

# Ongoing Projects and Initiatives

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### New initiatives to be implemented:

- Community advocate recognition program
- Bring back the secret shopper program
- Partnerships with schools and potential school advocates to further increase student ridership

### Improved communication on ongoing initiatives/concerns:

- Reimagine Watt/I-80 project status
- Low Floor light rail train concerns and public outreach
- Expand messaging/communication when there are trip cancelations during peak hours

### Report on suggestions that are already being implemented:

- Leveraging technology (consolidated app, etc.)
- Homelessness and social equity program

### Response to questions / analysis of potential initiatives suggested:

- Fare free program analysis
- Analysis on bus efficiency and use of smaller buses for low ridership routes
- Analysis re challenges with a “horizontal region” (TOD/Green Means Go presentation)
- Next route optimization study
- Response to customer feedback

## Discussion Topics (Review)

### July Meeting:

- Community advocate recognition program
- Reimagine Watt/I-80 project status
- Low Floor Light Rail Train concerns and public outreach
- Social Equity Program

### August Meeting:

- FY 2023 Strategic Plan Annual KPI Results
- Mystery rider program

### September Meeting

- Fare free program analysis
- Leveraging technology to enhance the customer experience
- Safety incidents monitoring and prevention

### October Meeting:

- Bus efficiency and use of smaller cutaways
- School partnerships to promote RydeFree RT
- Community advocate recognition
- Other major SacRT projects



## Discussion Topics (Review)



# Fare Free Analysis

**Jason Johnson, VP of Finance/CFO**

# Areas of Analysis

- Existing Sources of District Revenues
- Potential Ridership Gains
- Impacts to Operations
- Capital Needs
- Other Agency Implementations

# Current District Revenue Sources

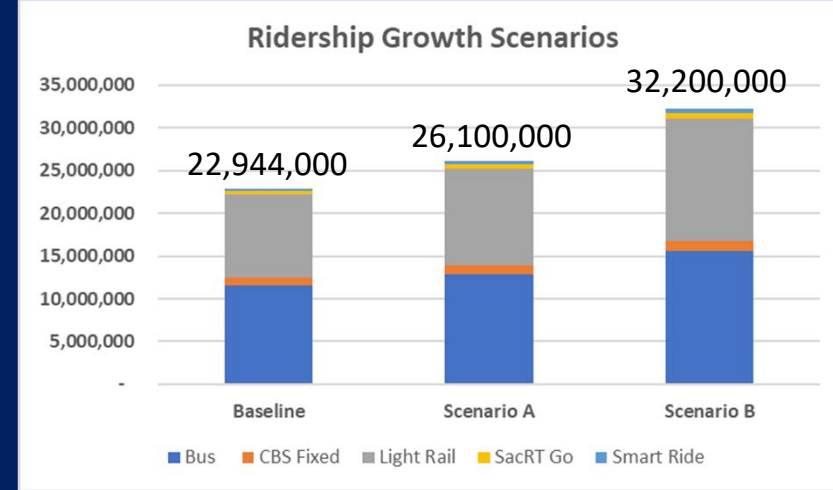
- District fares projected to make up only 6.9% of operating budget in FY24.
- Fare Subsidy programs (RydeFreeRT & others) further reduce out of pocket costs for passengers.

District Revenue Sources	Amount	% of Total
<b>Fare Revenues</b>		
Passenger Paid Fares	8,081,800	3.2%
Subsidized Fares	9,218,200	3.7%
<b>Total Fare Revenues</b>	<b>17,300,000</b>	<b>6.9%</b>
<b>Non-Fare Revenue Sources</b>		
State and Local	168,495,265	67.5%
Federal	58,540,005	23.6%
Contracted Services	799,730	0.3%
Other RT Revenues	4,365,000	1.7%
<b>Total Non-Fare Revenue Sources</b>	<b>232,200,000</b>	<b>93.1%</b>
<b>Total FY 24 Operating Revenues</b>	<b>249,500,000</b>	<b>100.0%</b>

# Ridership Analysis

- Baseline ridership set to Pre-Covid levels.
- Higher ridership growth will be observed on services where the fare reduction is greatest.

Mode	Baseline	Scenario A Estimate		Scenario B Estimate	
	Ridership	Ridership	% Growth	Ridership	% Growth
Bus	11,514,000	12,922,000	12%	15,549,000	35%
CBS Fixed	925,000	1,037,000	12%	1,244,000	35%
Light Rail	9,819,000	11,291,000	15%	14,237,000	45%
SacRT Go	377,000	503,000	33%	754,000	100%
Smart Ride	309,000	347,000	12%	416,000	35%
<b>System Wide</b>	<b>22,944,000</b>	<b>26,100,000</b>	<b>14%</b>	<b>32,200,000</b>	<b>40%</b>





# Impacts to Operations

## Fixed Route Bus/CBS

- Best equipped to handle substantial ridership growth at existing service levels.
- Additional vehicles/operators will be needed to meet service demands.

## Light Rail

- Increased consist lengths needed throughout the day, not just at peak.
- Minimizes opportunity for preventative maintenance on LR vehicles.
- Additional security needed for LR vehicles/stations to ensure rider safety.

## Demand Response

- Capacity reached at existing ridership levels.
- Significant need for additional vehicles/operators
- Legal concerns regarding missed trips on ADA service.



# Additional Operating Costs

Item	Scenario A	Scenario B
Increase in Cost due to Additional Service	\$ 12,000,000	\$ 40,200,000
Increase in Safety/Security Costs	3,200,000	3,200,000
Fare Revenue Reduction	26,820,000	26,820,000
<b>Estimated Shortfall in Annual Operating Budget*</b>	<b>\$ 42,020,000</b>	<b>\$ 70,220,000</b>
<b>Total Annual Ridership</b>	26,100,000	32,200,000
<b>Ridership Growth (per model)</b>	3,100,000	9,200,000

- Shortfall includes hiring 72 new operators in scenario A, 330 new operators in scenario B and 30 new members of the safety/security team.
- Model assumes ridership and revenues have returned to pre-COVID levels prior to implementation and any cost savings from lack of fare collection have been incorporated into the fare revenue reduction.
- Additional service costs reflect increases to direct costs only and assumes no new administrative staff

## Potential Capital Impacts

Item	Scenario A	Scenario B
Bus Purchase -SacRT GO	\$ 4,300,000	\$ 21,500,000
Bus Purchase - Fixed Route	3,800,000	23,750,000
Zero Emission Vehicle Infrastructure	5,600,000	30,000,000
Maintenance/Storage Facilities	Unknown	Unknown
<b>Capital Needs Summary*</b>	<b>\$ 13,700,000</b>	<b>\$ 75,250,000</b>

- The additional cost for Maintenance/Storage facility needs is unknown at this time but could be significant based the quantity of vehicles needed.
- Assumes 50% of future bus purchases are zero emission vehicles.

# Other Agency Studies/Implementations

Agency	Notes
<b>Kansas City</b>	In 2019 launched free rail service in downtown KC. This was expanded to bus and Paratransit in summer 2020 due to COVID. KC is considering ending the program in 2023 and returning to charging fares.
<b>Houston</b>	Houston metro did expansive research into a fare free transit system. Ultimately Houston decided not to due to unknown costs related to expansion of services and operator availability.
<b>Washington D.C.</b>	Washington DC council approved fare free transit within the city limits on MetroBus services in December 2022. Program was set to launch in July, but has been delayed by a year due to budgetary issues.

# Summary of Analysis

## Safety/Security

- Peer agencies have reported a need for significant additions to safety/security staffing during fare free pilot programs.

## Service Reliability

- Increased demand on ADA paratransit services could present legal issues for SacRT if we are unable to provide enough service to meet demand
- Increased demand on fixed route services may lead to service reliability issues as vehicles will have less downtime for preventative maintenance work.

## Cleanliness

- Increased demand on services will put extra strain on staff to maintain cleanliness standards

## Funding Shortfall

- No permanent funding source to cover lost revenues and operating expenditure increases
- Increased capital expenditures will compete with other projects for funding



# Leveraging Technology to Enhance the Customer Experience

**Devra Selenis, VP of Partnerships and Communication**

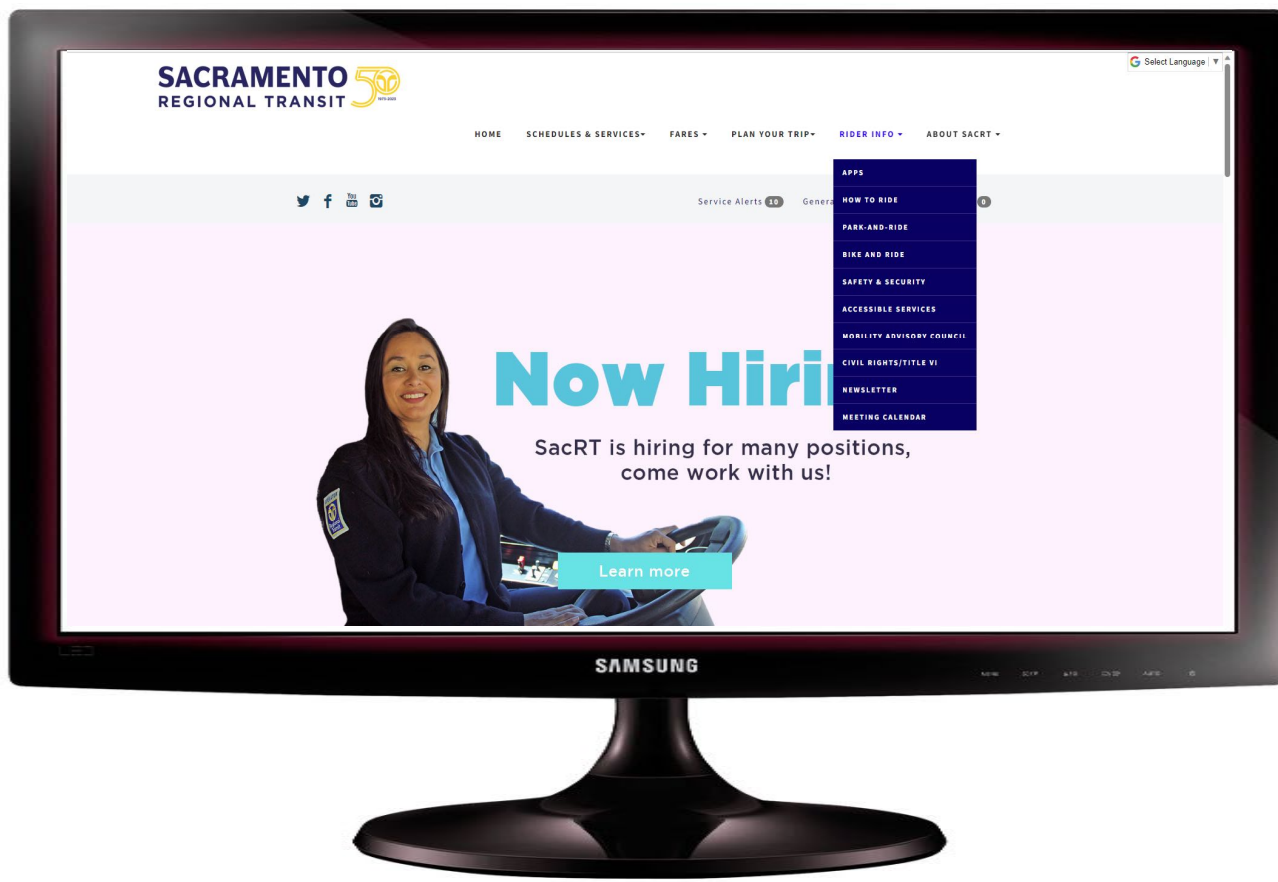
- **Website**
- **Light Rail Passenger Communications**
- **Mobile App Consolidation**
  - Mobile Ticketing
  - Safety & Security Reporting
  - Multi-Modal Trip Planning



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## Leveraging Technology





# Current Website



## Visually Appealing

- Attractive mix of text and graphics
- Common look and feel and be consistent with branding

## Easy to Navigate

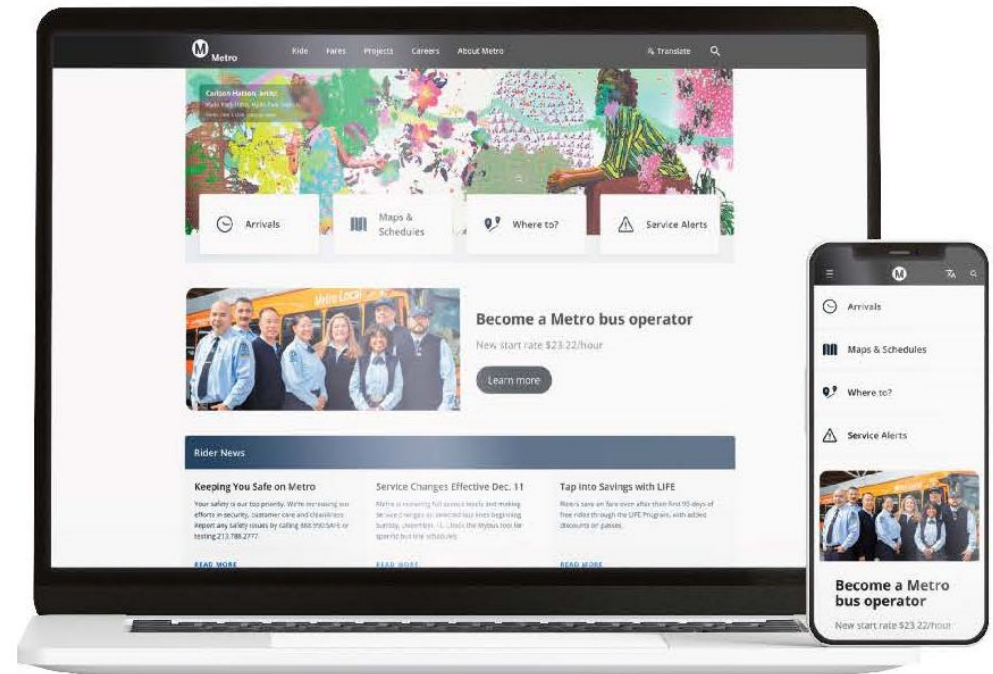
- Easy to navigate
- Grouped and presented in a logical manner with one click to find desired information

## Fast-Loading Pages

- Balance of text and graphics that work with slow connections

## Mobile Friendly

- Optimized for smaller screens



# Improved Website



# Passenger Announcement System & Train Technology Refresh

# Operating a Mixed Fleet in the Central City



Low-Floor

High-Floor

## Passenger Announcement System & Train Technology Refresh





# Mobile App Consolidation Project

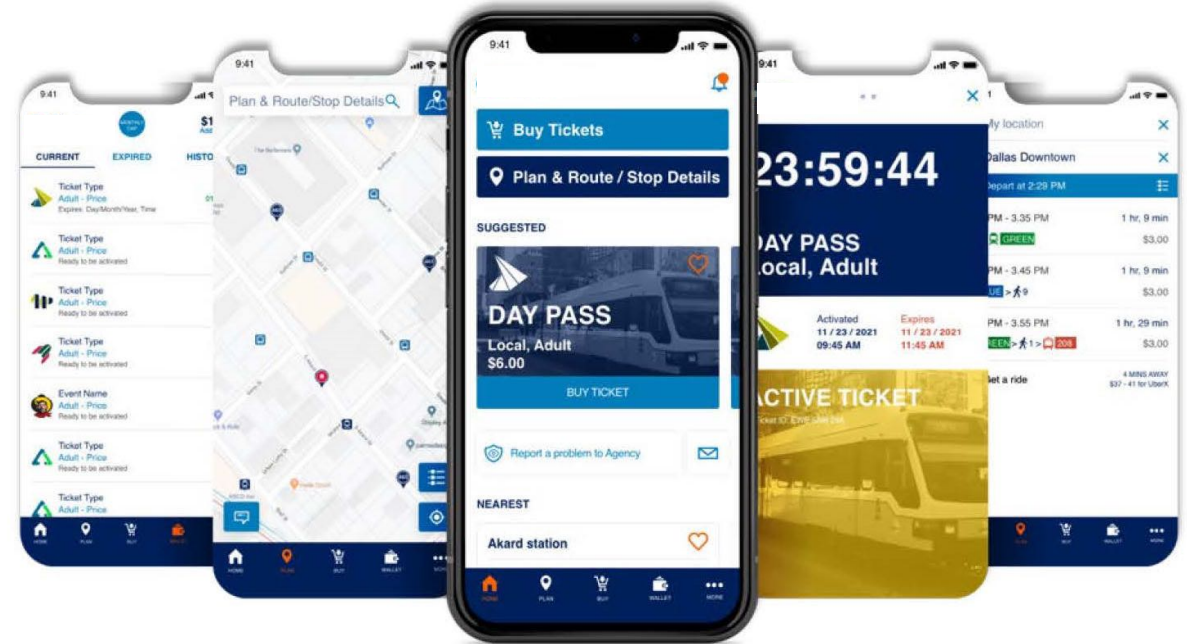
# One App That Does It All

## Reduce the number of apps

- Consolidating as much functionality as possible
  - Mobile Ticketing
  - Safety & Security Reporting
  - Multi-Modal Trip Planning
  - Push Notifications

## Easy and intuitive to use

- Simple menu to make it fast to navigat

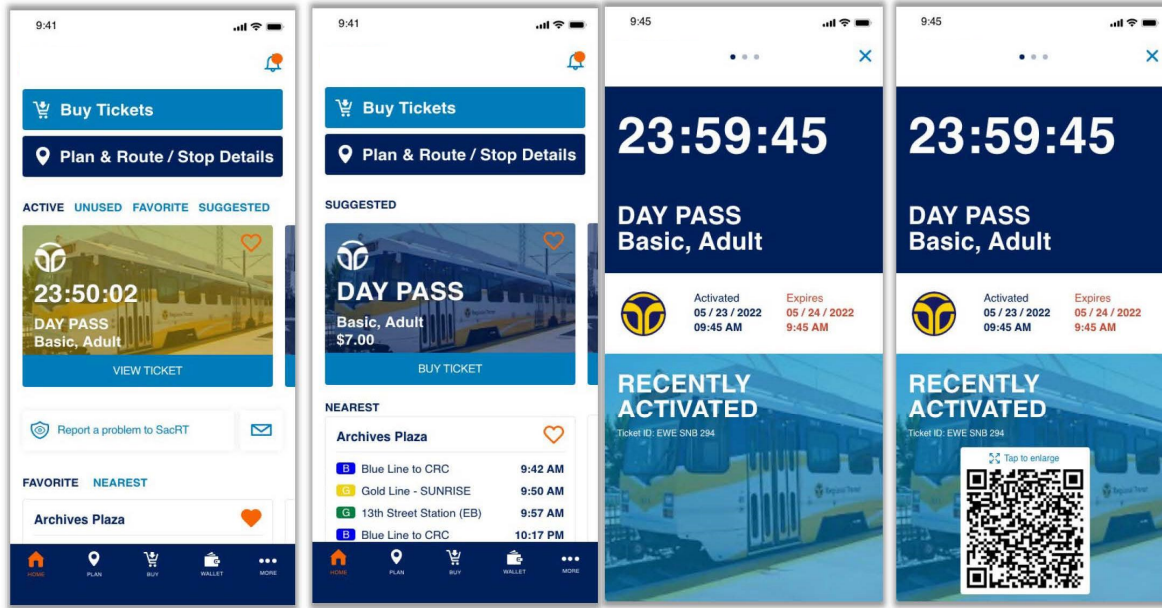


## Mobile App Consolidation Project



## Mobile Ticketing/Contactless Payment

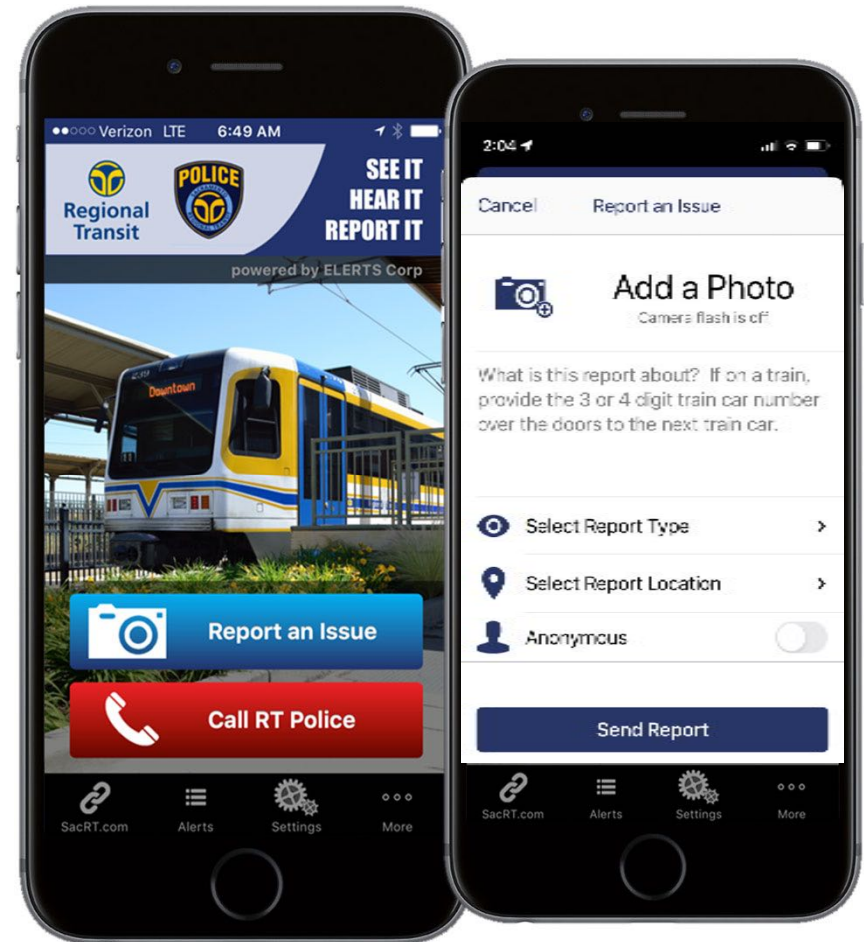




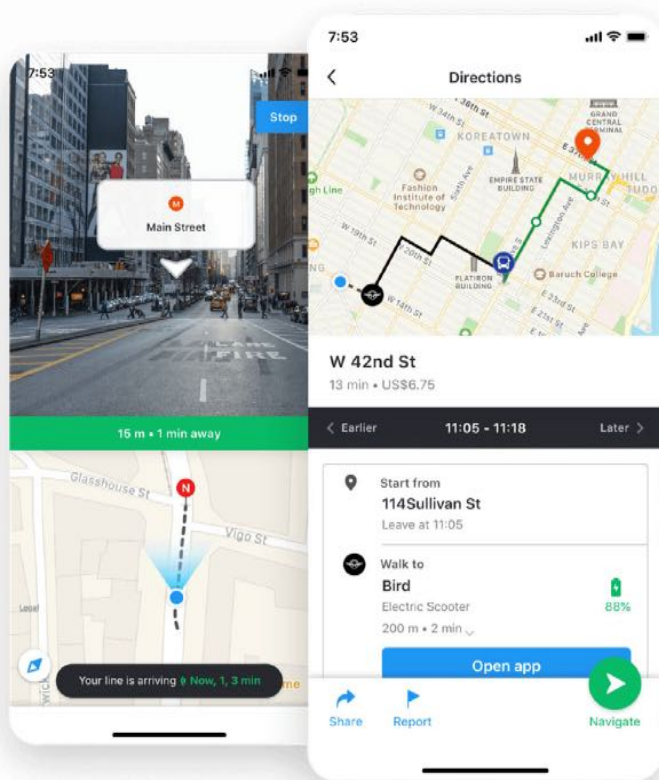
# Mobile Ticketing/Contactless Payment



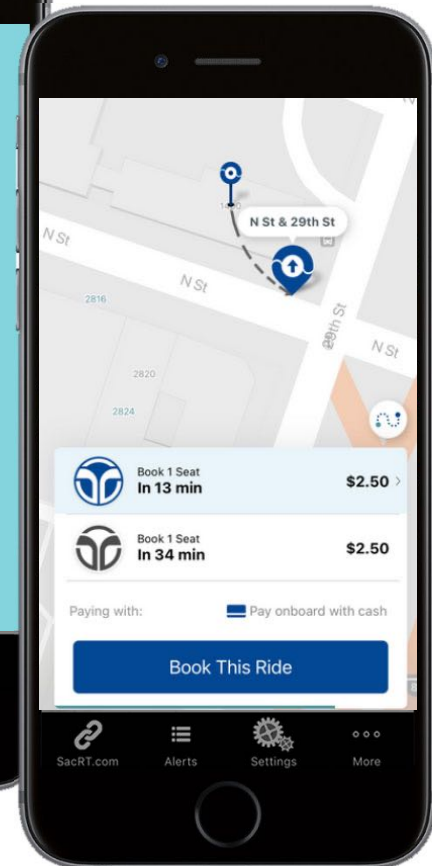
- **Option for anonymous reporting**
- **Has the ability to upload photos**
- **Detailed reporting system for riders**
  - Suspected human trafficking
  - Harassment
  - Criminal Activity
  - Nuisance Behavior
  - Maintenance/Trash
  - Fare Vending Machine Problem
  - Unattended Bag or Package
  - Graffiti/Vandalism
  - Customer Comment/Feedback



## Customer Service/Safety/Facilities Reporting



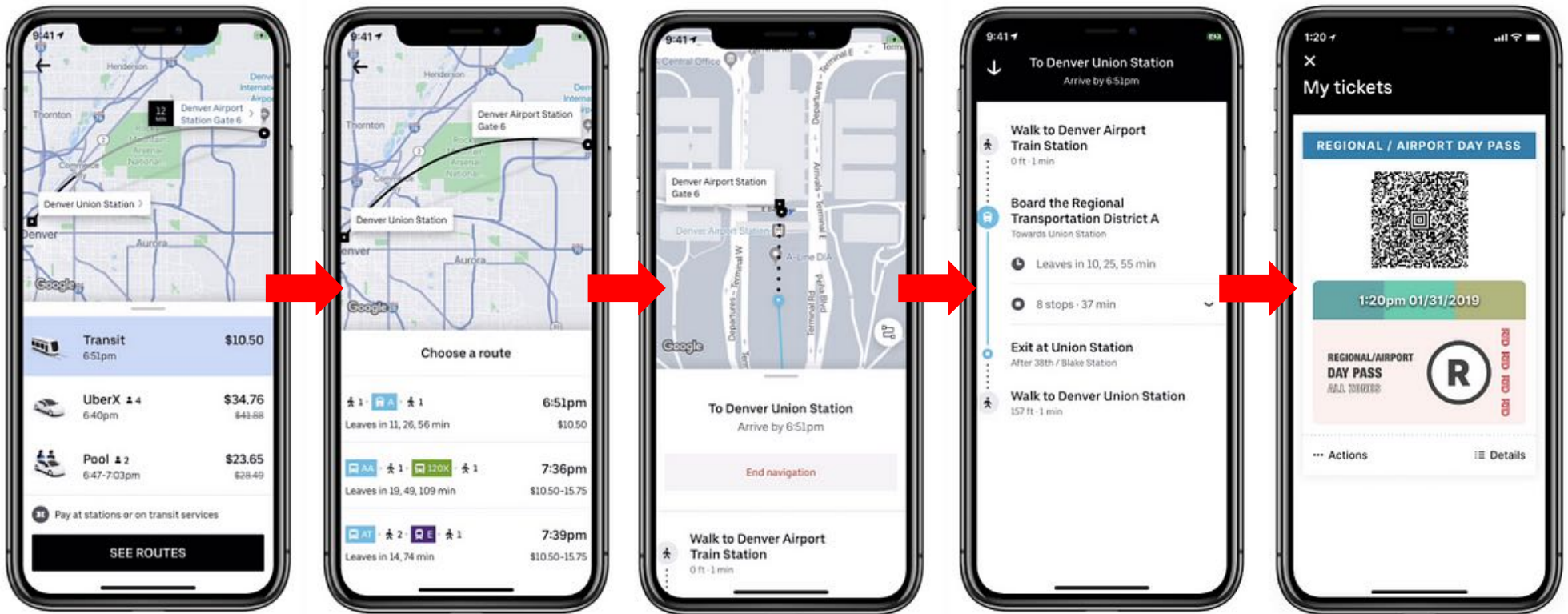
# Multi-Modal Trip Planning



# Smart Ride Integration



# Questions?



Improving the Customer Experience



# Safety and Security Incidents Monitoring and Prevention

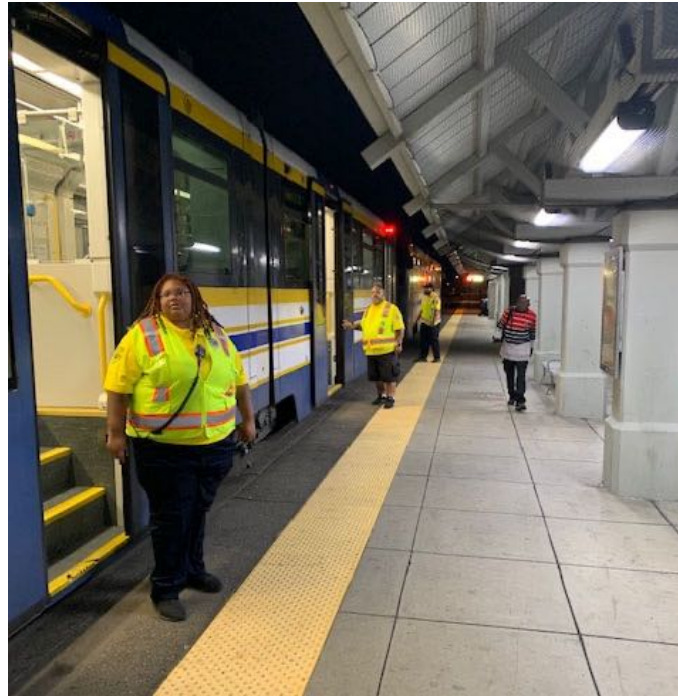
**Lisa Hinz, VP of Security, Safety and Customer Satisfaction**



## Safety and Security Improvements

- **Watt and I 80**
  - Added Light Duty employees
  - New signage
  - Increased security guards





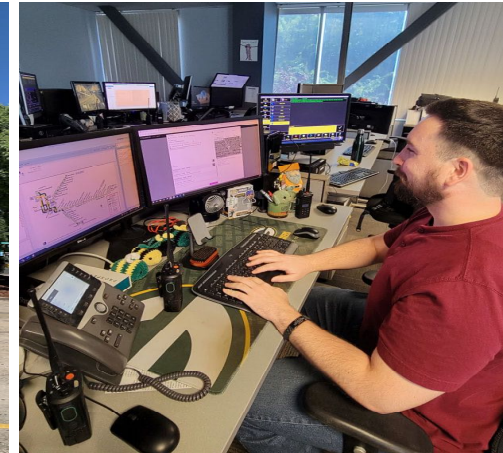
# Increased Security

- 2 Mobile Camera Trailers
- 14 new guard positions
- Fare Blitz Program



# Security Operations Center (SOC)

- Increased staffing
- Locking down video access
- Monitoring target locations
- Voice of God



**Safety and Security**



## Voice of God



# Questions from the Board and Customer Service Response to Feedback and Comments