



SACOG Board of Directors

May 11, 2006

Overall Work Program Amendment #7

Issue: An amendment to the Overall Work Program is needed to add the Air Quality Earmark funds and make other administrative adjustments.

Recommendation: The Administration Committee recommends that the SACOG Board of Directors approve the seventh amendment to the FY 2005-06 Overall Work Program.

Committee Action/Discussion: There needs to be an amendment to the fiscal year 2005-06 Overall Work Program to add the Air Quality Earmark funds as well as make adjustments for other projects.

We have received notice from Caltrans that funds are available from the Air Quality Earmark in the amount of \$1,716,775 for federal fiscal years 2004-05 and 2005-06. These funds require a match of \$429,194. This amendment will establish the \$500,000 approved by the Board of Directors for citizen involvement programs by regional agencies and increase the budget for the long range transit plan by \$65,000 for the Phase II contract. The remaining funds will be put in the newly established project, Air Quality Earmark (06-006-05), and will be available to roll over into next fiscal year.

This amendment will remove the CMAQ funding for the SECAT program. These funds have been released from the FHWA obligation and will be re-programmed through FTA for use as bus replacement for the regional transit operators as approved by the Board of Directors. Because these funds will no longer flow through SACOG, they need to be removed from the OWP.

This amendment will also remove the budget for the I-5 Corridor Study. It had been anticipated that grant funds would be received from Caltrans to perform this work; however, this has not occurred.

There are also two administrative corrections. One is to revise the funding for the 511 Travel Advisory Services (06-009-02) to be fully funded by Capitol Valley Regional Service Authority for Freeways and Expressways (SAFE). It has been determined that the FHWA earmark for Intelligent Transportation Systems is ineligible to fund the 511 Travel Advisory Service and must be fully supported by the SAFE. The funds for the 511 Travel Advisory Services are budgeted in the SAFE budget; there is no financial impact to SACOG. The second correction is to reallocate the budget for labor and benefits and the associated indirect services budget in element 06-001. There is no financial impact to SACOG.

The revised OWP budget is attached.

Approved by:

Mike McKeever
Executive Director

MM:KW:gg
Attachments

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

5. AIR QUALITY EARMARK

Project # 06-006-05

(Supports Federal Requirement/Board Policy)

This project will use the funds received from the Federal Air Quality Earmark, estimated to be \$1 million annually over five Federal fiscal years, for supplementing current programs for the Metropolitan Transportation Plan, State Implementation Plan, and Long-Range Transit Plan. Citizen engagement related to the Blueprint implementation for these projects is critical, and a portion of the funds will be awarded to member agencies for their use in enhancing SACOG's efforts on public involvement.

This fiscal year, a portion of the funds will be used to seek a consultant team that will provide services to develop outreach materials, PowerPoints, and other public information that all regional jurisdictions may use in public workshops to promote the implementation of higher density, mixed used and transit-oriented development. Another portion of these funds is programmed for the Long-Range Transit plan (06-005-16). As other projects arise that will further the intent of the earmark funds to implement the Blueprint plan and promote air quality enhancements, they will be brought to the Board of Directors for their approval.

Tasks and End Products:

- a. Citizen engagement toward Blueprint implementation. (On-going)
- b. Other tasks the further the principles of the Blueprint and air quality improvement as approved by the Board of Directors. (On-going)
- c. **Long Range Transit Plan (December 2006)**
- d. **Consultant team for outreach materials (December 2007)**

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

Revision #7 ACCT NO	ELEMENT	TOTAL BUDGET	FHWA PL	FTA 5303	FTA 5307	FTA 5313(b)	SP&R Partner- Ship	STIP RIP / PPM	STP / CMAQ	Air Quality Earmark	IN-KIND MATCH FROM OTHERS	Current Year Local Revenue	SACOG Carry Over	OTHER FUNDING
06-001	Interagency Relations & Program Management	364,814	100,855	50,000	0	0	0	0	0	0	0	213,959	0	0
01	Interagency Relations	177,783	65,299	50,000								62,484		
02	Program Management	187,031	35,556									151,475		
06-002	Project Delivery & Programming	785,383	36,264	0	0	0	193,000	484,965	0	0	0	71,154	0	0
01	State Programming	156,880	36,264				100,000					20,616		
02	Federal Programming	195,917						163,767				32,150		
03	Project Delivery	161,162						93,000	50,000			18,162		
04	Regional Funding Programs	271,424						271,198				226		
06-003	Multimodal Transportation, Planning & Coordination	3,108,517	596,863	73,750	0	25,975	0	0	1,010,000	0	16,066	283,655	0	1,102,208
01	Metropolitan Transportation Plan	521,784	425,364	40,000								56,420		
02	Pedestrian and Bicycle Planning	43,175	34,529	3,000								5,646		
03	Cal Traction Preservation & Purchase Study Plan	27,029	13,929					10,000				3,100		
04	Passenger Rail Improvements	2,222	1,037	750								435		
05	Planning Coordination	56,068	33,873	15,000								7,195		
06	Elk Grove-Rancho Cordova-El Dorado County Connector Study	1,129,721						1,000,000				129,721		
07	Intelligent Transportation Systems	1,050,095	43,076	15,000								7,745		984,274 ITS Earmark; SAFE match
08	Safe Bike Routes to Transit	33,220			25,975							7,245		
09	Neighborhood Planning for Safe Routes to School	129,000								16,066				112,934 Environmental Justice grant
10	Goods Movement / Freight Planning	95,203	45,055									50,148		
11	I-80/Capitol Corridor Joint Planning Study	21,000										16,000		5,000 Caltrans grant through MTC
12	I-5 Corridor Study	0												
06-004	Air Quality Planning, Analysis & Coordination	137,209	98,466	21,250	0	0	0	0	0	0	0	17,493	0	0
01	Air Quality Conformity	76,373	55,055	12,250								9,068		
02	State Implementation Plan (SIP) Update	60,836	43,411	9,000								8,425		
03	SECAT Program	0												
06-005	Transit Planning & Coordination	2,386,599	41,019	96,184	307,000	341,378	0	0	30,000	52,000	0	1,022,092	57,000	439,926
01	SRTD Transit Planning	75,412		45,184								30,228		
02	Paratransit, Inc. Monitoring & Evaluation	66,411												66,411 4-Party Agreement
03	Transit Coordination	137,197	41,019	30,000								66,178		
04	Transportation Development Act Administration	619,912										619,912		
05	S RTP Update for Yolo County Transit Operators	64,249			15,429							7,514		41,306 Yolo County Transportation District
06	S RTP Update for Folsom Transit Operators	6,836										6,836		
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 S RTP	8,374										8,374		
14	South & East Sacramento County S RTP	70,000			56,000							7,000		7,000 County of Sacramento
15	Multilingual Transit & Alternative Modes Public Information	144,000						30,000				22,800		91,200 Environmental Justice grant
16	Long Range Transit Plan	145,000							52,000			22,175		70,825 Pass through agreement w/ SRTD
06-006	Housing and Land Use	2,806,422	350,105	0	0	0	0	0	1,664,775	125,000	0	377,791	131,110	157,641
01	Sacramento Region Blueprint	599,178	350,105									42,822	131,110	75,141 FHWA Earmark
02	Airport Land Use Commission	94,680										12,180		82,500 Sac County ALUP
03	Regional Housing Needs Plan	20,040										20,040		
04	Affordable Housing Compact	11,555										11,555		
05	Air Quality Earmark	2,080,969							1,664,775	125,000		291,194		
06-007	Regional Monitoring & Forecasting	3,076,645	892,007	190,551	0	0	115,852	0	0	0	0	485,044	0	1,393,191
01	Regional Monitoring	440,842	290,310	77,097								73,435		
02	Land Information Database	64,233	50,988	5,000								8,245		
03	Street Network Database Development	182,622	74,932	12,000								95,690		
04	Support for Geographic Information Collaboratives	97,157	55,312	20,541								21,304		
05	Regional Forecasting	166,157	29,276	1,913								134,968		
06	Model Development	1,232,443	391,189	74,000		115,852						151,402		SP&R Model (\$250,000); 500,000 SMAQMD Agreement (\$250,000)
07	Regional Aerial Imagery Collection	734,791												734,791 GIS Partners
08	Interagency Monitoring Database & Mapping System	158,400												158,400 Air Quality Partners
06-008	Public Information and Outreach	909,458	361,494	70,000	0	0	0	0	0	73,375	0	321,711	0	82,878
01	Regional Information Center	150,156	35,110	15,000								100,046		
02	Education, Outreach, & Marketing	291,264	185,166	40,000								66,098		
03	Graphic Design and Layout	101,598	50,937	15,000								35,661		
04	MTP Public Outreach and Education	281,020	90,281							73,375		111,364		Sponsorships, partner contributions, 6,000 donations, registration fees
05	Community Outreach Associates Program	85,420										8,542		76,878 Environmental Justice grant
06-009	Services	1,149,879	0	0	0	0	0	875,347	0	62,480	0	50,930	0	161,122
01	Rideshare	988,757						875,347		62,480		50,930		
02	511 Travel Advisory Services	161,122												161,122 Capitol Valley Regional SAFE
06-010	Environmental Planning & Analysis	94,438	57,163	0	0	0	0	0	0	0	0	37,275	0	0
01	NEPA Linkages	52,283	31,479									20,804		
02	Natural Resources Protection and Planning	42,155	25,684									16,471		
06-011	Regional Blueprint Planning Program	551,250	0	0	0	420,000	0	0	0	0	0	81,250	50,000	0
01	Public Involvement Initiative	276,250				220,000						56,250		
02	ITS Smart Corridor Study & Workshop Enhancements	25,000				20,000						5,000		
03	NEPA Streamlining Planning Inventory	62,500				50,000						12,500		
04	Land Use Economic Data Base	37,500				30,000						7,500		
05	Freight and Goods Movement	150,000				100,000							50,000	Caltrans grant through MTC
TOTAL		15,370,614	2,534,236	501,735	307,000	367,353	535,852	193,000	2,400,312	1,716,775	276,921	2,962,354	238,110	3,336,966