



SACOG Board of Directors

December 13, 2007

Overall Work Program Amendment #2

Issue: To review and approve the second revision to the Overall Work Program for fiscal year 2007-08.

Recommendation: The Government Relations & Public Affairs Committee recommends that the Board approve the second amendment to the Overall Work Program for fiscal year 2007-08.

Committee Action/Discussion: This amendment makes some minor changes to the Overall Work Program for fiscal year 2007-08:

- Addition of funding from U.C. Davis for additional development of the PECAS model
- Reduction of revenue in the Intelligent Transportation Systems project for funds that will not be received
- Addition of funding from the National Endowment for the Arts remaining from last fiscal year omitted from the last OWP amendment
- Deletion of a project that was duplicated in the last amendment
- Addition of funding from the administration fee on RSTP and CMAQ programs omitted from the last OWP amendment
- Increase in funding for the I-PLACE3s Visual Computer Simulation Model & Application from the deleted project above.
- Revision of the deadlines for end products for two projects
 - Form Based Code Workbook from December 2007 to June 2008 (08-005-01)
 - ALUCP for McClellan Field from December 2007 to December 2008 (08-005-04)

The details of these changes are on the attached sheet.

Approved by:

Mike McKeever
Executive Director

MM:KLW:gg

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

Overall Work Program Amendment #2

08-002-01 – Model Development

- Added \$50,000 for funding from U.C. Davis
- Added \$50,000 to consultant budget

Funding from U.C. Davis for additional development of the PECAS model

08-003-01 – Intelligent Transportation Systems

- Deleted \$221,000 for partner funding which will not be received
- Deleted \$224,937 of SAFE funding which will not be needed

Reduced consultant budget \$445,937

08-005-01 – Sacramento Region Blueprint Implementation

- Added \$20,000 for balance of grant funding remaining from fiscal year 2006-07
- Added \$20,000 to consultant budget for form based codes workbook

Balance of grant funding for National Endowment of the Arts from FY 2006-07

08-005-11 – Infill Planning Visualization Application

- Deleted entire project, \$180,019. Duplicate of project in 08-007-16.

08-007-01 – Project Delivery

- Added \$196,895 of CMAQ administrative fee remaining from fiscal 2006-07
- Added \$73,754 of RSTP administrative fee remaining from fiscal 2006-07
- Added \$245,649 for direct labor costs and indirect services
- Added \$25,000 in consulting budget

Balance of funding for CMAQ and RSTP administrative fee from FY 2006-07

08-007-16 – I-PLACE³S visual Computer Simulation Model & Application

- Added \$6,000 local revenue from 08-005-11 project deleted
- Added \$6,000 to consultant budget

A portion of the local funding from the deleted project in 08-005-11

ELEMENT 08-005: LAND USE AND HOUSING PLANNING

Objective: To promote meaningful public discussions and provide planning, analysis and other technical support to housing and land use efforts in the region.

Discussion: This element will continue the updating of current and alternative future land use patterns and their impacts on the transportation system; provide the technical monitoring data for analysis critical to that planning; and complete the housing allocation plan for the region. Also included is the continuation of the work related to the Airport Land Use Commission and new Airport Land Use Compatibility Plans for three airports. The Community Design program, issues related to natural resources protection and planning, and flood control strategies have been called out as separate projects because of their importance.

Projects:

1. SACRAMENTO REGION BLUEPRINT IMPLEMENTATION

Project #08-005-01

(Local Agreement)

SACOG staff will continue to update the Blueprint regional land use database with the most recent land use plans and zoning codes for each jurisdiction. The 2035 and 2050 land use data will be updated to a new parcel file. SACOG staff will develop a Blueprint User Manual, which will be a companion piece to an I-PLACE³S User Manual. SACOG will coordinate with the other area JPAs and transit districts that frequently comment on development proposals. SACOG will organize one or two half day weekend seminars for planning commissioners and elected officials. A form-based code workbook will be prepared for local governments, the first of several tools in a *Best Planning and Development Practices Resource Book*.

Three stages of work are currently conceived for the model form-based code workbook. Stage 1, conducted during FY 2005-06, was the scoping phase. A consultant team met with several jurisdictions within the region to understand the realities of implementing smart growth and identifying ways that form-based codes could remove obstacles. This stage resulted in a specific scope of work for the next two stages. Stage 2 will provide for educational workshops on form-based codes and seek wider levels of feedback from throughout the region. Stage 3 will develop model form-based codes for three or four prototype communities in the region. The result of this work will be a workbook that local governments may use as a template for further location specific form-based code development.

SACOG will also initiate a Blueprint Implementation Project targeted at identifying effective methods of developing sustainable rural economics that are consistent with Blueprint principles. This will include examining methods for improving the economic viability of non-urban lands (e.g., farmland, grazing lands, etc.) as well as appropriate opportunities for development in rural areas (e.g., jobs growth to promote with the understanding that balanced development helps increase economic viability of non-urban lands). This project may lead to a new model in the I-PLACE³S software for the rural issues. We will start by conducting project scoping activities, identifying partners (e.g., higher education, state and federal agencies, local governments, and other stakeholders), and determining budget and funding options. We hope to link this to the Greenprint project and to proceed quickly enough to come to the Board with an OWP amendment in mid-year to begin project implementation.

Tasks and ***End Products:***

- a. Updated parcel-level land use database (Ongoing)
- b. Planners Committee seminars (Bimonthly, every four months)
- c. ***Form-Based Code Workbook (December 2007 June 2008)***
- d. ***Blueprint User Manual (June 2008)***
- e. ***Scoping Report and recommendations for a sustainable rural economics project (December 2007)***

2. REGIONAL LAND USE MONITORING

Project #08-005-02

(State and Federal Requirements)

One of the outcomes of the Blueprint project was to develop a monitoring system that is at a much finer level of spatial detail, in many cases at the parcel level. In order to support this program, improved data management coordination has been established with our members and partners. Goals and standards are developed to promote the local creation and maintenance of information to support both site specific and regional analysis programs. Information management systems are being developed for transportation, land use, demographic, and environmental data.

This project maintains up-to-date inventories of available data on growth and travel in the region. In addition for use in SACOG projects, our planning partners, the public, and various researchers use these data on an ongoing basis. A number of ongoing monitoring programs are included in this project, and each year several are highlighted for special attention and included as separate projects. The ongoing monitoring programs included in this project include employment inventories; census data distribution, population and housing inventories; parcel data maintenance; land development economic data; (including the Performance Monitoring System for the six-county region); and school enrollment.

Tasks and ***End Products:***

- a. Information and research for agencies and the public (Ongoing)

3. REGIONAL PLANNING FOR REGIONAL HOUSING NEEDS

Project #08-005-03

(State Requirement)

State housing element law requires each council of governments to prepare a Regional Housing Needs Plan (RHNP) for all cities and counties within its jurisdiction. The RHNP provides each city and county with a measure of its share of the region's projected housing need by household income group over the five-year period of each jurisdiction's updated housing element. In FY 2000-01, SACOG prepared the RHNP for El Dorado, Placer, Sacramento, Sutter, Yolo, and Yuba Counties; the next update began in February 2006, and will be adopted by the Board in late 2007. The emphasis in FY 2007-08 will be on working with stakeholders to complete the methodology, draft, and final RHNP work plan for the next update.

Tasks and ***End Products:***

- a. ***Final Regional Housing Needs Plan Report (December 2007)***

4. AIRPORT LAND USE COMMISSION

Project #08-005-04

(Board Policy – Local Agreement)

SACOG is the designated ALUC for Sacramento, Sutter, Yolo, and Yuba Counties and is responsible for developing and maintaining Airport Land Use Compatibility Plans (ALUCP) for the areas around each airport and working with cities and counties to ensure consistency between the ALUCPs and local land-use decisions. The McClellan ALUCP update will be presented to the Board for review in 2007. Staff will continue to review development proposals for consistency with adopted ALUPs and provide consistency determinations for member cities and counties. ALUC planning boundary maps will also be updated using GIS tools.

Tasks and ***End Products:***

- a. Consistency reviews of development proposals (Ongoing)
- b. Up-to-date ALUC planning boundary maps for individual airports (As appropriate)
- c. ***ALUCP for McClellan Field (December 2007 2008)***

5. YUBA COUNTY AIRPORTS ALUCP UPDATES

Project #08-005-05

(Local Agreement)

SACOG will initiate and develop the Airport Land Use Compatibility Plan updates for Beale Air Force Base, Yuba County Airport, and Brownsville Airport. The updated plans are intended to adjust for current airport operations and plans and adjacent land uses. The date for potential review by the SACOG Board will depend on CEQA requirements, the degree of public involvement needed, and the affected local governments' preparedness.

Tasks and ***End Products:***

- a. Compile and develop information and documentation materials essential for the ALUCP, including noise contour maps, safety zones, and land use compatibility matrices (March 2008)
- b. ***ALUCP for Beale Air Force Base (June 2008)***
- c. ***ALUCP for Brownsville Airport (June 2008)***
- d. ***ALUCP for Yuba County Airport (June 2008)***

6. COMMUNITY DESIGN PROGRAM

Project #08-005-06

(Local Agreement)

SACOG will continue this program by monitoring and assisting with the approximately 40 grants distributed in the first two rounds of funding in prior years, and by releasing a third round of funding. The third round of funding will provide assistance to jurisdictions that have Blueprint-compatible projects that are eligible for using federal transportation funding. An increased emphasis will be placed on grant recipients to ensure that they can deliver the project in accordance with federal funding requirements.

Tasks and ***End Products:***

- a. Process for requesting applications, evaluating them, and forwarding a recommended list of projects to the Board (September 2007)
- b. ***Contracts with agencies awarded grants (January – March 2008)***

FY 2007-08 OVERALL WORK PROGRAM DIRECT SERVICES PROJECT REVENUE ESTIMATES

#2	TOTAL BUDGET	FHWA PL	FTA 5303	FTA 5304	FTA 5316/5317	Planning/ Programming/ Monitoring	STIP	CMAQ	RSTP	Air Quality Earmark	IN-KIND MATCH FROM OTHERS	Current Year Local Revenue	OTHER FUNDING
ACCT NO ELEMENT													
08-001 Government Relations, Public Affairs, & Administration	1,534,708	337,951	32,000	0	0	0	0	0	0	0	0	1,164,757	0
01 Interagency Relations	193,302	11,102	2,000									180,200	
02 Program Management	470,358											470,358	
03 Multi-Agency Planning & Coordination	260,465	110,000	10,000									140,465	
04 Legislative Analysis	55,256											55,256	
05 Education, Outreach, & Marketing	555,327	216,849	20,000									318,478	
08-002 Long Range Transportation Planning:	2,207,373	1,073,084	183,127	265,590	34,783	0	0	0	0	12,041	0	466,543	172,205
01 Model Development	472,441	341,579	30,000									50,862	50,000 U.C. Davis
02 Metropolitan Transportation Plan Planning	349,456	250,700	58,127									40,629	
03 Pedestrian and Bicycle Planning	29,853	21,376										8,477	
04 Regional Forecasting	237,377	146,244	5,000									86,133	
05 Highway Planning	129,787	10,154										19,633	100,000 Partners
06 Human Services Transit Coordination	155,765	15,519	50,000	34,783								55,463	
07 Goods Movement / Freight Planning	126,544	112,600										13,944	
08 State Implementation Plan Update	101,445	40,531										60,914	
09 Long Range Transit Plan	402,862	47,550	30,000	265,590					12,041			30,476	17,205 Transit Partners
10 NEPA Linkages	150,503	86,831										63,672	
11 Transit Emergency and Safety Planning Coordination	15,399		10,000									5,399	
12 I-80/Capitol Corridor Planning Studies	35,941											30,941	5,000 MTC Subrecipient Agreement
08-003 Short Range Transportation Planning & Studies:	2,751,154	50,311	73,896	225,481	0	0	0	1,260,000	30,109	0	0	129,420	981,937
01 Cal Traction Preservation & Purchase Study Plan	34,009								30,109			3,900	
02 Intelligent Transportation Systems	2,234,937							1,260,000					CVRSafe-\$750,000
03 Highway Operations Planning	59,297	50,311										8,986	FHWA Earmark \$224,937
04 Sacramento Regional Transit District Transit Planning	36,647		25,000									11,647	
05 Regional Transit Operators Integration Study	63,244		48,896									14,348	
06 South & East Sacramento County SRTP	73,020			25,481								40,539	7,000 County of Sacramento
07 Downtown Sacramento Transit Circulation & Facilities Plan	250,000			200,000								50,000	
08-004 Continuing Transportation Implementation	9,711,819	476,815	188,647	0	0	196,000	537,000	7,363,000	201,000	0	520,000	148,191	81,166
01 Air Quality Conformity	68,456	55,358										13,098	
02 Federal and State Programming	408,623				196,000				201,000			11,623	
03 Regional Transportation Monitoring	202,368	151,141	38,150									13,077	
04 Metropolitan Transportation Plan Implementation	270,931	175,000	57,145									38,786	
05 Passenger Rail Improvements	57,802	20,000	30,000									7,802	
06 SECAT Program	4,554,134						4,000,000			520,000		34,134	
07 Universal Transit Fare Card Implementation	3,900,000					537,000	3,363,000						
08 Paratransit, Inc. Monitoring & Evaluation	43,982												43,982 4-Party Agreement
09 Transit Technical Assistance and Programming	104,001		63,352									3,465	37,184 4-Party Agreement
10 Environmental Planning & Review	101,522	75,316										26,206	
08-005 Land Use and Housing Planning	4,154,487	796,072	100,000	0	0	0	0	0	0	1,611,918	225,000	822,267	599,230
01 Sacramento Region Blueprint Implementation	667,042	152,263	100,000									301,082	Blueprint Reserve Carryover (\$93,697)
02 Regional Land Use Monitoring	367,428	277,291										90,137	National Endowment for Arts grant (\$20,000)
03 Regional Planning for Regional Housing Needs	35,466											35,466	
04 Airport Land Use Commission	66,252												66,252 County of Sacramento
05 Yuba County Airport ALUCP Updates	300,000											300,000	Yuba Co./Beale AFB
06 Community Design Program	79,977	45,000										34,977	
07 Natural Resources Protection and Planning	155,707	100,815										54,892	
08 I-PLACE's Development	196,684	110,503										86,181	
09 Interagency Monitoring Database & Mapping System	119,281												119,281 Air Quality Partners
10 Flood Coordination Strategy	151,752	110,200										41,552	
12 Air Quality Earmark	2,014,898								1,611,918	225,000		177,980	
08-006 Public Services	2,579,919	0	96,983	0	0	0	23,000	1,667,989	0	0	175,009	80,217	536,721
01 Rideshare	1,676,346							1,385,989			175,009	34,182	81,166 HOV Fines
02 511 Travel Advisory Services	506,682		51,127										455,555 CVRSafe
03 511 Automated Transit Trip Planning	251,900						23,000	200,000				28,900	
04 Multilingual Transit & Alternative Modes Public Information	144,991		45,856					82,000				17,135	
08-007 Member & Agency Services	3,644,121	232,000	0	274,375	0	412,877	0	196,895	877,722	58,600	89,000	656,316	846,336
01 Project Delivery	734,923					412,877		196,895	73,754			51,397	
02 Local Land Use Planning Assistance	91,549	82,000										9,549	
03 Regional Information Center	214,647	150,000										64,647	
04 Transportation Development Act Administration	515,548											515,548	
05 Sacramento County Transit Assistance	79,727												79,727 County of Sacramento
06 Support for Geographic Information Systems Collaborative	175,208											175,208	GIS Partners
07 Multi-agency Project Study Reports	300,000								265,000			35,000	Partner Agencies
08 Bikeway and Transit Network Study (UCDavis)	177,996									35,599		142,397	Caltrans discretionary grant
09 Professional Development and Transit Internships (YCTD)	52,500		46,478							6,022			
10 Managing Transit Emergencies Education (YCTD)	11,401		9,016							2,385			
11 Yolo County Transportation District Transit Planning	85,000											85,000	YCTD (80% FTA 5307, 20% local)
12 Unitrans Fueling Facility Study	20,000											20,000	Unitrans (80% FTA 5307, 20% local)
13 Unitrans Master Plan for Memorial Union Terminal	30,000											30,000	Unitrans (80% FTA 5307, 20% local)
14 Unitrans Parking Lot Study for Downtown Davis	200,000											200,000	Unitrans (80% FTA 5307, 20% local)
15 Unitrans Community Connections-A Business Study	20,400									6,250			
16 I-PLACeS Visual Computer Simulation Model & Applications	79,250		14,150									6,000	
17 Yuba-Sutter Transit Authority Short Range Transit Plan	89,175		70,825						58,600	14,650		9,175	9,175 Yuba-Sutter Transit Authority
18 Emergency Preparedness, Business Continuity & Travel Options	70,000		56,000								14,000		
19 YCTD Leadership American Public Transit Association	13,000		11,509									1,491	
20 Unitrans ITS Systems Needs Analysis	75,000		66,397								8,603		
21 Elk Grove-Rancho Cordova-El Dorado County Connector	608,797								538,968				69,829 Connector JPA
0	0												
TOTAL REVENUE	26,583,581	2,966,233	674,653	765,446	34,783	608,877	560,000	10,487,884	1,108,831	1,682,559	1,009,009	3,467,711	3,217,595