



**Item #09-8-5  
Action**

## **Government Relations & Public Affairs Committee**

July 30, 2009

### **Second Revision to the Fiscal Year 2009-10 Overall Work Program**

**Issue:** To review the second amendment to the fiscal year 2009-10 Overall Work Program.

**Recommendation:** That the Government Relations & Public Affairs Committee recommend to the Board that they approve and adopt the second amendment to the Overall Work Program.

**Discussion:** This amendment to the Overall Work Program is to add the Strategic Highway Research Program (SHRP 2) project, Partnership to Develop an Integrated, Advanced Travel Demand Model and a Fine-Grained, Time-Sensitive Network, referred to in your agenda item #2. It adds budget for the staff time necessary to work on the project and some meeting costs. While the project tasks are still in development, it probably will require hiring a limited-term Assistant Research Analyst, which would be totally paid for with this grant funding; however, we will keep the Board informed should that happen. No matching funds are required.

SACOG has been notified by Caltrans of additional FHWA PL and FTA 5303 funds available, \$111,062 and \$133,769 respectively, because of the final close out of prior year allocations. We will use \$75,300 of these FHWA PL funds for the Center for Continuing Study of the California Economy (CCSCE, Stephen Levy) contract discussed in agenda item #3. The project already has adequate local funding to match the increase in federal funds so no other change needs to be made. Staff is not adding the full amount of the additional FHWA PL and FTA 5303 funds at this time, but will come to the Board with future OWP amendments to allocate the funds for unexpected project needs throughout the fiscal year.

Approved by:

Mike McKeever  
Executive Director

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Attachments

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

### 3. REGIONAL FORECASTING

*Project # 10-002-03*

(State and Federal Requirements)

SACOG uses regional growth projections (population, housing, and employment) and travel forecasts and vehicle emissions forecasts for the MTP, the MTIP, and other corridor and sub-area plans. Technical assistance with using the SACOG data and the forecasting tools is provided to partner organizations. These programs provide assistance either on an as-needed basis or through periodic technical committee meetings and training sessions.

Work this year will focus on two major projects. First, staff will calibrate and validate SACSIM and I-PLACE<sup>3S</sup> to replicate the best observed land and transportation data available through the inventories on housing, employment, and transportation networks done in FY 2008-09. Second, a consultant, with SACOG staff assistance, will update the employment, population, and housing forecasts to 2050 in preparation of the next MTP update.

Training and orientation meetings for the regional modeling community will be held for the new activity-based model. Support for MTP implementation studies will be defined as these projects are more closely defined.

Special tabulations, reports, or analyses requested by member agencies, based on completed regional forecasts, will be prepared.

This work will be performed by SACOG staff and consultant.

Tasks and ***End Products***:

- a. Travel model assistance to partner organizations (As needed or requested)
- b. Forecasting datasets or special tabulations or analyses (As needed or requested)
- c. ***Regional employment, population, and housing projections to 2050 (March 2010)***

## 10. MODEL DEVELOPMENT - FINE-GRAINED NETWORKS

*Project # 10-002-10*

(Board Policy)

This project is funded by the Strategic Highway Research Program (SHRP 2) Project C10, "Partnership to Develop an Integrated, Advanced Travel Demand Model and a Fine-Grained, Time-Sensitive Network". This year includes the first 10 months of a 30-month, \$2.6 million project to develop and test the latest improvements in advanced regional travel models. The project will make improvements to the SACSIM travel model.

This project will develop a more detailed data and analytical system to represent the complexities of the transportation system, in order to incorporate the DynusT simulation and assignment model into SACSIM. These improvements were already in SACOG's model development program and this project provides us an opportunity to move forward. The project team includes Cambridge Systematics, Fehr & Peers, University of Arizona, University of Illinois at Chicago, and Sonoma Technologies.

### Tasks and *End Products*:

- a. Describe approach to develop dynamic integrated model
- b. Develop and describe system architecture
- c. Assemble data and build model network
- d. Build integrated model and test on small-scale network
- e. Prepare model and test data sets for dissemination
- f. Communications strategy

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
OWP #2															
ACCT NCELEMENT															
<b>10-001 Government Relations, Public Affairs, &amp; Administration</b>		<b>1,283,834</b>	<b>575,640</b>	<b>179,941</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,893</b>	<b>430,360</b>	<b>0</b>
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	
<b>10-002 Long Range Transportation Planning:</b>		<b>1,921,518</b>	<b>527,300</b>	<b>242,000</b>	<b>112,750</b>	<b>251,820</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>20,000</b>	<b>167,778</b>	<b>83,115</b>	<b>286,755</b>
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	418,062	225,300	118,000									44,478	30,284	
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	Model Development-Fine Grained Networks	124,800													124,800 Strategic Highway Research Program - C10
<b>10-003 Short Range Transportation Planning &amp; Studies:</b>		<b>2,739,887</b>	<b>36,000</b>	<b>40,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>37,893</b>	<b>7,920</b>	<b>2,448,074</b>
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	2,134,225													2,134,225 Caltrans grant thru Public Transp. Acct.- \$100,600
06	Safe Routes to School	180,000											0	180,000	Caltrans Mass Trans grant - \$2,033,625
07	Paratransit	133,849											0	133,849	Safe Routes to School Grant 4-Party agreement
<b>10-004 Continuing Transportation Implementation</b>		<b>5,787,853</b>	<b>460,000</b>	<b>310,000</b>	<b>9,000</b>	<b>0</b>	<b>612,189</b>	<b>3,451,000</b>	<b>202,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127,099</b>	<b>60,873</b>	<b>555,692</b>
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	
<b>10-005 Land Use and Housing Planning</b>		<b>3,227,225</b>	<b>715,000</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>47,717</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>330,000</b>	<b>0</b>	<b>449,752</b>	<b>204,282</b>	<b>290,474</b>
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	
<b>10-006 Public Services</b>		<b>9,501,492</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,830,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,132,355</b>	<b>53,487</b>	<b>0</b>	<b>485,650</b>
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		
<b>10-007 Member &amp; Agency Services</b>		<b>3,165,319</b>	<b>308,644</b>	<b>62,123</b>	<b>0</b>	<b>0</b>	<b>149,094</b>	<b>0</b>	<b>1,392,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,430</b>	<b>697,510</b>	<b>505,018</b>
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
<b>10-008 Pass-Through to Other Agencies</b>		<b>1,300,145</b>	<b>0</b>	<b>0</b>	<b>265,721</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,424</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
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
<b>10-009 Miscellaneous Other Funding</b>		<b>8,913,592</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,913,592</b>
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
<b>TOTAL REVENUE</b>		<b>37,840,865</b>	<b>2,622,584</b>	<b>1,024,064</b>	<b>487,471</b>	<b>1,051,820</b>	<b>809,000</b>	<b>11,381,000</b>	<b>1,614,500</b>	<b>1,000,000</b>	<b>510,000</b>	<b>1,186,779</b>	<b>984,332</b>	<b>1,484,060</b>	<b>13,685,255</b>

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

ACCT NO	ELEMENT	TOTAL BUDGET	Salaries & Benefits							
			Indirect Services	Consultants	Printing	Meetings	Pass-Through	Supplies/Data	Equipment/Software	Marketing/Advertising
	OWP #2		75.48%							
<b>10-001</b>	<b>Government Relations, Public Affairs, &amp; Administration</b>	<b>1,283,834</b>	<b>700,270</b>	<b>528,564</b>	<b>0</b>	<b>50,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
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				
<b>10-002</b>	<b>Long Range Transportation Planning:</b>	<b>1,921,518</b>	<b>829,086</b>	<b>625,793</b>	<b>454,800</b>	<b>0</b>	<b>1,839</b>	<b>0</b>	<b>10,000</b>	<b>0</b>
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	418,062	195,328	147,434	75,300					
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	Model Development-Fine Grained Networks	124,800	70,071	52,890		1,839				
<b>10-003</b>	<b>Short Range Transportation Planning &amp; Studies:</b>	<b>2,739,887</b>	<b>429,195</b>	<b>323,956</b>	<b>1,078,111</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>40,000</b>	<b>818,625</b>
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	2,134,225	163,551	123,449	938,600	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						
<b>10-004</b>	<b>Continuing Transportation Implementation</b>	<b>5,787,853</b>	<b>1,125,151</b>	<b>849,264</b>	<b>360,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,453,438</b>	<b>0</b>
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						
<b>10-005</b>	<b>Land Use and Housing Planning</b>	<b>3,227,225</b>	<b>1,252,911</b>	<b>945,695</b>	<b>786,156</b>	<b>25,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>117,463</b>
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						
<b>10-006</b>	<b>Public Services</b>	<b>9,501,492</b>	<b>285,557</b>	<b>215,537</b>	<b>175,728</b>	<b>15,000</b>	<b>6,500</b>	<b>8,304,020</b>	<b>41,650</b>	<b>0</b>
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			
<b>10-007</b>	<b>Member &amp; Agency Services</b>	<b>3,165,319</b>	<b>572,564</b>	<b>432,170</b>	<b>576,918</b>	<b>0</b>	<b>3,000</b>	<b>149,667</b>	<b>0</b>	<b>1,431,000</b>
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
<b>10-008</b>	<b>Pass-Through to Other Agencies</b>	<b>1,300,145</b>	<b>23,945</b>	<b>18,073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,258,127</b>	<b>0</b>	<b>0</b>
01	YCTD Leadership American Public Transit Association	12,897	2,136	1,612				9,149		
02	Untrans 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		
<b>10-009</b>	<b>Miscellaneous Other Funding</b>	<b>8,913,592</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,913,592</b>	<b>0</b>	<b>0</b>
01	Untrans CNG Fueling Facility Study	20,000						20,000		
02	Untrans 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		
<b>TOTAL EXPENDITURES</b>		<b>37,840,865</b>	<b>5,218,679</b>	<b>3,939,052</b>	<b>3,431,713</b>	<b>90,000</b>	<b>126,339</b>	<b>18,625,406</b>	<b>81,650</b>	<b>5,713,063</b>