



SacRT Strategic Priorities and 2024 Outlook

February 26, 2024





"I'm looking forward to working with them this year on their many projects that will help people, families, and communities get to where they need to go throughout the region."

– Congressman Doris Matsui

Congresswoman Matsui Briefing



- 440-square mile service area
- Operates bus, light rail, paratransit and microtransit services
- 3 light rail lines
- 43 miles of light rail
- 53 light rail stations
- 21 park-and-ride lots
- 82 bus routes
- 9 Smart Ride Zones
- 3,200+ bus shelters/stops
- Annual Ridership 22 million (pre-COVID)
- 1,500 positions/\$250M Operating & \$1.9B Capital Budget in FY24



Snapshot of SacRT



- **69% of SacRT's workforce are minority/non-white, which is higher compared to 58% for Sacramento's overall population**
- **Average pay for female employees is slightly higher than males**
- **Majority of senior leadership team are women**
- **Over 80% employee satisfactions – Much higher than industry average**

Highly Diverse & Dedicated Employee Profile

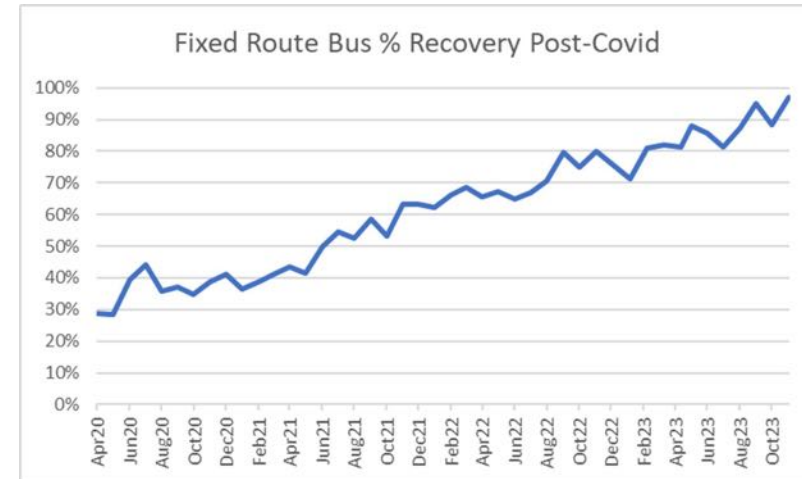


- **67% of all SacRT riders do not own a personal vehicle**
- **Communities of color make up 60% of transit riders, and 15% of all passengers speak a primary language other than English**
- **SacRT's service area is 53% minority and 28% low-income**
- **Over 80% customer satisfaction – Much higher than industry average**

Highly Diverse & Dependent Rider Profile



- **Ridership increase of 22% year over year**
 - Bus ridership approx. 90% recovered from Pre-pandemic numbers - 2023
 - **November 2023 bus ridership was 98% recovered**
 - Student ridership now makes up 25% of total
 - Roughly 10% of ridership prior to RydeFreeRT
- **Secured nearly \$160M in competitive grant funding in 2023**
 - \$55M in SB125, \$45M Rail Vehicle Replacement Grant, \$25M SB1 - Sac Valley Station, \$10M SB1 – Gold Line Stations, \$10M Regional funding for Low-Floor Light Rail Vehicles, \$8M TIRCP Train Technology, \$5M for Stockton BRT
- **Celebrated great TODs projects/progress such as the opening of the Salvator Apartments, a sustainable infill development featuring 120 affordable units adjacent to SacRT’s Royal Oaks Station.**



2023 Year in Review – Accomplishments

- In partnership with UC Davis Health, we launched the new Elk Grove UC Davis Medical Center Express Bus Route 137
- SacRT's celebrated our first female Journey level graduate of the Bus Maintenance Program
- Finalized Bus Stop Improvement Plan
- Power Inn Charging Hub partnership with SMUD
- Accepted 20 new S700 low-floor light rail vehicles for testing
- Graduated 37 participants of the 2023 Transit Academy
- Hired 300 new employees last year through in-person hiring events



2023 Year in Review – Accomplishments



- Begin operating new low-floor light rail vehicles
- New Comprehensive Operational Analysis
- First/Last Mile Program Connecting to SacRT Light Rail Stations
- Safe Routes to Transit Partnership with Cities
- SacRT Mobility Hub Partnership with Air District & SACOG
 - Implement 3 Mobility Hubs (\$1.7M award)
 - SacRT Mobility Hub Plan (\$500k award)
- Cost-sharing agreements with healthcare providers to supplement service
 - UC Davis Medical Center, Sutter, Kaiser, and Dignity all expressed interest



2024 SacRT Strategic Initiatives



SacRT's Zero Emission Challenge/Opportunities:

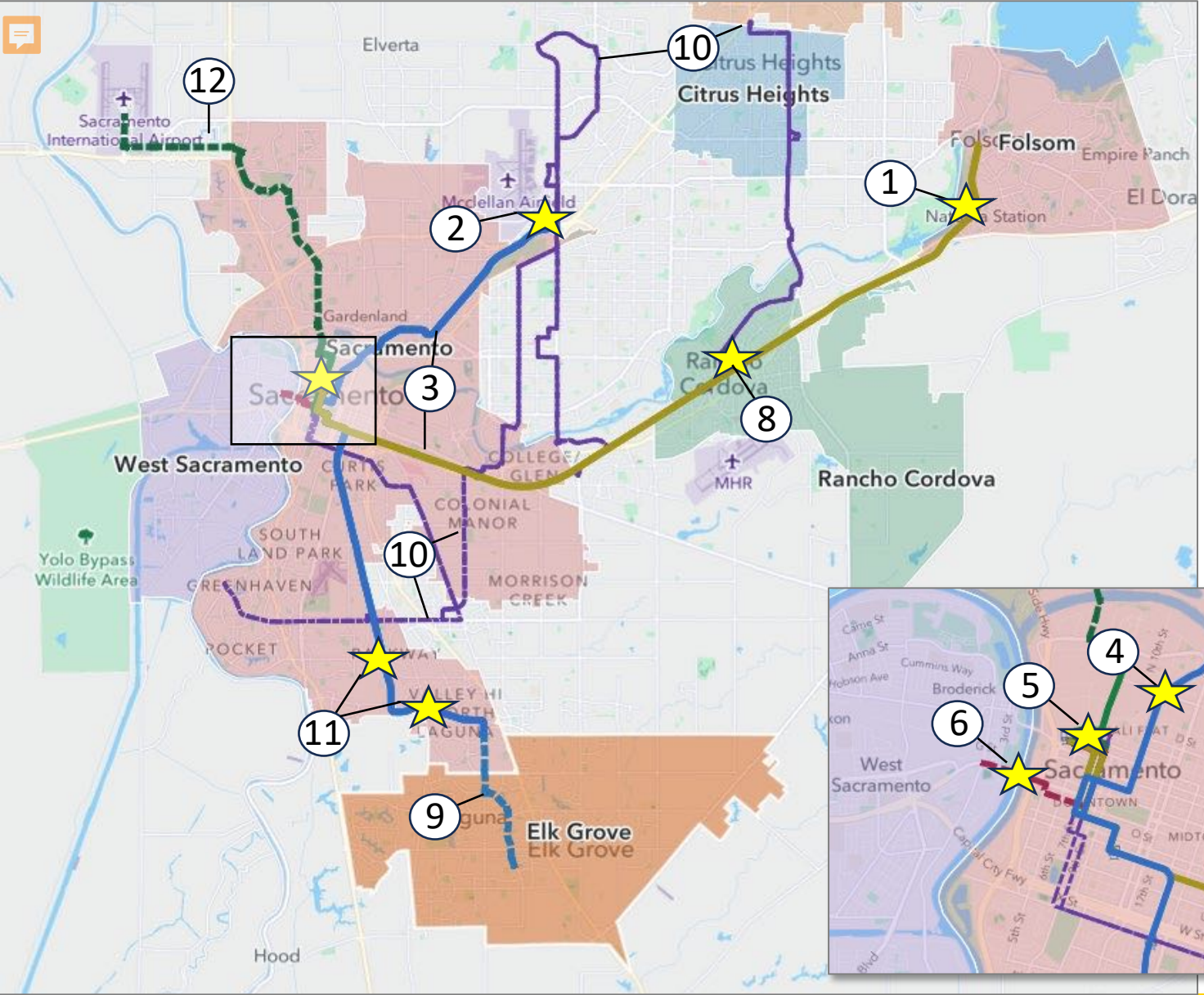
- Conversion of more than 600 big bus, small bus and non-revenue fleet to zero emission by 2040.
- Some routes are too long for Battery Electric Buses
- Hydrogen offers longer range/shorter refueling times, but currently at twice the price
- **SacRT has potential locations for hydrogen production/storage/distribution**

2024 Zero-Emission Efforts:

- Awarded \$370k California Energy Commission grant to install 10 EV chargers
- Begin Hydrogen Feasibility Analysis & Business Plan
- **Applying for \$110M Low-No Grant to convert existing Bus Maintenance Facility for ZEV operations**



2024 SacRT Strategic Initiatives - ZEV Progress



Sorted by Level of Project Completion

1. Folsom-15-minute Passing Track
2. Watt/I-80 LR Station Improvements
3. Light Rail Station Modernization & Low Floor Fleet
4. Dos Rios Station
5. SVS Loop Phase 1
6. Downtown Riverfront Streetcar
7. 29th St Surplus & New SacRT Campus
8. Horn Road Light Rail Station
9. Blue Line (LRT or BRT) to Elk Grove
10. Stockton Blvd & Other BRT Corridors
11. Meadowview & Florin TOD
12. Green Line (LRT or BRT) to Natomas/Airport

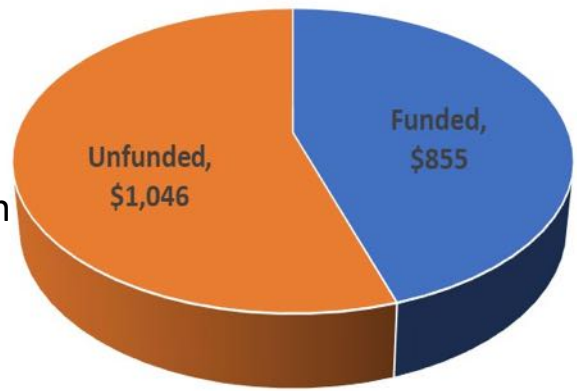
Future Major Capital Projects Update (\$6B Portfolio)



FY 2024 Capital Budget (in Millions) Total FY24 Capital Budget \$1.98B

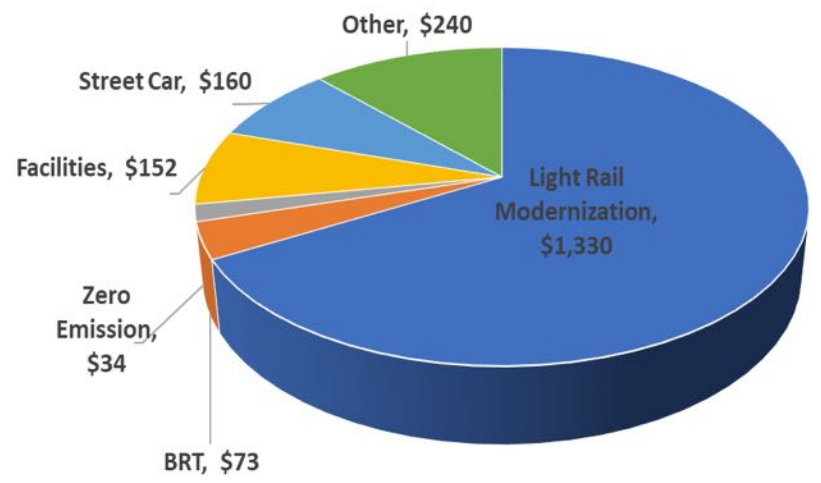
Partially Funded / Unfunded Projects:

- 21 Additional LRVs needed to complete conversion for existing service (funding for 45 secured)
- Blue Line Platform Modifications
- ZE Transition & Bus Replacement/Expansion
- New ZE Bus Maintenance Facilities
- New LRM Facilities
- Blue Line/BRT to Elk Grove
- Green Line/BRT to Airport
- SVS Loop (7th Street double track)
- Construction of Stockton BRT
 - Additional BRT Projects: Watt, Florin, Sunrise, Arden
- Horn Road Light Rail Station
- Downtown Riverfront Streetcar



Funded Projects:

- Low-Floor LRVs (45)
- Light Rail Station Conversions
- Gold Line Side-Track
- Train Technology Upgrades
- Dos Rios Light Rail Station
- Watt/I-80 Transit Center
- Stockton BRT Project Implementation Plan
- 1102 Q Street Building Move
- 40' CNG Bus Replacement
- Electric Bus Charging Infrastructure
- SVS Station Phase 1
- Other State of Good Repair
- Planning Studies – Blue Line, TOD other



1. How SacRT Prioritizes Capital Projects:

- Funding Availability
- Efficiency
- Ridership
- Equity
- GHG Emission Reduction
- Regional Collaboration
- Safety and Security
- Economic Development
- Alignment with SacRT's Strategic Pillars
- Meeting State of Good Repair Needs

2. Current Projects Status

- A. Planning Stage
- B. Design Stage
- C. Construction Stage



Major Capital Project Criteria and Three Stages



SacRT Planning Ahead



Scope

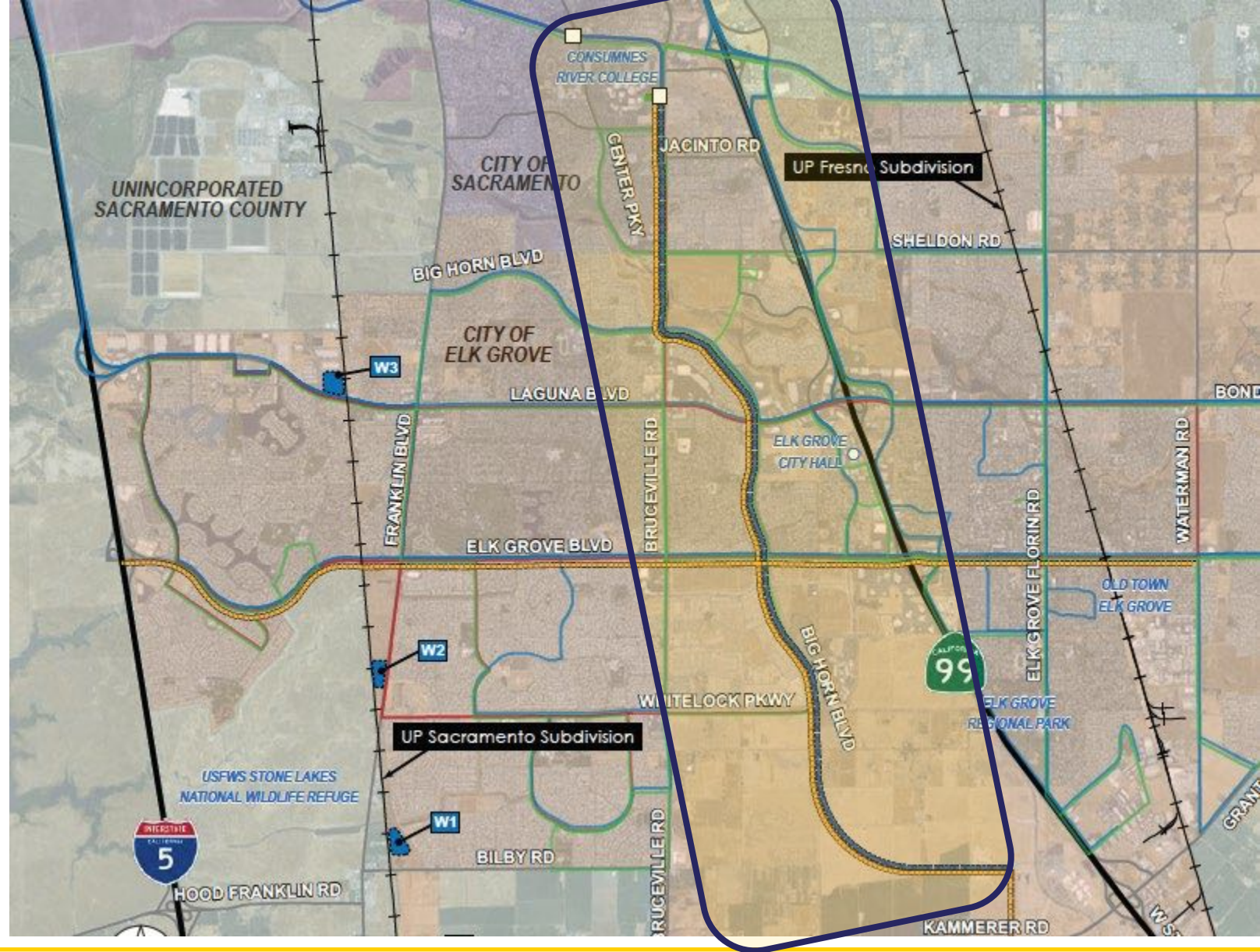
Feasibility Study to consider extension of either Bus Rapid Transit or Light Rail South Elk Grove & New Zoo.

Schedule

- Study will be completed in 2025

Cost

- \$500k Sustainable Communities Grant



BRT or Light Rail Blue Line to Elk Grove

Scope

Feasibility Study to consider alternatives for American River bridge crossing at Truxel Road to Airport.

Schedule

- Study will be completed in late 2024

Cost

- \$500k Sustainable Communities Grant
- 67% of Green Line extension is located within privately held Irrevocable Offers of Dedication (IOD). By 2029, SacRT must either relinquish or begin maintaining them.

**BRT or Green Line to the Airport
(\$15.2M spent in the past)**



Scope

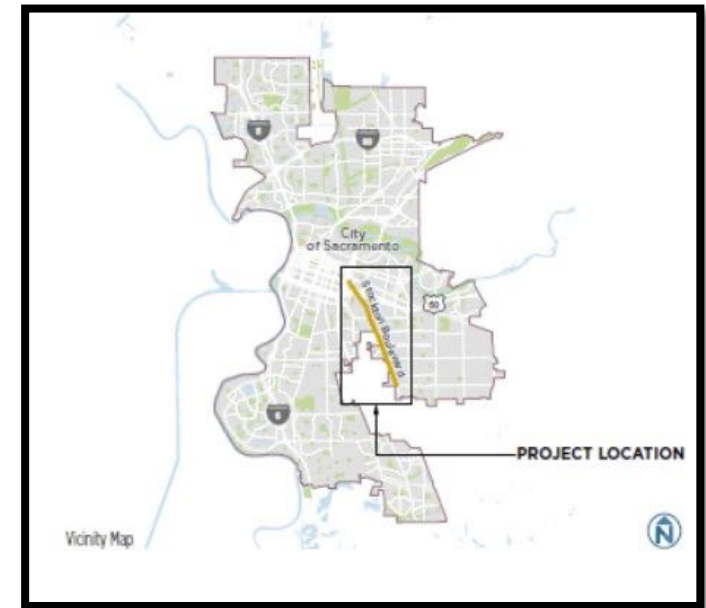
Alternatives Analysis to develop several BRT concepts, engage the community, select a Locally Preferred Alternative.

Schedule

- Alternative selected in late 2025
- Environmental in 2026
- Design in 2027

Cost

- \$2M Regional Grant
- \$3M Environmental Phase Fully Funded
- \$6M Design Phase Fully Funded



Stockton Boulevard Bus Rapid Transit



Scope

SacRT was awarded a \$300k Green Means Go grant to develop a TOD Masterplan for Meadowview Light Rail Station.

Schedule

- Complete in early 2025

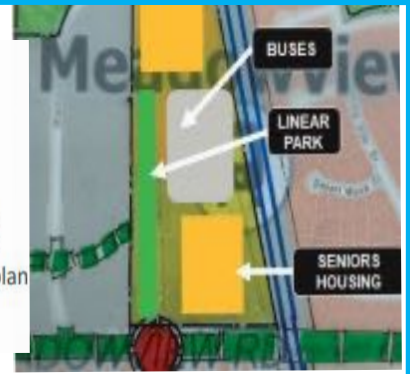
Cost

- SacRT was awarded \$3.2M in AHSC funds in 2023
- In 2024, SacRT is applying for \$15M for two housing developments

City of Sacramento: Meadowview Station Transit Oriented Development

Proposed Project:

This project will facilitate a community-driven Master Plan for joint development of the Meadowview Station Transit Oriented Neighborhood, which will include affordable housing, community services, parks, and transit uses. The team will then identify the utility needs and community benefits to support the future neighborhood, compile an infrastructure finance plan and economic analysis to ensure the Master Plan is market feasible.



MEADOWVIEW STATION PROPOSED DEVELOPMENT PROGRAM

The panel suggests a focus on senior apartments with related retail space to meet the need for housing for older residents who wish to downsize in their community.

- Residential: 540 senior housing units (432,000 square feet)
- Retail/flex: 20,000 square feet
- Park: three acres including linear park, open space, urban agriculture
- Transit: maintain bus bays and 75 parking spaces
- Estimated ridership impact: 540,000 new rides annually

Uses	Program
Residential	540 units/432,000 sq ft
Retail/flex	20,000 sq ft
Park	3 acres
Transit	Maintain bus bays and keep 75 parking spaces
Estimated ridership impact: 540,000 rides annually	

Source: ULI.

Meadowview Transit Oriented Development



FLORIN STATION



Uses	Program
Residential	920 units/736,000 sq ft
Retail/flex	47,500 sq ft
Park	3 acres
Transit	Maintain bus bays and keep 120 parking spaces

Estimated ridership impact: 920,000 rides annually

Source: ULI.



The panel's vision for the Florin station adds more than 900,000 annual rides to the transit line and envisions development with parks, residential, and retail.

Florin Station Transit Oriented Development

Scope

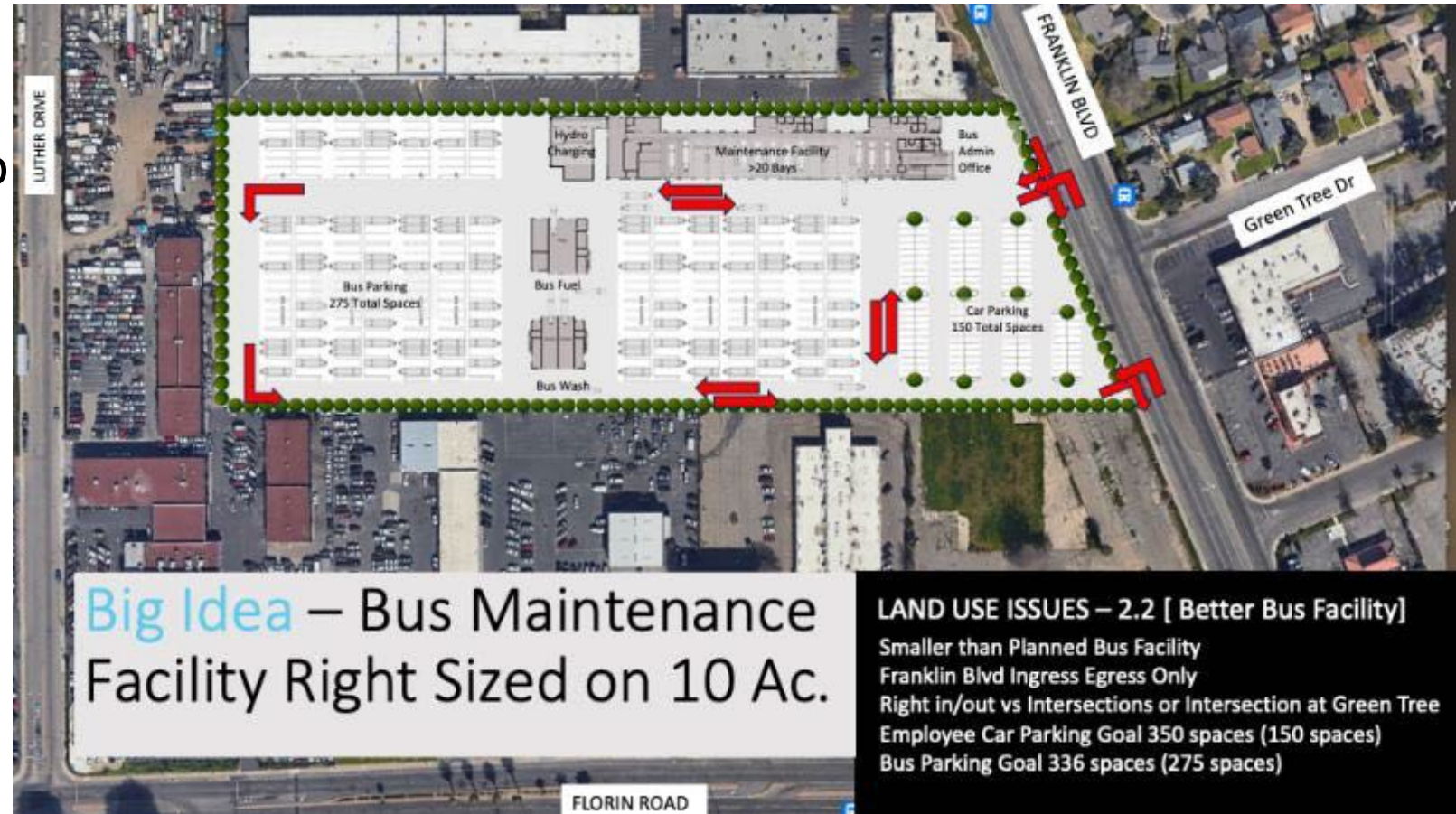
Analyze facility expansion needs in relation to proposed 30% - 100% increase in service hours to meet regional GHG goals.

Schedule

- Plan complete in early 2025.

Cost

- \$200k to \$20M funded internally. \$110M needed.



Future Facilities Expansion Master Plan

Scope

Construct a new in-fill station along the Gold Line at Horn Rd in Rancho Cordova. Work with City to ensure TOD and land-uses.

Schedule

- EVN Complete in 2023
- Begin Design in 2024
- Apply for Construction to begin in 2026

Cost

- \$1.3M for Design (Fully Funded)
- \$11-15M for Construction



Horn Road Light Rail Station



SacRT In Design



Scope

Construct 1.2 miles of new light rail track, with 3 new stations, extending from Sutter Health Park via 3rd street and N street to Sacramento Valley Station. Includes new Class IV cycle track and ped safety improvements.

Schedule

Design complete and **Small Starts Grant Agreement** submittal to FTA in fall 2024.

Cost

- \$26M Project Development funded in Partnership with City of Sacramento, West Sacramento, SACOG and SacRT
- \$120M Construction Cost - \$20-30M Shortfall
- Requested \$10M in SB125 funding
- Applying for RAISE grant in 2024



Sacramento Downtown Riverfront Streetcar/Light Rail Extension to Yolo County



Scope

- Phase 1 of larger “Loop Project”
- Double Track H St and re-orient SacRT’s Sac Valley Station 90 degrees to allow for future Regional Bus Facility.

Schedule

- Design complete in winter 2024
- Construction estimated to begin spring 2025

Cost

- \$6M Design funded internally
- \$25M Construction funded through SB1 award



Sacramento Valley Station Partial Loop



SacRT Under Construction





Scope

- Procure up to 76 new light rail vehicles
- 66 vehicles required to operate on current system

Schedule

- Conditional acceptance of the first 20 vehicles scheduled to be complete in April 2024
- Production has started on next 25 vehicles scheduled for delivery in 2024

Cost

- \$550M total cost - *\$150M Shortfall Remaining*
- Plan to apply for TIRCP for up to another 16



Light Rail Modernization Program

Modern Low Floor Vehicles



Scope

- Convert 48 Blue, Gold, and Green Line stations to allow for service of 66 new low-floor Siemens S700 light rail vehicles

Schedule

- 29 Gold Line stations complete summer 2024
- 19 Blue Line stations completed in 2026

Cost

- \$550M total LRMP cost, \$400M secured, approx. \$150M shortfall remaining
- Applying for TIRCP and SB1 grants



59th Street Platform
Construction



16th Street Platform
Completed

Light Rail Modernization Program

Platform Modifications



Scope

- Double track at Glenn/Robert G. Holderness Station to allow for 15-minute light rail service between Sunrise and Historic Folsom stations

Schedule

- Construction complete summer 2024

Cost

- \$36M design and construction funded through SB1 award and SacRT funds

Folsom Light Rail Service Disruption

There is no Light Rail Service between Historic Folsom and Iron Point stations, a shuttle bus will be in place.

RIDER  ALERT



Folsom 15 Double Tracking

- Real-Time Information System
- Implemented first in the state integrated ticketing program on light rail
 - Can tap your iPhone, smartwatch or credit card to ride
- Signal and power station upgrades, power station to improve reliability
- Communication upgrades for dispatch and operators



Light Rail Modernization Program Additional Elements



Scope

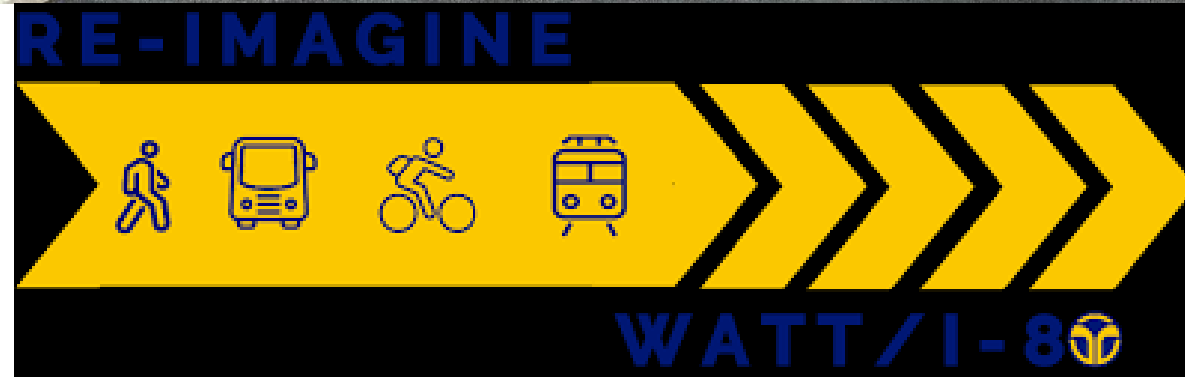
Improve bicycle, pedestrian and bus access to the Watt/I-80 Station, including new pedestrian lighting, wayfinding signage, seating, shade/rain shelters and landscape buffers.

Schedule

Construction estimated to begin spring 2024.

Cost

\$20M construction funded through SB1 award and SacRT funds.



Watt/I-80 LR Station Improvements



Scope

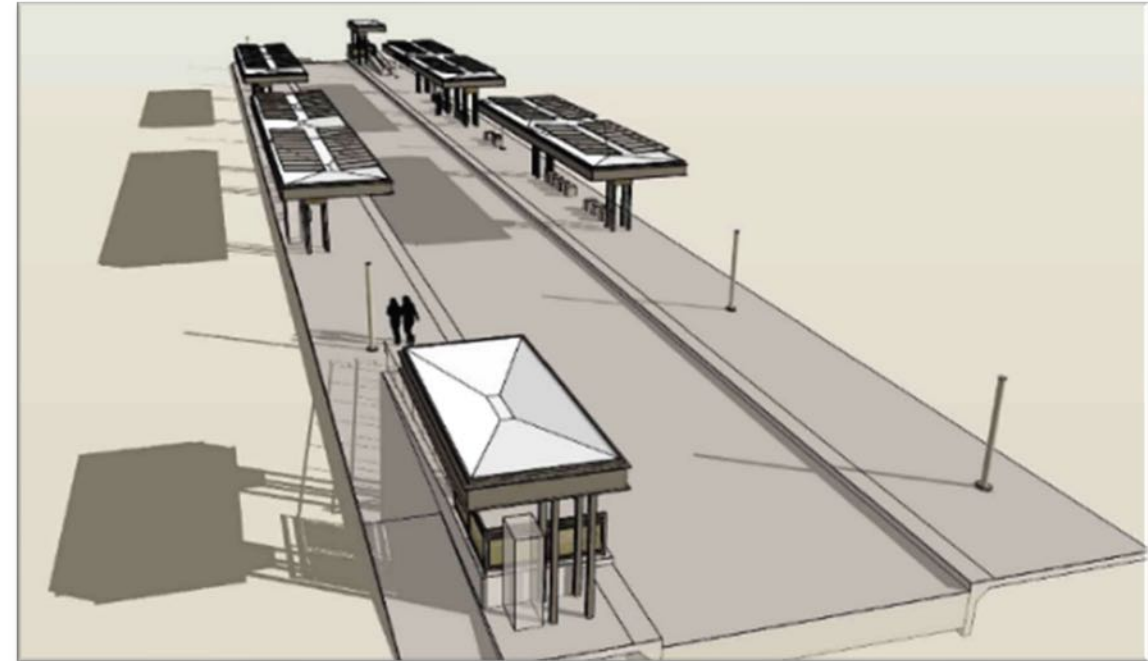
Construct new light rail station serving Marisol Village and Railyards neighborhoods

Schedule

Construction estimated to begin summer 2024
Expected completion in fall 2026

Cost

\$38M construction with Transformative Climate Communities Grant, SB125, and SacRT funds.
\$1M Congressional Funding Request from Matsui



Dos Rios Light Rail Station



SacRT Current and Future Funding Applications:

- **DOT's Rebuilding American Infrastructure with Sustainability and Equity (RAISE) Grant Program**
 - The Dos Rios Light Rail Station Project - \$8M: Due February 28, 2024.
 - Sacramento Downtown-Riverfront Streetcar Project - \$16M: Due February 28, 2024.
- **LOW NO** – Converting BMF Garage into a Zero-Emissions Maintenance Facility - \$ 110M
 - Convert its BMF into a ZEB facility, and purchase sixty (60) 40' BEBs and workforce development
- **Senate Bill 125 Transit Operations Funding-**
 - \$41M for Operating Assistance in FY25
 - \$43.5M for Operating Assistance in FY26
- **EPA's Environmental and Climate Justice Community Change Grants Program - \$8M**
- **FY 2025 Congressionally Directed Spending - \$5M for Conversion of stations**
- **SB1 Funding Programs**-Downtown Streetcar and Horn Light Rail Station and -\$35M: Due Summer 2024.
- **MEGA** – Light Rail Modernization: Conversion of stations on the SacRT Gold Line
- **CIG PROGRAM / SMALL STARTS** – Downtown Riverfront Streetcar

Major Competitive Grant Requests

Measure A generates about \$170 million a year in revenues. Between 2009 and 2019, it pumped more than \$3.5 billion into the county's economy, including matching and assorted monies from state and federal sources.

Sure, we still have too many potholes. Traffic is a major headache. There are local bottlenecks that drive us all crazy. We don't do enough to encourage people to drive less.

The idea that government can do things well is a tough sell in some circles. But I'll go out on a limb to argue Measure A, the half-cent sales tax for transportation approved twice by local voters, is a success story.

Money raised by the sales tax expanded light rail, paid for renovation of the multimodal train station Downtown, financed improvements to the Highway 50-Watt Avenue Interchange, supported mass transit, fixed potholes, and accelerated economic development and job creation with transportation investments.

Desmond believes 2024 isn't a good time to press for a Measure A extension, given economic and other uncertainties.

He says, "I think we need to get a lot of stakeholders together from all the cities in the county, obviously the county supervisors and Regional Transit, environmental organizations, bike advocacy groups, and talk about an initiative possibly in 2026. We have to have a lot of people at the table because we have to strike the right balance to really make it work."

He's right. Desmond has a strong, experienced executive director in Bewsey. Voters have shown they'll support a local tax increase at the right time for the right projects if the right people are part of the planning.

'A' Winner

TRANSPORTATION INITIATIVE REALLY PAYS OFF

By Gary Delsohn

February 2024



Previous Local Funding Proposals:

- Measure B was placed by STA on the November **2016** ballot, which would have imposed an additional ½ percent sales tax, generating approximately \$100 million annually for 30 years for transportation projects including road maintenance, LRT extensions, the Capitol SouthEast Connector, as well as bus and light rail operations. The measure required a 2/3 majority (66.67%) yes vote and was narrowly defeated with 65.71% support.
- STA considered placement of a transportation sales tax measure on the November **2020** ballot. Polling numbers indicated it would not achieve the support needed for passage and no action was taken.
- In 2022, a citizens group placed a new Measure A transportation sales tax measure via initiative on the countywide ballot that would impose a ½ percent sales tax, generating approximately \$212 million annually for a forty-year period for road and transit projects, like prior measures. The measure required a simple majority (50%+1) yes vote; it was defeated with only 44.38% support.

Prior Initiatives – Expenditure Plans



SacRT Options for Future Local Funding:

1) Refine a Countywide Transportation Measure for 2026

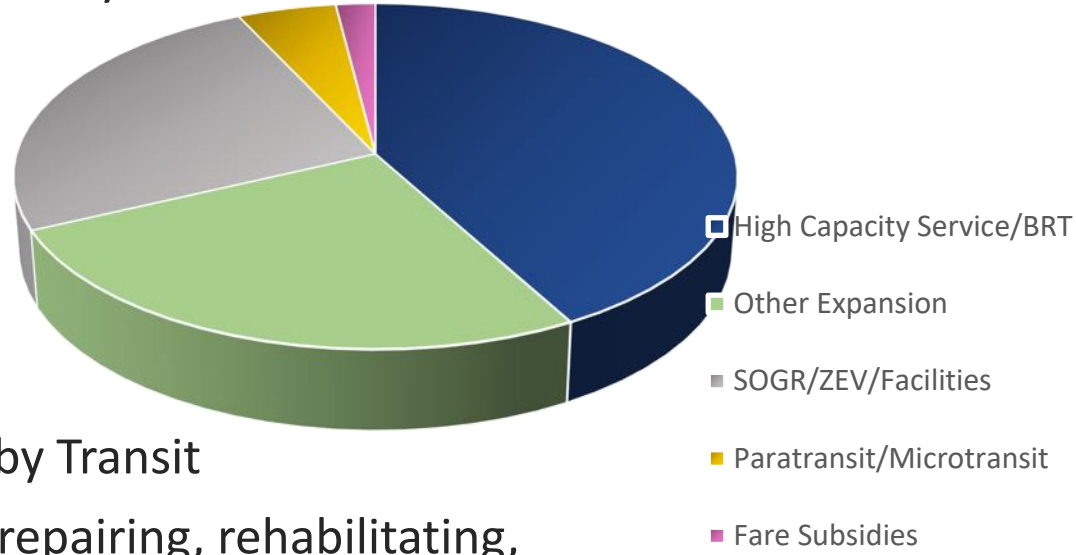
- Similar to prior Countywide measures with focus on transit
- Adjusted to address transportation-related greenhouse gas emissions

2) Consider an Alternate Measure Utilizing SacRT's Authority

- New fallback option potential because of ballot measure and legislative action:
 - **ACA 1 November 2024 Ballot**
 - » Question to voters: whether to allow a city, county, or special district, with 55% voter approval, to incur bonded indebtedness or impose specified special taxes to fund projects for affordable housing, permanent supportive housing, or public infrastructure.
 - » **Alternative with AB 1052** Signed into law in 2023, AB 1052 simply **gives SacRT the flexibility to place measures on the ballot for a specific contiguous portion of the region with SacRT services as opposed to the entire service boundary.**
 - » Would require SacRT Board, then County Board of Supervisors approval to place on ballot.

New Funding Measure in 2026:

- 30% Expansion in Service hours to match SACOG Sustainable Communities Strategy by 2030
- Mandated conversion of more than 600 vehicles to zero emission by 2040
- Bus Rapid Transit Implementation
 - Dedicated Bus Lanes/Signal Priority
 - Zero Emission Vehicles
 - Enhanced Stops/Stations
 - Complete Street Improvements – bikes, pedestrians, safety,
 - Infrastructure to support dense housing
- Green Line – Blue Line – Expansion
- Transit Oriented Development and Affordable Housing served by Transit
- State of Good Repair: expenditures that focus on maintaining, repairing, rehabilitating, replacing, modernizing and upgrading existing vehicles, stations, and other transit infrastructure
- Facility and Technology Modernization/Expansion
 - Service and facilities enhancements (approx. 45 acres required for bus maintenance facilities alone)
- Paratransit and Microtransit Service
- Funding for RydeFree SacRT and other discount fare programs



New SacRT Initiatives Beyond 2024



Unlocking Our Greatest Potential: Funding Strategies for Success

Challenges

- Underfunding: despite our clear and mission-driven capital program, financial constraints have hindered our progress. We must secure up to \$6B in local funding by 2026, to grow a future generation of skilled workforce, and transform mobility in the Sacramento region, and achieve region's GHG reduction goals.

Opportunities

- Bipartisan Infrastructure Law and State funding sources: the historic legislation, combined with State of California funding targeted at GHG reduction, provides a unique opportunity to leverage local funding. We must advance our projects to get them ready for competitive funding and act swiftly to capitalize on this windfall.
- Local Measure: to position ourselves effectively we need to secure local support. A well-crafted measure can pave the way for sustainable funding.

Our Advantages

- Strategic Priorities and Capital Program: clear and measurable objectives have guided our decision-making. Our unwavering commitment to our mission and to sustainable growth in our community will resonate with voters.
- Strategic Positioning: our agency's alignment with community needs and our track record uniquely position us to rally a wide variety of stakeholders and unify the region in our relentless pursuit of social, racial, climate, and equity visions.

SacRT's Vision for 2024 and Beyond



2023
50th Anniversary



1998
25th Anniversary

Thank You!

