

## SBCAG STAFF REPORT

**SUBJECT:** FY 2018-19 Overall Work Program and Budget Amendment #2

**MEETING DATE:** September 20, 2018

**AGENDA ITEM:** 4I

**STAFF CONTACT:** Martha Gibbs

### RECOMMENDATIONS:

1. Adopt resolution 18-25 (Attachment A) amending the FY 2018-19 Overall Work Program (OWP) and Budget to adjust work elements to reflect FY 2017-18 carryover balances certified by the State, to add appropriations for consulting services, to reflect unanticipated governmental revenues and to shift staffing resources to reflect actual work effort.
2. Approve and authorize the Executive Director, Marjie Kirn, to execute these amendments to the OWP and Budget.

### DISCUSSION:

Each year SBCAG goes through the process of certification of its unspent grant revenues as of the end of the previous fiscal year. As part of the certification, SBCAG must amend its current year OWP and Budget to reflect actual carryover balances confirmed by the State. This OWP and Budget Amendment incorporates these certified carryover balances. In addition, staff has identified the need to amend the OWP and Budget to add appropriations for additional consulting services, to reflect unanticipated governmental revenues and to shift staffing resources to reflect actual work effort. More specifically, the proposed changes are as follows:

1. Approve an OWP and Budget amendment to State (4339) revenues in the General fund (5300) by restating revenues reflected in the Regional Growth Forecast (2830) work element to \$5,675, SBCAG GIS Needs Assessment (3811) work element to \$71,640, the Clean Air Express Short Range Transit Plan (3816) work element to \$104,145.51, the Regional Vulnerability Assessment (3812) work element to \$94,071 and the South Coast Multi-Modal Access Plan (3845) work element to \$2,135 thus reflecting certified carryover balances from FY 2017-18.
2. Approve an OWP and Budget amendment to the General fund (5300) by adding appropriations for professional services (7460) in the Travel Demand Forecasting (2850) and the Clean Air Express Short Range Transit Plan (3816) work elements of \$10,000 and \$100,000 respectively.
3. Approve an OWP and Budget amendment to the Service Authority for Freeway Emergencies fund (5276), work element (5810) to reflect unanticipated governmental revenues(4840) in the amount of \$20,000

4. Shift administratively SBCAG Non-Federal staffing resources in the amount of \$12,100 from the Clean Air Express Short Range Transit Plan (3816) to the Passenger Rail Service Planning (3840) work elements and \$2,900 from the Active Transportation Planning & Support (3850) to the South Coast Rail Station Multi-Modal Access Plan (3845) to reflect actual work effort

The amended OWP funding sources table, showing the breakdown of funding sources with the revisions, is included in Attachment B. The revised work elements are included in Attachment C. Attachment D shows the adjustments to work elements listed above.

*The recommended action is not a project under the California Environmental Quality Act (CEQA) pursuant to section 15378 of the CEQA Guidelines.*

**COMMITTEE REVIEW:** None

#### **ATTACHMENTS**

- A. Resolution 18-25 approving amendment to the FY 2018-19 OWP and Budget
- B. Revised Table, FY 2018-19 Overall Work Program Funding Sources
- C. Revised Work Elements 2830, 2850, 3811, 3812 ,3816, 3840, 3845, 3850 and 5810
- D. Proposed Adjustments Between Work Elements

ATTACHMENT A

RESOLUTION OF THE SANTA BARBARA  
COUNTY ASSOCIATION OF GOVERNMENTS

AMENDMENT OF THE 2018-19 )  
OVERALL WORK PROGRAM )  
AND BUDGET )

RESOLUTION NO. 18-25

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 49 U.S.C. 5303; 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 Fiscal Year (FY) 2018-19 Overall Work Program (OWP) and Budget on April 19, 2018; and

WHEREAS SBCAG staff has identified the need to adjust work elements to reflect FY 2017-18 carryover balances certified by the State, to add appropriations for consulting services, to reflect unanticipated governmental revenues and to shift staffing resources to reflect actual work effort.

NOW, THEREFORE, IT IS HEREBY RESOLVED THAT the Santa Barbara County Association of Governments amends the FY 2018-19 Overall Work Program and Budget as follows:

1. Approve an OWP and Budget amendment to State (4339) revenues in the General fund (5300) by restating revenues reflected in the Regional Growth Forecast (2830) work element to \$5,675, SBCAG GIS Needs Assessment (3811) work element to \$71,640, the Clean Air Express Short Range Transit Plan (3816) work element to \$104,145.51, the Regional Vulnerability Assessment (3812) work element to \$94,071 and the South Coast Multi-Modal Access Plan (3845) work element to \$2,135 thus reflecting certified carryover balances from FY 2017-18.

2. Approve an OWP and Budget amendment to the General fund (5300) by adding appropriations for professional services (7460) in the Travel Demand Forecasting (2850) and the Clean Air Express Short Range Transit Plan (3816) work elements of \$10,000 and \$100,000 respectively.
3. Approve an OWP and Budget amendment to the Service Authority for Freeway Emergencies fund (5276), work element (5810) to reflect unanticipated governmental revenues (4840) in the amount of \$20,000
4. Shift administratively SBCAG Non-Federal, staffing resources in the amount of \$12,100 from the Clean Air Express Short Range Transit Plan (3816) to the Passenger Rail Service Planning (3840) work elements and \$2,900 from the Active Transportation Planning & Support (3850) to the South Coast Rail Station Multi-Modal Access Plan (3845) to reflect actual work effort.

IT IS FURTHER RESOLVED THAT the Santa Barbara County Association of Governments authorizes its Executive Director, Marjie Kirn, to execute these amendments to the OWP and Budget.

IT IS FURTHER RESOLVED THAT the Santa Barbara County Association of Governments certifies in accordance with Title 23, Code of Federal Regulations, Section 450.220 that its planning process will be implemented through the Overall Work Program in accordance with:

- (1) Title 23 U.S.C. Sections 134 and 135; 49 U.S.C. Chapter 53, Sections 5303 and 5304; 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 1101(b) of the Transportation Equity Act for the 21<sup>st</sup> Century regarding the involvement of disadvantaged business enterprises in FHWA and the FTA funded planning projects as implemented by 49 CFR Part 26; and

- (4) The provisions of the Americans with Disabilities Act of 1990 (42 U.S.C. 12101 et seq.) and USDOT regulations "Transportation for Individuals with Disabilities" (49 CFR Parts 27, 37, and 38).

PASSED AND ADOPTED this 20th day of September, 2018 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

ATTEST:

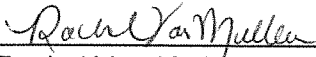
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Terry Contreras  
Clerk of the Board

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Joan Hartmann, Chair  
Santa Barbara County Association  
of Governments

APPROVAL AS TO FORM:  
Michael C. Ghizzoni  
County Counsel

  
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Rachel Van Mullem  
Chief Assistant County Counsel

ATTACHMENT B  
 FY 2018-19 OVERALL WORK PROGRAM  
 FUNDING SOURCES

Work Element	FTA 5303		FHWA PL		Other Federal	Senate Bill (SB1)			State	Other Local	SBCAG Non Federal*	Total
	Federal Share	Federal Carryover	Federal Share	Federal Carryover		RMRA	PTA	LPP				
<b>1000 Program Administration</b>												
1810 OWP Development and Monitoring	80,000	0	87,700	0	0				0	0	21,800	189,500
1820 Regional/Subregional Coordination	0	0	238,200	0	0				0	0	30,900	269,100
1830 Public Participation and Information	36,700	0	75,300	0	0				0	0	14,600	126,600
1840 TDA Administration	0	0	0	0	0				0	0	264,600	264,600
9300 Indirect Administration	0	0	0	0	0				0	0	800,300	800,300
<b>2000 Comprehensive Planning/Analysis</b>												
2810 Airport Land Use Planning	0	0	0	0	0	0	0	0	57,500	15,000	41,800	114,300
2820 Census Data Center	19,485	35,611	51,800	0	0	0	0	0	0	0	13,904	120,800
2830 Regional Growth Forecast	4,500	0	24,900	0	0	5,675	0	0	0	0	35,325	70,400
2850 Travel Demand Forecasting	10,000	0	52,000	0	0	0	0	0	0	0	80,000	142,000
<b>3000 Transportation Planning and Programming</b>												
3810 Regional Transportation Plan (RTP)-Sustainable Communities Strategy (SCS)	0	0	37,900	0	0	0	0	0	0	0	5,000	42,900
3811 SBCAG GIS Needs Assessment	0	0	0	0	0	71,640	0	0	0	0	80,160	151,800
3812 Regional Vulnerability Assessment	0	0	0	0	0	0	94,071	0	0	0	35,129	129,200
3813 Chumash - Climate Change Trans Vulnerability Assmt	0	0	0	0	0	0	184,763	0	0	23,937	0	208,700
3815 Regional Transit Service	0	0	98,300	0	0	0	0	0	0	0	12,800	111,100
3816 Clean Air Express Short Range Transit Plan	0	0	0	0	0	104,146	0	0	0	0	13,654	117,800
3817 Emerging Technology Planning	0	0	0	0	0	25,000	0	0	0	0	3,300	28,300
3820 Highway Planning	0	0	0	0	0	0	0	0	0	0	15,900	15,900
3821 Freight Planning	0	0	0	0	0	0	0	0	0	0	9,700	9,700
3823 Santa Ynez Valley Traffic Circulation and Safety Study	0	0	0	0	0	300,000	0	0	0	25,000	25,000	350,000
3830 Transit/Paratransit Planning	41,160	0	0	0	0	0	0	0	0	0	7,140	48,300
3835 LCTOP - North County Saturday Service	0	0	0	0	0	0	0	0	97,300	0	0	97,300
3840 Passenger Rail Service Planning	0	0	44,300	0	0	0	0	0	0	0	126,400	170,700
<b>3845 South Coast Rail Station Multi-Modal Access Pln</b>												
3850 Active Transportation Planning & Support	0	0	0	0	0	2,135	0	0	0	0	765	2,900
3851 California Coastal Trail Plan	0	0	0	0	0	100,000	0	0	0	0	34,500	134,500
3851 California Coastal Trail Plan	0	0	0	0	0	88,175	0	0	0	0	13,925	102,100
3860 Performance Measure & Target Development	0	0	0	0	0	11,404	0	0	0	0	32,796	44,200
3872 US 101 Corridor TMP Linden/Casitas	0	0	0	0	0	0	0	0	335,400	0	0	335,400
3880 Congestion Management Program	0	0	0	0	0	0	0	0	0	0	44,700	44,700
3890 Transportation Improvement Program	0	0	115,434	67,413	0	0	0	0	352,000	0	51,553	586,400
<b>5000 Program Delivery/Services</b>												
5810 Service Authority for Freeway Emergencies	0	0	0	0	0	0	0	0	799,900	20,000	0	819,900
5820 Local Transportation Authority - 1% Admin	0	0	0	0	0	0	0	0	0	0	362,600	362,600
5824 LTA Program & Project Delivery Measure A	0	0	0	0	0	0	0	0	138,000	0	16,211,200	16,349,200
5826 US 101 Local Project Support	0	0	0	0	1,096,000	0	0	243,500	213,100	0	32,500	1,585,100
5830 Traffic Solutions Program	0	0	0	0	0	0	0	0	87,700	19,000	352,300	459,000
5840 Clean Air Express	0	0	0	0	0	0	0	0	300,000	100,000	2,184,100	2,584,100
<b>Total</b>	<b>191,845</b>	<b>35,611</b>	<b>825,834</b>	<b>67,413</b>	<b>1,096,000</b>	<b>708,175</b>	<b>278,834</b>	<b>243,500</b>	<b>2,380,900</b>	<b>202,937</b>	<b>20,958,351</b>	<b>26,989,400</b>

	<b>5303</b>	<b>PL</b>
<b>FY 18-19 Allocation</b>	191,845	825,834
<b>Carryover</b>	35,611	67,413
	<u>227,456</u>	<u>893,247</u>

\* Consists of, but is not limited to, Measure A funds; TDA planning allocations; interest earning; SAFE motor vehicle fees, and available fund balances.

# ATTACHMENT C

SBCAG FY 2018-19 Overall Work Program and Budget- Amendment 2

## WORK ELEMENT 2830 REGIONAL GROWTH FORECAST

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### Objective

Develop data records and respond to public requests for information on the updated 2018 Regional Growth Forecast for use in transportation planning.

### Previous and Ongoing Work

- Adopted Regional Housing Needs Plan, 2012.
- Integration of forecasts into RTP-SCS.

### Tasks

1. Make presentations of draft growth forecast projections and methodology to city/county agencies and interested parties upon request. (As requested)
2. Monitor CMP housing and land use data to update development trends and assess impacts on transportation facilities. (Ongoing)
3. Track performance of updated growth forecast and compare annual Department of Finance estimates. (Ongoing)
4. Respond to questions on the updated growth forecast from local jurisdictions and the public. (Ongoing)
5. Coordinate with development of other economic forecasts in the county. (Ongoing)
6. Continue developing, updating and compiling demographic and socioeconomic data, such as birth and mortality records, retirement, and migration for use in land use and travel modeling and future forecasts in preparation for the next update of the Regional Growth Forecast.
7. Conduct public participation and involvement as needed. (Ongoing)

### Products

### Date

Adopted RGF – 2010 to 2050

08/2018

### Staff Time

3.7 person months

### Funding

Total			SB1 (RMRA)	STP	
Program	FHWA PL	FTA 5303	Carryover	Interest	LTF Planning
\$ 70,400	\$ 24,900	\$ 4,500	\$ 5,675	\$ 7,604	\$ 27,721

**WORK ELEMENT  
2850  
TRAVEL DEMAND FORECASTING**

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**Objectives**

- Apply the upgraded travel model in cooperation with local agencies to forecast traffic growth, assess demand for roadway improvements, evaluate land use alternatives, evaluate transportation control measures (TCMs), and determine conformity between transportation and air quality plans.
- Develop information for the public and decision-makers on future effects of proposed transportation projects and land use policies on the transportation system.
- Continue to develop technical capabilities to address modeling requirements of SB 375 and RTP Guidelines.

**Previous and Ongoing Work**

- Applied the expanded travel model to evaluate various Caltrans corridor transportation alternatives for Highway 101 projects, including U.S. 101 HOV, Corridor Mobility Improvements Account (CMIA), and Corridor Systems Management Plan (CSMP) Projects.
- Completed Model Upgrade with consultant assistance, incorporating the latest survey data, including the new American Community Survey (ACS) 3-year and 5-year data, and 2010 Census data to calibrate the model (2012).
- Completed alternative land use scenario and RTP project performance evaluations in support of Fast Forward 2040 RTP-SCS to assess implications on future travel demand and emissions.
- Delivered sensitivity tests and completed data tables in support of California Air Resources Board's evaluation and acceptance of SCS component.
- Consultant hiring process completed for update of regional travel demand model to a supra-regional activity-based model (ABM) in partnership with AMBAG and SLOCOG.

**Tasks**

1. Ongoing staff training on the upgraded travel model (Ongoing)
2. Conduct literature review to remain current on modeling trends and other model software developments. (Ongoing)
3. Identify areas for model improvements to address relative benefits of land use development alternatives on transportation system performance. (Ongoing)
4. Continue to maintain and update the Trans CAD software. (Ongoing)
5. Provide model output and technical assistance to Caltrans District 5 for System Planning documentation, Corridor Studies, and forecasting and traffic analysis for State highway projects. PL funding will not be used for the preparation of Project Initiation Documents (PIDs) or Project Study Reports (PSRs). (Ongoing)
6. Provide technical assistance to local agencies and consultants for project-specific requests and sub-area modeling. (Ongoing)
7. Continue participation in Central Coast Model Users Group and California Inter-Agency Modeling Forums and local and nationwide modeling focus groups for information-sharing and model enhancement. (Ongoing)
8. Work with neighboring counties and MPOs (Ventura and San Luis Obispo) to ensure consistency on external travel and long distance trips. (Ongoing)



SBCAG FY 2018-19 Overall Work Program and Budget- Amendment 2

9. Update of regional travel demand model to a supra-regional ABM for the Central Coast regions in partnership with AMBAG and SLOCOG. (06/2019)
10. Coordinate with State on California Statewide Travel Demand Model development to ensure consistency with regional model. (Ongoing)
11. Continue to develop technical capabilities to address modeling requirements of SB 375/743. (Ongoing)

**Products**

**Date**

Trans CAD updates and maintenance	As needed
Analysis of ABM frameworks & implementation plan report	07/2018
Household and travel survey data analysis report	10/2018
Development and implementation of ABM framework	12/2018
Draft MPO ABM	06/2019
Final MPO ABM	12/2019 (Future Work)

**Staff Time**

4.3 person months

**Direct Costs**

Travel Model Upgrade	\$ 42,000
Technical Support	10,000
Data Products	5,000
Software License	2,500
Travel	500

**Funding**

Total			
Program	FHWA PL	FTA 5303	LTF Planning
\$ 142,000	\$ 52,000	\$ 10,000	\$ 80,000

**WORK ELEMENT  
3811  
GIS NEEDS ASSESSMENT**

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*This project is being funding by SB 1 Sustainable Communities Formula funds (FY 2017-18).*

**Objectives**

The objectives for this project include the following:

- Ensure an open and transparent process is undertaken to explore and plan for SBCAG's current and future potential GIS needs;
- Hire and effectively manage a consultant to perform the work;
- Engage SBCAG's stakeholders;
- Complete an assessment of current and future GIS needs, and develop an implementation plan to realize those needs; and
- Deliver the project on time and in adherence to the budget.
- Improve SBCAG's mapping and spatial analysis abilities to support improved conveyance of information and analytical work in the development of future regional transportation plans and sustainable communities' strategies.

Achievement of the project objectives will support Caltrans' overarching grant program objectives by improving the planning and programming capabilities of SBCAG.

**Previous and Ongoing Work**

None

**Tasks**

1. Administer and oversee the project in accordance with the grant process; including allocation of resources for administration of consultant contract, quality control of data and deliverables, and meeting coordination and attendance.
2. Complete an initial assessment by outreach to stakeholders via a kick-off meeting, staff and stakeholder interviews, and conducting an inventory of existing GIS assets. Complete an existing conditions memo summarizing initial findings.
3. Determine best practices and analyze GIS needs and prepare memorandum summarizing GIS needs.
4. Develop a GIS implementation analysis and prepare a GIS Improvement Implementation Plan.
5. Prepare a GIS Needs Assessment.
6. Implement GIS Needs Assessment and Implementation Plan findings.

**Products**

**Date**

SBCAG GIS Needs Assessment and Implementation Plan

06/2019

**Staff Time**

3.6 person months

SBCAG FY 2018-19 Overall Work Program and Budget- Amendment 2

**Direct Costs**

GIS Needs Assessment Consultant	\$ 74,000
GIS Software	3,500
Travel	5,000

**Funding**

Total	SB1 (RMRA)	
Program	Carryover	LTF Planning
\$ 151,800	\$ 71,640	\$ 80,160

**WORK ELEMENT**  
**3812**  
**REGIONAL VULNERABILITY ASSESSMENT**

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*This project is being funded with an SB 1 Adaptation Planning Grant (FY 2017-18).*

**Objectives**

- Complete a county-wide Transportation Network Resiliency Assessment; including a vulnerability assessment to identify areas of the region where the multi-modal transportation network is most vulnerable to potential impacts of climate change and a regional climate adaptation strategy for implementation.
- The adaptation strategy will include the identification of a regional Climate Smart Transportation Network that utilizes nature based solutions in locations most vulnerable to climate change impacts.
- The recommendations from the study will be incorporated into the next update of SBCAG's Regional Transportation Plan-Sustainable Communities Strategy (RTP-SCS).

**Previous and Ongoing Work**

None

**Tasks**

1. **Project Management**: SBCAG will develop a request for proposals, recommendations for professional services agreements, oversee the development of deliverables, coordination with the consultant and working group, and Caltrans, and administer the grant as necessary. Staff will also submit consultant invoices to Caltrans as Request for Reimbursement on a monthly or a quarterly basis and submit quarterly grant reports to Caltrans. (Ongoing)
2. **Planning Process**: SBCAG will work with the consultant to develop a public outreach plan for the project. Staff will work to identify staff from jurisdictions to serve on the Climate Resiliency Team/Working Group to assist SBCAG and the consultant in development of the assessment. SBCAG will initiate a Kick-off Meeting with the Climate Resiliency Team/Working Group, Caltrans, and the consultant to discuss the project and to coordinate other activities, and data sharing opportunities. (07/2018 – 06/2019)
3. **Vulnerability Assessment**: SBCAG will work with the consultant to determine risks most likely to occur in the Santa Barbara County region (e.g. sea level rise, coastal erosion, flood and severe storm events, increased wildfire threat). The assessment will identify where the risks would occur to the multi-modal transportation infrastructure in the region, including risks to infrastructure within the vicinity of low income communities and low income households. (10/2018 – 03/2019)
4. **Recommend Adaptation Strategies/Regional Climate Adaptation Strategy**: Building upon the results of the vulnerability assessment, the consultant will recommend appropriate adaptation strategies and highlight best practices that have been implemented locally, regionally, state-wide or nationally to mitigate risks for similar facilities. SBCAG will work closely with the consultant and the Climate Resiliency Team/Working Group to identify a Climate Smart Transportation Network for incorporation into the SBCAG Regional Transportation Plan-Sustainable Community Strategy. This task includes a cost/benefit analysis of implementation of the Climate Smart Transportation Network, including co-benefits to sectors of public health, natural ecosystems, and social equity considerations. (02 - 04/2019)

5. Prepare *Final Multi-Modal Transportation Network Resiliency Assessment* (05 - 06/2019)

<b><u>Products</u></b>	<b><u>Date</u></b>
Final Multi-Modal Transportation Network Resiliency Assessment	06/2019

**Staff Time**            2.3 person months

**Direct Costs**  
Vulnerability Assessment Consultant            \$ 85,000

**Funding**

Total	SB1 (PTA) Grant	
Program	Carryover	LTF Planning
\$ 129,200	\$ 94,071	\$ 35,129

**WORK ELEMENT**  
**3816**  
**CLEAN AIR EXPRESS SHORT RANGE TRANSIT PLAN**

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*This project is being funded with SB 1 Sustainable Communities Formula funds (FY 2017-18).*

**Objectives**

- The objective of the Clean Air Express Short Range Transit Plan is to develop service objectives, improvements, and facility needs for the Clean Air Express commuter bus service over the 2019-2024 time period.
- Achieving the objectives will improve mobility and contribute towards the implementation of the region's sustainable communities strategy.

**Previous and Ongoing Work**

- State Triennial Performance Audits of public transit agencies, Consolidated Transportation Service Agencies (CTSAs) and SBCAG, 2016
- Transit Needs Assessment, 2016

**Tasks**

1. Manage and Administer Project (Ongoing through 5/2019)
  - 1.1. Monitor project, procure and manage consultant
  - 1.2. Schedule Kick-off meeting for project
2. Review Route Structure and Revenue and Ridership Data (07 – 09/2018)
  - 2.1. Review Clean Air Express data
3. Review Customer Service Surveys and Collect Public Input (08 – 10/2018)
  - 3.1. Develop data collection methods (web, park and ride lot outreach, Traffic Solutions employer data, etc.)
  - 3.2. Prepare summary of public input and survey data
4. Recommend Improvements to Clean Air Express Service (11 -12/2018)
  - 4.1. Develop recommendations for improvement to service, routes, fare structure, facilities, etc.
  - 4.2. Obtain input from Clean Air Express partners on the recommendations
5. Prepare and Submit Draft and Final Short Range Transit Plan (01 - 04/2019)
  - 5.1. Prepare draft Clean Air Express SRTP
  - 5.2. Review draft plan
  - 5.3. Present the draft SRTP to Clean Air Express Partners
  - 5.4. Summarize and respond to comments; revise the SRTP for SBCAG board presentation

**Products**

**Date**

Clean Air Express Short Range Transit Plan

5/2019

**Staff Time**

0.7 person months

**Direct Costs**

CAE Short Range Transit Plan Consultant \$ 100,000

SBCAG FY 2018-19 Overall Work Program and Budget- Amendment 2

**Funding**

Total	SB1 (RMRA)	
Program	Carryover	LTF Planning
\$ 117,800	\$ 104,146	\$ 13,654

**WORK ELEMENT**  
**3840**  
**PASSENGER RAIL SERVICE PLANNING**

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**Objectives**

- Improve passenger rail services to meet peak period demand in U.S. 101 corridor.
- Identify infrastructure improvement projects for the State-supported Pacific Surfliner rail service and pursue local, state, and federal funding to develop the improvements.
- Promote intermodal connectivity of the transportation system.
- Support Pacific Surfliner JPA in the agency's direct management and administration of the service.
- Seek support for increased intercity rail funding and service

**Previous and Ongoing Work**

- Development of revised LOSSAN (Pacific Surfliner) JPA to assume responsibility for managing state-supported rail service in accordance with of SB 1225 (2012)
- Represent LOSSAN North Corridor on advisory committee on development of 2013 State Rail Plan (2012-13)
- Participation in evaluation committee for selection of Managing Agency for Pacific Surfliner service (OCTA selected in November 2013)
- Participation in statewide Intercity/High Speed Rail Partners Working Group (2014)
- Participation in the 2018 California State Rail Plan
- Act as staff lead/support for statewide Intercity Passenger Rail Advocacy Group (ongoing)
- Project manager for consultant analysis/evaluation of options for implementing peak hour rail service between Ventura and Santa Barbara counties (2017)
- Participation in Coast Rail Coordinating Council technical meetings and staff support for SBCAG board member participation in policy meetings

**Tasks**

1. Monitor passenger use of rail stations to assess adequacy of parking and other services (e.g., transit access, message signs), and identify projects to remedy deficiencies, if any. (Ongoing)
2. Evaluate options for expanded Goleta train storage facility to accommodate peak-hour rail service. (Ongoing)
3. Coordinate with District 5/7 planning staff, Ventura County Transportation Commission (VCTC) and other agencies, Caltrans Division of Rail, Amtrak, Surfliner JPA, and right of way owners to implement rail plans and improve service, assuring consistency with planning for peak hour rail improvements and service.
4. Assess and propose passenger rail improvement projects for federal, State, and regional plans and funding programs.
5. Coordinate with Surfliner JPA, Caltrans Division of Rail, Amtrak, and other agencies in implementing the LOSSAN Strategic Plan for the area north of Los Angeles, including the Ortega and Seacliff siding projects. Monitor performance measures such as on-time performance, ridership, and customer service surveys. .
6. Participate in the Coast Rail Coordinating Council to support reintroducing the Coast Daylight train service between San Francisco and Los Angeles.
7. Work with Caltrans and JPA staff to promote bicycle accommodations on trains and at stations to improve multi-modal connectivity. Promotion of bicycle accommodation links



with planning for bicycle connectivity to and from train stations and its effects on demand for other modes.

8. Work with JPA, CRCC, and Caltrans Division of Rail to seek funding opportunities through available sources to implement needed capital improvements.
9. Assess vehicle trip reduction potential of enhanced intercity rail service.
10. Participate in efforts to evaluate the feasibility of commuter-friendly intercity rail service.
11. Work with regional partners VCTC, Caltrans, Surfliner JPA, and Union Pacific to plan for possible enhanced peak hour rail service to better serve Ventura-Santa Barbara commuters who travel the congested 101 freeway. Planning efforts will include examining potential sites to store trainsets and exploring options to serve major employment centers directly to increase ridership and the effectiveness and productivity of future rail service.
12. Provide periodic staff-level meetings to update jurisdictions and coordinate rail service improvement efforts.
13. Periodically report to interested agencies and organizations on the status of improving passenger rail service in the region, including efforts to plan for peak hour rail to ease congestion on the South Coast 101 corridor.
14. Participate in implementing the JPA Strategic Plan, including the early action item to introduce improved rail service between Ventura and Santa Barbara counties to serve the peak hour market.
15. Act as lead staff for the intercity passenger rail advocacy group, composed of MPO, RTPA and transit agency staff representatives including the chairs and vice chairs of the three state-supported rail corridors (San Joaquin, Capitol and Surfliner) and the emerging corridors (Daylight) to advocate for passenger rail in California. No federal funding will be used to support this task.
16. Participate in comprehensive modeling effort to evaluate passenger rail and freight service north of LAUS to increase efficiency and revenue and the feasibility of greater integration between Metrolink and Pacific Surfliner service.
17. . Contingent on funding, work with City of Carpinteria, City of Goleta, County, and JPA staff to implement projects funded as part of the 2018 TIRCP grant awards

**Products**

**Date**

Staff reports on CRCC and Pacific Surfliner JPA meetings to Subregional Committees and SBCAG Board	As needed
Continued assessment and action on peak hour rail proposals	ongoing
Monitoring of Pacific Surfliner JPA Strategic Plan for corridor north of Los Angeles ( )	Monthly
Pacific Surfliner JPA Policy Board meetings	Monthly
Pacific Surfliner JPA Technical Committee meetings	Quarterly
CRCC Policy Board meetings	Quarterly
CRCC Technical Committee meetings	Bi-monthly
Presentations to agencies and community groups	As needed
State and federal funding applications	As available
Rail Corridor Leadership Group meetings	Quarterly
California Passenger Rail Summit	Annually

**Staff Time**                      6.0 person months

**Funding**

SBCAG FY 2018-19 Overall Work Program and Budget- Amendment 2

Total Program \$ 170,700	FHWA PL \$ 44,300	STP Interest \$ 126,400
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**WORK ELEMENT**  
**3845**  
**SOUTH COAST RAIL STATION MULTI-MODAL ACCESS PLAN**

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**Objective**

The objectives for this project include the following:

- Effectively engage station host jurisdiction staff and stakeholders in the development of the plan;
- Assess best practices for connecting rail stations to surrounding employment centers;
- Develop a plan that, when implemented, will support growth in peak-hour rail service ridership; and
- Deliver the project on time and in adherence to the budget.

Achieving the project objectives will improve mobility and contribute towards the achievement of SBCAG's SB-375 greenhouse gas reduction targets.

**Previous and Ongoing Work**

Development of revised LOSSAN (Pacific Surfliner) JPA to assume responsibility for managing state-supported rail service in accordance with of SB 1225 (2012)

Represent LOSSAN North Corridor on advisory committee on development of 2013 State Rail Plan (2012-13)

Participation in evaluation committee for selection of Managing Agency for Pacific Surfliner service (OCTA selected in November 2013)

Participation in statewide Intercity/High Speed Rail Partners Working Group (2014)

Contribution to Pacific Surfliner JPA annual business plan (ongoing)

Participation in the 2018 California State Rail Plan

Act as staff lead/support for statewide Intercity Passenger Rail Advocacy Group (ongoing)

Project manager for consultant analysis/evaluation of options for implementing peak hour rail service between Ventura and Santa Barbara counties (2017)

**Tasks**

1. Project administration and oversight
  - 1.1. Project management and administration
  - 1.2. Invoicing
  - 1.3. Provide quality control of data and deliverables
  - 1.4. Attend relevant meetings
2. Existing conditions analysis
  - 2.1. Survey rail stations
  - 2.2. Access existing transit services
  - 2.3. Spatial analysis
  - 2.4. Existing Conditions memo
3. Bicycle and pedestrian connectivity planning
  - 3.1. Identify needed and desired bicycle and pedestrian connectivity improvements
  - 3.2. Develop Bicycle and Pedestrian Projects Implementation Plan
  - 3.3. Summarize Task 3 in a Bicycle and Pedestrian Connectivity Memo
4. Transit connectivity planning
  - 4.1. Identify needed and desired transit connectivity improvements

SBCAG FY 2018-19 Overall Work Program and Budget- Amendment 2

- 4.2. Develop transit improvements implementation plan
- 4.3. Summarize Task 4 in a Transit Connectivity Memo
- 5. Prepare and submit final South Coast Rail Station Multi-Modal Access Plan
  - 5.1. Prepare draft South Coast Rail Station Multi-Modal Access Plan
  - 5.2. Present the draft South Coast Rail Station Multi-Modal Access Plan
  - 5.3. Finalize the South Coast Rail Station Multi-Modal Access Plan

**Products**

**Date**

South Coast Rail Station-Area Plan

06/2017

**Staff Time:**

0.2 person months

**Funding**

Total	SB1(RMRA)	
Program	Carryover	STP Interest
\$ 2,900	\$ 2,135	\$ 765

**WORK ELEMENT**  
**3850**  
**ACTIVE TRANSPORTATION PLANNING AND SUPPORT**

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*This project is being funded with SB 1 Sustainable Communities Formula funds (FY 2018-19).*

**Objectives**

- Assist local jurisdictions to complete local bicycle and pedestrian plans.
- Address inter-jurisdictional issues by encouraging integration of region-wide bicycle and pedestrian policies and standards.
- Identify needed active transportation improvements for consideration in fiscally constrained projects list of the 2021 update to the regional transportation plan.

**Previous and Ongoing Work**

Adopted Regional Active Transportation Plan (2015)

**Tasks**

1. Work with local jurisdictions to support local projects to implement the adopted Regional Active Transportation Plan. (Ongoing)
2. Monitor local integration of Regional Active Transportation Plan through review of local plans and include any necessary changes or updates to the Regional Active Transportation Plan. (Ongoing)
3. Provide technical assistance to and review planning documents of jurisdictions preparing bicycle and pedestrian elements as well as Complete Streets policies. Ensure documents comply with all pertinent plans and approve final bicycle and pedestrian elements submitted by jurisdictions. (Ongoing)
4. Review and comment on applications for bicycle and pedestrian project funding grants (e.g., Active Transportation Program (ATP) and Caltrans Sustainable Communities grants). (Ongoing)
5. Work with jurisdictions within Santa Barbara County, including the Santa Ynez Band of Chumash Indians, to ensure coordination in the development of multi-use trails that extend across jurisdictional boundaries within the county. (Ongoing)
6. Coordinate with San Luis Obispo County and Ventura County on the development of multi-use trails that extend across County boundaries and coordinate with Caltrans and local jurisdictions on the development of multi-use trails that affect state highways. (Ongoing)
7. Represent SBCAG at active transportation advocacy group meetings, including Cycle California Coast. (Ongoing)
8. Remain informed regarding issues of interest to local bicyclists and pedestrians through forums such as the Santa Barbara Bicycle Coalition and COAST. Coordinate with bicycle, transit operators, and pedestrian advocacy groups to ensure that planning efforts consider bicycle and pedestrian links to highways and transit facilities. (Ongoing)
9. Work with Caltrans and local agencies to help reduce bicycle and pedestrian injuries and fatalities per the California Strategic Highway Safety Plan (SHSP) strategies for making walking and street-crossing safer and improving bicycle safety. (Ongoing)
10. Work with Santa Ynez Valley jurisdictions and stakeholders to complete a Santa Ynez Valley Bicycle Master Plan. (06/2019)

SBCAG FY 2018-19 Overall Work Program and Budget- Amendment 2

- a. Administer and oversee the project in accordance with the grant process; including allocation of resources, quality control of data and deliverables, and meeting coordination and attendance.
- b. Complete an initial assessment by outreach to stakeholders via a kick-off meeting, staff and stakeholder interviews, and conducting an inventory of existing bicycle assets. Complete an existing conditions memo summarizing initial findings.
- c. Conduct a two-phase public process to enable broad public participation and input into the planning process and project selection aspects.
- d. Determine best practices and analyze bicycle network needs and prepare memorandum summarizing this task.
- e. Work with stakeholders and the public to determine the projects with the necessary support for inclusion in the plan.
- f. Develop a draft Santa Ynez Valley Bicycle Master Plan.
- g. Prepare a final Santa Ynez Valley Bicycle Master Plan.
- h. Present the final plan to the SBCAG Board, Board of Supervisors, and city councils as needed.

**Products**

**Date**

Review of bicycle/pedestrian funding applications  
Santa Ynez Valley Bicycle Master Plan

03/2019  
06/2019

**Staff Time**

6.8 person months

**Funding**

Total		
Program	SB1 (RMRA)	STP Interest
\$ 134,500	\$ 100,000	\$ 34,500

**WORK ELEMENT**  
**5810**  
**SERVICE AUTHORITY FOR FREEWAY EMERGENCIES**

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**Objectives**

- To provide and maintain a system of motorist-aid call boxes on Santa Barbara County highways as a top priority.
- To provide a towing service on identified highways during peak commute hours with the goal of congestion relief.
- When possible, to provide projects that aid in promoting motorist safety per the statewide SAFE guidelines.
- To provide Transportation Demand Management programs on congested freeways.

**Previous and Ongoing Work**

- Initiated a Freeway Service Patrol on the South Coast 101 corridor, including extended service during the construction of the Hwy 101 widening from Mussel Shoals to Carpinteria and in the Linden-Casitas project area.
- Conducted public education on call box system with SLOCOG for North County.
- Assumed responsibility from SLOCOG for phone service on Highway 166.
- Implemented Smart Call Box for Regional Travel Times on traveler Information Website.
- Installed call boxes on Highway 33 in remote corner of county in 2012.
- Upgraded call boxes from 2G to 3G cell service in 2016.

**Tasks**

1. Provide staff support to SBCAG Board; prepare reports, agenda and minutes for board meetings.
2. Monitor vendor contracts and agency agreements and coordinate the activities of the call box vendor, cellular service provider, private call answering center, California Highway Patrol, Caltrans and technical consultant.
3. Participate in statewide SAFE committee to share pertinent information and ideas and to monitor legislation related to call box service.
4. Ensure that call boxes are maintained and in proper working order (contractor).
5. Develop and administer a SAFE budget.
6. Monitor use of call boxes to determine if changes are warranted in CHP dispatch protocol, system hardware, public education, etc.
7. Update call box system implementation plan consistent with CHP/Caltrans guidelines.
8. Inspect, test and put into service upgraded call boxes (contractor).
9. Administer Freeway Service Patrol towing company contract for the 101 South Coast Corridor.
10. Monitor performance of Freeway Service Patrol, provide annual status reports, secure state grant funding to continue program.
11. Monitor interface of private call center dispatching services and CHP dispatching and facilitate periodic meetings to address issues and concerns.
12. Monitor operation and performance of Freeway Service Patrol program on south coast 101 corridor and evaluate feasibility of expansion of FSP services on Highway 101.
13. Conduct Transportation Demand Management programs on congested freeways including the maintenance of the SmartRide.org ride matching website that provides

SBCAG FY 2018-19 Overall Work Program and Budget- Amendment 2

freeway traffic conditions, live traffic cameras, ride matching services and a multimodal trip planner.

14. Actively market the SAFE and FSP programs, through radio, social media and government access TV.

15. Identify potential new SAFE programs and services.

**Products**

Private call center/CHP dispatch meetings  
FSP meetings w/CHP & tow contractor

**Date**

As Needed  
Quarterly

**Staff Time**

5.6 person months

**Direct Costs**

Communications	\$ 40,000
CallBox Maintenance	155,500
Office Expense	3,500
Postage	800
Call Center	12,000
CHP/SAFE Liaison	1,500
FSP Contractor	140,000
Other Misc Expenses	3,000
Travel	1,000
TDM Programs	342,300

**Funding**

Total			FSP	DMV	
Program	FSP Grant	DMV Fees	Carryover	Carryover	Interest
\$ 819,900	\$ 126,800	\$ 380,000	\$ 56,500	\$ 227,600	\$ 9,000

Other Local  
Contributions  
\$ 20,000



ATTACHMENT D

**FY 18-19 OVERALL WORK PROGRAM  
PROPOSED REVISIONS - AMENDMENT 2**

Number	Work Element	OWP Budget Amount	Proposed Revisions	Revised Budget
<b>1000</b>	<b>Program Administration</b>			
1810	OWP Development and Monitoring	\$ 189,500		\$ 189,500
1820	Regional/Subregional Coordination	269,100		269,100
1830	Public Participation and Information	126,600		126,600
1840	TDA Administration	264,600		264,600
1850	Indirect	800,300		800,300
<b>2000</b>	<b>Comprehensive Planning/Analysis</b>			
2810	Airport Land Use Planning	114,300		114,300
2820	Census Data Center	120,800		120,800
2830	Regional Growth Forecast	70,400	-	70,400
2850	Travel Demand Forecasting	132,000	10,000	142,000
<b>3000</b>	<b>Transportation Planning and Programming</b>			
3810	Regional Transportation Plan	42,900		42,900
3811	SBCAG GIS Needs Assessment	151,800	-	151,800
3812	Regional Vulnerability Assessment	129,200	-	129,200
3813	Climate Change Transportation Vulnerability Assmt	208,700		208,700
3815	Regional Transit Service	111,100		111,100
3816	Clean Air Express Short-Range Transit Plan	29,900	87,900	117,800
3817	Emerging Technology Planning	28,300		28,300
3820	Highway Planning	15,900		15,900
3821	Freight Plan	9,700		9,700
3823	Santa Ynez Valley Traffic Circulation and Safety Study	350,000		350,000
3830	Transit/Paratransit Planning	48,300		48,300
3835	LCTOP-North County Saturday Service	97,300		97,300
3840	Passenger Rail Service Planning	158,600	12,100	170,700
3845	South Coast Rail Station Multi-Modal Access Plan	-	2,900	2,900
3850	Active Transportation Planning & Support	137,400	(2,900)	134,500
3851	California Coastal Trail Plan	102,100		102,100
3860	Performance Measure & Target Development	44,200		44,200
3872	US 101 Corridor TMP	335,400		335,400
3880	Congestion Management Program	44,700		44,700
3890	Transportation Improvement Program	586,400		586,400
<b>5000</b>	<b>Program Delivery/Services</b>			
5810	Service Authority for Freeway Emergencies	819,900	-	819,900
5820	Local Transportation Authority - 1% Admin	362,600		362,600
5824	LTA Program & Project Delivery Measure A	16,349,200		16,349,200
5826	US 101 Local Project Support	1,585,100		1,585,100
5830	Traffic Solutions Program	459,000		459,000
5840	Clean Air Express	2,584,100		2,584,100
	<b>Total</b>	<b>\$ 26,879,400</b>	<b>\$ 110,000</b>	<b>\$ 26,989,400</b>