



SACOG Board of Directors

May 22, 2008

Approve Overall Work Program Amendment #5

Issue: To review the fifth 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 Overall Work Program Amendment #5.

Committee Action/Discussion: SACOG has been notified that it has received \$360,000 in Regional Blueprint Planning funds. This was a competitive grant process through Caltrans for funding that would foster more efficient land use patterns, provide consumers with more housing and transportation choices, improve California's economic competitiveness and quality of life, reduce costs and time needed to deliver transportation projects, secure local government and community support toward comprehensive visioning of infrastructure and housing. SACOG submitted an application that included activities related to the Rural-Urban Connections Strategy, enhance the I-PLACE³S model, develop a complete streets technical assistance program, and develop a set of design guidelines related to goods movement.

Notice of the award came after the last OWP amendment; however, staff has been advised by Caltrans that if the award is not amended into the fiscal year 2007-08 OWP, the funding would be lost. This amendment will ensure the funding will be secured.

The OWP budget spreadsheets attached identify the projects where the funding will be allocated, and for purposes of this amendment, have been identified as consultant costs. This grant funding has been included in the draft fiscal year 2008-09 OWP elsewhere in your agenda.

In addition, after the Government Relations & Public Affairs Committee met, SACOG has learned that FTA is requiring a project of Sacramento Regional Transit Authority (SRTD) also be amended into SACOG's OWP in order to have the funding available to SRTD. SACOG staff has been working with SRTD and FTA staff to program \$8.66 million of STP and Measure A funds for projects related to the Downtown-Natomas-Airport (DNA) project. These funds will be used in part to fund the Transitional Analysis study and will provide for additional advanced planning, value engineering, project delivery strategies, advanced conceptual engineering and will update the alternatives analysis based on new planning assumptions (e.g. Blueprint and MTP 2035).

As part of the discussions with FTA, and their review of the MTIP project for the Transitional Analysis plus project, FTA has advised SACOG and SRTD staff that the project, as a "planning project" needs to be included in the SACOG Overall Work Program. SRTD is on a fast track with this study and is ready to issue a notice to proceed to the selected consultant. SACOG staff understands that work cannot proceed on the contract until the project is amended into both the MTIP and OWP. It is also staff's understanding that this proposed OWP amendment, combined with the MTIP amendment contained in another agenda item, will meet FTA's requirements for the project to move forward.

Approved by:

Mike McKeever
Executive Director

MM:KW:ts
Attachment

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

COMPLETE STREETS

Project #08-003-09

(State and Federal Requirements)

SACOG will serve as an information clearinghouse and technical assistance provider for complete streets activities in the region. Staff will support member agencies and local groups to develop policies, implement programs and projects, and disseminate information about roadway designs that facilitate the creation of roadways that are accessible to all users (auto, transit, bicycle, pedestrian, and special needs). SACOG will begin development of a complete streets technical assistance program to highlight how implementation of complete streets concepts can benefit smart growth corridor development or redevelopment efforts. Additionally, SACOG will work with member agencies to ensure that applications for regional funding programs demonstrate that the planning, design, construction, and maintenance of roadway and transit facilities include the needs of all transportation users. SACOG will also track state and federal activities that relate to complete streets and pursue new funding opportunities.

Tasks and ***End Products:***

- a. Collaborate and share information with member agencies and local groups to disseminate information about the benefits and need for complete streets (ongoing)
- b. Update regional funding programs to incorporate complete streets considerations (Ongoing)
- c. Pursue new state and federal funding opportunities for complete streets (Ongoing)
- d. Identify best practices for complete streets design and implementation (August 2008)
- e. Develop curriculum for Complete Streets Technical Assistance program (December 2008)
- f. Translate complete streets study findings into regional design standards that better integrate bicycles and transit into new and existing roadway design (December 2008)

(Federal Requirements)

This Sacramento Regional Transit District project is a Transitional Analysis of the Downtown-Natomas-Airport. The DNA project is contained in the MTP 2035 and the MTIP. It is included in the OWP to meet federal requirements that this type of analysis be included in the MPO's Overall Work Program as well as the Metropolitan Transportation Improvement Plan.

Tasks and ***End Products:***

- a. Task A builds upon the Programmatic EIR and the Locally Preferred Alternative (selected in 2003) to identify project delivery risks and cost uncertainties. Its purpose is to propose an "optimal" project delivery and technology for the entire corridor, within the parameters of a light rail alignment along Truxel Road, as specified in the Alternatives Analysis. This will include station number and types, single vs. double tracking, operating strategies, construction phasing, and so on. MOS-1 will be included in this task to ensure consistency between the phases within the corridor. ***Cost Reduction Strategy, Value Engineering and Project Risk Assessment Work Paper***
- b. Task B is locally funded. It brings DNA MOS-1 to the 30% engineering level (at present it is at less than the 10% engineering level). This includes surveying, engineering, stations, utilities, and systems engineering for the first phase to Richards Boulevard. RT will use the 30% PS&E as the basis for a construction RFP. ***Concept and Phasing Plan and 30% Engineering Documentation.***
- c. Task B-2 builds upon the Programmatic EIR and the PS&E document to produce a Final EIR under CEQA rules. This effort is entirely locally funded. ***Final EIR***
- d. Task C updates the MOS-2 and MOS-3 conceptual engineering, costs, and ridership estimates. The last costs and ridership were done in 2004 and 2005. Recent testimony by SACOG indicates that circumstances along the DNA corridor have changed significantly. Market movements in the price of steel, concrete and other materials require updating costs as well, and pose a continuing risk to project delivery. ***Cost Forecast and Ridership Update Documentation.***
- e. Task D is intended to propose the most competitive MOS-2 project possible under the New Starts criteria, taking into account updated costs, updated ridership, current financing options, and the results of SUMMIT model estimation. The results of Task D will be used to initiate a NEPA document for MOS-2 and any additional segments of DNA, as necessary. ***Delivery Strategy Report and Phasing Plan.***
- f. Task E is the public outreach that is necessary, including coordination with our public partners and stakeholders, for all aspects of the project development process. This will include a Technical Advisory Committee as well as a Citizens' Review Committee, in addition to open houses and hearings as part of the public planning process. ***A series of Community Presentations, City/County Coordination Meetings, Technical and Citizen Advisory Committee Meetings, and Open Houses.***
- g. The optional task is proposed in the context of a design-bid-build scenario with regard to MOS-1. The decision to undertake or abandon this task will not be made until later in the year, and the task will be entirely locally funded. ***100% Engineering Diagrams and Documentation.***
- h. The balance of the funding in this project, approximately \$3.5 million, will be used for preliminary engineering of the next phase of DNA. This step will require FTA approval before it can proceed.

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

#5	TOTAL BUDGET	FHWA PL	FTA 5303	FTA 5304	FTA 5316/5317	Planning/ Programming/ Monitoring	STIP	CMAQ	RSTP	Senator Boxer Earmark	Regional Blueprint Planning	IN-KIND MATCH FROM OTHERS	Current Year Local Revenue	OTHER FUNDING	
ACCT NO	ELEMENT														
08-001	Government Relations, Public Affairs, & Administration	1,558,466	337,961	32,000	0	0	0	0	0	0	0	0	1,188,505	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	110,010	10,000									140,455		
04	Legislative Analysis	79,014											79,014		
05	Education, Outreach, & Marketing	555,327	216,849	20,000									318,478		
08-002	Long Range Transportation Planning:	3,023,995	1,506,677	217,717	265,590	34,783	174,658	0	0	12,041	120,000	0	520,324	172,205	
01	Model Development	552,441	341,579	30,000							80,000		50,862	50,000 U.C. Davis	
02	Metropolitan Transportation Plan Planning	1,041,861	659,601	92,717		174,658							114,885		
03	Pedestrian and Bicycle Planning	85,094	70,280										14,814		
04	Regional Forecasting	257,377	163,950	5,000									88,427		
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	166,544	112,600								40,000		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	103,154	44,913										58,241		
11	Transit Emergency and Safety Planning Coordination	15,399		10,000									5,399		
12	I-80/Capitol Corridor Planning Studies	12,266											7,266	5,000 MTC Subrecipient Agreement	
08-003	Short Range Transportation Planning & Studies:	2,977,805	8,441	73,896	225,481	0	0	1,260,000	30,109	0	80,000	9,000	123,941	1,166,937	
01	Cal Traction Preservation & Purchase Study Plan	34,009							30,109				3,900		
02	Intelligent Transportation Systems	2,349,937						1,260,000						Caltrans grant - \$115,000 CVRSafe-\$750,000 FHWA Earmark \$224,937	
03	Highway Operations Planning	11,948	8,441										3,507		
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	Agricultural Worker Transportation Program	79,000										9,000	70,000	State PTA Funds	
09	Complete Streets	80,000									80,000				
08-004	Continuing Transportation Implementation	9,499,798	218,909	154,057	0	0	300,795	7,363,000	201,000	0	0	520,000	123,871	618,166	
01	Air Quality Conformity	68,456	55,358										13,098		
02	Federal and State Programming	526,996				300,795							25,201		
03	Regional Transportation Monitoring	189,742	139,964	38,150					201,000				11,628		
04	Metropolitan Transportation Plan Implementation	34,186	0	22,555									11,631		
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					0	3,363,000					537,000	YST Contribution - \$79,667 Other Local Sources - \$457,333	
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	20,499	3,587										16,912		
08-005	Land Use and Housing Planning	5,407,476	744,245	100,000	0	0	0	0	2,533,143	160,000	225,000	1,045,858	599,230		
01	Sacramento Region Blueprint Implementation	667,042	152,263	100,000									301,082	Blueprint Reserve Carryover (\$93,697) National Endowment for Arts grant (\$20,000)	
02	Regional Land Use Monitoring	367,428	277,291										90,137		
03	Regional Planning for Regional Housing Needs	93,863	51,698										42,165		
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	229,743	166,359										63,384		
08	I-PLACE's Development	125,660	47,626										78,034		
09	Interagency Monitoring Database & Mapping System	119,281												119,281 Air Quality Partners	
10	Flood Coordination Strategy	31,801	4,008										27,793		
12	Senator Boxer Earmark	2,466,024							1,972,820			225,000	268,204		
13	Rural-Urban Connections Strategy	760,000							480,000		160,000		120,000		
14	Climate Change/Greehouse Gas Reduction	100,405							80,323				20,082		
08-006	Public Services	2,662,419	0	96,983	0	0	23,000	1,667,989	0	0	175,009	175,009	87,717	611,721	
01	Rideshare	1,676,346						1,385,989					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		
05	Multilingual and Community Enhancements to 511	82,500											7,500	Caltrans Environmental Justice grant	
08-007	Member & Agency Services	11,605,348	150,000	0	218,375	0	133,424	6,637,000	196,895	612,722	58,600	0	89,101	615,303	
01	Project Delivery	419,263					133,424		196,895	73,754			15,190		
02	Local Land Use Planning Assistance	4,743	0										4,743		
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	0							0				0	Partner Agencies	
08	Bikeway and Transit Network Study (UCDavis)	178,097										35,700	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		14,150							6,250				
16	I-PLACEs Visual Computer Simulation Model & Applications	79,250							58,600			14,650	6,000		
17	Yuba-Sutter Transit Authority Short Range Transit Plan	89,175		70,825									9,175	Yuba-Sutter Transit Authority	
18	Emergency Preparedness, Business Continuity & Travel Options	70,000		0								14,000	56,000	FHWA Partnership Planning Grant	
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	
22	Downtown Natomas Airport Rail Project (SRTD)	8,663,592					6,637,000							2,026,592 SRTD (Measure A)	
TOTAL REVENUE		36,735,307	2,966,233	674,653	709,446	34,783	608,877	6,660,000	10,487,884	843,831	2,603,784	360,000	1,018,110	3,705,519	6,062,187

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

#5	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:	3,023,995	1,273,058	736,209	978,578	21,550	4,100	0	500	0
01	Model Development	552,441	190,991	110,450	250,000		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			
07	Goods Movement / Freight Planning	166,544	48,181	27,863	90,000		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:	2,977,805	171,504	99,181	1,092,120	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					
09	Complete Streets	80,000			80,000					
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	5,407,476	1,023,389	591,825	2,525,290	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	Senator Boxer Earmark	2,466,024	10,875	6,289	1,197,863			1,250,997		
13	Rural-Urban Connections Strategy	760,000	75,500	43,662	640,838					
14	Climate Change/Greehouse Gas Reduction	100,405	31,000	17,927	51,478					
08-006	Public Services	2,662,419	499,323	288,758	691,713	0	0	500,000	0	682,625
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	11,605,348	695,091	401,970	437,660	500	500	10,038,247	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-PLACe's 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			
22	Downtown Natomas Airport Rail Project (SRTD)	8,663,592					8,663,592			
TOTAL EXPENDITURES	36,735,307	5,422,143	3,135,624	9,443,616	22,400	7,800	11,789,244	46,855	6,105,000	762,625