



**Item #08-2-2
Consent**

SACOG Board of Directors

February 14, 2008

Overall Work Program Amendment #3

Issue: To review and approve the third amendment to the fiscal year 2007-08 Overall Work Program.

Recommendation: Because there was no quorum, the Government Relations & Public Affairs Committee did not take an official vote, but it was the consensus of those attending that they recommend that the Board approve the third amendment to the Overall Work Program for fiscal year 2007-08 as presented.

Committee Action/Discussion: This is the third amendment to the Overall Work Program (OWP) for this fiscal year. It contains additions for grant funding, creation of a new project for the work to be done on the Rural-Urban Connections Strategy (RUCS), budget adjustments to reflect how costs have been incurred for the first six months of the fiscal year, and some administrative changes.

The grant funds added are:

- 08-003-02 – Caltrans Minor Project Initiation Program - \$115,000. This grant will help fund the equipment necessary for the ITS STARNET program. Funds must be spent during this fiscal year.
- 08-003-08 – Agricultural Worker Transportation Program - \$70,000. This grant is funded through the Caltrans Division of Mass Transportation. The intent of the program is to provide safe, efficient, reliable and affordable transportation services, utilizing vans and buses, to agricultural workers commuting to/from worksites in rural areas statewide. The match is \$9,000 coming from SACOG, Yolo County Transportation District, Yuba-Sutter Transit Authority, and Sacramento County. A project description for SACOG's use of these funds is attached.
- 08-005-12 – Air Quality Earmark - \$921,225. This is the third year of the Senator Boxer earmark for blueprint implementation within the region. The match is \$230,306. Staff is putting it in the budget for the full amount and will return to the Board for their input on the use of this funding.
- 08-006-05 – Multilingual and Community Enhancements to SACOG-511 - \$75,000. This grant is funded by Caltrans to enhance a multilingual transit and alternative modes public information and outreach program for the transit operators and TMA's within the SACOG region. The match is \$7,500. A project description is attached.

A new project for the Rural-Urban Connections Strategy (RUCS) is being created to clearly identify the work to be done on this important project. It is being funded with \$600,000 of unexpended funds from the Senator Boxer earmark from the prior two fiscal years. A project description is included in your packet.

Budget adjustments are necessary primarily for labor costs. This is a mid-year budget adjustment to reflect the actual use of staff time. Staff has charged time to projects that accurately reflect the work being done; however, it has created a budget shortfall from the originally budgeted amount for many projects. As such, this amendment will adjust the budget to increase those projects that have inadequate budget for staff time and reduce the staff budgets in those projects that is not needed. There is no increase or decrease in overall funding. A schedule showing those projects affected is attached.

There are several administrative changes:

- 08-004-07 – Universal Transit Fare Card Implementation. Revision of the matching funding sources from STIP to Other Funding; revision of the project budget to reflect the in-house labor that will be allocated to this project.
- 08-007-07 - Deletion of a project for Multi-Agency Project Study Reports. Funding for this project is not available until next fiscal year and will be included in the FY 08-09 OWP.
- 08-007-08 – Correction of the in-kind contribution on the UC Davis Bikeway and Transit Network Study project to reflect the grant application amount for local contribution toward the project.
- 08-007-18 – Move the \$56,000 FTA funding from the FTA 5304 column to the Other Funding column. The funds are Partnership Planning Funds not 5304 funds.

This OWP revision reflects the changes made at the Government Relations & Public Affairs Committee meeting.

Approved by:

Mike McKeever
Executive Director

MM:KLW:ts

Attachments

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

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Projects:

8. AGRICULTURAL WORKER TRANSPORTATION PROGRAM

Project #08-004-08

PLANNING STUDY

Sacramento Area Council of Governments (SACOG) was awarded a \$70,000 planning grant to develop an agricultural worker transportation program which is cost-effective and self-sustaining. The planning grant will be used to contract with a consulting team with expertise in preparing transportation business plans. The consulting team will work closely with the stake holder board to make sure the plan meets the needs of the agricultural community.

The planning study will include extensive community outreach to identify the transportation needs and trip patterns of migrant and seasonal agricultural workers. This will include conducting surveys of agricultural workers and meeting with agricultural representatives and stake holders.

The principal product will be a business plan which matches a successful business model with the identified demand for transportation. The Plan will create a self-sustaining program based on contracted services that will require a limited amount of administration and overhead so the funding from fares and services will go to providing transportation. The business plan will identify the need for transportation and identify the services most likely to be used and supported by the agricultural community. It will identify the vehicle needs and prepare an operations plan which addresses the legal, risk management, governance and administration issues.

The total budget to accomplish this is \$79,000 which includes a \$70,000 Agricultural Worker Transportation Program planning grant and in-kind funds of \$9,000 for review and meeting time for the stake holder board members.

Tasks and End Products:

- a. Stakeholder program review and planning – March 2008
- b. Publish RFP and award contract – April 2008
- c. Begin study – May 2008
- d. Conduct research – May-July 2008
- e. Prepare **Business Plan** – Aug-Sep 2008
- f. SACOG Board approval – Oct 2008

13. RURAL-URBAN CONNECTIONS STRATEGY

Project #08-005-13

The Rural-Urban Connections Strategy (RUCS) is included as a mitigation measure and Transportation Control Measure as part of the MTP and is a complementary effort to the Blueprint. It approaches the region's growth and sustainability objectives from a rural perspective, emphasizing the challenges and opportunities in rural areas. The project will develop policy recommendations and technical tools to help implement local and regional objectives for enhancing agriculture and rural economies, resource conservation, recreation, quality of life, and regional sustainability. The project will start with assembling and convening working groups on various topics. These working groups will detail challenges and opportunities and then suggesting innovations and implementation strategies to meet local and regional objectives. Reports will draw upon local and national case studies to demonstrate potential for various innovations and strategies. Data and modeling support will be needed to help evaluate and compare strategies. These topics of the larger RUCS project will then be assembled and integrated to highlight how they are linked and how they collectively help achieve objectives for rural areas.

Tasks and **End Products:**

- a. Prepare reports for the Land Use and Housing Committee (and other committees as needed) and for the Board of Directors (Ongoing)
- b. Seek additional funding to supplement existing funds (Ongoing)
- c. Collect or create data and maps to support the project (Ongoing)
- d. Assemble and convene working groups by topic area (February-September 2008)
- e. Conduct specific research as needed to support the working groups (February-September 2008)
- f. Assemble agriculture economics experts to develop rural "Landscape Types" for the PLACE³S model (February-May 2008)
- g. Update the PLACE³S model to include Landscape Types and functionality to analyze rural land use scenarios. (April-July 2008)
- h. **Working group summaries and reports (March-September 2008)**
- i. **Data, maps, and technical reports to support the working groups (March-September 2008)**
- j. **Landscape typology and reports (May, 2008)**
- k. **PLACE³S update with Landscape Types and functionality for rural analysis (July 2008)**

4. MULTILINGUAL TRANSIT & ALTERNATIVE MODES

Project #08-006-04

Public Information

Multilingual Enhancements to 511 will make significant improvements to the 511 Travel Information System, and provide key services to disadvantaged populations. Building upon a successful outreach project to the Limited English Proficiency (LEP) community, this program will implement translation services and improve access to 511 and other transportation services. SACOG will engage in targeted outreach to the LEP community in partnership with local stakeholders, and will continue the successful mobility training for LEP and other challenged populations.

Tasks and *End Products*:

1. Convene stakeholder advisory panel; periodic meetings (May 2008 – Oct 2009)
2. *Select contractor to provide mobility training; RFP (June 2008)*
3. *Select, train facilitators & develop outreach materials; public information (Jan 2009)*
4. *Select contractor for dispatch/online interpretation; RFP (Oct 2008)*
5. *Ongoing mobility translation & interpretation services; services (Apr 2009 – June 2010) Project Final Report; report (Jan 2010)*

SACRAMENTO AREA COUNCIL OF GOVERNMENTS

Detail of Budget Adjustment for OWP Revision #3

Project Number	Project Description	Current			Revision			Revised Budget		
		Direct Labor & Benefits	Indirect Costs	Other Costs	Direct Labor & Benefits	Indirect Costs	Other Costs	Direct Labor & Benefits	Indirect Costs	Other Costs
08-001	Government Relations, Public Affairs, & Administration									
04	Legislative Analysis	35,010	20,246		15,052	8,706		50,062	28,952	-
08-002	Long Range Transportation Planning:									
02	Metropolitan Transportation Plan Planning	213,493	123,463	12,500	350,000	202,405	140,000	563,493	325,868	152,500
03	Pedestrian and Bicycle Planning	12,262	7,091		35,000	20,241		47,262	27,332	-
04	Regional Forecasting	150,369	86,958	-		-	20,000	150,369	86,958	20,000
10	NEPA Linkages	63,678	36,825		(30,000)	(17,349)		33,678	19,476	-
12	I-80/Capitol Corridor Planning Studies	22,645	13,096		(15,000)	(8,675)		7,645	4,421	-
08-003	Short Range Transportation Planning & Studies:									
03	Highway Operations Planning	37,570	21,727		(30,000)	(17,349)		7,570	4,378	-
08-004	Continuing Transportation Implementation									
02	Federal and State Programming	258,901	149,722		75,000	43,373		333,901	193,095	-
03	Regional Transportation Monitoring	128,219	74,149		(8,000)	(4,626)		120,219	69,523	-
04	Metropolitan Transportation Plan Implementation	171,660	99,271		(150,000)	(86,745)		21,660	12,526	-
10	Environmental Planning & Review	54,820	31,702	15,000	(45,000)	(26,024)	(10,000)	9,820	5,679	5,000
08-005	Land Use and Housing Planning									
03	Regional Planning for Regional Housing Needs	22,471	12,995		37,000	21,397		59,471	34,392	-
07	Natural Resources Protection and Planning	98,655	57,052		26,000	15,036	33,000	124,655	72,088	33,000
08	I-PLACE ³ s Development	61,258	35,426		(45,000)	(26,024)		16,258	9,402	-
10	Flood Coordination Strategy	96,149	55,603		(76,000)	(43,951)		20,149	11,652	-
12	Air Quality Earmark	41,875	24,216	1,948,807		-	(600,000)	41,875	24,216	1,348,807
	Rural-Urban Connections Study	-	-		75,500	43,662	480,838	75,500	43,662	480,838
08-007	Member & Agency Services									
01	Project Delivery	354,763	205,160		(200,000)	(115,660)		154,763	89,500	-
02	Local Land Use Planning Assistance	58,005	33,544		(55,000)	(31,807)		3,005	1,738	-
		1,881,803	1,088,248	1,976,307	(40,448)	(23,390)	63,838	1,841,355	1,064,858	2,040,145

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

#3	TOTAL BUDGET	Salaries & Benefits	Indirect Services	Consultants	Printing/Advertising	Meetings	Pass-Through	Supplies/Data	Equipment	Marketing/Advertising
ACCT NO	ELEMENT	57.83%								
08-001	Government Relations, Public Affairs, & Administration	1,558,466	941,529	544,487	0	250	2,200	0	0	70,000
01	Interagency Relations	193,302	122,158	70,644			500			
02	Program Management	470,358	297,699	172,159			500			
03	Multi-Agency Planning & Coordination	260,465	164,237	94,978	250	1,000				
04	Legislative Analysis	79,014	50,062	28,952						
05	Education, Outreach, & Marketing	555,327	307,373	177,754		200				70,000
08-002	Long Range Transportation Planning:	2,903,995	1,273,058	736,209	858,578	21,550	4,100	0	500	0
01	Model Development	472,441	190,991	110,450	170,000		1,000			
02	Metropolitan Transportation Plan Planning	1,041,861	563,493	325,868	120,000	20,500	1,500	500		10,000
03	Pedestrian and Bicycle Planning	85,094	47,262	27,332	10,000	500				
04	Regional Forecasting	257,377	150,369	86,958	20,000	50				
05	Highway Planning	129,787	18,873	10,914	100,000					
06	Human Services Transit Coordination	155,765	63,348	36,634	54,783	500	500			
07	Goods Movement / Freight Planning	126,544	48,181	27,863	50,000		500			
08	State Implementation Plan Update	101,445	64,275	37,170						
09	Long Range Transit Plan	402,862	75,313	43,554	283,795		200			
10	NEPA Linkages	103,154	33,678	19,476	50,000					
11	Transit Emergency and Safety Planning Coordination	15,399	9,630	5,569			200			
12	I-80/Capitol Corridor Planning Studies	12,266	7,645	4,421			200			
08-003	Short Range Transportation Planning & Studies:	2,897,805	171,504	99,181	1,012,120	0	0	0	0	1,615,000
01	Cal Traction Preservation & Purchase Study Plan	34,009	7,351	4,251	22,407					
02	Intelligent Transportation Systems	2,349,937	31,188	18,036	685,713				1,615,000	
03	Highway Operations Planning	11,948	7,570	4,378						
04	Sacramento Regional Transit District Transit Planning	36,647	23,219	13,428						
05	Regional Transit Operators Integration Study	63,244	40,071	23,173						
06	South & East Sacramento County SRTP	73,020	46,265	26,755						
07	Downtown Sacramento Transit Circulation & Facilities Plan	250,000	14,256	8,244	227,500					
08	Agricultural Worker Transportation Program	79,000	1,584	916	76,500					
08-004	Continuing Transportation Implementation	9,499,798	818,249	473,194	3,718,255	100	0	0	0	4,490,000
01	Air Quality Conformity	68,456	43,373	25,083						
02	Federal and State Programming	526,996	333,901	193,095						
03	Regional Transportation Monitoring	189,742	120,219	69,523						
04	Metropolitan Transportation Plan Implementation	34,186	21,660	12,526						
05	Passenger Rail Improvements	57,802	36,623	21,179						
06	SECAT Program	4,554,134	21,627	12,507	30,000				4,490,000	
07	Universal Transit Fare Card Implementation	3,900,000	150,000	86,745	3,663,255					
08	Paratransit, Inc. Monitoring & Evaluation	43,982	27,867	16,115						
09	Transit Technical Assistance and Programming	104,001	53,159	30,742	20,000	100				
10	Environmental Planning & Review	20,499	9,820	5,679	5,000					
08-005	Land Use and Housing Planning	5,247,476	1,023,389	591,825	2,365,290	0	1,000	1,250,997	14,975	0
01	Sacramento Region Blueprint Implementation	667,042	349,770	202,272	115,000					
02	Regional Land Use Monitoring	367,428	232,800	134,628						
03	Regional Planning for Regional Housing Needs	93,863	59,471	34,392						
04	Airport Land Use Commission	66,252	5,385	3,115	57,752					
05	Yuba County Airport ALUCP Updates	300,000	27,642	15,985	256,373					
06	Community Design Program	79,977	50,673	29,304						
07	Natural Resources Protection and Planning	229,743	124,655	72,088	32,000	1,000				
08	I-PLACE's Development	125,660	16,258	9,402	100,000					
09	Interagency Monitoring Database & Mapping System	119,281	19,211	11,109	73,986			14,975		
10	Flood Coordination Strategy	31,801	20,149	11,652						
12	Air Quality Earmark	2,566,429	41,875	24,216	1,249,341		1,250,997			
13	Rural-Urban Connections Strategy	600,000	75,500	43,662	480,838					
08-006	Public Services	2,662,419	499,323	288,758	691,713	0	0	500,000	0	0
01	Rideshare	1,676,346	227,283	131,438	150,000			500,000		667,625
02	511 Travel Advisory Services	506,682	137,470	79,499	289,713					
03	511 Automated Transit Trip Planning	251,900	96,243	55,657	100,000					
04	Multilingual Transit & Alternative Modes Public Information	144,991	30,407	17,584	82,000					15,000
05	Multilingual and Community Enhancements to 511	82,500	7,920	4,580	70,000					
08-007	Member & Agency Services	2,941,756	695,091	401,970	437,660	500	500	1,374,655	31,380	0
01	Project Delivery	419,263	154,763	89,500	75,000		100,000			
02	Local Land Use Planning Assistance	4,743	3,005	1,738						
03	Regional Information Center	214,647	115,800	66,967		500		31,380		
04	Transportation Development Act Administration	515,548	196,444	113,604	205,000		500			
05	Sacramento County Transit Assistance	79,727	50,514	29,213						
06	Support for Geographic Information Systems Collaborative	175,208	111,010	64,198						
07	Multi-agency Project Study Reports	0			0					
08	Bikeway and Transit Network Study (UCDavis)	178,097	5,655	3,270			169,172			
09	Professional Development and Transit Internships (YCTD)	52,500	2,887	1,670			47,943			
10	Managing Transit Emergencies Education (YCTD)	11,401	403	229			10,769			
11	Yolo County Transportation District Planning	85,000					85,000			
12	Unitrans Fueling Facility Study	20,000					20,000			
13	Unitrans Master Plan for Memorial Union Terminal	30,000					30,000			
14	Unitrans Parking Lot Study for Downtown Davis	200,000					200,000			
15	Unitrans Community Connections-A Business Study	20,400	650	376			19,374			
16	I-PLACEs Visual Computer Simulation Model & Applications	79,250	1,008	582	77,660					
17	Yuba-Sutter Transit Authority Short Range Transit Plan	89,175	5,813	3,362	80,000					
18	Emergency Preparedness, Business Continuity & Travel Options	70,000	44,351	25,649						
19	YCTD Leadership American Public Transit Association	13,000	412	238			12,350			
20	Unitrans ITS Systems Needs Analysis	75,000	2,376	1,374			71,250			
21	Elk Grove-Rancho Cordova-El Dorado County Connector	608,797					608,797			
TOTAL EXPENDITURES	27,711,715	5,422,143	3,135,624	9,083,616	22,400	7,800	3,125,652	46,855	6,105,000	762,625