



SACOG Board of Directors

Item #09-6-3
Consent

June 10, 2009

Approve Amendment to the Overall Work Program for Fiscal Year 2009-10 to Include Acceptance of Agricultural Worker Transportation Implementation Funding

Issue: To amend the fiscal year 2009-10 Overall Work Program to include the grant award of \$2,033,625 from the Caltrans Department of Mass Transportation to implement a business plan to provide transportation for agricultural workers in the region.

Recommendation: That the Board approve the recommendation from the Government Relations & Public Affairs Committee to approve the amendment to the Overall Work Program to include acceptance of Caltrans grant funding in the amount of \$2,033,625 to implement an agricultural worker transportation plan.

Committee Action/Discussion: The Committee members raised several questions regarding the eventual implementation of an agricultural worker transportation program including: (1) who would own the vans; (2) would the grant imply an on-going commitment or the operation of the program; (3) who would be responsible for insurance, drivers, fuel, maintenance, etc.; (4) would the vehicles be air quality friendly; (5) who would operate the services. Staff advised that the grant program did not imply any on-going commitment and that the goal of the legislation and the SACOG proposal and approach was to implement through the demonstration program a project that would be fully self sustainable. Staff also advised that the details of the operating program would be fully developed in the business plan study which would be completed this summer. The recommendations of the business plan would be brought to the Board for review and approval before any implementation of the program was initiated.

In November 2008 the Board approved submission of a grant application to the Caltrans Department of Mass Transportation for a grant in the amount of \$2,033,625. The grant will implement an agricultural worker transportation program business plan that is being developed through another Caltrans discretionary grant. SACOG has recently received notification that the grant agreements have been signed and fully executed as of May 26, 2009. However, in the fiscal year 2009-10 OWP, only a place holder was included pending final notification of the grant funds. By amending into the OWP now, the funding will be available effective July 1.

This grant is designed to provide safe, reliable transportation for agricultural workers to get to and from work in Sacramento, Sutter, Yolo and Yuba counties other than with personal vehicles or riding with co-workers. A survey of agricultural workers indicated that most of the survey participants did not have their own transportation and relied on others to get to work, many of whom did not have a driver's license, insurance or valid car registration. The program will have additional benefit in reducing the number of vehicles on rural roads which will in turn contribute to enhanced air quality. The grant will be used to purchase, place into service and operate up to 25 15-passenger vans. A task force comprised of key participants from Yuba-Sutter Transit, Yolo County Transportation District, Sacramento County and other agencies providing services to agricultural workers in the community will be formed to direct the program and oversee services.

Project is scheduled for completion in June 2011. Matching funds of \$100,000 will be from the Proposition 1B Transit Bond Act funds.

Approved by:

Mike McKeever
Executive Director

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Attachments

Key Staff: Karen Wilcox, Director of Finance, (916) 340-6210
James E. Brown, Principal Program Expert, (916) 340-6221

FY 2009-10 OVERALL WORK PROGRAM DIRECT SERVICES PROJECT REVENUE ESTIMATES

	TOTAL BUDGET	FHWA PL	FTA 5303	FTA 5304	State Planning & Research	Planning/ Programming/ Monitoring	CMAQ	RSTP	Sen. Boxer Earmark	Regional Blueprint Planning	IN-KIND MATCH FROM OTHERS	Required Minimum Match	Remaining Match Needed	OTHER FUNDING
ACCT NCELEMENT														
10-001 Government Relations, Public Affairs, & Administration	1,283,834	575,640	179,941	0	0	0	0	0	0	0	0	97,893	430,360	0
01 Interagency Relations	263,978	163,000	52,000									27,856	21,122	
02 Program Management	390,090	92,640	32,941									16,270	248,239	
03 Multi-Agency Planning & Coordination	302,680	170,000	50,000									28,503	54,177	
04 Legislative Analysis	96,481	50,000	25,000									9,717	11,764	
05 Education, Outreach, & Marketing	230,605	100,000	20,000									15,547	95,058	
10-002 Long Range Transportation Planning:	1,721,418	452,000	242,000	112,750	251,820	0	100,000	0	0	130,000	20,000	158,022	92,871	161,955
01 Model Development	463,491	200,000	50,000							130,000		64,890	18,601	
02 Pedestrian and Bicycle Planning	124,234					100,000						0	9,234	15,000 EDCTC Contribution
03 Regional Forecasting	342,762	150,000	118,000									34,722	40,040	
04 Highway Planning	222,400	75,000								20,000		30,717	12,683	84,000 Caltrans partner plan grant (FHWA SP&R)
05 Human Services Transit Coordination	83,818		74,000									9,587	231	
06 Goods Movement / Freight Planning	30,498	27,000										3,498		
07 Long-Range Transit Plan	125,038			100,000								12,956	12,082	
08 Sacramento Emergency Transit Response Plan	14,402			12,750								1,652		
09 Statewide Develop of Transportation-Land Use Planning Tools	314,775				251,820									62,955 State PTA Account
10-003 Short Range Transportation Planning & Studies:	2,739,287	36,000	40,000	100,000	0	0	0	20,000	0	50,000	0	37,893	7,920	2,447,474
01 Caltraction	22,591							20,000				2,591		
02 Complete Streets	111,084	36,000							50,000			17,164	7,920	
03 Sacramento Regional Transit District Transit Planning	45,182		40,000									5,182		
04 Downtown Sacramento Transit Circulation & Facilities Plan	112,956			100,000								12,956		
05 Agricultural Worker Transportation Program	2,133,625													Caltrans grant thru Public Transp. Acct - \$100,600
06 Safe Routes to School	180,000											0		2,133,625 Caltrans Mass Trans grant - \$2,033,625
07 Paratransit	133,849											0		180,000 Safe Routes to School Grant
														133,849 4-Party agreement
10-004 Continuing Transportation Implementation	5,787,853	460,000	310,000	9,000	0	612,189	3,451,000	202,000	0	0	0	127,099	60,873	555,692
01 Regional Air Quality Planning	207,753	120,000	50,000									22,025	15,728	
02 Federal and State Programming	734,535	60,000				438,590		202,000				33,945		
03 Regional Transportation Monitoring	431,506	200,000	100,000			92,638						38,868		
04 Metropolitan Transportation Plan Implementation	221,889	55,000	50,000			80,961						13,604	22,324	
05 Passenger Rail Improvements	30,746	15,000	10,000									3,239	2,507	
06 Universal Transit Fare Card Implementation	3,988,000					3,451,000						0		537,000 PTMISEA
07 Transit Technical Assistance and Programming	160,517		100,000	9,000								14,122	18,703	18,692 JARC/New Freedom Admin Fee
08 Rural Transportation Planning Coordination	12,907	10,000										1,296	1,611	
10-005 Land Use and Housing Planning	3,227,225	715,000	190,000	0	0	47,717	0	0	1,000,000	330,000	0	449,752	204,282	290,474
01 Sacramento Region Blueprint Implementation	416,074	200,000	25,000							104,000		55,151	31,923	
02 Regional Land Use Monitoring	486,982	250,000	100,000			47,717						45,346	43,919	
03 Yuba County ALUCP	290,474											0		290,474 Yuba County
04 Community Design Program	133,819	75,000	25,000									12,956	20,863	
05 Rural-Urban Connections Strategy	1,532,500								1,000,000	226,000		306,500		
06 SB375 Implementation	318,738	190,000	40,000									29,799	58,939	
07 Airport Land Use Commission	48,638											0	48,638	
10-006 Public Services	9,501,492	0	0	0	0	7,830,000	0	0	0	0	1,132,355	53,487	0	485,650
01 Rideshare	1,427,355					1,100,000						287,355	0	40,000 HOV fines
02 511/STARNET Operations	232,454											0		232,454 CVSAFE
03 511 Automated Transit Trip Planning	225,912					200,000						25,912		
04 Outreach & Analysis of Regional Transit Dependent Needs	163,773											16,377		147,396 Caltrans EJ Grant (State Hwy Acct)
05 Multilingual Transit & Comm. Enhancement-SACOG 511	73,111											7,311		65,800 Caltrans Environmental Justice grant
06 SECAT Program	7,345,000					6,500,000					845,000	0		
07 Regional Transit Mobility Training	33,887					30,000						3,887		
10-007 Member & Agency Services	3,165,319	308,644	62,123	0	0	149,094	0	1,392,500	0	0	0	50,430	697,510	505,018
01 Project Delivery	244,048	33,644	47,000			149,094						10,448	3,862	
02 Regional Information Center	319,495	240,000	15,123									33,054	31,318	
03 Transportation Development Act Administration	690,621											0	660,871	29,750 SRTD for Audit Reimbursement
04 Multi-agency Project Study Reports	173,494	35,000						132,500				4,535	1,459	
05 Emergency Preparedness, Business Continuity & Travel Study	11,966											2,393		9,573 Caltrans partner plan grant (FHWA SP&R)
06 511/ STARNET Capital Improvements	1,725,695							1,260,000				0		465,695 CVSAFE
10-008 Pass-Through to Other Agencies	1,300,145	0	0	265,721	800,000	0	0	0	0	0	34,424	0	0	200,000
01 YCTD Leadership American Public Transit Association	12,897			11,418								1,479	0	0
02 Unitrans Transit Signal Priority Implementation Study	3,832			3,393								439	0	0
03 SRTD Professional Development Program	32,247			28,549								3,698	0	0
04 YCTD Service Implementation Training	40,000			35,412								4,588	0	0
05 SRTD Transit Master Plan Implementation	211,169			186,949								24,220	0	0
06 Phase 3 of State Economic Land Use Model Development	1,000,000				800,000									200,000 State PTA Account
10-009 Miscellaneous Other Funding	8,913,592	0	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	37,640,165	2,547,284	1,024,064	487,471	1,051,820	809,000	11,381,000	1,614,500	1,000,000	510,000	1,186,779	974,576	1,493,816	13,559,855

FY 2009-10 OVERALL WORK PROGRAM DIRECT SERVICES PROJECT EXPENDITURE ESTIMATES

ACCT NO ELEMENT	TOTAL BUDGET	75.48%								
		Salaries & Benefits	Indirect Services	Consultants	Printing	Meetings	Pass-Through	Supplies/Data	Equipment/Software	Marketing/Advertising
10-001 Government Relations, Public Affairs, & Administration	1,283,834	700,270	528,564	0	50,000	5,000	0	0	0	0
01 Interagency Relations	263,978	150,432	113,546							
02 Program Management	390,090	222,299	167,791							
03 Multi-Agency Planning & Coordination	302,680	172,487	130,193							
04 Legislative Analysis	96,481	54,981	41,500							
05 Education, Outreach, & Marketing	230,605	100,071	75,534		50,000	5,000				
10-002 Long Range Transportation Planning:	1,721,418	759,015	572,903	379,500	0	0	0	0	10,000	0
01 Model Development	463,491	194,034	146,457	123,000						
02 Pedestrian and Bicycle Planning	124,234	65,098	49,136					10,000		
03 Regional Forecasting	342,762	195,328	147,434							
04 Highway Planning	222,400	114,771	86,629	21,000						
05 Human Services Transit Coordination	83,818	47,765	36,053							
06 Goods Movement / Freight Planning	30,498	17,380	13,118							
07 Long-Range Transit Plan	125,038	71,255	53,783							
08 Sacramento Emergency Transit Response Plan	14,402	8,208	6,194							
09 Statewide Develop of Transportation-Land Use Planning Tools	314,775	45,176	34,099	235,500						
10-003 Short Range Transportation Planning & Studies:	2,739,287	429,195	323,956	1,077,511	0	10,000	0	40,000	818,625	40,000
01 Caltraction	22,591	9,654	7,287	5,650						
02 Complete Streets	111,084	63,303	47,781							
03 Sacramento Regional Transit District Transit Planning	45,182	25,748	19,434							
04 Downtown Sacramento Transit Circulation & Facilities Plan	112,956	22,279	16,816	73,861						
05 Agricultural Worker Transportation Program	2,133,625	163,551	123,449	938,000	10,000		40,000	818,625	40,000	
06 Safe Routes to School	180,000	68,384	51,616	60,000						
07 Paratransit	133,849	76,276	57,573							
10-004 Continuing Transportation Implementation	5,787,853	1,125,151	849,264	360,000	0	0	0	0	3,453,438	0
01 Regional Air Quality Planning	207,753	118,391	89,362							
02 Federal and State Programming	734,535	395,792	298,743	40,000						
03 Regional Transportation Monitoring	431,506	234,503	177,003	20,000						
04 Metropolitan Transportation Plan Implementation	221,889	126,447	95,442							
05 Passenger Rail Improvements	30,746	17,521	13,225							
06 Universal Transit Fare Card Implementation	3,988,000	133,669	100,893	300,000				3,453,438		
07 Transit Technical Assistance and Programming	160,517	91,473	69,044							
08 Rural Transportation Planning Coordination	12,907	7,355	5,552							
10-005 Land Use and Housing Planning	3,227,225	1,252,911	945,695	786,156	25,000	100,000	0	0	0	117,463
01 Sacramento Region Blueprint Implementation	416,074	225,709	170,365	20,000						
02 Regional Land Use Monitoring	486,982	266,117	200,865	20,000						
03 Yuba County ALUCP	290,474	13,858	10,460	266,156						
04 Community Design Program	133,819	76,259	57,560							
05 Rural-Urban Connections Strategy	1,532,500	461,613	348,424	480,000	25,000	100,000				117,463
06 SB375 Implementation	318,738	181,638	137,100							
07 Airport Land Use Commission	48,638	27,717	20,921							
10-006 Public Services	9,501,492	285,557	215,537	175,728	15,000	6,500	8,304,020	41,650	0	457,500
01 Rideshare	1,427,355	171,680	129,584	15,000			776,091			335,000
02 511/STARNET Operations	232,454	63,714	48,090		6,500		41,650			72,500
03 511 Automated Transit Trip Planning	225,912	7,964	6,012				161,936			50,000
04 Outreach & Analysis of Regional Transit Dependent Needs	163,773	13,319	10,053	140,401						
05 Multilingual Transit & Comm. Enhancement-SACOG 511	73,111	21,532	16,252	35,327						
06 SECAT Program	7,345,000	0	0				7,345,000			
07 Regional Transit Mobility Training	33,887	7,348	5,546				20,993			
10-007 Member & Agency Services	3,165,319	572,564	432,170	576,918	0	3,000	149,667	0	1,431,000	0
01 Project Delivery	244,048	110,582	83,466	50,000						
02 Regional Information Center	319,495	182,069	137,426							
03 Transportation Development Act Administration	690,621	150,275	113,428	426,918						
04 Multi-agency Project Study Reports	173,494	13,578	10,249				149,667			
05 Emergency Preparedness, Business Continuity & Travel Study	11,966	6,819	5,147							
06 511/STARNET Capital Improvements	1,725,695	109,241	82,454	100,000	3,000				1,431,000	
10-008 Pass-Through to Other Agencies	1,300,145	23,945	18,073	0	0	0	1,258,127	0	0	0
01 YCTD Leadership American Public Transit Association	12,897	2,136	1,612				9,149			
02 Unitrans Transit Signal Priority Implementation Study	3,832	1,068	806				1,958			
03 SRTD Professional Development Program	32,247	1,215	917				30,115			
04 YCTD Service Implementation Training	40,000	1,215	917				37,868			
05 SRTD Transit Master Plan Implementation	211,169	1,215	917				209,037			
06 Phase 3 of State Economic Land Use Model Development	1,000,000	17,096	12,904				970,000			
10-009 Miscellaneous Other Funding	8,913,592	0	0	0	0	0	8,913,592	0	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 Untrans Parking Lot Study for Downtown Davis	200,000						200,000			
04 SRTD Downtown-Natomas-Airport Rail Project	8,663,592						8,663,592			
TOTAL EXPENDITURES	37,640,165	5,148,608	3,886,162	3,355,813	90,000	124,500	18,625,406	81,650	5,713,063	614,963