



SACOG Board of Directors

April 8, 2009

Approve Fiscal Year 2008-09 Overall Work Program Amendment #4

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

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

Committee Action/Discussion: The purpose of this amendment is primarily to incorporate the next round of Regional Blueprint Planning Grant funds and funding for the ITS/STARNET Implementation Project. There are also some other project modifications to the OWP, all of which are identified below.

Regional Blueprint Planning grant:

- Added \$102,000 to Model Development (09-002-01) for integration of SACSIM with I-PLACE³S.
- Added \$40,000 to Pedestrian and Bicycle Planning (09-002-02) for the Pedestrian Accessibility Index.
- Added \$100,000 to Regional Blueprint Implementation (09-005-01) for the Blueprint/RUCS TALL Order forum.
- Added \$88,000 to RUCS (09-005-069) for the Infrastructure Cost and Fiscal Impacts Models.

Total grant amount added is \$330,000.

RSTP for ITS/STARNET (09-007-08):

- Added \$2,587,000 RSTP funding. Increased the Equipment/Software expenditure account. Matching funds are provided by Capitol Valley Regional SAFE.

511 Automated Transit Trip Planning (09-006-03) and Regional Transit Mobility Training (09-006-06):

- Reclassified the matching funds from STIP to local.

Matching funds were originally planned from the STIP funds, however, we learned subsequently that STIP funds are ineligible to be used for planning projects.

Universal Transit Fare Card Implementation (09-004-06):

- Reclassified the matching funds from STIP to PTMISEA.

Matching funds were originally planned from the STIP funds, however, we learned subsequently that STIP funds are ineligible to be used for planning projects. PTMISEA funds were substituted as the match.

Aerial Imagery Collection (09-007-07):

- Resized the project to be reflective of the actual contract and work to be done. Reduced project by \$189,500. Funds are provided by the regional partners in the project.

Planning, Programming and Monitoring:

- Reallocated PPM funds between projects to supplant or supplement the local match required. PPM funds do not require a local match so can be used as local match for those projects where local match is needed.

Expenditures:

Modifications to the project budget for expenditures have been made to reflect the project changes. In some instances, consultant budget has been added but in other cases budget has been reassigned to staff costs. In certain projects, such as the MTP Implementation, Pedestrian and Bicycle Planning, budgets for printing and meetings have been eliminated.

With all these modifications, a savings of \$93,313 has been achieved in the local revenue needed to match the funding for all the projects throughout the OWP.

Approved by:

Mike McKeever
Executive Director

MM:KW:pm
Attachments

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

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1. MODEL DEVELOPMENT

Project #09-002-01

(State and Federal Requirements)

This program is the continuation of a multi-year travel and land use model improvement project. Three modeling systems are the focus of this project. The SACSIM travel demand model is a tour-based travel model. I-PLACE^{3S} is a land use planning model that is connected to either the SACSIM model or the older trip-based SACMET travel model. PECAS is an economic land use forecasting model that is integrated with the SACMET travel model. The 4-step model, SACMET, will be maintained for comparison purposes and as the initial travel model for the PECAS economic-land use model development. Also, SACMET is still used as a basis for many local agency travel demand models and current or ongoing transportation studies, and will be maintained through this fiscal year for that reason.

I-PLACE^{3S} development will include: updates of the model manual and documentation, adding/ improving modules (public health and urban form, rural land uses for the RUCS project, urban land uses for good and freight planning, climate change analysis, and energy module), and incorporating data development and processing tasks needed for the SACSIM travel model that are currently handled manually. An ongoing I-PLACE^{3S} maintenance task also included here is the annual contract with EcoInteractive, Inc. to host and maintain the software. Staff will also coordinate its software development efforts with other I-PLACE^{3S} users in the state through an I-PLACE^{3S} user group.

The PECAS economic land use model started a development project in FY 2007-08. The project will be completed this year. The generalized PECAS design has been improved in other metro and state applications which will be incorporated into the design. The data monitoring program has updated several data sets. These data will be used in the calibration. An additional feature of the calibration will be to coordinate with the PECAS model development projects at Caltrans (statewide) and SANDAG.

An improvement project to the SACSIM travel demand model was started in FY 2007-08 that will continue into FY 2008-09. The major task is to convert the model operation to a multi-CPU process to speed up model runs. Another model improvement project this year will convert the transit network operations to a new Citilabs (our software vendor) module that is more compatible with a tour-based model design. Additional model improvements will be pursued when funding becomes available.

A peer review panel will be convened on the SACSIM travel model. This program is supported by U.S. DOT's Travel Model Improvement Program (TMIP). The purpose is to provide SACOG with expert review of the model and plans to improve it over the next few years. Some costs are covered by the TMIP program with the remaining by SACOG. The panel's recommendations will be incorporated into future decisions on model development.

SACOG is supporting a FHWA-funded research project on model development. The SACSIM activity-based travel model utilizes an activity generator to estimate travel demand. The project will integrate the activity generator with the TRANSIMS travel model. This project will be a multi-year project, carrying over to FY 2009-2010.

[SACOG will develop approaches for improving I-PLACE3S as the main parcel-level land](#)

use, demographic, and pedestrian environment database for the SACSIM travel demand model. This would involve integrating some data on street pattern already produced outside of I-PLACE3S, and work underway on a bike trip planner, and adapting these data layers for use within I-PLACE3S. Additionally, this project would improve and update the land use / transportation analysis functionality of I-PLACE3S. This task will involve updating the transportation elasticities, which are used for the evaluation of the travel impacts of land use changes within I-PLACE3S. The finer-grained land use data, greater sensitivity to 4Ds, and ability to track all personal travel back to the place of residence allows for more rigorous accounting of land use-transportation dynamics with SACSIM.

Tasks and *End Products*:

- a. *Progress report on SACSIM travel model operation (June 2009)*
- b. *Progress report on PECAS model development (December 2008)*
- c. *Progress reports on I-PLACE3S model improvements and documentation*
 1. *Annual report on model maintenance (June 2009)*
 2. *Final report on RUCS-related model improvements (February 2009)*
 3. *Progress report on improvements to the public health, freight planning, climate change, and the energy modules (June 2009)*
- d. *Final report on SACSIM travel model peer review (March 2009)*
- e. *Status report on SACSIM-TRANSIMS integration research project (June 2009)*
- f. *Update of I-Place3s 4-d's module (June 2010)*
- g. *Pedestrian environment data layers (June 2010)*
- h. *Documentation and open source code for module (June 2010)*

2. PEDESTRIAN AND BICYCLE PLANNING

Project #09-002-02

(State and Federal Requirements)

~~SACOG will continue to serve as a forum for bicycle and pedestrian planning activities throughout the region. Staff will be available to partner organizations and groups to collaborate on bicycle and pedestrian planning, advocacy, and education efforts. The SACOG Bicycle and Pedestrian Advisory Committee will continue to meet regularly to discuss bicycle and pedestrian issues affecting the region and will continue to function as an advisory committee to the SACOG Board of Directors. In FY 2008-09, SACOG will begin development of a web-based bicycle trip planner, mapping service, and regional paper map of existing bicycle facilities. SACOG will also continue to develop and pursue implementation strategies for the Regional Bicycle, Pedestrian and Trails Master Plan and support increased funding for bicycle and pedestrian projects. SACOG will continue its role in planning and coordination of Sacramento Regional Bike Commute Month. To help ensure that bicycling and walking continue to grow as forms of transportation in the region, SACOG will work with member agencies and local groups to develop a mobility training module for bicycle and pedestrian travel. Staff will work with the City of Wheatland to develop an ADA Transition Plan and Bicycle & Pedestrian Master Plan that will serve as a model for other small cities and towns throughout the region and state.~~

SACOG will continue to serve as a forum for bicycle and pedestrian planning activities throughout the region. Staff will be available to local jurisdictions and partner organizations to collaborate on bicycle and pedestrian planning, advocacy, and education efforts. The SACOG Bicycle and Pedestrian Advisory Committee will continue to meet regularly to discuss bicycle and pedestrian issues affecting the region and will continue to function as an advisory committee to the SACOG Board of Directors. In FY 2008-09, SACOG will begin development of a web-based bicycle trip planner, mapping service, and regional paper map of existing bicycle facilities. Staff will also begin development of a set of survey materials for Walkability Audits designed to feed into SACOG's Regional Street database file. The audits are intended to help inform the development of a Regional Bicycle and Pedestrian Index Tool to compare pedestrian and bicycle accessibility issues within distinct communities in the six-county SACOG region. Staff will continue to develop and pursue implementation strategies for the Regional Bicycle, Pedestrian and Trails Master Plan and support increased funding for bicycle and pedestrian projects. SACOG will maintain its role in planning and coordination of May is Bike Month. To help ensure that bicycling and walking continue to grow as forms of transportation in the region, SACOG will work with member agencies and local groups to develop a mobility training module for bicycle and pedestrian travel.

Tasks and ***End Products:***

- a. ~~Develop implementation strategies for the Regional Bicycle, Pedestrian, and Trails Master Plan (Ongoing)~~
- b. ~~*Wheatland ADA Transition Plan and Bicycle & Pedestrian Master Plan (December 2008)*~~
- c. ~~*Develop training module to provide to mobility training groups for bicycle and pedestrian travel (March 2009)*~~

- ~~d. Update Bicycle and Pedestrian Funding Program guidelines for applications to facilitate equitable prioritization and funding of projects (June 2009)~~
 - ~~e. Create a web-based bicycle trip planner and mapping service for the Sacramento Region (ongoing through June 2009)~~
 - ~~f. Create a regional map of existing bicycle facilities for print and distribution to the public (December 2009)~~
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- a. Develop implementation strategies for the Regional Bicycle, Pedestrian, and Trails Master Plan (Ongoing)
 - b. Create a web-based bicycle trip planner and mapping service for the Sacramento Region (ongoing through June 2009)
 - c. Create a regional map of existing bicycle facilities for print and distribution to the public (Ongoing)
 - d. Develop Walkability Audit Survey Materials (December 2009)
 - e. Begin to develop scope and methodology for Regional Bicycle and Pedestrian Index Tool (Ongoing)

1. SACRAMENTO REGION BLUEPRINT IMPLEMENTATION

Project #09-005-01

(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 continue to provide educational presentations on Blueprint (as requested), respond to Blueprint data and information requests, and maintain up-to-date content on the Blueprint website. SACOG will organize one half-day weekend seminar for planning commissioners and elected officials on the topic of regional planning issues. SACOG will also organize up to three 2-hour weekday seminars geared toward local government and planning and public works staff on topics of Blueprint implementation. The topic areas will be developed in consultation with the Planners Committee.

SACOG staff will, at the request of a jurisdiction, review and comment on major developments and their fit with the Blueprint principles. These developments are in various stages of the development review process. In most cases, SACOG staff examines our modeling data from SACSIM and I-PLACE³S and provides a comment letter summarizing how the idea or site plan compares with the Blueprint. Sometimes this service includes meetings with local government staff and/or representatives from the applicant and/or public testimony at the council/board hearing for the project. SACOG will also continue to coordinate with the other area JPAs and transit districts that frequently comment on development proposals.

As a follow-up to the adoption of the 2006-2013 Regional Housing Needs Plan, staff will provide a status update for the SACOG Board in 2009 on the region's housing elements. Staff will also outline the general major steps and key dates for the next cycle of the Regional Housing Needs Allocation.

Staff will wrap up its work with a consultant team, four local jurisdictions, and the Planners Committee in the development of a regional Form-Based Codes Handbook.

[SACOG will host a regional forum for local elected officials, stakeholders and the general public together to review the Blueprint growth strategy, changing travel patterns and investments planned in the Metropolitan Transportation Plan for 2035, new land use patterns, and real estate market trends. The agenda will include a review of both MTP 2035 and Blueprint principles, milestones achieved by local jurisdictions, highlights of supportive projects around the region, and education on the relationship between the Blueprint and MTP. The program will include a review of infrastructure cost savings from more compact land use, identify resource conservation efforts including HCPs around the region, and afford time for a brief discussion of water, energy and air quality benefits of the Blueprint.](#)

[Participants will also have an opportunity to look at the next level of Blueprint implementation and SACOG's newest project, the Rural-Urban Connections Strategy, focused on rural and agricultural issues. Participants will here first hand from a panel of agricultural and rural lands experts about current conditions, challenges and innovations in the six-county region. The balance between rural and urban lands will be critical to further linking transportation and land use planning.](#)

Tasks and ***End Products:***

- a. Updated parcel-level land use database (Ongoing)
- b. Blueprint presentations, response to data and information requests, maintain website content (Ongoing)
- c. Planning commissioners and elected officials workshop (Fall 2008)
- d. Review of development proposals, upon request (Ongoing)
- e. ***Development review letters, upon request (Ongoing)***
- f. ***Form Based Code Handbook (Fall 2008)***
- g. ***2009 status of housing element updates (June 2009)***
- h. ***TALL Order Forum (Winter/Spring 2010)***

9. RURAL-URBAN CONNECTIONS STRATEGY

Project #09-005-09

(Board Policy)

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 Blueprint implementation. 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 has started with agricultural tours to provide an opportunity for Board members to see and experience firsthand agriculture operations throughout the region. Concurrently, working groups on various topics to detail challenges and opportunities and then suggest 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 PLACE³S modeling support will be needed to help evaluate and compare strategies. These RUCS topics will then be assembled and integrated to highlight how they are linked and how they collectively help achieve objectives for rural areas. These activities will lead to the identification of innovations and strategies that will help achieve local and regional objectives. This activity will then be followed by the development of a "toolkit" of policy, planning, funding, regulatory, economic, and modeling techniques that can be used to implement the innovations.

The iMPACS infrastructure cost model was developed during Blueprint as one of many measures to compare growth patterns in the SACOG region. iMPACS estimates needed infrastructure based on development scenarios as modeled in I-PLACE3S. The infrastructure components that are modeled include culinary and secondary water, waste water treatment, dry utilities, roads, and parks. In order to fully assess what fiscal impact development may have on a jurisdiction, however, additional cost information beyond iMPACS estimates needs to be incorporated in the analysis, specifically costs associated with public services such as fire and police. The addition of estimates for level of public service and cost is part of this model enhancement project.

The analysis capacity is further enhanced by linking estimates of cost with estimates of revenue to cover those costs annually. A study was conducted by SACOG during the early phases of Blueprint Implementation to estimate the revenue the adopted scenario would generate, and how that compared to the base case scenario. The work stemming for that analysis is the foundation for comparing costs with revenue for fiscal impacts analyses. The fiscal impacts analysis will identify any gaps in funding, which can then be addressed through additional revenue sources or a change in infrastructure-generating land use patterns.

Tasks and **End Products:**

- a. Collect infrastructure data, operations and maintenance costs, and revenue generation data or create data and maps to support the project (Spring 2010) (Ongoing)
- b. Update iMPACS model to incorporate collected data and include revenue generation~~Organize agriculture tours throughout the region (Spring 2010)~~~~September 2008—April 2009)~~
- c. An updated iMPACS model that includes operations and maintenance costs and fiscal impacts analysis~~Assemble and convene working groups by topic area (Summer 2010) (September 2008—April 2009)~~
- d. A methodology for linking the fiscal impacts analysis with the iMPACS model (Summer 2010)~~Conduct specific research as needed to support the working groups (September 2008—April 2009)~~
- e. Link iMPACS model with estimates of revenue generation based on development patterns (Spring 2010)~~Document tribal government-to-government relations (i.e., coordination, consultation, and collaboration efforts) (Ongoing)~~
- ~~f. Agriculture tour logistics and materials (September 2008—April 2009)~~
- ~~g. Working group summaries and reports and working papers (September—November 2008)~~
- ~~h. Data, maps, and modeling to support the project (Ongoing)~~
- ~~i. Develop a “Landscape Typology” for use in I-PLACE³S (September—October 2008)~~
- ~~k. Reports on innovations and strategies for rural sustainability (November 2008—April 2009)~~
- ~~l. Toolkit of policy, planning, funding, regulatory, economic, and modeling techniques (April—December 2009)~~

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

#4	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	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:	2,191,517	624,000	131,442	309,856	0	0	100,000	0	100,000	422,000	35,000	349,219	120,000
01 Model Development	864,298	150,000	85,442						100,000	382,000		146,856	
02 Pedestrian and Bicycle Planning	214,405					100,000				40,000		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			265,590								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	0	0	28,131	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												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	6,227,817	351,276	179,558	12,750	469,555	0	3,451,000	202,000	240,000	0	0	555,257	766,421
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	449,708	84,743	64,558		273,555							26,852	
05 Passenger Rail Improvements	35,417	15,000	10,000									10,417	
06 Universal Transit Fare Card Implementation	4,057,920						3,451,000						606,920 Yuba-Sutter Transit contribution - \$69,920 PTMISEA - \$537,000
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	4,048,020	620,449	110,000	0	100,000	0	0	1,486,965	188,000	134,241	0	1,095,050	313,315
01 Sacramento Region Blueprint Implementation	585,495	350,000	50,000						100,000			85,495	
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	1,874,341	147,616	35,000		100,000			950,000	88,000			553,725	
10 Civic Engagement Grants	671,206							536,965		134,241			
09-006 Public Services	7,232,661	0	0	0	0	0	6,001,408	0	0	0	595,000	107,617	528,636
01 Rideshare	1,906,352						1,771,408				75,000	14,944	45,000 HOV Fines
02 511/STARNET Operations	410,490											410,490	CVRSafe
03 511 Automated Transit Trip Planning	225,912						200,000					25,912	
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						30,000					52,000	
09-007 Member & Agency Services	7,242,791	95,446	57,150	0	164,660	0	1,260,000	3,286,185	0	0	8,438	846,415	1,524,497
01 Project Delivery	368,660	4,000			164,660			200,000					
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											31,297	
06 Multi-agency Project Study Reports	300,000						265,000					35,000	
07 Aerial Imagery Collection	310,500												310,500 Regional Partners
08 511/ STARNET Capital Improvements	4,727,445						1,260,000	2,587,000					880,445 FHWA Earmark - \$159,373 CVRS - \$270,899; Caltrans \$115,000
09 Outreach & Analysis of Regional Transit Dependent Needs	173,000											25,604	147,396 Caltrans EJ Grant (State Hwy Acct)
10 Yuba-Sutter Transit Assistance	65,000											65,000	Yuba-Sutter Transit
11 Emergency Preparedness, Business Continuity & Travel Options	42,191									8,438		33,753	Caltrans grant - FHWA Partnership Plan.
13 Elk Grove-Rancho Cordova-El Dorado County Connector	264,522							234,185				30,337	JPA Matching Contributions
09-008 Pass-Through to Other Agencies	578,802	0	0	444,847	0	0	0	0	0	0	72,898	0	61,057
01 Bikeway and Transit Network Study (UCDavis)	76,321										15,264		61,057 Caltrans CBTP grant
02 Unitrans ITS Needs Analysis/Project Development	75,000			66,398								8,602	
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	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	38,524,845	2,396,171	640,150	967,453	734,215	0	10,812,408	3,516,316	1,826,965	690,000	845,577	3,799,568	12,296,022

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

#4	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:	2,191,517	758,932	419,082	1,003,003	1,500	9,000	0	0	0	
01	Model Development	864,298	190,319	105,094	562,885		6,000				
02	Pedestrian and Bicycle Planning	214,405	138,129	76,276							
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	6,227,817	1,370,744	756,925	2,018,648	5,000	11,500	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	449,708	289,723	159,985							
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	4,048,020	1,369,916	756,723	953,475	87,700	135,000	671,206	74,000	0	
01	Sacramento Region Blueprint Implementation	585,495	290,230	160,265		35,000	100,000				
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	1,874,341	692,141	382,200	690,000	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	7,242,791	959,564	529,874	1,057,558	20,000	9,825	279,547	41,000	4,345,423	
01	Project Delivery	368,660	195,616	108,019	50,000		15,025				
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	310,500	8,697	4,803	297,000						
08	511/STARNET Capital Improvements	4,727,445	155,621	85,934	132,142		8,325		4,345,423		
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	38,524,845	5,847,561	3,229,278	5,771,979	254,287	229,985	11,480,553	180,000	10,905,423	625,779	