

SMART BOARD OF DIRECTORS SHORT-RANGE TRANSIT PLAN OCTOBER 2021



Why Short-Range Transit Plan (SRTTP)

- Each transit operator receiving federal funds is required to prepare, adopt, and submit a SRTTP
- Purpose:
 - Management and policy document
 - Clearly and concisely describe the basis for the capital and operating budgets
 - Submit requests for federal, state, and regional funds
 - To assess financial capacity
 - To provide MTC with information on projects and programs of regional significance
 - To assess progress towards implementing recommendations provided through the Transit Sustainability Project
- Format and content is prescribed
- Fiscal Year (FY) 2022-2029
 - Due to expiration of Measure Q in 2029

Contents

- Overview of Agency
- Goals, Objectives, and Standards
- Service and Systems Evaluation
- Operations Plan & Budget
- Capital Plan
- Overview
 - Windsor
 - Petaluma In-fill Station

Goals, Objectives, and Standards

- Board Approved Measures (April 2021)
 - Operating Expense per Vehicle Revenue Mile
 - Cost Efficiency
 - Operating Expense per Passenger Mile
 - Cost Effectiveness
 - Passenger Trips per Vehicle Revenue Mile
 - Service Efficiency
 - Average Fare per Passenger
 - Cost Effectiveness
 - Future
 - Pathway Usage
 - On-Time Performance
 - Climate Benefits
 - Customer Experience



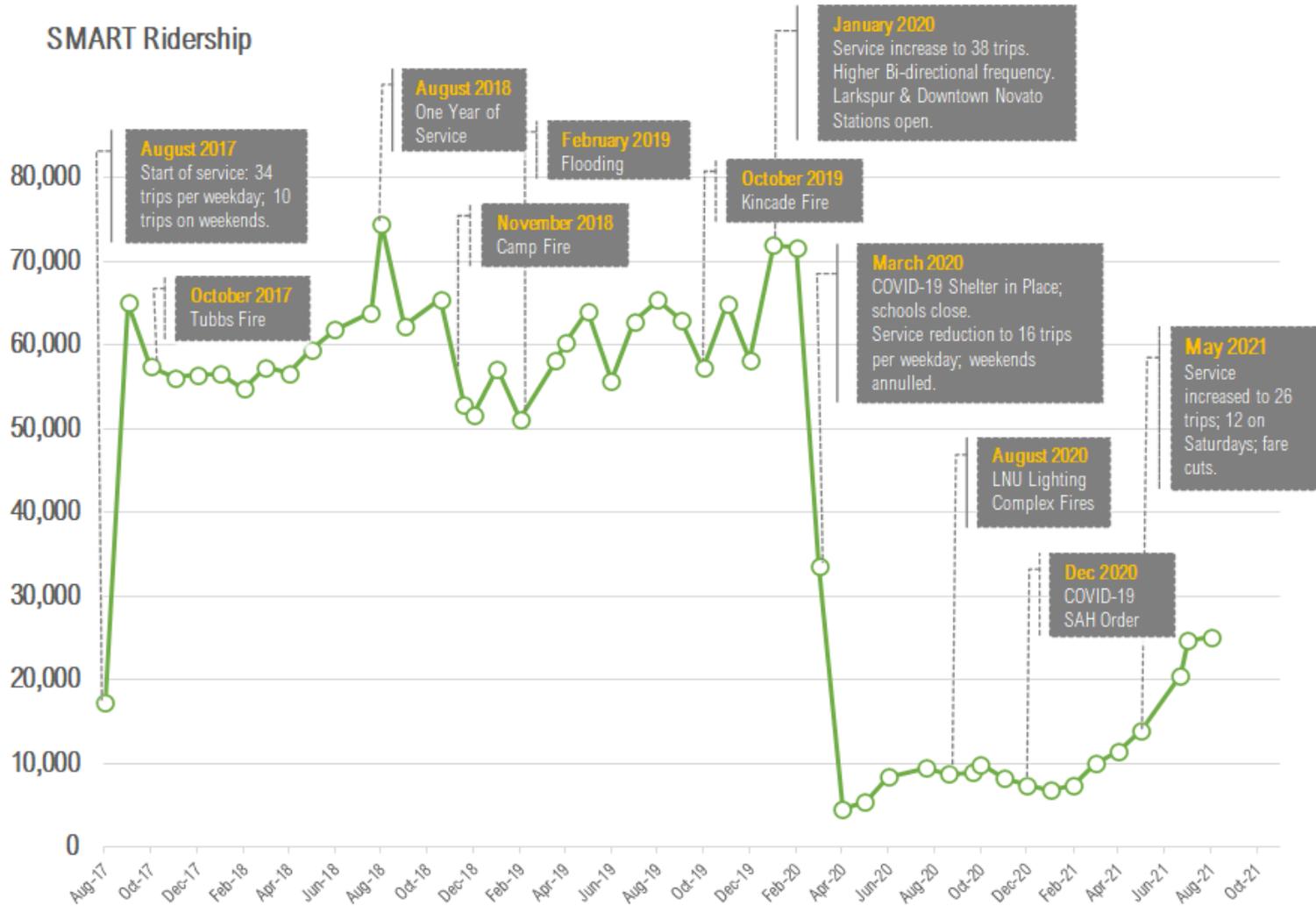
Service and Systems Evaluation

- SMART has been in Revenue Service for 4 Years
 - August 2017
 - Opened from Sonoma County Airport to San Rafael
 - December 2019
 - Opened San Rafael to Larkspur Extension
 - Opened 2 New Stations
 - Larkspur & Downtown Novato
 - January 2020
 - Added 4 more weekday trips and provided service every 32 minutes most of the day

Service and Systems Evaluation

- Since opening in 2017, the SMART service area has been impacted in many ways
- 12 Federal Disasters in Sonoma County
 - Three catastrophic wildfires
 - Two floods
 - Extended public safety power shut-offs
 - COVID-19
- Significant impact to people SMART serves
 - The impact to work and school patterns is unknown

SMART Ridership



Operation Plan and Budget

- Three Major Divisions
 - Transportation
 - Operating trains
 - Passenger safety
 - Assisting Passengers
 - Dispatch
 - Moveable Bridge Operations
 - Vehicle Maintenance
 - Preventative Maintenance Work
 - Inspections
 - Cleaning and Maintenance
 - Maintenance of Way
 - Track and right of way inspection and maintenance
 - Maintenance of SMART owned facilities

Operation Plan and Budget

Estimated Operating Revenues FY 22-29 (in millions)

Description	FY22	FY23	FY24	FY25	FY26	FY27	FY 28	FY29
FTA 5307 Urbanized Area Funds	\$2.9	\$3.0	\$3.1	\$3.2	\$3.2	\$3.3	\$3.4	\$3.4
Fare Revenue	\$0.8	\$2.4	\$3.0	\$3.1	\$3.2	\$3.2	\$3.2	\$3.2
Interest Earnings	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4
Misc.	\$0.5	\$0.7	\$0.9	\$0.9	\$1.0	\$1.0	\$1.0	\$1.1
State Rail Assistance	\$3.1	\$5.1	\$3.6	\$3.7	\$3.8	\$3.9	\$4.0	\$4.2
STA - Revenue	\$1.8	\$1.8	\$1.9	\$1.9	\$2.0	\$2.0	\$2.1	\$2.2
STA - Population	\$0.5	\$0.5	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4
Measure Q	\$12.3	\$13.1	\$15.1	\$15.7	\$16.4	\$17.0	\$17.7	\$18.2
Total	\$22.3	\$27.0	\$28.4	\$29.3	\$30.4	\$31.2	\$32.2	\$33.1

Operation Plan and Budget

Estimated Operating Expenditures FY 22-29 (in millions)

Description	FY22	FY23	FY24	FY25	FY26	FY27	FY 28	FY29
Estimated Salaries & Benefits	\$16.3	\$17.7	\$18.1	\$18.7	\$19.3	\$19.8	\$20.5	\$21.1
Service & Supplies	\$6.0	\$9.3	\$9.6	\$9.9	\$10.3	\$10.6	\$10.9	\$11.2
Additional Operation Costs for Windsor	\$0.0	\$0.0	\$0.7	\$0.7	\$0.8	\$0.8	\$0.8	\$0.8
Total	\$22.3	\$27.0	\$28.4	\$29.3	\$30.4	\$31.2	\$32.2	\$33.1

Capital Plan

- Board Adopted Plan – April 2021
 - FY 22-29
 - \$2.6 million set aside for match
 - All estimates are in 2021 dollars and will need to be inflated to the year of expenditure (YOE)

Capital Plan

- Revenue Vehicles
 - No replacement of Diesel Multiple Units are anticipated in this plan (FY 22-29)
- Non-Revenue Vehicles

# of Units	Replacement Year	Replacement Cost
3	FY22	\$ 169,886
8	FY23	\$ 488,000
5	FY24	\$ 258,000
6	FY25	\$ 255,000
7	FY26	\$ 419,000

Capital Plan – Pathways Connecting Stations (Design Funded)

Start	End	Distance (Miles)
McInnis Parkway	Smith Ranch Road	.74
Smith Ranch Road	Main Gate Road	2.65
State Access Road	Bay Trail	1.40
Hannah Ranch Road	Vintage Way	.38
Vintage Way	North Side of Novato Circle	.64
Grant Avenue	Olive Avenue	.26
Olive Avenue	Rush Creek Place	.38
Lakeville Street	Payran Street	.30
Main Street	W. Railroad Avenue	1.48
3 rd Street	6 th Street	.05
Guerneville Road	West Steele Lane	.32
West Steele Lane	San Miguel Boulevard	1.30
San Miguel Boulevard	Airport Boulevard	3.11

Capital Plan – Pathways Connecting Stations (Construction Funded)

Start	End	Distance (Miles)
McInnis Parkway	Smith Ranch Road	.74
Lakeville Street	Payran Street	.30
South Point Boulevard	Corona Road	.70
Corona Road	Ely Road	1.16
Ely Road	Main Street	1.06
Golf Course Drive	Todd Road	1.78
Todd Road	West Robles Avenue	.50
West Robles Avenue	Bellevue	.53
Prince Greenway/ JRT	3 rd Street	.06
Airport Boulevard	Windsor River Road	3.00
Lakeville Street	Payran Street	.30

Capital Plan – Pathways Connecting Stations (Construction Unfunded)

Start	End	Distance (Miles)
Smith Ranch Road	Main Gate Road	2.65
State Access Road	Bay Trail	1.40
Hannah Ranch Road	Vintage Way	.38
Vintage Way	North Side of Novato Circle	.64
Grant Avenue	Olive Avenue	.26
Olive Avenue	Rush Creek Place	.38
Main Street	W. Railroad Avenue	1.48
3 rd Street	6 th Street	.05
Guerneville Road	West Steele Lane	.32
West Steele Lane	San Miguel Boulevard	1.30
San Miguel Boulevard	Airport Boulevard	3.11
Windsor River Road	Healdsburg Station	5.10
Healdsburg Station	Cloverdale Station	15.2

Capital Plan – Bridges Funded

Milepost	Description
24.36	Drainage Tributary Pacheco Creek Timber Bridge Replacement
28.77	Rush Creek Timber Trestle Replacement
29.31	Basalt Creek Timber Trestle Replacement
31.47	San Antonio Tributary Timber Trestle Replacement
35.54	Drainage Channel Timber Trestle Replacement

Capital Plan – Bridges Unfunded

Milepost	Description
34.21	Schultz Slough Concrete Ballasted Deck Bridge Replacement
44.37	Lichau Creek Timber Trestle Replacement
46.97	Copeland Creek Timber Bridge Replacement
49.12	Laguna de Santa Rosa Timber Trestle Replacement
15.71	Auburn Timber Bridge Replacement
59.50	Mark West Creek Segment A Timber Trestle Replacement

Capital Plan – Passenger Rail

- Windsor
 - Work as been suspended pending California Supreme Court decision on the funding source
- Unfunded Passenger Rail
 - Petaluma Infill Station
 - \$12 million
 - Windsor to Healdsburg
 - 5 miles
 - \$118 million
 - Healdsburg to Cloverdale
 - 16.8 miles
 - \$170 million
 - Novato to Suisun City
 - 41 miles
 - \$1.3 billion

Questions?