



Transportation Committee

November 8, 2012

Delivery Plan: 2012 Results and 2013 Process

Issue: How did the region perform in delivering projects during 2012, and what process should be adopted for developing the 2013 SACOG Project Delivery Plan?

Recommendation: That the Transportation Committee recommends that the Board approve the attached proposed 2013 Project Delivery Plan process.

Discussion: Last spring, staff held a Project Delivery Workshop with local agencies to discuss the need for increased coordination to support project delivery in the region. The focus was on the delivery trends for the Congestion Management and Air Quality (CMAQ) and Regional Surface Transportation Plan (RSTP) funds SACOG manages. A key motivation for the workshop was the downward dollar value trend of project delivery in recent years. Ideas were discussed at the workshop to increase project delivery in the region. An idea that was immediately implemented was to require project sponsors to provide SACOG staff with a Project Delivery Commitment Schedule that can be used to report to the Board the success or failure of each project in meeting its commitment for project delivery. Previously, reporting was tied to the project's programmed year in the Metropolitan Transportation Improvement Program (MTIP). Staff believes that this new approach will be a useful refinement for tracking project delivery by local agency. The tracking method will help the region meet its federal fund obligation targets and can serve as a consideration in evaluating a local agency's application for funding through SACOG.

2012 Results: The SACOG region delivered \$53.5 million in project obligations which was \$4.6 million more than its SACOG target of \$48.9 million in federal funds—CMAQ and RSTP. The region's success is the result of hard work and cooperation from project sponsors.

2012 Loans: At the August 2012 Board meeting, the Board delegated authority to the CEO to enter into loan agreements to borrow CMAQ apportionments or loan RSTP apportionments as needed to ensure the successful delivery of all projects ready for delivery in the region. Staff committed to inform the Board of any loan actions undertaken.

- One loan of RSTP funds was made to Caltrans in the amount of \$1.5 million for the Riego Road/ Highway 99 Interchange. This loan will be paid back in 2013 with a reduction of \$1.5 million in the programmed and obligated amount for the Feather River Parkway project. This loan accounts for \$1.5 million of the \$4.6 million in over delivery in 2012.
- SACOG and the Riverside County Transportation Commission amended their MOU to allow SACOG to delay repayment of \$4.3 million in CMAQ apportionment that was due in 2012. This apportionment will now be repaid in 2013.

Attachment A shows the results of all projects delivered or scheduled for delivery in 2012. Staff reviewed this list with the Regional Planning Partnership (RPP) and reached consensus with the group on the criteria for reporting on the delivery status of individual projects. Attachment B shows the projects scheduled for delivery in 2013 and Attachment C shows project delivery dates for 2014 and beyond. Staff will continue

working with projects sponsors to get the information missing from the spreadsheets. This tracking process is starting with CMAQ and RSTP funding types, but staff anticipates adding other funding types to the tracking spreadsheets over time.

2013 Process:

Staff is proposing to use the same Delivery Plan process with no change from last year. As such, the 2013 Delivery Plan will have three tiers:

- The first tier is for projects programmed in the current year and bond-funded projects programmed in any year of the MTIP. These projects will have priority for SACOG's federal funds until February 1, 2013.
- The second tier is for projects programmed in any year of the MTIP. These projects will have priority for SACOG's federal funds until May 1, 2013.
- The third tier is for projects not programmed in the MTIP that would like to borrow SACOG's federal funds to deliver a project earlier than its other identified funds might allow. SACOG will consider these requests based on delivery need. The RPP concurred with this process at its October meeting. Staff recommends approval of the process outlined in more detail in Attachment D.

Approved by:

Mike McKeever
Chief Executive Officer

MM:TA:SAO:gg
Attachments

Key Staff: Matt Carpenter, Director of Transportation Services, (916) 340-6276
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SACOG Project Delivery Commitment Schedule: FFY 2012

County	Agency	Project ID	Title	Promised Commitment Date (RFA)	Obligated (E-76)	Delivered (See notes at Bottom)	CMAQ	RSTP	SMF	Local	Fed STIP
ELD	El Dorado County	ELD19360	Francisco Drive Overlay		8/27/12	On Time		\$15,000			
ELD	El Dorado County	ELD19359	Francisco Drive Right-Turn Pocket		8/27/12	On Time		\$70,000			
ELD	El Dorado County	ELD19287	US 50 HOV Lanes - Phase 2A	12/1/2011	12/28/11	On Time	\$5,238,272				
PLA	City of Auburn	PLA25441	Road Rehab and Overlays	4/1/2012	9/13/12	Late but within FFY		\$322,928			
PLA	City of Auburn	PLA25226	Palm Ave Sidewalks/Bicycle Lane	6/1/2012		Failed	\$102,033				
PLA	City of Rocklin	PLA25502	Rocklin Rd/Meyers St. Intersection Improvements	2/1/2012	6/6/12	Late but within FFY	\$1,214,129				
PLA	City of Rocklin	PLA25503	Stanford Ranch Rd. Pavement Rehabilitation	2/1/2012	6/22/12	Late but within FFY		\$1,060,358			
PLA	City of Roseville	PLA25288	Roseville Fiber Optics Project	5/12/2012	4/4/12	Early but within FFY	\$823,722				
PLA	City of Roseville	PLA25406	Baseline Rd & Foothills Blvd CMS Installation Project		2/17/12	On Time	\$264,390				
PLA	City of Roseville	PLA25429	Industrial Ave. Rubberized Overlay	2/1/2012	6/22/12	Late but within FFY		\$2,342,114			
PLA	City of Roseville	PLA25500	Pedestrian Facilities Improvement Project	7/1/2012		Failed	\$462,525				
PLA	PCTPA	PLA25468	Placer County Congestion Management Program	3/1/2012	4/26/12	Early but within FFY	\$168,333				
PLA	Placer County	PLA25473	Highway 49 Pedestrian Facilities and Landscaping	3/30/2012	4/11/12	Early but within FFY	\$280,000				
PLA	Placer County	PLA25472	Auburn Folsom Rd Class II Bike Lane		10/18/11	On Time	\$100,000				
PLA	Placer County Transit	PCT10494	CNG Station Upgrade Phase 2	2/22/2012	3/30/12	On Time	\$510,649				
PLA	Placer County Transit	PCT10501	Placer County CNG Replacement Buses	2/12/2012	3/30/12	On Time	\$1,823,300				
PLA	Placer County Transit	PCT10488	Purchase 2 Replacement Buses	2/22/2012	3/30/12	On Time	\$250,000				
PLA	Placer County Transit	PLA25006	TART CNG Facility Phase 2	2/22/2012	3/30/12	On Time	\$300,000				
PLA	Town of Loomis	PLA19100	Loomis Rail Station Enhancements	2/1/2012	2/28/12	On Time	\$59,220				
SAC	Caltrans	CAL20466	I-5 HOV Lanes	7/1/2012	6/27/12	Early but within FFY	\$6,500,000				
SAC	Caltrans	CAL18380	I-80 Traffic Operations System		9/4/12	On Time		\$517,105			
SAC	City of Citrus Heights	SAC16920	Sunrise Boulevard Complete Streets - Phase 1	2/1/2012	4/18/12	On Time	\$650,000				
SAC	City of Citrus Heights	SAC24496	Sunrise Blvd. Complete Streets	7/1/2012		Failed		\$562,165			
SAC	City of Elk Grove	SAC24119	Grant Line Road Widening (Connector Segment)	1/1/2014	8/3/12	Early		\$1,500,000			

SACOG Project Delivery Commitment Schedule: FFY 2012

County	Agency	Project ID	Title	Promised Commitment Date (RFA)	Obligated (E-76)	Delivered (See notes at Bottom)	CMAQ	RSTP	SMF	Local	Fed STIP
SAC	City of Elk Grove	SAC24640	Laguna Creek Trail-North Camden Spur	7/1/2012	4/12/12	Early but within FFY	\$199,000				
SAC	City of Elk Grove	SAC24419	Bus Shelters Phase 1 & 2	11/21/2011	4/4/12	Late but within FFY		\$88,391			
SAC	City of Elk Grove	SAC24130	Elk Grove Creek/SR 99 Trail Crossing and Pedestrian Bridge	6/1/2012		Failed	\$3,936,344				
SAC	City of Elk Grove	SAC24418	Six Replacement Buses for E-Tran	4/1/2012		Failed	\$1,070,000				
SAC	City of Folsom	SAC24415	Bikestation and Long Term Bike Parking	5/1/2012	4/4/12	Early but within FFY	\$89,501				
SAC	City of Folsom	SAC24599	Folsom Railroad Block Phase 2	5/1/2012	9/19/12	Late but within FFY		\$600,000			
SAC	City of Folsom	SAC24408	Road Rehab	5/1/2012	9/4/12	Late but within FFY		\$1,509,928			
SAC	City of Rancho Cordova	SAC24411	Road Rehabilitation	4/1/2012	7/25/12	Late but within FFY	\$600,000	\$1,400,000			
SAC	City of Sacramento	SAC24497	Downtown Sacramento Transportation Study	4/1/2012	5/15/12	On Time		\$700,000			
SAC	City of Sacramento	SAC24634	Pavement Rehabilitation	6/1/2012	7/6/12	On Time		\$509,313			
SAC	City of Sacramento	SAC24652	Sacramento River Crossing Alternatives Study	4/1/2012	5/4/12	On Time		\$300,000			
SAC	City of Sacramento	SAC24486	Two Rivers Trail Phase II	12/1/2011	4/24/12	On Time	\$500,000				
SAC	City of Sacramento	SAC24636	Folsom Blvd. Complete Streets Rehabilitation	3/1/2012	6/22/12	Late but within FFY	\$100,000	\$45,000			
SAC	City of Sacramento	SAC20650	Freeport Shores Ped/Bike Path	6/1/2012		Failed	\$522,327				
SAC	Sacramento County	SAC24425	El Camino Ave Pedestrian and Bike Improvements	9/1/2012	9/14/12	Early but within FFY	\$2,529,000	\$200,000			
SAC	Sacramento County	SAC24489	Orange Grove Ave. Pedestrian Improvements	5/1/2012	5/4/12	Early but within FFY	\$1,130,000				
SAC	Sacramento County	SAC16800	Fair Oaks Blvd. Improvements Phase 2	5/1/2012	6/22/12	On Time		\$383,000			
SAC	Sacramento County	SAC24492	Fair Oaks Village Streetscape	5/1/2012	6/22/12	On Time	\$250,000	\$263,000			
SAC	Sacramento County	SAC24413	Road Rehab	5/1/2012	6/1/12	On Time	\$420,000	\$6,284,557			
SAC	Sacramento RT	REG17953	29th St LRT Station Enhancements		12/5/11	On Time	\$248,327				
SAC	Sacramento RT	REG18014	CNG Replacement Buses & Related Spare Parts	4/1/2012	6/1/12	On Time	\$2,500,000				
SAC	Sacramento RT	REG17952	Fulton Ave. Bus Shelters	10/1/2011	12/5/11	On Time	\$150,000				
SAC	Sacramento RT	REG18015	Three-Capacity Bicycle Racks for Buse	4/1/2012	5/30/12	On Time	\$331,000				
SUT	Caltrans		SR99 @ Riego Rd Interchange		9/13/12	On Time		\$1,500,000			

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SUT	City of Live Oak	SUT18858	Pennington Rd. Complete Streets Rehabilitation	8/1/2012	8/14/12	Early but within FFY		\$134,000			
SUT	Sutter County	SUT18842	Road Rehabilitation	1/1/2012	4/4/12	On Time		\$878,335			
VAR	Regional Air Districts	VAR56006	Spare the Air Phase 2		6/22/12	On Time	\$434,872				
VAR	Yuba-Sutter Transit	YST10438	Fixed Route Fleet Replacement & Minor Fleet Expansion	6/1/2012	6/1/12	Early but within FFY	\$2,257,000				
YOL	City of West Sacramento	YOL19278	Clarksburg Branch Line Trail and Bridge		11/8/11	On Time	\$116,148				
YOL	City of West Sacramento	YOL19251	Pavement Rehabilitation		2/28/12	On Time		\$426,009			
YOL	City of Winters	YOL19213	Putah Creek Bridge Replacement		6/22/12	On Time		\$59,083			
YOL	City of Woodland	YOL17400	Kentucky Ave. Complete Streets Reconstruction	6/1/2012	8/31/12	On Time		\$2,000,000			
YOL	City of Woodland	YOL17570	Lemen Ave. and North St. Realignment	3/13/2012	4/24/12	On Time	\$100,000	\$1,094,495			
YOL	YCTD	YCT18161	Yolobus Spare the Air Days	5/1/2012	6/20/12	On Time	\$63,000				
YOL	Yolo County Dept. of Public Works	YOL16280	CR 98 Bike Improvements		4/26/12	On Time		\$510,000			
YOL	University of California Davis	UCD10000	Hutchison Corridor Complete Street	8/1/2012	4/12/12	Early					\$1,288,112
YUB	Yuba County	YUB16011	North Beale Rd. Shoulder Improvements and Overlay	4/15/2012	4/4/12	On Time	\$465,000	\$791,811			

Summary of 2012 Delivery

Delivery Status	Projects	CMAQ & RSTP
Total Delivered (Early, On Time, (Deobligations))	54	\$56.1
		(\$2.6)
Total Obligations		\$53.5
Total Failed	6	\$6.6

Target **\$48.9**
Amount Over Target **\$4.6**

Notes to understand the "Delivered" column (Agreed to at the RPP meeting on 10/24/12):

Assumes actual RFA Submittal is 2 months prior to "Obligated Date"

Early – Delivered project from a later FFY

Early but within the FFY – Obligation date is earlier than 1 month after the planned RFA submittal date.

On Time – Obligation date is between 1 month and 3 months after the planned RFA submittal date.

Late but within the FFY – Obligation date is 3 months or later than the planned RFA submittal date.

Failed – Planned RFA submittal date was prior to 8/1/ 2012 and the project did not obligate in the FFY

SACOG Project Delivery Commitment Schedule: FFY 2013

County	Agency	Project ID	Fed ID	Title	Planned Date of RFA Submittal	Obligated	Delivered	CMAQ	RSTP	SMF	Local	Fed STIP
ELD	El Dorado County	ELD19186	5925-070	Northside School Class I Bike Path - Phase 1 & 2	10/1/2012			\$645,200	\$99,955			
ELD	El Dorado County	ELD19287	5925-102	US 50 HOV Lanes - Phase 2A Convert AC Funds	10/1/2012			\$1,812,466				
PLA	City of Auburn	PLA25471		Nevada Street Pedetrian & Bicycle Facilities	5/1/2013			\$65,000				
PLA	City of Auburn	PLA25226	5077-013	Palm Ave Sidewalks/Bicycle Lane	3/1/2013			\$102,033				
PLA	City of Lincoln	PLA25464		Future Lincoln Blvd. (old SR 65) Bicycle/Pedestrian/NEV/ITS	9/1/2012			\$2,313,911				
PLA	City of Rocklin	PLA25499		Rocklin Rd/Grove St Roundabout	11/1/2012			\$1,604,218				
PLA	City of Roseville	PLA25386		I-80 To Royer Park Bikeway Phase 2 - Segment 3	2/1/2013			\$306,042				
PLA	City of Roseville	PLA25520		Oak Street Improvements money came from PLA25501 Washington Blvd/Andora Undercrossing	1/1/2013			\$1,321,950				
PLA	City of Roseville	PLA25500		Pedestrian Facilities Improvement Project	3/1/2013			\$462,525				
PLA	PCTPA	PLA25468		Placer County Congestion Management	3/1/2013			\$168,334				
PLA	Placer County	PLA25472	5919-104	Auburn Folsom Rd Class II Bike Lane	6/1/2013			\$608,240				
PLA	Placer County	PLA25359	5919-082	Douglas Blvd. and Sierra College Blvd. Pedestrian Facilities and Landscaping	10/1/2012			\$707,377				
PLA	Town of Loomis	PLA25252		Swetzer Road / King Road Signalization	9/1/2012			\$122,345				
SAC	City of Citrus Heights	SAC24490	5475-015	Auburn Blvd. Complete Street - Sycamore Dr. to 100 ft north of Rusch	3/1/2013			\$500,000	\$165,139			\$2,500,000
SAC	City of Citrus Heights	SAC24653		Auburn Blvd. Complete Streets Rehabilitation - Phase 1: Segment 3	4/1/2013				\$1,000,000			\$2,000,000
SAC	City of Citrus Heights	SAC24496	5475-033	Sunrise Blvd. Complete Streets	7/1/2012	This project failed in 2012, new date requested from agency.			\$562,165			
SAC	City of Citrus Heights	SAC24496	5475-033	Sunrise Blvd. Complete Streets	6/1/2013			\$1,260,000	\$1,123,228			
SAC	City of Elk Grove	SAC24130	5479-015	Elk Grove Creek/SR 99 Trail Crossing and Pedestrian Bridge	9/11/2012			\$3,840,969				
SAC	City of Elk Grove	SAC24418		Six Replacement Buses for E-Tran	6/1/2013			\$1,070,000				
SAC	City of Folsom	SAC24399		Folsom Lake Bicycle/Pedestrian Trail & Overcrossing	10/1/2012			\$486,470				\$690,000
SAC	City of Folsom	SAC24483		Historic Powerhouse/Folsom Lake Regional Trail	4/1/2013			\$895,000				
SAC	City of Folsom	SAC24641		Lake Natoma Trail - Gap Closure	7/1/2013			\$484,000				
SAC	City of Galt	SAC24642		C St./Central Galt Complete Streets	11/1/2012							\$2,000,000

SACOG Project Delivery Commitment Schedule: FFY 2013

County	Agency	Project ID	Fed ID	Title	Planned Date of RFA Submittal	Obligated	Delivered	CMAQ	RSTP	SMF	Local	Fed STIP
SAC	City of Isleton	SAC24410		2nd Street Landscaping/ Road Rehab						\$11,574		
SAC	City of Rancho Cordova			Bicycle Traffic Signal Detection	1/1/2013						\$148,000	
SAC	City of Rancho Cordova	SAC24643		Class II Bicycle Trail Gap Closures	7/1/2013						\$181,000	
SAC	City of Rancho Cordova	SAC24484		Douglas Road/Folsom South Canal Bicycle Connection	9/1/2012	9/1/2012	On Time				\$204,000	
SAC	City of Rancho Cordova	SAC24644		Old Placerville Complete Streets	7/1/2013					\$100,000		
SAC	City of Rancho Cordova	SAC24455		Pedestrian, ADA, and Safety Improvements on Mather Field Road	4/1/2013			\$580,000				
SAC	City of Rancho Cordova	SAC24635		Sunrise Blvd. Complete Streets Rehabilitation	4/1/2013			\$200,000	\$1,679,000			
SAC	City of Rancho Cordova	SAC24470		White Rock Rd. - Sunrise Blvd. to eastern city limits	3/1/2013			\$700,000	\$2,800,000			
SAC	City of Sacramento	SAC20650		Freeport Shores Ped/Bike Path	6/1/2012	This project failed in 2012, new date requested from agency.		\$522,327				
SAC	City of Sacramento	SAC18380		I-5 at Cosumnes	12/1/2012				\$3,811,000			\$10,500,000
SAC	City of Sacramento	SAC22610		Ramona Ave. Extension & Folsom Blvd. Widening	5/1/2013			\$1,000,000	\$2,200,000			
SAC	City of Sacramento	SAC24645		Sacramento City College Pedestrian and Bicycle Overcrossing	7/1/2013							\$6,963,000
SAC	Sacramento County	SAC24646		2012 Rehab Projects	12/1/2012				\$2,630,000			
SAC	Sacramento County	SAC24647		Complete Streets Rehabilitation								
SAC	Sacramento County	SAC24647		Countywide Bicycle Lane Gap Closure & Signal Detection	2/1/2013							\$1,144,000
SAC	Sacramento County	SAC16800		Fair Oaks Blvd. Improvements Phase 2	10/1/2012				\$600,000			
SAC	Sacramento County	SAC24649		Franklin Blvd. Improvement	12/1/2012							\$2,515,000
SAC	Sacramento County	SAC24488	5924-171	Marconi Ave. Bike/Ped Improvement Phase II	9/1/2012			\$941,500				
SAC	Sacramento County	SAC24428		Old Florin Town Complete Streets Project	12/31/2012							\$2,346,000
SUT	City of Yuba City	SUT18860		Butte House Rd. and Pease Rd. Class II Bicycle Lanes	9/1/2012							\$625,000
SUT	City of Yuba City	SUT10828	5163-025	Feather River Bridge at 5th St	6/1/2013				\$3,500,000			
SUT	City of Yuba City	SUT18837		Garden Highway Bicycle Lanes and Sidewalks	6/1/2013			\$680,000				
SUT	City of Yuba City	SUT18841		Garden Highway Rehabilitation	8/1/2012			\$160,000	\$672,600			

SACOG Project Delivery Commitment Schedule: FFY 2013

County	Agency	Project ID	Fed ID	Title	Planned Date of RFA Submittal	Obligated	Delivered	CMAQ	RSTP	SMF	Local	Fed STIP
SUT	Sutter County	SUT18862		Sutter Ave. and California St. Class II Bicycle Lanes	10/1/2012			\$391,000				
SUT	City of Live Oak	SUT18838		Live Oak Community Trail Segment 4	8/1/2013							\$435,568
VAR	Regional Air Districts	VAR56006	6236-009	Spare the Air Phase 2	5/1/2013			\$600,000				
VAR	SACOG		6085-051	Planning, Programming, and Monitoring (RSTP)	9/1/2012	10/30/2012	On Time			\$186,000		
VAR	SACOG & Regional TMA's	VAR56025	6085-021 6085-049	Transportation Demand Management	10/15/2012				\$1,200,000			
YOL	City of Davis	YOL19299		B St. Improvement and Rehabilitation	4/1/2013				\$313,000			
YOL	City of Davis	YOL19302		Eighth St. Railroad Crossing Bicycle and Pedestrian Safety Improvements	4/1/2013				\$192,000			
YOL	City of Davis	YOL19279	5238-053	Fifth Street Corridor Improvements	9/1/2012			\$500,000	\$247,470			
YOL	City of Davis			First St Complete Streets Rehabilitation	4/1/2013						\$310,000	
YOL	City of Davis	YOL19301		Third St. Improvements Project	4/1/2013							\$1,392,000
YOL	City of West Sacramento	YOL19278	5447-032	Clarksburg Branch Line Trail and Bridge	5/1/2013			\$459,297				
YOL	City of Woodland	YOL19283		Kentucky Ave. Rehabilitation and Bike Lane Gap Closure	4/1/2013				\$670,172			
YOL	Yolo County	YOL16280	5922-047	CR 98 Bike Improvements	4/1/2013				\$10,320,409			
YOL	City of Woodland	YOL19281		Downtown Streetscape	4/1/2013							\$810,050
YOL	University of California Davis	UCD10001		West Entry Bike & Ped Improvements	9/1/2013					\$211,000		
YUB	City of Wheatland	YUB15857		Bicycle Master Plan					\$27,000			
YUB	Yuba County	YUB15360		Feather River Blvd./ SR70 Interchange			As soon as funds available					\$6,987,000
YUB	Yuba County	YUB16006	5916-091	Powerline Rd Bike/Ped Improvements	8/15/2012			\$39,835				
YUB	Yuba County	YUB16006	5916-091	Powerline Rd Bike/Ped Improvements	3/15/2013			\$873,650				

SACOG Master Delivery Schedule: FFY 2014 - 2017

County	Agency	Project ID	Title	Planned Date of RFA Submittal	Obligated	Delivered	CMAQ	RSTP	SMF	Local	Fed STIP
ELD	City of Placerville	ELD14090	Clay Street at Cedar Ravine	7/1/2015			\$1,600,000	\$400,000			
ELD	El Dorado County	ELD19360	Francisco Drive Overlay	12/1/2013				\$245,000			
ELD	El Dorado County	ELD19359	Francisco Drive Right-Turn Pocket	12/1/2013				\$170,000			
PLA	City of Auburn	PLA25471	Nevada Street Pedetrian & Bicycle Facilities	5/1/2014			\$328,539				
PLA	City of Colfax	PLA25439	Grass Valley Street Railroad Crossing Pedestrian Improvements	5/1/2014			\$100,000				
PLA	City of Roseville	PLA25469	Oak Street Extension of Miners Ravine Trail	2/1/2014			\$500,770				
PLA	City of Roseville	PLA25323	Sierra Gardens Transfer Point	1/1/2015			\$342,151				
PLA	PCTPA	PLA25468	Placer County Congestion Management Program	3/1/2014			\$168,334				
PLA	PCTPA	PLA25468	Placer County Congestion Management Program	3/1/2015			\$170,000				
PLA	PCTPA	PLA25469	Placer County Congestion Management Program	3/1/2016			\$170,000				
PLA	Placer County	PLA25473	Highway 49 Pedestrian Facilities and Landscaping	11/1/2013			\$150,000				
PLA	Placer County	PLA25473	Highway 49 Pedestrian Facilities and Landscaping	6/1/2015			\$975,790				
SAC	Caltrans	CAL20466	I-5 HOV Lanes	8/1/2014							\$2,000,000
SAC	City of Citrus Heights	SAC24482	Mesa Verde High School Bikeway Connection	3/1/2014			\$349,694				
SAC	City of Elk Grove	SAC24640	Laguna Creek Trail-North Camden Spur	3/1/2014							\$500,000
SAC	City of Elk Grove	SAC24119	Grant Line Rd. Widening	5/1/2015							\$3,800,000
SAC	City of Rancho Cordova	SAC24220	US 50 / Rancho Cordova Pkwy. Interchange	4/1/2014				\$843,000			
SAC	City of Sacramento	SAC24636	Folsom Blvd. Complete Streets Rehabilitation	2/1/2014			\$700,000	\$946,000			
SAC	City of Sacramento		14th Ave. Extension	3/1/2014							\$4,008,000
SAC	Sacramento County	SAC24625	Hazel Ave Widening, Phase 2	12/1/2013			\$1,640,000	\$6,202,000			
SAC	Sacramento County	SAC16800	Fair Oaks Blvd. Improvements Phase 2	3/1/2014				\$1,393,000			\$1,600,000
SAC	Sacramento RT	REG17954	South Sacramento Corridor Phase II Operating Assistance	6/1/2014			\$2,000,000				
SAC	Sacramento RT	REG17954	South Sacramento Corridor Phase II Operating Assistance	6/1/2015			\$2,000,000				
SAC	Sacramento RT	REG18014	CNG Replacement Buses & Related Spare Parts	7/15/2016							\$7,500,000
SUT	City of Live Oak	SUT18858	Pennington Rd. Complete Streets Rehabilitation	1/1/2014				\$835,205			

SACOG Master Delivery Schedule: FFY 2014 - 2017

County	Agency	Project ID	Title	Planned Date of RFA Submittal	Obligated	Delivered	CMAQ	RSTP	SMF	Local	Fed STIP
SUT	City of Yuba City	SUT18859	Bogue Rd. Complete Streets Rehabilitation	8/1/2014				\$433,000			
VAR	Caltrans Dist. 3	CAL20407	SR 70/SR20 Adaptive Signals	2/1/2014			\$100,000				
VAR	Caltrans Dist. 3	CAL20407	SR 70/SR20 Adaptive Signals	6/1/2015			\$2,622,298				
VAR	Regional Air Districts	VAR56006	Spare the Air Phase 2	5/1/2014			\$600,000				
VAR	Regional Air Districts	VAR56007	Spare the Air Phase 3	5/1/2015			\$37,328				
VAR	SACOG		Planning, Programming, and Monitoring (RSTP)	10/15/2013					\$186,000		
VAR	SACOG	VAR56037	SECAT	5/1/2014			\$616				
VAR	SACOG	VAR56028	Connect Card	TBD based on if PCT joins the project			\$250,000				
VAR	SACOG & Regional TMA's	VAR56025	Transportation Demand Management	10/15/2013				\$1,200,000			
YOL	City of Woodland	YOL19305	East Main	10/1/2013							\$1,080,000
YUB	Yuba County	YUB16027	North Beale Rd. Complete Streets Revitalization	10/1/2013				\$765,000			\$1,000,000
YUB	Yuba County	YUB16012	Olivehurst Ave. Complete Street	4/1/2014			\$1,327,950				
YUB	Yuba County	YUB16028	Powerline Rd. Safe Routes to Schools Phase 3	4/1/2014				\$494,000			\$442,650

PROPOSED 2013 DELIVERY PLAN PROCESS

Because of SACOG's past project delivery successes, the 2013 Project Delivery Plan proposes to use the same process as earlier plans. Projects will be classified under the following prioritized three tiers:

Classification	Project Group	Level of Priority
Tier I	Projects programmed in the MTIP for FFY 2013 and programmed projects with Proposition 1B funds irrespective of year.	Priority until February 1, 2013
Tier II	Projects programmed in any year of the MTIP	Priority until May 1, 2013
Tier III	Projects not programmed in the MTIP that desire a loan.	Will be considered after May 1, 2013

As shown in the above table, projects programmed in the SACOG MTIP for FFY 2013 and programmed projects with Proposition 1B funds in any year of the MTIP will be given the highest priority in the new plan to implement the projects. The hope is that between October 1, 2012, and February 1, 2013, sponsors of these projects will submit their fully completed Request for Authorization (RFA) to Caltrans District 3 Office of Local Assistance. Should there be problems fully completing the RFA and those problems carryover beyond February 1, 2013, that project will lose its highest priority status and compete with projects in Tier II. This will continue until May 1, when SACOG will consider loans for un-programmed projects. The 2013 Project Delivery Plan offers the opportunity to un-programmed projects seeking loans for implementation from SACOG. The process and conditions for such loans are already well established in the SACOG region, and the proposed 2013 plan will adhere to them.

The following is the proposed plan schedule:

Date	Activity
Oct. 24, 2012	2013 Project Delivery Plan process presented to the Regional Planning Partnership
Nov. 15, 2012	2013 Project Delivery Plan process presented to the Transportation Committee
Nov. 15, 2012	Letter sent to project sponsors requesting 2013 projects for delivery
Dec. 6, 2012	SACOG Board approves process
Dec. 13, 2012	Deadline to receive all project delivery requests
Dec. 21, 2012	SACOG will prepare initial delivery plan
Mar. 1, 2013	Delivery plan update request sent to jurisdictions
Mar. 15, 2013	Deadline to receive updates
Apr. 1, 2013	Submit SACOG 2013 Draft Project Delivery Plan to Caltrans

As in past years, staff proposes to expand SACOG's project delivery potential by borrowing apportionments and/or obligational authority (OA), as appropriate, from other regional agencies or from the state. Extending these practices for the 2013 Delivery Plan may help fund additional projects in the region. With respect to borrowing funds, under normal circumstances, staff will take any proposed loan agreements to the Board for its review and approval prior to signature by the Chief Executive Officer. In the event that there is an urgent need for SACOG to execute a loan agreement, current Board delegation gives the Chief Executive Officer discretion to commit SACOG for such purposes. Consistent with past practices, staff would then report back to the Board at the earliest opportunity.