

STAFF REPORT

SUBJECT: FY 2011-12 Overall Work Program (OWP)

MEETING DATE: January 19, 2012

AGENDA ITEM: 7D

STAFF CONTACT: Peter Imhof, Martha Gibbs

RECOMMENDATION:

Adopt a resolution amending the FY 2011-12 Overall Work Program to:

1. Add a carryover balance of \$29,650 in remaining Proposition 84 travel model grant funds and decrease the local matching funds by \$99,650 in the Travel Demand Forecasting Work Element (2250); and
2. Increase both the Sustainable Communities Strategy (2260) and Regional Transportation Plan (3210) Work Elements by \$49,900 (composed of \$40,000 in federal Consolidated Planning Grant (PL) funds and \$9,900 in required matching local funds).

SUMMARY:

SBCAG and Caltrans staff have identified the need to adjust the current Overall Work Program (OWP) to make full use of available State grant funds, align the budgets for each work element with anticipated staff efforts and reduce the draw on our general fund balance.

The amendment would add a carryover balance of \$29,650 from last fiscal year in available Prop. 84 grant funding for the Travel Demand Forecasting Work Element (2250). Of the total of \$400,000 awarded as part of this Prop. 84 grant, \$300,000 was originally budgeted last spring for this Work Element in the current fiscal year. This budgeted amount reflected the expected rate of drawn-down of grant funds for last fiscal year, but does not include an additional \$29,650 in grant funds remaining at the end of last fiscal year. By the terms of the grant, all grant funds must be expended by April 30, 2012. An OWP amendment is necessary in order to make the full, remaining grant fund balance available this year. All additional grant funding would be used toward upgrade of SBCAG's travel model.

Staff is also recommending that an additional \$80,000 of carryover PL funds and \$19,800 of local matching funds be brought equally into two, existing Work Elements, Sustainable Communities Strategy (2260) and Regional Transportation Plan (3210), while reducing the local matching funds for Travel Demand Forecasting Work Element (2250) by \$99,650 to reflect actual staffing and consultant resources required for these three Work Elements.

DISCUSSION:

SBCAG received a Travel Demand Forecasting grant funded through Prop. 84 to help make possible an upgrade of the SBCAG travel model. The total amount of this grant was \$400,000. SBCAG is using this grant principally to pay for the consultant costs and some SBCAG staff time

associated with this project beginning last fiscal year. Completion of the travel model upgrade is a necessary step in preparation of the Sustainable Communities Strategy required by SB 375 and will substantially enhance SBCAG's regional travel modeling capabilities to the benefit of all member agencies.

A balance of \$29,650 in unexpended grant funds remains from FY 2010-11. In order for these funds to be available for use this fiscal year, an amendment of the Travel Demand Forecasting Work Element (2250) in the current year OWP is required. By the terms of the grant, all grant funds must be expended by April 30, 2012. These additional funds would be added to the current fiscal year and cover additional consultant time needed for the model upgrade work.

In addition to the foregoing change, to reflect actual allocation of staffing and consultant resources between these Work Elements, SBCAG staff is also recommending an OWP amendment reducing the local matching funds allocated to Work Element (2250) Travel Demand Forecasting by \$99,650 and increasing Work Elements (2260) Sustainable Communities Strategy and (3210) Regional Transportation Plan by \$49,900 each or a total of \$99,800 (comprised of \$80,000 of PL carryover funding and \$19,800 of local matching funds). When Work Element (2250) Travel Demand Forecasting was developed, SBCAG's local match was stated as 31%, which is higher than the required 11.47%. The reduction of matching funds in Work Element 2250 and the addition of PL and matching funding in Work Elements 2260 and 3210 results in a re-allocation of staff time to Work Elements 2260 and 3210 from Work Element 2250. This requested change will reflect actual allocation of staff resources and allow SBCAG to minimize the draw upon SBCAG General Fund dollars by utilizing available federal carryover funding.

Attachment 2 summarizes the proposed changes, which the attached revised Work Elements (Attachments 3-5) incorporate. Attachment 6 shows the revised Overall Work Program Funding Sources with the proposed changes incorporated.

COMMITTEE REVIEW: None

ATTACHMENTS

1. Resolution approving amendment to the FY 2011-12 OWP
2. FY 11-12 OWP Proposed Revisions
3. Revised Work Element 2250
4. Revised Work Element 2260
5. Revised Work Element 3210
6. Revised Table, FY 2011-12 Overall Work Program Funding Sources

RESOLUTION OF THE SANTA BARBARA
COUNTY ASSOCIATION OF GOVERNMENTS

AMENDMENT OF THE 2011-12)
OVERALL WORK PROGRAM)

)

RESOLUTION NO. 12-03

WHEREAS the Santa Barbara County Association of Governments has been designated by the Governor as the Metropolitan Planning Organization (MPO) for Santa Barbara County and, as such, has been given the responsibility to conduct the metropolitan transportation planning process required by 23 U.S.C. 134 and Section 8 of the Federal Transit Act; and

WHEREAS 23 CFR 450.314 specifies that the designated MPO shall annually develop and adopt a unified planning work program that meets the requirements of 23 CFR Part 450, Subpart A; and

WHEREAS SBCAG adopted its 2011-12 OWP on April 21, 2011; and

WHEREAS SBCAG received a \$400,000 Proposition 84 grant in April 2010 for upgrade of the SBCAG Travel Demand Model; and

WHEREAS SBCAG carried over \$329,650 of the grant into Fiscal Year 2011-12; and

WHEREAS SBCAG plans to use this grant funding to support work on the Travel Demand Model upgrade; and

WHEREAS SBCAG needs to shift staff resources between existing work elements to reflect actual workload requirements.

NOW, THEREFORE, IT IS HEREBY RESOLVED THAT the Santa Barbara County Association of Governments amends the FY 2011-12 Overall Work Program by:

- 1) Adding existing Prop. 84 carryover funds in the amount of \$29,650 and decreasing local matching funds by \$99,650 to the existing Work Element for upgrade of the Travel Demand Model (2250), and
- 2) Increasing the Sustainable Communities Strategy (SCS) Work Element (2260) by \$49,900 (comprised of \$40,000 in Consolidated Planning Grant PL funds and \$9,900 in required matching local funds) to pay for staff costs for preparation of this SCS, and
- 3) Increasing the Regional Transportation Plan (RTP) Work Element (3210) by \$49,900 (comprised of \$40,000 in Consolidated Planning Grant PL funds and \$9,900 in required matching local funds) to pay for staff costs for preparation of this RTP.

IT RESOLVED THAT the Santa Barbara County Association of Governments authorizes its Executive Director, Jim Kemp, to execute these amendments to the OWP.

IT IS FURTHER RESOLVED THAT the Santa Barbara County Association of Governments certifies that its planning process will be implemented through the Overall Work Program in accordance with:

- (1) Section 134 of Title 23, U.S.C., Section 8 of the Federal Transit Act; 49 U.S.C. Chapter 53, Section 5303; and Title 23 CFR Part 450, Subpart C; Section 174 and 176(c) and (d) of the Clean Air Act [42 U.S.C. 7504, 7506(c) and (d)];
- (2) Title VI of the Civil Rights Act of 1964 and the Title VI assurance executed by each state under 23 U.S.C. 324 and 29 U.S.C. 794;
- (3) Section 1003(b) of the Transportation Equity Act for the 21st Century regarding the involvement of disadvantaged business enterprises in the FHWA and the FTA funded planning projects Pub. L.97.242, (sec. 105(f), 96 Stat. 2100; 49 CFR Part 23); and
- (4) The provisions of the Americans with Disabilities Act of 1990 (Pub. L. 101-336, 104 Stat. 327, as amended) and USDOT regulations "Transportation for Individuals with Disabilities" (49 CFR Parts 27, 37, and 38).

PASSED AND ADOPTED this 19th day of January, 2012 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

ATTEST:

Jim Kemp
Executive Director

Joseph Armendariz, Chair
Santa Barbara County Association
of Governments

APPROVAL AS TO FORM:

William M. Dillon
Senior Deputy County Counsel

**ATTACHMENT 2:
FY 11-12 OVERALL WORK PROGRAM
PROPOSED REVISIONS**

Number	Work Element	OWP Budget Amount	Proposed Revisions	Revised Budget
1000	Program Administration			
1210	OWP Development & Monitoring	\$90,000		\$90,000
1220	Regional/Subregional Coordination	77,700		77,700
1230	Public Participation and Information	204,800		204,800
1240	TDA Administration	52,700		52,700
2000	Comprehensive Planning/Analysis			
2210	Airport Land Use Planning	157,800		157,800
2220	Census Data Center	58,100		58,100
2230	Regional Growth Forecast	167,100		167,100
2250	Travel Demand Forecasting	570,500	(70,000)	500,500
2260	Sustainable communities Strategy	205,200	49,900	255,100
2270	Central Coast License Plate Survey	260,000		260,000
3000	Transportation Planning and Programming			
3210	Regional Transportation Plan	150,500	49,900	141,600
3220	Highway Planning	136,200		136,200
3230	Transit/Paratransit Planning	103,000		103,000
3231	Santa Maria Bus Stop Plan	6,719		6,719
3240	Passenger Rail Service Planning	103,300		103,300
3270	ITS Development & Deployment	18,700		18,700
3271	ITS Project Development	320,200		320,200
3280	Congestion Management Program	43,300		43,300
3290	Transportation Improvement Program	492,800		492,800
4000	Air Quality Planning			
4210	SIP Development	8,200		8,200
5000	Program Delivery/Services			
5210	Service Authority for Freeway Emergencies	573,200		573,200
5220	Local Transportation Authority	290,400		290,400
5221	LTA Program & Project Delivery – Measure D	437,000		437,000
5224	LTA Program & Project Delivery – Measure D	1,382,800		1,382,800
5230	Traffic Solutions Program	322,100		322,100
	Total	\$6,248,719	\$29,800	\$6,278,519

WORK ELEMENT 2250 TRAVEL DEMAND FORECASTING

Objective

- Upgrade the SBCAG's expanded countywide travel forecasting model using the California Strategic Growth Council Model Improvement Program funds including enhancing the existing model's capabilities, recalibrate and validate long term forecasts for years between 2010 and 2035.
- Apply travel model in cooperation with local agencies to forecast traffic growth, assess demand for roadway and intersection improvements, evaluate land use alternatives, evaluate transportation control measures (TCMs) and determine conformity between transportation and air quality plans.
- Use GIS capability to develop highway, transit, bikeway, and other networks on model to assess characteristics of the network, e.g. miles of roads or bikeways by functional class
- Develop information for public and decision makers on future effects of proposed transportation projects and land use policies on transportation system.
- Develop technical capabilities to address modeling requirements of SB-375 and RTP Guidelines.
- Coordinate the application of the regional model with the development of Caltrans D5 micro-simulation models on Highway 101 CSMP project as appropriate.

Previous and Ongoing Work

- Applied the expanded travel model using TransCAD software to update the long term travel forecast for 2040 based on the 2007 Regional Growth Forecast (07'RGF).
- Conducted analyses of Green House Gas (GHG) emission reduction benefits of various alternative planning scenarios to assist ARB in developing emission reduction targets.
- Initiated Model Upgrade RFP to solicit consultant assistance.
- Coordinate the application of the regional model with the development of Caltrans D5 on North Highway 101 CSMP Santa Maria River Bridge Project as appropriate.
- Applied the expanded travel model by consultants to evaluate various Caltrans corridor transportation alternatives for Highway 101 projects including 101HOV, Corridor Mobility Improvements Account (CMIA), and Corridor Systems Management Plan (CSMP) Projects.
- Modify and update Traffic Analysis Zone boundaries in the current SBCAG Model for submittal to Census Bureau as part of the TAZUP Program using new 2010 Census and TIGER/Line file data

Tasks

Data Development, Collection, and Assembly

1. Incorporate latest survey data including, the new American Community Survey (ACS) 3-year and 5-year data in conjunction with new 2010 Census data. Continue monitoring of ongoing ACS activities. Incorporate the newly modified TAZ and TIGER/Line data resulting from the TAZUP Program into the ongoing SBCAG Model Upgrade project.
2. Coordinate the updated TAZ information with Caltrans D5, County Enterprise eGIS Department and local jurisdictions through TTAC and TPAC for local model consistency and public access. Continue participation with the County of Santa Barbara in the Enterprise

3. Geodatabase Project for the development of a centralized land use and transportation databank.
4. Incorporate new UCSB Transit On-Board Survey analysis results to calibrate the transit mode choice model to address countywide transit travel patterns, origin/destination markets, transit ridership corridors, and transit patronage by routes and stops. Coordinate with Work Element 3310.
5. Review and update the model's socioeconomic database incorporating all local model land use data.
6. Enhance and apply GIS capabilities to map transit routes and corridor buffers, bikeways, analyze carpool match list by zip code, and other TDM analysis capability as appropriate.
7. Incorporate results from the latest available survey data including the 2007 Santa Barbara Commuters Survey.
8. Update Santa Barbara County aerials from 2008 to 2010 when available.

Model Development and Enhancement

1. Further update and validate current long term forecasts from the current 2000 base year to 2010 base year, update the model count data to 2010 using the latest 2007 RGF database with other more recent traffic counts and data.
2. Work with the consultant to develop a data management structure for the new regional modeling framework. Identify areas for model improvements including 4-D post processor to address relative benefits of land use development alternatives, test the sensitivity of fuel cost fluctuations and pricing options and the dynamic validation capability.
3. Test the automation of model performance and reporting capabilities. Improve reporting through enhanced graphics and 3D visualization for public presentation.
4. Establish a peer group review process for regional travel model validation and capability enhancements. Members will include staff from FHWA, FTA, Caltrans HW & D5, and adjoining MPOs.
5. Provide staff training on the newly upgraded travel model and the new web based application, i.e., TransCAD-for-the-Web. Conduct literature review to remain aware of current modeling trends and other model software developments including traffic simulation, activity-based modeling, smart growth, and the ongoing FHWA Transportation Model Improvement Program (TMIP) and web-based seminars.
9. Continue participation in Central Coast Model Users Group and California Inter-Agency Modeling Forums, local and nation-wide modeling focus groups in Transportation Modeling for information sharing and model enhancement.
10. Continue maintenance and update TransCAD software to its latest version.
11. Develop traffic forecast fact sheet that contains summaries of transportation statistics for 2010 base year, 2035, and 2040 future year.
12. Integrate the latest traffic counts and survey data collected from Highway 101HOV, CMIA, and CSMP Projects into the model network to enhance the accessibility of count database.
13. Integrate travel model software and intersection LOS software (Traffix) with CMP reporting. Assist local agencies with standardizing intersection LOS analysis and reporting using LOS software in conjunction with the Work Element 3380 (Congestion Management).
14. Examine strategic partnership with Caltrans D5 CSMP modeling team in the development, maintenance and application of micro-simulation models using TransModeler software on the Highway 101 corridor as a result of the CSMP project.

Model Application

1. Update long term travel forecasts for years between 2010, 2035, and 2040.
2. Conduct alternative land use scenario testing to assess implications on future travel demand and emissions reduction target setting.
3. Utilize the upgraded model to explore non-motorized modes of transportation, i.e., bike and pedestrian and “smart growth” strategies.
4. Continue maintain, streamline and enhance the upgraded SBCAG Model
5. Implement and maintain “TransCAD-for-the-Web” to provide information online to the general public with interactive mapping capabilities on socioeconomic data, trends and travel demands including Census 2010 and 2005-/09 the American Commuter Survey information, county-to-county traffic flows, traffic counts and future travel forecasts, etc. Develop an online travel forecast summary for web publicity.
6. Continue to apply the expanded model to evaluate various capital improvement options and monitor the implementation of the final consensus packages recommended by the 101 in Motion project including HOV, commuter rail, express transit, and transportation demand management strategies.
7. Provide model output and technical assistance to Caltrans District 5, as staff time permits, for System Planning documentation, Corridor Studies, Project Initiation Documents, and project level modeling and forecasting and traffic analysis for state highway projects.
8. Provide technical assistance, as time permits, to local agencies and consultants for project specific requests and sub-area modeling.
9. Work with neighboring counties and MPOs (Ventura and San Luis Obispo) to ensure consistency on external travel and long distance trips.
10. Solicit public input on travel forecast updates as needed.

Products

Date

▪ TAZ boundaries for 2010 Census	08/2011
▪ Comparison of 2005 calibrated base year, 2020 and 2035 with the newly developed 2010, 2020, 2035, and 2040 forecasts	12/2011
▪ Enhancement of existing peak hour, emissions, HOV, and TCM analysis capabilities	01/2012
▪ Integration of land use, fuel price, multi-modal capabilities	02/2012
▪ TransCAD-For-the-Web active	03/2012
▪ New SBCAG travel model with 2010 calibrated base year and 2020/2035/2040 forecasts as required for RTP and FTIP	03/2012
▪ Final updated model forecast report	06/2012

Budget

Funding

SBCAG	\$130,800	FHWA PL	\$99,000
Consultant	<u>369,700</u>	FTA 5303	21,000
	<u>\$500,500</u>	Prop 84	329,650
		SBCAG	<u>50,850</u>
		Total	<u>\$500,500</u>

WORK ELEMENT 2260 SUSTAINABLE COMMUNITIES STRATEGY

Objective

- Develop firm foundation to address requirements of SB-375.
- Enhance existing data and tools to identify and assess the implications of existing and alternative Transportation Demand Management (TDM) and land use alternatives on person trips, VMT, Vehicle trips, and GHG production.
- Acquire, manage, and apply data and tools to enable evaluation of emission reduction targets.
- Outline broad strategies that will meet GHG reduction targets.
- The SCS will not replace local land use, General Plans, community plans, or specific plans, but identify measures, policies, and programs to manage growth to limit the growth of vehicle trips, VMT, and GHG production due to automobiles.
- The SCS will enable the development and application of tools to assess the regional implications of broad long term strategic growth issues such as changes to urban limit lines, addition of new communities, adjustments in jobs-housing balance, encouraging land uses to facilitate transit use, and other strategic growth issues.

Previous and Ongoing Work

- Inter-Regional Partnership for Jobs Housing and Mobility, 2004
- Regional Growth Forecast, 2007
- Regional Housing Needs Assessment, 2008
- Regional Transportation Plan, 2009
- Santa Maria Valley Regional Blueprint Planning Study, 2011

Tasks

1. Continue and enhance SBCAG's ongoing collaborative relationships with local and regional agencies including local cities, the County, APCD, neighboring MPOs, Caltrans, Use TPAC, TTAC and Transit agencies to assist in the development of the framework to address the requirements of SB-375.
2. Coordinate review with other MPOs, adjoining counties, CALCOG and others.
3. Inventory, in GIS format, existing land use plans of local and regional agencies, as this will be the baseline by which future strategy options will be examined.
4. Acquire and train staff on UPlan as the land use model for consideration in development of land use forecasts to better link land use and transportation planning and application in the Sustainable Community Strategy.
5. Obtain and convert local land use plans to digital format on a parcel base to help assess impacts of land use planning on transportation facilities.
6. Create generalized land use classifications to enable modeling across jurisdictions. (Consultant – development of local – countywide land use – employment classification correspondence for a united countywide employment database.)

7. Develop performance criteria to assess how different options impact our ability to meet the greenhouse gas (GHG) reduction target established by ARB for the SBCAG region. and environmental resources areas as required by SB-375. Evaluate and select land use model software to allow flexibility in analyzing macro-level and micro-level land use development policy options. Prepare GIS overlay maps.
8. Conduct liaison with federal and state agencies to improve interagency coordination in updating RTP. Acquire, validate, and manage data on farmland, open space, recreation, Prepare Draft Regional Greenprint summarizing GIS resource overlays.
9. Inventory and summarize regional land use issues affecting growth, change in demand for transportation facilities.
10. Develop goals and policies in concert with RTP update
11. Inventory local and regional tools that could be used to reduce GHG emissions. These include special Planning and Zoning tools such as overlay zones or other classifications that impact the production of person and vehicle trips: redevelopment areas, mixed-use provision, transit oriented development, and other measures.
12. Explore other qualitative approaches to address equity and environmental justice and health issues for SB 375.
13. Improve reporting through enhanced graphics and 3D visualization for public presentation.
14. Prepare final Regional Greenprint
15. Develop alternative SCS scenarios.
16. Submit SCS methods to ARB.
17. Review and select draft SCS.
18. Prepare visual representations of SCS scenarios.
19. Hold informational meetings for elected officials.

Products

Date

▪ Land Use Plans in digital format	07/2011
▪ GIS Resource Overlays	11/2011
▪ Baseline land use pattern	12/2011
▪ Comprehensive land use Classification Criteria	09/2011
▪ UPlan layer development	10/2011
▪ Draft Regional Greenprint	12/2011
▪ Public review	01/2012
▪ Final Regional Greenprint	02/2012
▪ SCS scenario development	04/2012
▪ Visual representations and indicators of SCS	05/2012

Budget

Funding

SBCAG	\$ 155,100	FHWA PL	\$ 96,000
Consultant	<u>100,000</u>	State SCS Grant	125,000
	<u>\$ 255,100</u>	SBCAG	34,100
			<u>\$ 255,100</u>

WORK ELEMENT 3210 REGIONAL TRANSPORTATION PLAN (RTP)

Objective

- Maintain a comprehensive, long-range, multimodal transportation plan for the region consistent with state and federal requirements.
- Monitor implementation of RTP to ensure continued compliance with state and federal planning requirements.
- Prepare framework for the incorporation of California Senate Bill 375's requirements in the next RTP update.

Previous and Ongoing Work

- Adopted Regional Transportation Plan 2008/2009, *VISION 2030*
- Amended and Certified Environmental Impact Report 2008/2009
- Approved Mitigation Monitoring and Reporting Program 2008/2009
- Highway 101 Implementation Plan (101 in Motion)
- Regional Blueprint Pilot Study, Santa Maria Valley
- Participation on RTP Guidelines Subcommittees

Tasks

1. Maintain consistency of the 2008 RTP with other regional planning and programming documents (e.g., CMP and Clean Air Plan).
2. Review proposed projects and programs for consistency with the adopted 2008 RTP and in support of goals for the continued development of an integrated, multimodal transportation system.
3. Improve consistency of reporting of RTP, FTIP, and RTIP projects.
4. Monitor compliance with the Mitigation Monitoring and Reporting Program during project implementation.
5. Update RTP with 2010 Regional Growth Forecast socioeconomic data and updated travel model forecasts.
6. Investigate loading RTP projects into GIS.
7. Monitor stability of revenue sources, particularly in these uncertain economic times, and update financial projections as needed.
8. As it becomes available, assess FHWA Resource Center's three-part report (on how to better reflect fiscal constraint for transportation plans and programs) for impacts on RTP financial forecasting.
9. Enhance documentation and adaptability of financial forecast to assist in future RTP updates.
10. Continue consultation and coordination with Santa Ynez Band of Chumash Indians, resource and conservation agencies, and others identified in MPO planning regulations.
11. Improve capability for long-range transit planning. Work with transit operators to develop assumptions. Coordinate with Work Element 2350 (Travel Demand Forecasting) and

12. Work Element 2355 (Travel Demand Forecasting – Proposition 84) to forecast transit demand.
13. Maintain and update data files.

SB-375 Implementation

14. Monitor the development of SB 375 and its impacts on the RTP.
15. Assess SB 375 GHG reduction targets and their implications for the RTP. Coordinate work with other MPOs, adjoining MPOs and counties, and others.
16. Participate in interagency consultation efforts including ARB/MPO working group and ongoing consultation with neighboring MPOs.
17. Build capacity for modeling alternative transportation and land use scenarios for the development of a Sustainable Communities Strategy (in coordination with Work Element 2360 (Sustainable Communities Strategy)).
18. Model alternative land use and residential growth strategies that support infill development near transportation hubs and employment centers. Examine how these strategies impact travel and transportation and, as a result, greenhouse gas emissions.
19. Develop public involvement strategy in connection with Work Element 1130 (Public Participation and Information).
20. Refine RTP performance measures using information gained from MPO/State SB 375 Implementation Working Group and Smart Mobility Framework Report.
21. Identify minority and low income populations, and develop qualitative analysis capabilities to determine if the current and planned transportation system inordinately burdens these populations or significantly denies these populations the benefits of the transportation system.

Products

Date

- | | |
|--|---------|
| ▪ Updated framework for addressing RTP updates for SB-375 | 07/2011 |
| ▪ Updated goals and objectives coordinated with development of SCS | 09/2011 |
| ▪ Updated performance measures | 09/2011 |
| ▪ RTP Project Evaluation criteria | 12/2011 |
| ▪ Updates of mandatory RTP components (Policy, Action, Financial Elements) | 03/2012 |
| ▪ RTP Unconstrained Network | 03/2012 |
| ▪ RTP revenue projections | 04/2012 |
| ▪ SCS method to ARB (see also Work Element 2360) | 03/2012 |
| ▪ Fiscally constrained RTP and SCS Scenarios | 06/2012 |
| ▪ Workshop to Visually Represent SCS | 05/2012 |
| ▪ Informational Meetings for Elected Officials | 05/2012 |
| ▪ Assessment of alternative SCS Scenarios | 06/2012 |

Budget

Funding

SBCAG	<u>\$ 200,400</u>	FHWA PL	\$ 156,500
		FTA 5303	16,500
		SBCAG	<u>27,400</u>
			<u>\$ 200,400</u>

**FY 2011-12 OVERALL WORK PROGRAM
FUNDING SOURCES**

Work Element	FTA 5303		FHWA PL		Other Federal	State	Other Local	SBCAG Non Federal*	Total
	Federal Share	Local Match Non-Federal *	Federal Share	Local Match Non-Federal *					
1000 Program Administration									
1210 OWP Development & Monitoring	20,300	2,630	59,000	7,644	0	0	0	426	90,000
1220 Regional/Subregional Coordination	0	0	68,500	8,875	0	0	0	325	77,700
1230 Public Participation and Information	20,000	2,591	161,000	20,859	0	0	0	350	204,800
1240 TDA Administration	0	0	0	0	0	0	0	52,700	52,700
2000 Comprehensive Planning/Analysis									
2210 Airport Land Use Planning	0	0	0	0	0	90,000	15,000	52,800	157,800
2220 Census Data Center	13,000	1,684	38,200	4,949	0	0	0	267	58,100
2230 Regional Growth Forecast	15,000	1,943	132,500	17,167	0	0	0	490	167,100
2250 Travel Demand Forecasting	21,000	2,721	99,000	12,827	0	329,650	0	35,302	500,500
2260 Sustainable Communities Strategy	0	0	96,000	12,438	0	125,000	0	21,662	255,100
2270 Central Coast License Plate Survey	0	0	0	0	0	200,000	60,000	0	260,000
3000 Transportation Planning and Programming									
3210 Regional Transportation Plan	16,500	2,138	156,500	20,276	0	0	0	4,986	200,400
3220 Highway Planning	0	0	120,000	15,547	0	0	0	653	136,200
3230 Transit/Paratransit Planning	90,668	11,747	0	0	0	0	0	585	103,000
3231 Santa Maria Bus Stop Plan	0	0	0	0	5,948	0	771	0	6,719
3240 Passenger Rail Service Planning	0	0	51,000	6,608	0	0	0	45,692	103,300
3250 Bicycle/Pedestrian Planning	0	0	14,500	1,879	0	0	0	21	16,400
3270 ITS Development & Deployment	0	0	16,500	2,138	0	0	0	62	18,700
3271 ITS Project Development	0	0	0	0	276,000	0	0	44,200	320,200
3280 Congestion Management Program	0	0	38,200	4,949	0	0	0	151	43,300
3290 Transportation Improvement Program	0	0	209,000	27,078	0	250,000	0	6,722	492,800
4000 Air Quality Planning									
4210 SIP Development	0	0	0	0	0	0	5,000	3,200	8,200
5000 Program Delivery/Services									
5210 Service Authority for Freeway Emergencies	0	0	0	0	0	300,000	0	273,200	573,200
5220 Local Transportation Authority	0	0	0	0	0	0	0	290,400	290,400
5221 LTA Program & Project Delivery- Measure D	0	0	0	0	0	0	0	437,000	437,000
5224 LTA Program & Project Delivery- Measure A	0	0	0	0	0	33,000	0	1,349,800	1,382,800
5230 Traffic Solutions Program	0	0	0	0	322,100	0	0	0	322,100
Total	196,468	25,454	1,259,900	163,234	604,048	1,327,650	80,771	2,620,994	6,278,519

FY 11-12 Allocation	196,468	794,085
Carryover	0	465,815
Total Funding	<u>196,468</u>	<u>1,259,900</u>

* Consists of, but is not limited to, Measure A funds; TDA planning allocations; interest earnings; 2nd Revision - January 2012

SAFE motor vehicle fees, and available fund balances.