



## Joint Regional Planning Partnership/Planners Committee

November 4, 2015

### 2015 SACOG Delivery Plan Update

**Issue:** What were the results of regional project delivery in 2015?

**Recommendation:** None, this is for information only.

**Discussion:** Each year, SACOG helps project sponsors deliver their projects with SACOG-controlled federal funds from the Congestion Mitigation and Air Quality (CMAQ) program, Regional Surface Transportation Program (RSTP), and Regional Improvement Program (RIP or “STIP”). Delivering a transportation project through the federal aid funding system can be a timely and cumbersome process. SACOG’s staff and the annual “Delivery Plan Process” help simplify and shorten that process by assisting project sponsors with delivery timing, utilization of prioritization tiers, and implementation of general best practices. The approach to the Delivery Plan Process is annually adopted at the beginning of each federal fiscal year.

Project sponsors and Caltrans Local Assistance staff have been working hard this past year to authorize projects. In 2015, SACOG helped our region’s agencies deliver a projected \$50,199,546. Based upon this projection, our region exceeded the Obligation Authority (OA) target of \$33,599,275, and went into negative OA by \$16,600,271. As a result of exceeding our target, SACOG will likely win additional OA for SACOG through the “August Redistribution” process, which is the federal reallocation of leftover OA from the rest of the country. Caltrans has not yet announced how much SACOG will receive. Last year SACOG over-delivered by \$17 million and garnered \$4.2 million of OA from the August Redistribution. How much SACOG will receive this year depends on a number of factors, including state use of OA, other regional organizations’ use of OA, and proportion of use.

Attachment A lists all 36 projects that had a net positive obligation this year based upon available information. Additionally, SACOG has continued to create opportunities for projects to advance through its tiered prioritization process. This year the City of West Sacramento utilized a Tier III loan of \$2,400,000 of RSTP funds to advance its project, the Pioneer Bluff Bridge Phase 2 – Village Parkway Extension, from the STIP where it was programmed in a later year. As a result, the City was able to start construction in 2015, just two years after receiving funding from the SACOG Regional/Local Program, and five years earlier than waiting for a STIP allocation.

#### Attachments

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**Projects in SACOG with Net Positive Obligations of CMAQ or RSTP in FFY 2015**

County	Lead Agency	Title	CMAQ	RSTP	Total
ELD	City of Placerville	Western Placerville Interchanges Phase 1B (ELD19358)	\$ 722,000		\$ 722,000
ELD	El Dorado County	Bass Lake Road Overlay (ELD19386)		\$ 900,000	\$ 900,000
ELD	El Dorado County	El Dorado County Fleet Electrification/Hybrid (ELD19382)	\$ 43,800		\$ 43,800
ELD	El Dorado County	El Dorado Trail Ext. - Los Trampas Dr to Halcon Rd (ELD19364)	\$ 7,000		\$ 7,000
ELD	El Dorado County	New York Creek Trail East - Phase 2 (ELD19375)	\$ 10,000		\$ 10,000
ELD	El Dorado County	Northside School Class I Bike Path - Phase 1 & 2 (ELD19186)	\$ 613,609		\$ 613,609
PLA	City of Colfax	Grass Valley Street Railroad Crossing Pedestrian and Bike Improvements (PLA25439)		\$ 300,000	\$ 300,000
PLA	City of Rocklin	Pacific Street-Bikeway/Neighborhood Electric Vehicle Expansion Project (PLA25552)		\$ 1,565,881	\$ 1,565,881
PLA	City of Roseville	2017 Pedestrian Facilities Improvement (PLA25581)	\$ 904,676		\$ 904,676
PLA	PCTPA	Placer County Congestion Management Program (PLA25468)	\$ 190,008		\$ 190,008
PLA	PCTPA	Placer County Freeway Service Patrol (PLA25543)	\$ 83,750		\$ 83,750
PLA	Placer County	Auburn Folsom Rd Class II Bike Lane (PLA25472)	\$ 858,240	\$ 200,000	\$ 1,058,240
PLA	Placer County	Auburn Folsom Rd. Safety Improvements (PLA25533)		\$ 250,000	\$ 250,000
PLA	Placer County	Cook Riolo Road Pathway (PLA25565)	\$ 735,400		\$ 735,400
PLA	Placer County	HMA Overlay, Various County Roads (Yr2) (PLA25562)		\$ 2,809,435	\$ 2,809,435
PLA	Placer County	King Rd. Safety Lane Widening (PLA25512)		\$ 74,490	\$ 74,490
SAC	City of Elk Grove	40' Bus Replacements (SAC24735)	\$ 1,284,000		\$ 1,284,000
SAC	City of Folsom	Humbug-Willow Creek Trail/Lake Natoma Bikeway Gap Closure Project (SAC24136)	\$ 46,755		\$ 46,755
SAC	City of Sacramento	Complete Street Rehabilitation - Power Inn Rd. (SAC24723)		\$ 2,411,521	\$ 2,411,521
SAC	City of Sacramento	Riverfront Reconnection Project-Phase I (SAC24705)	\$ 5,000,000	\$ 5,225,000	\$ 10,225,000
SAC	RT	South Sacramento Corridor Phase II Operating Assistance (REG17954)	\$ 930,893		\$ 930,893
SAC	SACOG	Bike Share (VAR56126)	\$ 5,000		\$ 5,000
SAC	Sacramento County	Complete Streets Rehabilitation (SAC24729)		\$ 3,714,900	\$ 3,714,900
SAC	Sacramento County	Complete Streets Rehabilitation of Fulton Avenue - 1 (SAC24730)		\$ 755,997	\$ 755,997
SAC	Sacramento County	Fair Oaks Boulevard Improvements Phase 2 (SAC16800)		\$ 1,404,574	\$ 1,404,574
SAC	Sacramento County	Hazel Ave Widening, Phase 2 (SAC24625)	\$ 1,640,000	\$ 8,391,000	\$ 10,031,000
SAC	SMAQMD	Spare the Air Phase 2 (VAR56006)	\$ 600,000		\$ 600,000
SUT	City of Live Oak	Live Oak Collaborative Highway 99 Streetscape Improvements (SUT18865)		\$ 1,620,000	\$ 1,620,000
SUT	City of Yuba City	Feather River Bridge at 5th St (SUT10828)		\$ 3,004,437	\$ 3,004,437
SUT	Sutter County	Brittan Elementary School Pedestrian Improvements (SUT18869)	\$ 467,000		\$ 467,000
VAR	SACOG	Connect Card (VAR56028)	\$ 250,000		\$ 250,000

County	Lead Agency	Title	CMAQ	RSTP	Total
VAR	SACOG	Planning Programming and Monitoring (RSTP) Phase 2 (VAR56101)		\$ 215,967	\$ 215,967
VAR	SACOG	Transportation Demand Management (TDM) Phase 3 (VAR56184)	\$ 1,200,000		\$ 1,200,000
YOL	City of West Sacramento	Pioneer Bluff Bridge Phase 2 - Village Parkway Extension (YOL19329)		\$ 2,400,000	\$ 2,400,000
YOL	Yolo County	CR 27 Complete Streets Road Reconstruction (YOL19334)		\$ 736,500	\$ 736,500
YUB	Yuba County	Olivehurst Ave. Complete Street (YUB16012)	\$ 1,327,950		\$ 1,327,950
		<b>Total</b>	<b>\$ 16,920,081</b>	<b>\$ 35,979,702</b>	<b>\$ 52,899,783</b>
		<b>Deobligations</b>			\$ (2,700,237)
		<b>Total Obligations</b>			<b>\$ 50,199,546</b>