



Strategic Planning Committee

January 5, 2009

Overall Work Program Amendment #3 for Fiscal Year 2008-09

Issue: To review and approve the third revision to the Overall Work Program for fiscal year 2008-09.

Recommendation: That the Strategic Planning Committee recommend that the Board approve Overall Work Program Amendment #3.

Discussion: This Overall Work Program (OWP) amendment is to accomplish several things:

- Reclassification of Regional Blueprint grant funding from the Goods and Freight Movement project (\$40,000) and from the RUCS project (\$160,000) to Model Development for programming of the I-PLACE³S RUCS model work. The Goods and Freight project was not sufficiently funded from the Regional Blueprint Planning grant to complete the work originally intended, and Caltrans has approved the transfer. The transfer of funding from the RUCS project is to align the funding to where the model development is actually being charged in the Model Development project.
- Reclassification of revenue and expenditures (\$66,845) from the Intelligent Transportation Systems Planning project to the 511/STARNET Capital Improvements project. All the work effort is on implementation of the STARNET project and is captured in the capital improvements project. Remaining budget in ITS Planning is for costs already incurred.
- Addition of the balance of funding from Yuba-Sutter Transit toward the Universal Fare Card Implementation project (\$69,920).
- Revision of expenditure budget to reflect a revision in how the project will be administered. No increase or decrease in funding.
- Adjustment of the balance forward for Caltrans funding on the Multilingual Transit and Community Enhancement – SACOG 511 project (\$73,146) to account for final adjustments at fiscal year end.
- Addition of a project for the transit assistance provided to Yuba-Sutter Transit. The Board approved this contract at their August 2008 meeting (\$65,000).

Attached are the budget spreadsheets identifying the changes as well as the project description for the transit assistance to Yuba-Sutter Transit.

Approved by:

Mike McKeever
Executive Director

MM:KW:gg
Attachments

Key Staff: Karen Wilcox, Director of Finance, (916) 340-6210
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FY 2008-09 OVERALL WORK PROGRAM DIRECT SERVICES PROJECT REVENUE ESTIMATES

#3	TOTAL BUDGET	FHWA PL	FTA 5303	FTA 5304	Planning/ Programming/ Monitoring	STIP	CMAQ	RSTP	Sen. Boxer Earmark	Regional Blueprint Planning	IN-KIND MATCH FROM OTHERS	Current Year Local Revenue	OTHER FUNDING
ACCT NO	ELEMENT												
09-001	Government Relations, Public Affairs, & Administration	1,566,600	675,000	150,000	0	0	0	0	0	0	0	741,600	0
01	Interagency Relations	260,351	175,000	50,000								35,351	
02	Program Management	432,600										432,600	
03	Multi-Agency Planning & Coordination	376,045	250,000	25,000								101,045	
04	Legislative Analysis	91,900										91,900	
05	Education, Outreach, & Marketing	405,704	250,000	75,000								80,704	
09-002	Long Range Transportation Planning:	2,124,017	624,000	131,442	309,856	0	100,000	0	100,000	280,000	35,000	423,719	120,000
01	Model Development	836,798	150,000	85,442					100,000	280,000		221,356	
02	Pedestrian and Bicycle Planning	174,405					100,000					59,405	15,000 EDCTC Contribution
03	Regional Forecasting	284,332	250,000	30,000								4,332	
04	Highway Planning	322,037	125,000								35,000	57,037	105,000 Caltrans partner plan grant (FHWA SP&R)
05	Human Services Transit Coordination	54,352	30,000	10,000								14,352	
06	Goods Movement / Freight Planning	60,603	44,000									16,603	
07	Long Range Transit Plan	300,883										35,293	
08	NEPA/CEQA Linkages	32,439	25,000									7,439	
09	Transit Emergency and Safety Planning Coordination	58,168		6,000	44,266							7,902	
09-003	Short Range Transportation Planning & Studies:	523,045	30,000	12,000	200,000	0	28,131	0	0	80,000	0	104,410	68,504
01	Cal Traction Preservation & Purchase Study Plan	31,776					28,131					3,645	
02	Intelligent Transportation Systems Planning	2,031											FHWA Earmark \$1,015; CVRSafe \$1,016
03	Complete Streets	148,516	30,000							80,000		38,516	
04	Sacramento Regional Transit District Transit Planning	15,702		12,000								3,702	
05	Downtown Sacramento Transit Circulation & Facilities Plan	250,000			200,000							50,000	
06	Agricultural Worker Transportation Program	75,020										8,547	66,473 Caltrans grant thru Public Transp. Acct.
09-004	Continuing Transportation Implementation	6,235,317	351,276	179,558	12,750	469,555	537,000	3,451,000	202,000	240,000	0	562,757	229,421
01	Regional Air Quality Planning	103,349	88,000									15,349	
02	Federal and State Programming	488,021		15,000	196,000				202,000			75,021	
03	Regional Transportation Monitoring	239,432	163,533	40,000								35,899	
04	Metropolitan Transportation Plan Implementation	457,208	84,743	64,558	273,555							34,352	
05	Passenger Rail Improvements	35,417	15,000	10,000								10,417	
06	Universal Transit Fare Card Implementation	4,057,920				537,000	3,451,000						69,920 Yuba-Sutter Transit contribution
07	Paratransit, Inc. Monitoring & Evaluation	140,809										140,809	4-Party Agreement
08	Transit Technical Assistance and Programming	102,442		50,000	12,750							21,000	18,692 JARC/New Freedom Admin Fee
09	Climate Change / Greenhouse Gas Reduction	610,719							240,000			370,719	
09-005	Land Use and Housing Planning	3,823,020	620,449	110,000	0	0	0	0	1,486,965	0	134,241	1,158,050	313,315
01	Sacramento Region Blueprint Implementation	460,495	350,000	50,000								60,495	
02	Regional Land Use Monitoring	428,436	122,833	25,000								280,603	
03	McClellan ALUCP	65,330										43,390	21,940 Sacramento County Airport System
04	Yuba County ALUCP	300,000										8,625	291,375 Yuba County
05	Airport Land Use Commission	28,692										28,692	
06	Community Design Program	85,247										85,247	
07	Interagency Monitoring Database & Mapping System	0										0	
08	Flood Coordination Strategy	9,273										9,273	
09	Rural-Urban Connections Strategy	1,774,341	147,616	35,000					950,000	0		641,725	
10	Civic Engagement Grants	671,206							536,965		134,241		
09-006	Public Services	7,232,661	0	0	0	77,912	6,001,408	0	0	0	595,000	29,705	528,636
01	Rideshare	1,906,352					1,771,408					14,944	45,000 HOV Fines
02	511/STARNET Operations	410,490											410,490 CVRSafe
03	511 Automated Transit Trip Planning	225,912				25,912	200,000						
04	Multilingual Transit & Comm. Enhancement-SACOG 511	81,180										8,034	73,146 Caltrans Environmental Justice grant
05	SECAT Program	4,526,727					4,000,000				520,000	6,727	
06	Regional Transit Mobility Training	82,000				52,000	30,000						
09-007	Member & Agency Services	4,545,093	95,446	57,150	0	164,660	0	0	1,959,185	8,750	0	872,640	1,378,824
01	Project Delivery	403,635	4,000		164,660				200,000			34,975	
02	Regional Information Center	378,359	91,446	57,150								229,763	
03	Transportation Development Act Administration	524,751										524,751	
04	Sacramento County Transit Assistance	57,066											57,066 County of Sacramento
05	Support for Geographic Information Systems Collaborative	31,297							8,750			22,547	
06	Multi-agency Project Study Reports	300,000						265,000				35,000	
07	Aerial Imagery Collection	500,000											500,000 Regional Partners
08	511/ STARNET Capital Improvements	1,805,272											FHWA Earmark - \$159,373
09	Outreach & Analysis of Regional Transit Dependent Needs	173,000						1,260,000				545,272	CVRS - \$270,899; Caltrans \$115,000
10	Yuba-Sutter Transit Assistance	65,000										25,604	147,396 Caltrans EJ Grant (State Hwy Acct)
11	Emergency Preparedness, Business Continuity & Travel Options	42,191									8,438		65,000 Yuba-Sutter Transit
13	Elk Grove-Rancho Cordova-EI Dorado County Connector	264,522						234,185					33,753 Caltrans grant - FHWA Partnership Plan.
													30,337 JPA Matching Contributions
09-008	Pass-Through to Other Agencies	578,802	0	0	444,847	0	0	0	0	0	72,898	0	61,057
01	Bikeway and Transit Network Study (UCDavis)	76,321										15,264	
02	Unitrans ITS Needs Analysis/Project Development	75,000		66,398								8,602	61,057 Caltrans CBTP grant
03	YCTD Leadership American Public Transit Association	13,000		11,509								1,491	
04	Unitrans Transit Signal Priority Implementation Study	50,000		44,265								5,735	
05	SRTD Professional Development Program	43,074		38,133								4,941	
06	YCTD Service Implementation Training	40,000		35,412								4,588	
07	SRTD Transit Master Plan Implementation	281,407		249,130								32,277	
09-009	Miscellaneous Other Funding	8,913,592	0	0	0	0	0	0	0	0	0	0	8,913,592
01	Unitrans CNG Fueling Facility Study	20,000											20,000 FTA/Unitrans
02	Unitrans Master Plan for Memorial Union Terminal	30,000											30,000 FTA/Unitrans
03	Unitrans Parking Lot Study for Downtown Davis	200,000											200,000 FTA/Unitrans
04	SRTD Downtown-Natomas-Airport Rail Project	8,663,592											8,663,592 FTA/Sac Regional Transit District
TOTAL REVENUE	35,542,147	2,396,171	640,150	967,453	634,215	643,043	9,552,408	2,161,185	1,835,715	360,000	845,577	3,892,881	11,613,349

FY 2008-09 OVERALL WORK PROGRAM DIRECT SERVICES PROJECT EXPENDITURE ESTIMATES

#3	TOTAL BUDGET	Salaries & Benefits	Indirect Services	Consultants	Printing	Meetings	Pass-Through	Supplies/Data	Equipment/Software	Marketing/Advertising
ACCT NO	ELEMENT		55.22%							
09-001	Government Relations, Public Affairs, & Administration	1,566,600	892,346	492,754	0	110,000	56,500	0	0	15,000
01	Interagency Relations	260,351	167,086	92,265			1,000			
02	Program Management	432,600	278,379	153,721			500			
03	Multi-Agency Planning & Coordination	376,045	177,841	98,204	50,000	50,000				
04	Legislative Analysis	91,900	59,206	32,694						
05	Education, Outreach, & Marketing	405,704	209,834	115,870	60,000	5,000				15,000
09-002	Long Range Transportation Planning:	2,124,017	693,715	383,068	1,034,334	2,700	10,200	0	0	0
01	Model Development	836,798	190,319	105,094	535,385		6,000			
02	Pedestrian and Bicycle Planning	174,405	72,912	40,262	58,831	1,200	1,200			
03	Regional Forecasting	284,332	183,180	101,152						
04	Highway Planning	322,037	117,277	64,760	140,000					
05	Human Services Transit Coordination	54,352	35,016	19,336						
06	Goods Movement / Freight Planning	60,603	37,111	20,492	500	2,500				
07	Long Range Transit Plan	300,883	29,484	16,281	253,618	1,000	500			
08	NEPA/CEQA Linkages	32,439	20,899	11,540						
09	Transit Emergency and Safety Planning Coordination	58,168	7,517	4,151	46,500					
09-003	Short Range Transportation Planning & Studies:	523,045	130,578	72,103	313,937	2,927	3,500	0	0	0
01	Cal Traction Preservation & Purchase Study Plan	31,776	1,551	856	29,369					
02	Intelligent Transportation Systems Planning	2,031	1,309	722						
03	Complete Streets	148,516	92,460	51,056	2,500	2,500				
04	Sacramento Regional Transit District Transit Planning	15,702	10,116	5,586						
05	Downtown Sacramento Transit Circulation & Facilities Plan	250,000	18,906	10,439	219,728	427	500			
06	Agricultural Worker Transportation Program	75,020	6,236	3,444	64,840	500				
09-004	Continuing Transportation Implementation	6,235,317	1,370,744	756,925	2,018,648	8,750	15,250	0	25,000	2,040,000
01	Regional Air Quality Planning	103,349	65,616	36,233			1,500			
02	Federal and State Programming	488,021	312,473	172,548			3,000			
03	Regional Transportation Monitoring	239,432	138,147	76,285				25,000		
04	Metropolitan Transportation Plan Implementation	457,208	289,723	159,985		3,750	3,750			
05	Passenger Rail Improvements	35,417	22,817	12,600						
06	Universal Transit Fare Card Implementation	4,057,920	100,296	55,383	1,902,241				2,000,000	
07	Paratransit, Inc. Monitoring & Evaluation	140,809	46,645	25,757	66,407		2,000			
08	Transit Technical Assistance and Programming	102,442	65,998	36,444						
09	Climate Change / Greenhouse Gas Reduction	610,719	329,029	181,690	50,000	5,000	5,000			40,000
09-005	Land Use and Housing Planning	3,823,020	1,369,916	756,723	853,475	62,700	35,000	671,206	74,000	0
01	Sacramento Region Blueprint Implementation	460,495	290,230	160,265		10,000				
02	Regional Land Use Monitoring	428,436	242,840	134,096		2,500		49,000		
03	McClellan ALUCP	65,330	17,301	9,554	38,475					
04	Yuba County ALUCP	300,000	48,154	26,846	225,000					
05	Airport Land Use Commission	28,692	18,485	10,207						
06	Community Design Program	85,247	54,791	30,256		200				
07	Interagency Monitoring Database & Mapping System	0								
08	Flood Coordination Strategy	9,273	5,974	3,299						
09	Rural-Urban Connections Strategy	1,774,341	692,141	382,200	590,000	50,000	35,000	25,000		
10	Civic Engagement Grants	671,206						671,206		
09-006	Public Services	7,232,661	360,189	198,893	425,358	27,160	4,660	1,045,622	40,000	4,520,000
01	Rideshare	1,906,352	145,325	80,248	150,000	20,000	1,500	918,500		590,779
02	511/STARNET Operations	410,490	127,737	70,535	150,558		1,660	40,000		20,000
03	511 Automated Transit Trip Planning	225,912	63,646	35,144				127,122		
04	Multilingual Transit & Comm. Enhancement-SACOG 511	81,180	11,738	6,482	54,800	6,660	1,500			
05	SECAT Program	4,526,727	4,334	2,393					4,520,000	
06	Regional Transit Mobility Training	82,000	7,409	4,091	70,000	500				
09-007	Member & Agency Services	4,545,093	966,973	533,965	810,558	20,000	9,825	314,522	466,000	1,423,250
01	Project Delivery	403,635	195,616	108,019	50,000		50,000			
02	Regional Information Center	378,359	210,900	116,459		10,000		41,000		
03	Transportation Development Act Administration	524,751	157,623	87,039	268,589	10,000	1,500			
04	Sacramento County Transit Assistance	57,066	36,764	20,302						
05	Support for Geographic Information Systems Collaborative	31,297	14,526	8,021	8,750					
06	Multi-agency Project Study Reports	300,000	30,230	16,693	253,077					
07	Aerial Imagery Collection	500,000	16,106	8,894	50,000			425,000		
08	511/STARNET Capital Improvements	1,805,272	155,621	85,934	132,142		8,325		1,423,250	
09	Outreach & Analysis of Regional Transit Dependent Needs	173,000	80,530	44,470	48,000					
10	Yuba Sutter Transit Transit Assistance	65,000	41,876	23,124						
11	Emergency Preparedness, Business Continuity & Travel Options	42,191	27,181	15,010						
13	Elk Grove-Rancho Cordova-El Dorado County Connector	264,522						264,522		
09-008	Pass-Through to Other Agencies	578,802	5,292	2,924	0	0	0	570,586	0	0
01	Bikeway and Transit Network Study (UCDavis)	76,321	2,459	1,357				72,505		
02	Unitrans ITS Needs Analysis/Project Development	75,000	2,415	1,335				71,250		
03	YCTD Leadership American Public Transit Association	13,000	418	232				12,350		
04	Unitrans Transit Signal Priority Implementation Study	50,000						50,000		
05	SRTD Professional Development Program	43,074						43,074		
06	YCTD Service Implementation Training	40,000						40,000		
07	SRTD Transit Master Plan Implementation	281,407						281,407		
09-009	Miscellaneous Other Funding	8,913,592	0	0	0	0	0	8,913,592	0	0
01	Unitrans CNG Fueling Facility Study	20,000						20,000		
02	Unitrans Master Plan for Memorial Union Terminal	30,000						30,000		
03	Unitrans Parking Lot Study for Downtown Davis	200,000						200,000		
02	Unitrans ITS Needs Analysis/Project Development	8,663,592						8,663,592		
TOTAL EXPENDITURES	35,542,147	5,784,461	3,194,431	5,456,310	234,237	134,935	2,031,350	605,000	7,983,250	625,779

10. YUBA-SUTTER TRANSIT TECHNICAL ASSISTANCE

Project #09-007-10

(Local Agreement)

Yuba-Sutter Transit has requested that SACOG provide transit technical assistance to Yuba Sutter Transit for technical and operational projects. The services provided under this agreement are at a level above and beyond those normally provided by SACOG in its ongoing work with the region's transit operators. The scope of services include assistance with fleet replacement, facility project management, long range transit planning, universal fare card implementation, service changes, web site enhancement, performance monitoring and reporting, administrative support, and other related activities.

The agreement is for \$65,000 and the term of the agreement runs through June 30, 2009.

Tasks and ***End Products:***

To be determined by discussion with and upon direction from Yuba Sutter Transit based on the scope of services in the technical assistance services agreement.