAPITAL IMPROVEMENT PLAN
PRIORITY LIST OF CAPITAL PROJECTS
FY 2012 - FY 2016

Project ID	Program Classification / Project Name	Program		Tier	LTD FY 2011 YE	FY2012 Expenditures	FY2013 Expenditures	FY2014 Expenditures	FY2015 Expenditures	FY2016 Expenditures	FY2017 - FY2042	Total Project Cost
System Expansion Programs												
404	Green Line to the River District (GL-1)	System Expansion		0	$ 33,162,678	$ 13,837,322	$ 2,000,000	$ -	$ -	$ -	$ -	$ 49,000,000
230	Northeast Corridor Enhancements (Phase 1)	System Expansion	*	I	23,393,202	2,135,689	749,984	-	-	7,528,455	692,670	34,500,000
402	Green Line Light Rail Extension	System Expansion		I	14,888,729	200,000	2,000,000	2,000,000	2,000,000	2,000,000	1,079,020,271	1,102,109,000
410	Blue Line to Cosumnes River College	System Expansion		I	28,308,568	10,000,000	90,000,000	72,000,000	34,845,716	34,845,716	-	270,000,000
F	Amtrak/Folsom Light Rail Extension	System Expansion	*	I	267,778,699	317,179	317,179	-	-	-	-	268,413,057
	System ExpansionTotal				**367,531,876**	**26,490,190**	**95,067,163**	**74,000,000**	**36,845,716**	**44,374,171**	**1,079,712,941**	**1,724,022,057**
Fleet Programs												
651	Siemens Light Rail Vehicle Mid-Life Overhaul	Fleet Programs		0	7,168,524	1,388,944	1,388,944	-	-	-	-	9,946,412
771	Paratransit Vehicle Replacement (Up to 50)	Fleet Programs		0	4,555,914	392,551	-	-	-	-	-	4,948,465
B040	Neighborhood Ride Vehicle Replacement (Gasoline)	Fleet Programs		II	1,491,380	123,997	-	-	-	394,645	18,270,594	20,280,616
B041	Neighborhood Ride Vehicle Replacement (Hybrid)	Fleet Programs		II	319,475	210,000	-	-	-	-	4,256,097	4,785,572
B100	CNG Existing Bus Fleet Replacement (2013 - 2042)	Fleet Programs	*	II	-	-	-	5,401,000	20,775,388	19,315,042	349,107,412	394,598,842
B136	Neighborhood Ride Hybrid Bus Purchase Project	Fleet Programs		0	-	210,000	-	-	-	-	-	210,000
B137	Natomas Flyer Buses	Fleet Programs		0	-	1,100,000	-	-	-	-	-	1,100,000
G225	Non-Revenue Vehicle Replacement	Fleet Programs	*	I	726,524	375,000	1,702,683	1,006,374	2,431,649	16,798	34,678,291	40,937,319
P000	Paratransit Vehicles Replacement	Fleet Programs		0	-	-	-	-	-	-	32,724,000	32,724,000
P005	Paratransit Vehicle Replacement - 50 Vehicles	Fleet Programs		0	4,862,307	209,187	-	-	-	-	-	5,071,494
P006	Paratransit Vehicles Replacement - 52 Vehicles	Fleet Programs		0	-	4,335,000	-	-	-	-	-	4,335,000
R001	CAF Light Rail Vehicle Painting	Fleet Programs		0	-	447,500	447,500	100,000	-	-	-	995,000
R085	UTDC Light Rail Vehicle Retrofit and Mid Life Refurbishment	Fleet Programs		I	1,129,189	7,765,000	6,646,338	4,573,169	3,785,541	17,989	-	23,917,226
R110	Siemens E & H Ramp Replacement	Fleet Programs		0	-	660,000	660,000	-	-	-	-	1,320,000
R115	Siemens 1st Series Fleet Replacement (26)	Fleet Programs	*	II	-	-	-	-	1,500,000	1,500,000	108,918,522	111,918,522
R125	CAF Fleet Component Overhaul	Fleet Programs	*	II	-	-	-	-	-	-	30,000,000	30,000,000
R320	Light Rail Bucket & Platform Trucks	Fleet Programs		0	-	-	250,000	125,000	-	-	-	375,000
	Fleet Program Total				**20,253,313**	**17,217,179**	**11,095,465**	**11,205,543**	**28,492,578**	**21,244,474**	**577,954,916**	**687,463,468**
Infrastructure Programs												
0578	Traction Power Upgrades	Infrastructure Program		0	453,186	437,965	-	-	-	-	-	891,151
4017	Bus Stop Improvement Program	Infrastructure Program	*	I	286,378	-	-	180,000	180,000	180,000	4,502,427	5,328,805
G236	West Citrus Overcrossing OCS Pole Relocation Phase 1	Infrastructure Program		0	163,201	286,799	-	-	-	-	-	450,000
G237	Across the Top System Modification	Infrastructure Program		0	81,795	37,290	-	-	-	-	180,915	300,000
G238	Repairs per Biennial Bridge Inspection	Infrastructure Program	*	II	-	156,000	181,000	55,000	55,000	55,000	1,375,000	1,877,000
M002	University/65th Street Transit Center Relocation	Infrastructure Program		I	142,250	217,750	1,685,000	1,600,000	-	-	-	3,645,000
R010	Light Rail Crossing Enhancements	Infrastructure Program		III	393,935	-	-	-	-	-	3,106,065	3,500,000
R071	A019 Instrument House Improvements	Infrastructure Program		0	15,493	32,462	-	-	-	-	-	47,955
R245	Downtown LR Station Enhancements	Infrastructure Program		0	600,376	38,734	-	-	-	-	-	639,110
R255	Richards Blvd/12th & 16th St Grade Xing	Infrastructure Program		0	422,944	647,203	647,202	-	-	-	115,454	1,832,803
R280	Amtrak-Folsom Limited Stop Service	Infrastructure Program		0	217,470	8,212,030	460,477	460,476	-	-	2,649,547	12,000,000
R321	Sacramento Intermodal Facility High Speed Rail (HSR) Connectivity Improve	Infrastructure Program		0	-	2,185,000	15,295,000	15,295,000	10,925,000	-	-	43,700,000
	Infrastructure Program Total				**2,777,028**	**12,251,233**	**18,268,679**	**17,590,476**	**11,160,000**	**235,000**	**11,929,408**	**74,211,824**
Transit Oriented Development												
0536	Transit Oriented Development at Cemo Circle	Transit Oriented Development		0	98,261	1,739	-	-	-	-	-	100,000
0538	Transit Oriented Development at Butterfield LR Station	Transit Oriented Development		0	45,327	4,673	-	-	-	-	-	50,000
0542	Transit Oriented Development at 13th Street LR Station	Transit Oriented Development		0	-	-	37,500	37,500	-	-	-	75,000
0543	Transit Oriented Development at Power Inn LR Station	Transit Oriented Development		0	26,300	-	48,700	-	-	-	-	75,000
	Transit Oriented Development Total				**169,888**	**6,412**	**86,200**	**37,500**	**-**	**-**	**-**	**300,000**

All project expenditures are subject to available funding.

*** These projects have planned expenditures with unidentified funding that are expected to be funded with Federal, State or Local.**

FIVE YEAR CAPITAL IMPROVEMENT PLAN
PRIORITY LIST OF CAPITAL PROJECTS
FY 2012 - FY 2016

Project ID	Program Classification / Project Name	Program		Tier	LTD FY 2011 YE	FY2012 Expenditures	FY2013 Expenditures	FY2014 Expenditures	FY2015 Expenditures	FY2016 Expenditures	FY2017 - FY2042	Total Project Cost
Facilities Programs												
4005	Butterfield/Mather Mills LR Station Rehabilitation	Facilities Program		0	59,760	74,729	-	-	-	-	-	134,489
4007	ADA Transition Plan Improvements	Facilities Program	*	I	285,085	281,221	200,000	200,000	200,000	200,000	4,421,694	5,788,000
4011	Facilities Maintenance & Improvements	Facilities Program	*	I	2,116,607	1,206,390	625,000	625,000	625,000	625,000	15,753,123	21,576,120
645	Major Light Rail Station Enhancements	Facilities Program	*	I	5,184,474	159,000	1,528,000	1,528,000	1,528,000	1,528,000	37,128,808	48,584,282
715	Bus Maintenance Facility #2 (Phase 1)	Facilities Program		I	15,031,099	3,015,000	12,987,358	12,164,880	3,000,000	-	-	46,198,337
A002	Louis Orlando Transit Center	Facilities Program		0	-	887,500	-	-	-	-	-	887,500
B017	Citrus Heights Transit Enhancements	Facilities Program	*	II	-	275,000	725,000	500,000	-	-	-	1,500,000
B134	Fulton Ave. Bus Shelters	Facilities Program		0	-	169,435	-	-	-	-	-	169,435
B135	Citrus Heights Bus Stop Improvements	Facilities Program		0	-	541,824	-	-	-	-	-	541,824
F010	Parking Lot Pilot Program	Facilities Program		0	159,994	6	-	-	-	-	-	160,000
F011	Facilities New Freedom Tasks-Audiable Feature Signal	Facilities Program		0	-	-	257,799	-	-	-	-	257,799
F012	Facilities New Freedom Tasks-DWT's & Guidestrips RT bus loops	Facilities Program		0	-	-	40,000	-	-	-	-	40,000
F013	Facilities New Freedom Tasks-Upgrade Startline Mini-Hi's	Facilities Program		0	-	-	100,000	-	-	-	-	100,000
F014	Bike Racks	Facilities Program		0	-	-	-	373,885	-	-	-	373,885
F015	Facilities New Freedom Tasks-Add Mini-Hi's to Light Rail Stations	Facilities Program		0	-	-	237,070	258,620	129,310	-	-	625,000
R175	Watt Avenue Station Improvements	Facilities Program		0	170,201	142,299	-	-	-	-	-	312,500
R313	29th Street Light Rail Station Enhancements	Facilities Program		0	-	280,500	-	-	-	-	-	280,500
R319	Light Rail Station Rehab Project	Facilities Program		0	-	79,500	79,500	-	-	-	-	159,000
TE07	Transit Enhancements	Facilities Program		0	190,462	15,213	-	-	-	-	14,586	220,261
	Facilities Program Total				**23,197,682**	**7,127,617**	**16,779,727**	**15,650,385**	**5,482,310**	**2,353,000**	**57,318,211**	**127,908,932**
Equipment Programs												
B020	Shop Equipment - Bus	Equipment Program	*	II	-	-	-	125,000	125,000	125,000	3,250,000	3,625,000
N001	Replacement of Police Vehicle Mobile Data Computer Terminals	Equipment Program		I	-	135,296	-	-	-	-	-	135,296
	Equipment Program Total				**-**	**135,296**	**-**	**125,000**	**125,000**	**125,000**	**3,250,000**	**3,760,296**
Transit Technologies Programs												
964	Trapeze Implementation (TEAMS)	Transit Technologies Program	*	I	1,536,659	628,153	-	-	-	-	451,906	2,616,718
966	Information System Maintenance & Expansion	Transit Technologies Program	*	0	255,605	15,072	-	-	-	-	-	270,677
G035	Fiber/50-Fig Installation, Maintenance, & Repair	Transit Technologies Program		II	171,980	25,000	25,000	25,000	25,000	25,000	180,430	477,410
G045	LR Station Video Surveillance & Recording System	Transit Technologies Program		0	1,489,414	82,957	-	-	-	-	-	1,572,371
G105	Automated Vehicle Location System for Buses	Transit Technologies Program		0	336,080	1,218,807	-	-	-	-	-	1,554,887
G240	Additional Fare Vending Machines/Spares	Transit Technologies Program		0	47,887	1,102,113	50,000	-	-	-	-	1,200,000
H015	Completing the Video Surveillance System	Transit Technologies Program		0	457,849	9,451	-	-	-	-	-	467,300
H020	VICE II (Video Intrastructure & Communications)	Transit Technologies Program		0	732,348	1,453	-	-	-	-	-	733,801
R015	Passenger Information Signs	Transit Technologies Program		II	-	2,000,000	2,000,000	-	-	-	-	4,000,000
T003	Google Transit Trip Planner	Transit Technologies Program		0	47,747	-	95,849	-	-	-	-	143,596
T004	Smart Card Implementation	Transit Technologies Program		0	-	1,603,000	-	-	-	-	-	1,603,000
	Transit Technologies Program Total				**5,075,569**	**6,686,006**	**2,170,849**	**25,000**	**25,000**	**25,000**	**632,336**	**14,639,760**
Transit Security & Safety												
B133	Bus Lot Improvements	Transit Security & Safety		0	100	320,000	319,900	-	-	-	-	640,000
H021	Enhancement of Emergency Power Generation	Transit Security & Safety		0	-	-	-	-	-	-	430,000	430,000
H022	Completing Electronic Messaging Sign Deployment	Transit Security & Safety		I	-	-	423,463	423,464	-	-	-	846,927
H023	Rail Infrastructure Hardening, Surveillance and Monitoring #1	Transit Security & Safety		I	-	-	124,455	124,454	-	-	-	248,909
R165	Ahern/12th Street Improvements	Transit Security & Safety		0	172,295	47,705	-	-	-	-	-	220,000
T001	LRV Video Surveillance System Upgrade	Transit Security & Safety		0	-	200,000	200,000	125,350	-	-	-	525,350
T005	CPUC General Order 172 - LRV Camera	Transit Security & Safety		0	-	-	-	152,741	152,741	-	-	305,482
T006	LRV System AVL Equipment	Transit Security & Safety		0	-	-	-	200,513	200,512	-	-	401,025
T007	Rail Infrastructure Hardening, Surveillance and Monitoring #2	Transit Security & Safety		0	-	-	-	158,500	158,500	-	-	317,000
T008	Completion Fiber Optics Communications Backbone	Transit Security & Safety		0	-	-	-	208,950	208,950	-	-	417,900
T009	Data Center Redundancy & Reliability	Transit Security & Safety		0	-	-	-	26,855	26,854	-	-	53,709
T010	Light Rail Facility Hardening	Transit Security & Safety		0	-	-	-	85,392	85,392	-	-	170,784
T020	Transit Security Project - To be Determined #1	Transit Security & Safety		0	-	-	706,000	706,000	706,000	706,000	1,412,000	4,236,000

All project expenditures are subject to available funding.

*** These projects have planned expenditures with unidentified funding that are expected to be funded with Federal, State or Local.**

FIVE YEAR CAPITAL IMPROVEMENT PLAN
PRIORITY LIST OF CAPITAL PROJECTS
FY 2012 - FY 2016

Project ID	Program Classification / Project Name	Program		Tier	LTD FY 2011 YE	FY2012 Expenditures	FY2013 Expenditures	FY2014 Expenditures	FY2015 Expenditures	FY2016 Expenditures	FY2017 - FY2042	Total Project Cost
T021	Transit Security Project - To be Determined #2	Transit Security & Safety		0	-	-	850,000	850,000	850,000	850,000	1,700,000	5,100,000
	Transit Security & Safety Total				**172,395**	**567,705**	**2,623,818**	**3,062,219**	**2,388,949**	**1,556,000**	**3,542,000**	**13,913,086**
Planning / Studies												
0580	Comprehensive Operational Analysis Study	Planning/Studies		0	150,524	405,884	-	-	-	-	-	556,408
A001	Watt Ave/Hwy 50 Plan Review	Planning/Studies		0	14,923	15,077	-	-	-	-	-	30,000
PD09	Professional Development for RT Planning Staff	Planning/Studies		0	30,792	10,128	-	-	-	-	-	40,920
	Planning / Studies Total				**196,239**	**431,089**	**-**	**-**	**-**	**-**	**-**	**627,328**
Other Programs												
4024	General Construction Management Support Services	Other Programs		II	356,493	-	25,000	30,000	30,000	30,000	3,013,507	3,485,000
4025	General Engineering Support Services	Other Programs		II	313,689	-	27,500	27,500	27,500	27,500	1,800,000	2,223,689
OPE4	"See It, Hear It, Report It" Public Awareness Campaign	Other Programs		0	-	-	-	-	-	-	53,500	53,500
OPE5	WMD/IED Exercise	Other Programs		0	11,966	-	-	-	-	-	16,968	28,934
G230	Certificates of Participation Payments	Other Programs		I	14,705,430	2,077,783	2,079,062	2,080,250	2,080,000	-	-	23,022,525
	Other Program Total				**15,387,578**	**2,077,783**	**2,131,562**	**2,137,750**	**2,137,500**	**57,500**	**4,883,975**	**28,813,648**
	Total Priority List of Capital Projects				**$ 434,761,568**	**$ 72,990,510**	**$ 148,223,463**	**$ 123,833,873**	**$ 86,657,053**	**$ 69,970,145**	**$ 1,739,223,787**	**$ 2,675,660,399**

All project expenditures are subject to available funding.

*** These projects have planned expenditures with unidentified funding that are expected to be funded with Federal, State or Local.**