



SACOG Board of Directors

Item #05-10-8 Consent

October 13, 2005

Overall Work Program/Budget Amendment #2

Issue: An amendment to the Overall Work Program is needed to add a new project, amend the language on an existing project, and to increase the funding for the Blueprint and Metropolitan Transportation Plan.

Recommendation: Because there was no quorum, the Administration Committee did not take an official vote, but it was the consensus of those attending that they recommend the SACOG Board of Directors approve the second amendment to the FY 2005-06 Overall Work Program.

Discussion: There needs to be an amendment to the FY 2005-06 Overall Work Program for the following changes:

Amendment #2

- Addition of contributions from local agencies toward the Metropolitan Transportation Plan public outreach process. Commitments from partner agencies of \$90,000 toward the MTP public outreach program have been received from Placer County Transportation Planning Agency (\$15,000), Sacramento Municipal Air Quality Management District (\$50,000), and Sacramento Regional Transit District (\$25,000). No work project change. 06-003-01
- Amending the language for the Goods Movement / Freight Planning project. Caltrans has recommended that the project description be amended to include language that SACOG would likely be a co-lead on freight and goods movement rather than simply a participant. No budget change. 06-003-10
- Adding a project for the Long Range Transit Plan. The Board of Directors approved release of a Request for Proposal to perform this work at their September meeting and it is anticipated that a recommendation for awarding a contract will be presented at the October 20 Board meeting. A budget needs to be created for funding of this project. The budget for Phase I is \$78,000 (\$65,000 for consultant contract, \$13,000 for SACOG labor.) It is estimated that Phase II will require a budget of \$240,000. A budget for Phase III will be identified in a future OWP amendment. Funding for this project will come from FHWA PL and FTA 5303 funds and local funds as the required match. 06-005-16
- Addition of earmark funding for the Blueprint. Additional funds have been released from the 2005 Earmark funding in the amount of \$43,071. No work project change. 06-006-01.

The revised and budgetary adjustments are shown in the attachments.

Approved by:

Mike McKeever
Executive Director

MM:KW:gg
Key Staff: Karen Wilcox, Director of Finance, (916) 340-6210

FY 2005/2006 OVERALL WORK PROGRAM DIRECT SERVICES PROJECT REVENUE ESTIMATES

ACCT NO	ELEMENT	TOTAL BUDGET	FHWA PL	FTA 5303	FTA 5307	FTA 5313(b)	SP&R Partner-Ship	STIP RIP / PPM	STP / CMAQ	IS-KIND MATCH FROM OTHERS	Current Year Local Revenue	SACOG Carry Over	OTHER FUNDING
06-001	Interagency Relations & Program Management	364,546	100,587	50,000	0	0	0	0	0	0	213,959	0	0
01	Interagency Relations & Program Management	364,546	100,587	50,000							213,959		
06-002	Project Delivery & Programming	849,126	48,149	0	0	0	193,000	461,198	0	0	70,847	75,932	0
01	State Programming	156,763	36,149				100,000				20,616		
02	Federal Programming	184,150	12,000					140,000			32,150		
03	Project Delivery	161,081					93,000	50,000			18,081		
04	Regional Funding Programs	347,130						271,198				75,932	
06-003	Multimodal Transportation, Planning & Coordi	2,526,369	581,296	73,750	0	26,897	0	0	1,010,000	16,066	266,504	0	551,856
01	Metropolitan Transportation Plan	521,420	425,000	40,000							56,420		
02	Pedestrian and Bicycle Planning	43,146	34,500	3,000							5,646		
03	Cal Traction Preservation & Purchase Study Plan	27,026	13,926					10,000			3,100		
04	Passenger Rail Improvements	2,220	1,035	750							435		
05	Planning Coordination	56,030	33,835	15,000							7,195		
06	Elk Grove-Rancho Cordova-El Dorado Count Connector Study	1,129,560						1,000,000			129,560		
07	Intelligent Transportation Systems	504,623	43,000	15,000							7,701		ITS Earmark(\$300K); SAFE match (\$300K)
08	Safe Bike Routes to Transit	33,196			26,897						6,299		438,922 less amount needed for 511 Advisory
09	Neighborhood Planning for Safe Routes to School	129,000							16,066				112,934 Environmental Justice grant
10	Goods Movement / Freight Planning	80,148	30,000								50,148		
06-004	Air Quality Planning, Analysis & Coordination	3,613,971	120,000	26,250	0	0	0	3,052,410	395,473	0	19,838	0	0
01	Air Quality Conformity	76,318	55,000	12,250							9,068		
02	State Implementation Plan (SIP) Update	89,770	65,000	14,000							10,770		
03	SECAT Program	3,447,883						3,052,410	395,473				
06-005	Transit Planning & Coordination	2,559,162	59,035	254,621	307,000	450,827	0	0	30,000	0	1,132,710	57,000	267,969
01	SRTD Transit Planning	75,393		45,184							30,209		
02	Paratransit, Inc. Monitoring & Evaluation	66,411											66,411 4-Party Agreement
03	Transit Coordination	137,097	40,919	30,000							66,178		
04	Transportation Development Act Administration	619,594									619,594		
05	S RTP Update for Yolo County Transit Operators	64,249			32,875								31,374 Yolo County Transportation District
06	S RTP Update for Folsom Transit Operators	6,836			803						6,033		
07	Regional Air Quality Planning & Coordination Study for Transit Operations	161,752									13,323		148,429 FTA Grant
08	Transit Professional Development Program	50,792			44,949						5,843		
09	Regional Transit Operators Integration Study	71,069		21,000							21,069	29,000	
10	Universal Transit Fare Card Feasibility Study	328,000			225,000						75,000	28,000	
11	Accessible Transportation Plan	64,990									50,235		14,755 4-Party Agreement
12	Regional On-Board Transit Passenger Survey	372,605			307,000						65,605		
13	Yuba-Sutter Transit Authority SRTP	8,374									8,374		
14	South & East Sacramento County SRTP	70,000			56,000						7,000		7,000 County of Sacramento
15	Multilingual Transit & Alternative Modes Public Informatio	144,000			91,200				30,000		22,800		
16	Long Range Transit Plan	318,000	18,116	158,437							141,447		
06-006	Housing and Land Use	1,098,214	650,000	69,000	0	0	0	0	0	0	122,533	131,110	125,571
01	Sacramento Region Blueprint	971,962	650,000	69,000							78,781	131,110	43,071 FHWA Earmark
02	Airport Land Use Commission	94,680									12,180		82,500 Sac County ALUP
03	Regional Housing Needs Plan	20,026									20,026		
04	Affordable Housing Compact	11,546									11,546		
06-007	Regional Monitoring & Forecasting	1,811,586	600,085	116,551	0	78,031	0	0	0	0	516,919	0	500,000
01	Regional Monitoring	385,530	255,028	77,097							53,405		
02	Land Information Database	171,667	110,892	5,000							55,775		
03	Street Network Database Development	182,489	74,799	12,000							95,690		
04	Support for Geographic Information Collaboratives	97,086	55,241	20,541							21,304		
05	Regional Forecasting	241,006	104,125	1,913							134,968		
06	Model Development	733,808				78,031					155,777		500,000 SP&R Model; SMAQMD Agreement
06-008	Public Information and Outreach	960,944	336,105	70,000	0	0	0	0	0	0	277,961	0	276,878
01	Regional Information Center	150,046	35,000	15,000							100,046		
02	Education, Outreach, & Marketing	291,098	185,000	40,000							66,098		
03	Graphic Design and Layout	101,527	50,866	15,000							35,661		
04	Regional Forum	332,853	65,239								67,614		Sponsorships, partner contributions, donations, 200,000 registration fees
05	Community Outreach Associates Program	85,420									8,542		76,878 Environmental Justice Grant
06-09	Services	882,440	0	0	0	0	0	636,900	33,532	0	50,930	0	161,078
01	Rideshare	721,362						636,900	33,532		50,930		
02	511 Travel Advisory Services	161,078											161,078 ITS Earmark; SAFE match
06-010	Environmental Planning & Analysis	112,028	38,979	0	0	0	0	0	0	0	73,049	0	0
	Environmental Planning & Analysis	112,028	38,979								73,049		
TOTAL		14,778,386	2,534,236	660,172	307,000	477,724	78,031	193,000	5,190,508	445,071	#####	264,042	#####



U.S. Department
of Transportation
**Federal Highway
Administration**

Memorandum

SENT BY ELECTRONIC MAIL

HEPP-0905-HR7-0008

Subject: **ACTION**: Authority to Obligate Funds

Date: September 22, 2005

From: Gloria M. Shepherd
Director, Office of Planning

Reply to
Attn. of: HEPP-20

To: Gene Fong
Division Administrator (HDA-CA)
Sacramento, CA

Lana Hurdle
Acting Director, FHWA Office of Budget and Finance

This memorandum allocates \$21,128.16 to support the development of the Sacramento Region Blueprint Transportation and Land Use Study that is underway to develop a comprehensive regional process that integrates land use and transportation, air quality and other regional concerns. The Sacramento Region Blueprint project utilizes extensive public outreach and state-of-the-art modeling tools to estimate the transportation, air quality, economic and other effects of current land use patterns and develop alternatives to those patterns. This funding will match funds provided by the Sacramento Area Council of Governments in Sacramento, California.

Because the Federal Highway Administration was operating under partial year authorization under the Omnibus Appropriations Act of 2005 (P.L. 108-477), funding for this effort has been incrementally allocated as follows:

HEPP-0405-HR7-0002	\$156,786.17
HEPP-0705-HR7-0007	\$21,942.86
HEPP-0905-HR7-0008	\$21,128.16

Any balance of funding due to this project will be allocated in FY 2006.

By copy of this memorandum, we are requesting that the FHWA Finance Division, Office of Budget and Finance, make \$21,128.16 available for obligation by the California Department of Transportation. These funds should be obligated through the Fiscal Management Information System using program code HR70 and paid through the State's current billing. The State's obligation limitation will be increased by the amount of this allocation. The Federal share of this project does not exceed 80%. These funds should be obligated by September 28, 2005. These funds are specifically allocated for this effort and may not be used for other purposes.



Ms. Jody McCullough is the Office of Planning contact for this effort and can be reached at 202-366-2825. The local contact for this effort is Mr. Leigh Levine in the California Division Office. Please send a copy of the executed project agreement to Ms. McCullough (HEPP-20) and Ms. Maxine Smith (HEPI-40). Also, please forward copies of all reports, publications, and handbooks to Ms. McCullough.

ELEMENT 06-003: MULTIMODAL TRANSPORTATION PLANNING AND COORDINATION

OBJECTIVE:

DISCUSSION:

PROJECTS:

10. Goods Movement / Freight Planning
(Supports State and Federal Requirements)

Project 06-003-10

SACOG participates in and sometimes leads planning activities related to freight hauling and goods movement on the transportation network: roads, freeways, railways, airports and seaways/ports. The agency monitors and engages, as requested, in local government land use evaluations as they relate to transportation facilities, attempting to strike a balance between maximizing the utility of the transportation facility, benefit to the public, and compatible land uses. Further, SACOG evaluates the effect of the freight haulers on the transportation infrastructure in the region and works with State and local officials to evaluate and promote the most effective methods to move the maximum amount of goods within and through the region.

In order to more effectively address State and Federal planning emphasis areas related to Goods Movement, SACOG will be undertaking a more proactive role regarding Freight planning and goods movement throughout the region. As one of the fastest growing segments of the economy, goods movement will have a tremendous impact on the region's highways, railroads and airports. SACOG will help ensure that freight continues to move given the constraints of the current transportation infrastructure and the simultaneous increase in growth in all other modes of transportation. The first part of this process will involve preparation of a Freight Element for the upcoming 2030 Metropolitan Transportation Plan and restarting SACOG's long dormant Freight Advisory Council. The Freight Advisory Council consists of public and private stakeholders involved in goods movement throughout the region, and will help assist in the development and review of transportation and associated land use planning activities that impact the movement of freight. It is anticipated that the Freight Advisory Council will meet on a quarterly basis and will help to develop a scope of work and a request for proposals for producing a Regional Goods Movement / Freight Plan.

Tasks and End Products:

- a. Freight Element for the 2030 Metropolitan Transportation Plan**
- b. Re-activate the Freight Advisory Council and convene quarterly meetings**
- c. Draft RFP for completion of a Regional Goods Movement / Freight Plan**

ELEMENT: 06-005: TRANSIT PLANNING & COORDINATION

PROJECTS:

16. SACOG LONG-RANGE TRANSIT PLAN (Board Policy)

Project # 06-005-16

The Long-Range Transit Plan (LRTP) will provide a framework for developing public transit services in the region that evolve to meet increases in anticipated demand. With projections for 1.3 million new residents, increased densities and more mixed-use development, the region's 2030 Blueprint land use vision is strongly transit supportive. Using the Blueprint as a foundation, the LRTP will investigate optimal means to match transit services with the projected 2030 land use pattern.

The LRTP will be developed through three distinct project phases. In the first phase, the selected consultant will analyze long-range transit planning needs and visions for the 14 transit operators in the six-county SACOG region. The consultant will collect existing relevant data on system characteristics, interview participating operators, develop an initial transit demand and baseline financial plan, and provide support to an advisory committee. In addition, Phase One efforts will be the basis and starting point for two subsequent phases of work to be issued in separate RFPs (phases two and three). Phase Two activities will lead to the development of the transit element for the Metropolitan Transportation Plan (MTP) for 2030. Phase Three efforts will result in customized long-range transit plans for interested operators.

Tasks and End Products:

- a. Phase One: analysis of long-range transit planning needs and visions for the 14 transit operators in the six-county SACOG region. (February 2006) \$65,000(*RFP released; October Board action anticipated*)
- b. Phase Two: development of the transit element for the Metropolitan Transportation Plan for 2030. (August 2006) (*\$250,000 estimate for the RFP to be released in November/December*)
- c. Phase Three: customized long-range transit plans for interested operators (June 2007) (*budget will depend upon operator interest for the final phase*)
- d. ***Phase One: Technical memos and final report***
- e. ***Phase Two: Transportation modeling outputs, technical memos, and final repor.***