



SACOG Board of Directors

November 5, 2009

Approve the Third Revision to the Fiscal Year 2009-10 Overall Work Program

Issue: Approval of the third revision to the Overall Work Program for fiscal year 2009-10.

Recommendation: The Government Relations & Public Affairs Committee recommends that the Board approve the third revision to the Overall Work Program for fiscal year 2009-10.

Committee Action/Discussion: This amendment to the Overall Work Program (OWP) is to bring forward the balances remaining on the grants and programmed funds after the accounting books are closed for June 30, 2009. This amendment also includes a reallocation of staff resources for the projects. Since the OWP was adopted, management has determined that there needs to be a revision of the staff hours related to the projects to better reflect the changing priorities and staff availability to meet various grant deadlines and project work flow. An overview of the changes with this amendment is as follows:

- Balances on discretionary grants and programmed funds have been revised to reflect the ending balances from last fiscal year. These are identified with the highlighted individual cells on the revenue spreadsheet. The corresponding revision to expenditures is shown as highlighted cells on the expenditure spreadsheet.
- Addition of five projects originally expected to be completed at the end of last fiscal year, however, have funds remaining to bring forward to this fiscal year. These are identified with the highlighted rows on the revenue and expenditure spreadsheets.
- Labor/Benefits and Indirect costs for all projects have been revised for all projects based on the expected allocation of staff time to individual projects. These have not been individually identified as all projects changed.
- FHWA PL, FTA 5303, and local match (required minimum match and remaining match needed columns) have been revised as necessary to meet the grant requirements and fully fund the expected project costs. No additional PL or 5303 funds were used, simply a reallocation between projects. The available PL and 5303 funds for future appropriation remain at \$169,531.

The TDA Local Transportation Funds (LTF) available to SACOG for administrative and planning purposes are decreasing based the revised Finding of Apportionment for Sacramento County found elsewhere in your packet. This OWP amendment takes that reduction into consideration. Administrative funds decline by \$22,842 and planning funds by \$68,316.

A new column shown on the revenue spreadsheet identifies grant funds that are available for appropriation should the project associated with the funds need the additional amount. For a number of these projects, the project managers have opted to reserve these amounts either for a future budget year or if specific project needs are identified for this fiscal year.

Approved by:

Mike McKeever
Executive Director

MM:DG:sb
Attachments

Key Staff: David Ghiorso, Senior Accountant, (916) 340-6258

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

OWP #3 ACCT NC ELEMENT	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	Additional Grant Funds Available	Required Match
10-001 Government Relations, Public Affairs, & Administration	1,316,174	575,640	179,941	0	0	0	0	0	0	0	0	97,893	462,700	0		
01 Interagency Relations	268,402	163,000	52,000									27,856	25,546			
02 Program Management	404,485	92,640	32,941									16,270	262,634			
03 Multi-Agency Planning & Coordination	282,851	170,000	50,000									28,503	34,348			
04 Legislative Analysis	98,299	50,000	25,000									9,717	13,582			
05 Education, Outreach, & Marketing	262,137	100,000	20,000									15,547	126,590			
10-002 Long Range Transportation Planning:	1,995,978	421,400	170,480	224,285	243,076	0	100,000	0	0	324,773	20,000	204,805	6,934	280,225		
01 Model Development	420,182	50,000	4,480							286,915		78,787				
02 Pedestrian and Bicycle Planning	160,279					100,000				37,858		7,421		15,000	EDCTC Contribution	144,925 18,777
03 Regional Forecasting	451,945	290,000	110,000									51,824	121			
04 Highway Planning	210,422	75,000									20,000	29,631	6,135	79,656	Caltrans partner plan grant (FHWA SP&R)	
05 Human Services Transit Coordination	63,906		56,000									7,255	651			
06 Goods Movement / Freight Planning	7,256	6,400										829	27			
07 Long-Range Transit Plan	207,342			183,560								23,782				
08 Sacramento Emergency Transit Response Plan	46,001			40,725								5,276				
09 Statewide Develop of Transportation-Land Use Planning Tools	303,845				243,076									60,769	State PTA Account	
10 Model Development-Fine Grained Networks	124,800													124,800	Strategic Highway Research Program - C10	
10-003 Short Range Transportation Planning & Studies:	2,736,966	36,000	47,000	100,000	0	0	0	0	0	48,822	0	40,357	2,478	2,462,309		
01 Caltraction	463											0	463			
02 Complete Streets	109,859	36,000	6,000							48,822		17,648	1,389			
03 Sacramento Regional Transit District Transit Planning	46,352		41,000									5,312	40			
04 Downtown Sacramento Transit Circulation & Facilities Plan	113,542			100,000								12,956	586		Caltrans grant thru Public Transp. Acct. - \$135,133	100,000 12,956
05 Agricultural Worker Transportation Program	2,173,199											4,441		2,168,758	Caltrans Mass Trans grant - \$2,033,625	
06 Safe Routes to School	180,000											0		180,000	Safe Routes to School Grant	
07 Paratransit	113,551											0		113,551	4-Party agreement	
10-004 Continuing Transportation Implementation	9,693,509	394,275	340,563	12,266	0	612,189	6,550,748	202,000	0	0	0	122,966	366	1,458,136		
01 Regional Air Quality Planning	151,462	89,000	45,000									17,361	101			
02 Federal and State Programming	783,622	103,450			438,590			202,000				39,574	8			
03 Regional Transportation Monitoring	312,816	100,000	94,900		92,638							25,251	27			
04 Metropolitan Transportation Plan Implementation	205,627	55,300	55,000		80,961							14,291	75			
05 Passenger Rail Improvements	56,627	35,000	15,000									6,478	149			
06 Universal Transit Fare Card Implementation	7,990,192					6,550,748						0		1,439,444	PTMISEA (\$1,403,824) / YST (\$35,620)	
07 Transit Technical Assistance and Programming	180,139		130,663	12,266								18,518		18,692	JARC/New Freedom Admin Fee	
08 Rural Transportation Planning Coordination	13,024	11,525										1,493	6			
10-005 Land Use and Housing Planning	3,319,491	878,000	220,000	0	0	47,717	0	0	1,100,668	188,000	25,167	426,950	126,384	306,605		
01 Sacramento Region Blueprint Implementation	419,410	235,000	25,000							100,000		58,686	724			
02 Regional Land Use Monitoring	542,506	325,000	110,000		47,717							56,359	3,430			
03 Yuba County ALUCP	290,828											0		290,828	Yuba County	
04 Community Design Program	88,996	53,000	25,000									10,106	890			
05 Rural-Urban Connections Strategy	1,491,256	75,000	20,000						1,000,000	88,000		272,000	36,256			293,970 73,493
06 SB375 Implementation	295,394	190,000	40,000									29,799	35,595			
07 Airport Land Use Commission	49,489											0	49,489			
08 Civic Engagement Grants	125,835								100,668		25,167					
09 McClellan ALUCP	15,777													15,777	Sacramento County Airport System	
10-006 Public Services	9,546,718	0	0	0	0	7,842,467	0	0	0	1,153,025	68,760	38	482,428			
01 Rideshare	1,471,559					1,138,115					293,444	0		40,000	HOV fines	
02 511/STARNET Operations	243,489											0		243,489	CVSAFE	
03 511 Automated Transit Trip Planning	212,886					188,434				14,581		9,833	38			
04 Outreach & Analysis of Regional Transit Dependent Needs	173,000											25,604		147,396	Caltrans EJ Grant (State Hwy Acct)	
05 Multilingual Transit & Comm. Enhancement-SACOG 511	57,271											5,728		51,543	Caltrans Environmental Justice grant	
06 SECAT Program	7,345,000					6,500,000					845,000	0				
07 Regional Transit Mobility Training	43,513					15,918						27,595				
10-007 Member & Agency Services	5,305,428	244,969	66,080	0	0	149,094	475,435	2,756,875	0	0	0	62,864	837,759	712,352		
01 Project Delivery	339,711	36,644	47,000			149,094						10,837	96,136			
02 Regional Information Center	276,900	188,325	19,080									26,872	42,623			
03 Transportation Development Act Administration	727,568											0	697,818	29,750	SRTD for Audit Reimbursement	
04 Multi-agency Project Study Reports	173,773	20,000						132,500				20,091	1,182			
05 Emergency Preparedness, Business Continuity & Travel Study	25,321											5,064		20,257	Caltrans partner plan grant (FHWA SP&R)	132,500 17,500
06 511/ STARNET Capital Improvements	3,580,116					475,435	2,587,000					0		517,681	CVSAFE (\$465,695) / Caltrans (\$51,986)	
07 Capitol/Southeast Connector JPA	42,213						37,375							4,838	Connector JPA Match	
08 Aerial Imagery Collection	115,296													115,296	GIS Aerial Imagery Partners	
09 Sacramento County Transit Assistance	24,530													24,530	Sacramento County	
10-008 Pass-Through to Other Agencies	1,421,272	0	0	372,953	800,000	0	0	0	0	0	0	0	0	200,000		
01 YCTD Leadership American Public Transit Association	13,000			11,509								1,491	0	0		
02 Unitrans Transit Signal Priority Implementation Study	50,000			44,265								5,735	0	0		
03 SRTD Professional Development Program	43,074			38,133								4,941	0	0		
04 YCTD Service Implementation Training	33,792			29,916								3,876	0	0		
05 SRTD Transit Master Plan Implementation	281,406			249,130								32,276	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	44,249,128	2,550,284	1,024,064	709,504	1,043,076	809,000	14,968,650	2,958,875	1,100,668	561,595	1,246,511	1,024,595	1,436,659	14,815,647		

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

OWP #3 ACCT NO ELEMENT	TOTAL BUDGET	Supplies/ Data/ Telecommunicat ion								
		Salaries & Benefits	Indirect Services	Consultants	Printing	Meetings	Pass-Through	Equipment/Software	Marketing/Advertising	
			75.48%							
10-001 Government Relations, Public Affairs, & Administration	1,316,174	718,699	542,475	0	50,000	5,000	0	0	0	0
01 Interagency Relations	268,402	152,953	115,449							
02 Program Management	404,485	230,502	173,983							
03 Multi-Agency Planning & Coordination	282,851	161,187	121,664							
04 Legislative Analysis	98,299	56,017	42,282							
05 Education, Outreach, & Marketing	262,137	118,040	89,097		50,000	5,000				
10-002 Long Range Transportation Planning:	1,995,978	788,757	595,356	600,026	0	1,839	0	0	10,000	0
01 Model Development	420,182	169,352	127,830	123,000						
02 Pedestrian and Bicycle Planning	160,279	55,006	41,519	53,754					10,000	
03 Regional Forecasting	451,945	214,637	162,008	75,300						
04 Highway Planning	210,422	107,945	81,477	21,000						
05 Human Services Transit Coordination	63,906	36,418	27,488							
06 Goods Movement / Freight Planning	7,256	4,135	3,121							
07 Long-Range Transit Plan	207,342	86,004	64,916	56,422						
08 Sacramento Emergency Transit Response Plan	46,001	7,023	5,300	33,678						
09 Statewide Develop of Transportation-Land Use Planning Tools	303,845	52,675	39,759	211,411						
10 Model Development-Fine Grained Networks	124,800	55,562	41,938	25,461		1,839				
10-003 Short Range Transportation Planning & Studies:	2,736,966	302,106	228,028	1,338,207	0	10,000	0	40,000	818,625	0
01 Caltraction	463	264	199							
02 Complete Streets	109,859	62,605	47,254							
03 Sacramento Regional Transit District Transit Planning	46,352	26,415	19,937							
04 Downtown Sacramento Transit Circulation & Facilities Plan	113,542	22,613	17,068	73,861						
05 Agricultural Worker Transportation Program	2,173,199	54,033	40,785	1,209,756		10,000		40,000	818,625	
06 Safe Routes to School	180,000	71,467	53,943	54,590						
07 Paratransit	113,551	64,709	48,842							
10-004 Continuing Transportation Implementation	9,693,509	1,049,753	792,351	560,000	0	0	0	0	7,291,405	0
01 Regional Air Quality Planning	151,462	86,313	65,149							
02 Federal and State Programming	783,622	423,765	319,857	40,000						
03 Regional Transportation Monitoring	312,816	166,866	125,950	20,000						
04 Metropolitan Transportation Plan Implementation	205,627	117,180	88,447							
05 Passenger Rail Improvements	56,627	32,270	24,357							
06 Universal Transit Fare Card Implementation	7,990,192	113,282	85,505	500,000					7,291,405	
07 Transit Technical Assistance and Programming	180,139	102,655	77,484							
08 Rural Transportation Planning Coordination	13,024	7,422	5,602							
10-005 Land Use and Housing Planning	3,319,491	1,224,790	924,470	801,933	25,000	100,000	125,835	0	0	117,463
01 Sacramento Region Blueprint Implementation	419,410	227,610	171,800	20,000						
02 Regional Land Use Monitoring	542,506	297,758	224,748	20,000						
03 Yuba County ALUCP	290,828	14,060	10,612	266,156						
04 Community Design Program	88,996	50,716	38,280							
05 Rural-Urban Connections Strategy	1,491,256	438,109	330,684	480,000	25,000	100,000				117,463
06 SB375 Implementation	295,394	168,335	127,059							
07 Airport Land Use Comission	49,489	28,202	21,287							
08 Civic Engagement Grants	125,835		0				125,835			
09 McClellan ALUCP	15,777		0	15,777						
10-006 Public Services	9,546,718	329,989	249,076	177,946	15,000	6,500	8,283,790	41,650	0	442,767
01 Rideshare	1,471,559	205,266	154,935		15,000		776,091			320,267
02 511/STARNET Operations	243,489	70,002	52,837			6,500		41,650		72,500
03 511 Automated Transit Trip Planning	212,886	12,070	9,110				141,706			50,000
04 Outreach & Analysis of Regional Transit Dependent Needs	173,000	13,525	10,209	149,266						
05 Multilingual Transit & Comm. Enhancement-SACOG 511	57,271	21,714	16,390	19,167						
06 SECAT Program	7,345,000	0	0				7,345,000			
07 Regional Transit Mobility Training	43,513	7,412	5,595	9,513				20,993		
10-007 Member & Agency Services	5,305,428	630,866	476,174	758,589	0	3,000	149,667	0	3,287,132	0
01 Project Delivery	339,711	165,097	124,614	50,000						
02 Regional Information Center	276,900	157,796	119,104							
03 Transportation Development Act Administration	727,568	160,720	121,311	445,537						
04 Multi-agency Project Study Reports	173,773	13,737	10,369				149,667			
05 Emergency Preparedness, Business Continuity & Travel Study	25,321	7,025	5,302	12,994						
06 511/ STARNET Capital Improvements	3,580,116	108,266	81,718	100,000		3,000			3,287,132	
07 Capitol/Southeast Connector JPA	42,213	4,246	3,205	34,762						
08 Aerial Imagery Collection	115,296		0	115,296						
09 Sacramento County Transit Assistance	24,530	13,979	10,551							
10-008 Pass-Through to Other Agencies	1,421,272	30,758	23,216	0	0	0	1,367,298	0	0	0
01 YCTD Leadership American Public Transit Association	13,000	2,146	1,620				9,234			
02 Unitrans Transit Signal Priority Implementation Study	50,000	1,073	810				48,117			
03 SRTD Professional Development Program	43,074	1,223	923				40,928			
04 YCTD Service Implementation Training	33,792	1,223	923				31,646			
05 SRTD Transit Master Plan Implementation	281,406	8,020	6,053				267,333			
06 Phase 3 of State Economic Land Use Model Development	1,000,000	17,073	12,887				970,040			
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	44,249,128	5,075,718	3,831,146	4,236,701	90,000	126,339	18,840,182	81,650	11,407,162	560,230

8. CIVIC ENGAGEMENT GRANTS

Project #10-005-08

The SACOG Civic Engagement Program is designed provide financial and technical assistance to local governments in promoting public education and involvement to promote Blueprint implementation.

Tasks and ***End Products:***

- a. Administration of local government grants (Ongoing)

9. MCCLELLAN AIRPORT LAND USE COMPATIBILITY PLAN UPDATE *Project #10-005-09*
(Board Policy – Local Agreement)

SACOG is managing the update of the McClellan Field Airport Land Use Compatibility Plan (ALUCP). The updated plan will take into account the new growth patterns of the area surrounding McClellan over the past decade.

Tasks and ***End Products:***

a. Board review of draft (December 2009)

9. CAPITOL/SOUTHEAST CONNECTOR JPA

Project #10-007-07

These funds will be passed through to the Capitol/Southeast Connector Joint Powers Authority. As such, there are no tasks or end products SACOG will produce related to this project.

8. AERIAL IMAGERY COLLECTION

Project # 10-007-08

(Board Policy/Local Agreement)

The project to collect updated high resolution imagery was requested by members of SACOG's Regional GIS Committee. Staff has contracted with a vendor to collect, process and deliver new digital high resolution imagery for the urbanized portions of Yolo and Sacramento Counties. The project involves providing all of the ground control surveys, flying and photography, photo lab work, film scanning, analytical aerotriangulation, terrain extraction, digital terrain modeling and digital image processing needed to produce color digital orthophotography with 1-foot and 6-inch pixels and a horizontal accuracy of +/- 2 feet. The project area includes collection for the Cities of Davis, Woodland, West Sacramento, Galt, Elk Grove, Rancho Cordova, Folsom, Citrus Heights, Roseville, Rocklin and the portion of Sacramento County within the urban policy area.

The total aerial imagery collection area is approximately 1,000 square miles and is funded with local funds set aside to update the 2006 high resolution imagery. The US Geological Survey has provided matching funds for approximately 20 percent of the project costs. This is a two year project with final deliverables due in the FY 2009-2010 fiscal year.

Tasks and ***End Products:***

a. ***Aerial Imagery Files (available up request, December 2009)***

9. SACRAMENTO COUNTY TRANSIT TECHNICAL ASSISTANCE *Project #10-007-09*
(Local Agreement)

The Sacramento County Department of Transportation has requested that SACOG provide transit technical assistance to the county for the management and operation of the transit programs in Southern and Eastern Sacramento County. 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 the full range of transit management and administrative service required for the operation of a transit program, including grants management, contract and service monitoring, purchase of equipment and other related activities.

Tasks and **End Products:**

To be determined by discussion with and upon direction from Sacramento County based on a menu of services in the technical assistance services agreement.