



SACOG Board of Directors

Item #07-3-4
Consent

March 8, 2007

Overall Work Program Revision #4

Issue: Approval of the fourth revision of the Overall Work Program.

Recommendation: The Government Relations & Public Affairs Committee recommends that the Board approve the fourth revision of the Overall Work Program.

Committee Action/Discussion: This OWP revision is to revise the budget for the reduction in Local Transportation Fund revenues as discussed at the February Board meeting. The impact of the reduction to SACOG is \$123,765. We also have a reduction in other estimated revenues from miscellaneous sources of about \$20,000.

In order to account for these local revenue reductions the following adjustments to the OWP are proposed:

- Closure of the Elk Grove-Rancho Cordova-El Dorado County Connector project. This project is completed as to SACOG's participation and this budget reduction will accomplish that. The local match gained is \$70,168, a \$41 change from what was presented to the Committee, due to additional charges that were recorded.
- Reduction of \$10,000 in the Sacramento Regional Transit District Planning project. Transit planning activities that would normally be charged to this project are being charged to other projects such as the Long Range Transit Plan. The local match gained is \$10,000.
- Reduction of the local funding amount for the Long Range Transit Plan. The local match for the grants and expected costs has been over estimated and can be reduced. The local match gained is \$50,000.
- Addition of two grants in the Human Services Transit Coordination project allows the local funding in the project to be reduced. The two grants are funded by Federal Transit Administration in the amounts of \$54,350 and \$15,000 for the Mobility Management program. After the match requirements are met and the expenditures made prior to the grant effective date are funded, the local match gained is \$65,904.

The total gain to the local revenue budget totals \$196,072.

Approved by:

Mike McKeever
Executive Director

MM:KLW:gg
Attachments

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

FY 2006-07 OVERALL WORK PROGRAM DIRECT SERVICES PROJECT REVENUE ESTIMATES

Original	TOTAL BUDGET	FHWA PL	FTA 5303	FTA 5307	FTA 5305	FTA 5316 / 5317	Regional Blueprint Planning (SP&R)	Planning/ Monitoring	STP	CMAQ	Air Quality Earmark	IN-KIND MATCH FROM OTHERS	Current Year Local Revenue	OTHER FUNDING
07-001 Interagency Relations & Program Management	477,215	330,000	50,000	0	0	0	0	0	0	0	0	0	97,215	0
01 Interagency Relations	0													
02 Program Management	0													
07-002 Project Delivery & Programming	922,094	0	0	0	0	0	0	241,075	353,720	259,536	0	5,775	6,868	55,120
01 State Programming	0													
02 Federal Programming	5,775											5,775		
03 Project Delivery	0													
04 Regional Funding Programs	55,120													55,120 Admin fee from local portion
07-003 Multimodal Transportation, Planning & Coordination	1,706,382	270,000	0	0	0	122,539	0	355,111	0	0	0	0	221,421	737,311
01 Highway Planning	0													
02 Pedestrian and Bicycle Planning	0													
03 Cal Traction Preservation & Purchase Study Plan	36,357								32,187				4,170	
04 Passenger Rail Improvements	0													
05 Planning Coordination	0													
06 Elk Grove-Rancho Cordova-El Dorado County Connector Study	364,687								322,924				41,763	
07 Intelligent Transportation Systems	706,108													706,108 ITS Earmark; SAFE match
08 Goods Movement / Freight Planning	0													
09 I-80/Capitol Corridor Joint Planning Study	37,722												32,722	5,000 Caltrans grant through MTC
10 Blueprint Regional Planning for ITS	27,159						17,727						9,432	
11 Blueprint Regional Planning for Freight & Goods Movement	131,015						104,812							26,203 Caltrans grant through MTC
07-004 Air Quality Planning, Analysis & Coordination	146,150	75,000	23,000	0	0	0	0	0	0	0	0	0	48,150	0
01 Air Quality Conformity	0													
02 State Implementation Plan Update	0													
07-005 Transit Planning & Coordination	2,972,932	0	37,000	21,923	779,810	69,350	0	0	0	30,000	188,810	44,248	1,311,018	490,773
01 Sacramento Regional Transit District Planning	40,899												40,899	
02 Paratransit, Inc. Monitoring & Evaluation	50,200													50,200 4-Party Agreement
03 Transit Coordination	100,313		37,000										63,313	
04 Transportation Development Act Administration	785,380												785,380	
05 Human Services Transit Coordination	90,135				69,350								20,785	
06 Sacramento County Transit Technical Assistance	85,000													85,000 County of Sacramento
07 Regional Air Quality Planning & Coordination Study	147,500													147,500 FTA Grant
08 Transit Professional Development Program	49,727				44,004								5,723	
09 Regional Transit Operators Integration Study	21,643												21,643	
10 Universal Transit Fare Card Feasibility Study	314,443				214,832								99,611	
11 Accessible Transportation Plan	30,966													30,966 4-Party Agreement
12 Regional On-Board Transit Passenger Survey	27,404												5,481	
13 Yuba-Sutter Transit Authority SRTP	10,295			21,923									10,295	
14 South & East Sacramento County SRTP	107,000				56,000								44,000	7,000 Sacramento County Contribution
15 Multilingual Transit & Alternative Modes Public Information	132,596									30,000			20,519	82,077 Environmental Justice grant
16 Long Range Transit Plan	735,799				265,590					188,810			193,369	SRTD contribution (\$70,825); 88,030 Transit Operators (\$17,205)
17 University of California - Davis (bikeways)	178,500				142,800							35,700		
18 Yolo County Transportation District (internship)	52,500				46,478							6,022		
19 Yolo County Transportation District (transit emergency)	12,632				10,106							2,526		
07-006 Land Use and Housing	2,965,184	100,000	75,000	0	0	20,000	0	0	0	1,414,775	0	0	589,836	765,573
01 Sacramento Region Blueprint Implementation	125,199													125,199 Blueprint Reserve Carryover (105,199) Sac Endowment For Arts Grant (\$20,000)
02 Airport Land Use Commission	147,480													ALUC Reviews (\$12,180) 147,480 Sac. Co. Airport System (\$135,300)
03 Affordable Housing Compact	82,500													82,500 Sacramento County
04 Air Quality Earmark Program	1,581,169									1,219,575				361,594 Other Sources
05 Blueprint Regional Planning for Regional Housing Needs	25,000					20,000							5,000	
07 I-PLACE's Visual Computer-Simulation Model & Applic.	244,000									195,200				48,800 Other Sources
07-007 Regional Monitoring & Forecasting	1,724,860	785,000	0	0	0	26,174	0	0	0	0	0	0	143,892	769,794
01 Regional Monitoring	0													
02 Street Network Database Development	0													
03 Support for Geographic Information Collaboratives	0													
04 Regional Forecasting	0													
05 Model Development	38,878													38,878 SP&R Model Development Grant- Caltrans
06 Regional Aerial Imagery Collection	572,516													572,516 GIS Partners
07 Interagency Monitoring Database & Mapping System	158,400													158,400 Air Quality Partners
08 Blueprint Regional Planning for Land Information Database	32,717						26,174						6,543	
07-008 Public Information and Outreach	593,845	440,199	61,599	0	0	0	0	0	0	0	0	0	92,047	0
01 Regional Information Center	0													
02 Education, Outreach, & Marketing	0													
03 Graphic Design and Layout	0													
07-009 Services	1,321,207	0	0	0	0	0	0	0	0	900,120	0	74,725	71,466	274,896
01 Rideshare	1,026,794									900,120		74,725		51,949 HOV fines
02 511 Travel Advisory Services	222,947													222,947 Capitol Valley Regional SAFE
03 511 Automated Transit Trip Planning	71,466												71,466	
07-010 Environmental Planning & Analysis	221,367	50,000	0	0	0	53,429	0	0	0	0	0	0	117,938	0
01 NEPA Linkages	0													
02 Natural Resources Protection and Planning	0													
03 Blueprint Regional Planning for NEPA Linkages	76,787						53,429						23,358	
07-011 Metropolitan Transportation Plan	2,923,587	1,309,457	400,000	0	0	270,738	0	0	0	90,000	0	0	853,392	0
01 MTP Planning	0													
02 MTP Outreach	212,500									90,000			122,500	
03 MTP Forecasting	0													
04 MTP Environmental Planning	0													
05 MTP Air Quality Conformity	0													
06 Blueprint Regional Planning for Public Involvement	339,672						270,738						68,934	
TOTAL	15,974,823	3,359,656	646,599	21,923	779,810	492,880	241,075	708,831	1,189,656	1,693,585	124,748	3,553,243	3,093,467	