



Transportation Committee

November 27, 2013

2013 Delivery Plan Results

Issue: Did SACOG meet its 2013 project delivery targets?

Recommendation: This is a Receive & File item. There will not be a staff presentation.

Discussion: SACOG region project sponsors helped SACOG exceed its 2013 Delivery Plan target of \$34.9 million, delivering \$37.8 million in Regional Surface Transportation Program (RSTP) and Congestion Mitigation and Air Quality Program (CMAQ) funds. As a result of exceeding the target by \$2.9 million, the region gained an additional \$486,323 obligational authority. In addition, SACOG delivered \$30.4 million of State Transportation Improvement Program (STIP) projects, for a total of 39 projects obligating \$68.2 million in federal funding.

Background: Each year, SACOG staff helps project sponsors deliver their federally funded projects, with particular focus on those funds that flow through SACOG's funding programs. Project sponsors must navigate a complicated federal aid funding process to request and spend these funds in a timely manner. SACOG's annual delivery plan prioritizes who can request federal funds during the Federal Fiscal Year (FFY) by balancing past commitments, funding availability, and project readiness.

On December 9, 2012, the SACOG Board approved the FFY 2013 Delivery Plan and Process, which concluded on September 30, 2013. Staff diligently worked with project sponsors throughout the past year to maximize the use of federal funds and increase delivery.

SACOG defines delivery success as encumbering more federal funds than the target funding amount (Obligation Authority) set each year by Caltrans Headquarters. Once SACOG meets the target, all delivery above this target uses funding capacity not used by other regions in the state and/or by other states in the nation.

Attachment A lists all projects delivered in FFY 2013.

Approved by:

Mike McKeever

MM:SS:gg
Attachment

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2013 DELIVERY PLAN RESULTS

Delivered Projects by County and Project Sponsor

Delivered Funds

	\$	Delivered Funds
EL DORADO COUNTY	\$	2,057,466
El Dorado County	\$	2,057,466
Francisco Drive Overlay	\$	245,000
US 50 HOV Lanes - Phase 2A	\$	1,812,466
PLACER COUNTY	\$	4,646,640
City of Auburn	\$	167,033
Nevada Street Pedestrian & Bicycle Facilities	\$	65,000
Palm Avenue Sidewalks / Bicycle Path	\$	102,033
City of Rocklin	\$	1,604,218
Rocklin Rd/Grove St Roundabout	\$	1,604,218
City of Roseville	\$	89,415
Dry Creek Greenway Trail	\$	89,415
PCTPA	\$	1,918,334
Placer County Congestion Management Program	\$	168,334
SR 65 Capacity & Operational Improvements (HOV) - ENG ONLY	\$	1,750,000
Placer County	\$	745,295
Auburn Folsom Rd Class II Bike Lane	\$	50,000
Douglas Blvd. and Sierra College Blvd. Pedestrian Facilities and Landscaping	\$	695,295
Town of Loomis	\$	122,345
Swetzer Road / King Road Signalization	\$	122,345
SACRAMENTO COUNTY	\$	41,791,832
City of Citrus Heights	\$	5,440,554
Auburn Blvd. Complete Street	\$	2,878,389
Auburn Blvd. Complete Streets - Sylvan Corners to Sycamore	\$	2,000,000
Sunrise Blvd. Complete Streets	\$	562,165
City of Elk Grove	\$	3,591,969
Elk Grove Creek/SR 99 Trail Crossing and Pedestrian Bridge	\$	3,591,969
City of Folsom	\$	486,470
Folsom Lake Bicycle/Pedestrian Trail & Overcrossing	\$	486,470
City of Sacramento	\$	22,096,339
Downtown Sacramento Transportation Study	\$	300,000
Freeport Shores Ped/Bike Path	\$	522,339
I-5 at Cosumnes	\$	14,311,000
Sacramento City College Pedestrian and Bicycle Overcrossing	\$	6,963,000

Sacramento County	\$	10,176,500
2012 Rehab Projects	\$	2,630,000
Complete Streets Rehabilitation	\$	1,144,000
Countywide Bicycle Lane Gap Closure & Signal Detection	\$	600,000
Fair Oaks Blvd. Improvements Phase 2	\$	2,515,000
Franklin Blvd. Improvement	\$	941,500
Marconi Ave. Bike/Ped Improvement Phase II	\$	2,346,000
Old Florin Town Complete Streets Project	\$	
SUTTER COUNTY	\$	1,016,000
City of Yuba City	\$	625,000
Butte House Rd. and Pease Rd. Class II Bicycle Lanes	\$	625,000
Sutter County	\$	391,000
Sutter Ave. and California St. Class II Bicycle Lanes	\$	391,000
YOLO COUNTY	\$	12,510,220
City of Davis	\$	1,060,470
B St. Improvement and Rehabilitation	\$	313,000
Fifth St. Road Diet	\$	747,470
City of West Sacramento	\$	459,297
Clarksburg Branch Line Trail and Bridge	\$	459,297
City of Woodland	\$	670,172
Kentucky Ave. Rehabilitation and Bike Lane Gap Closure	\$	670,172
Yolo County	\$	10,320,281
CR 98 Bike Improvements	\$	10,320,281
YUBA COUNTY	\$	993,955
Yuba County	\$	993,955
Powerline Rd. Safe Routes to Schools Phase 3	\$	993,955
VARIOUS COUNTIES	\$	5,151,000
Sac. Metro Air Quality Management District	\$	600,000
Spare the Air Phase 2	\$	600,000
SACOG	\$	4,551,000
Transportation Demand Management (TDM) Phase 2	\$	1,200,000
MTP/SCS 2035 Implementation	\$	265,000
Planning, Programming, and Monitoring (RSTP)	\$	186,000
SECAT Phase II	\$	2,900,000
DEOBLIGATIONS	\$	(3,702,820)
Grand Total	\$	68,167,113