

SBCAG STAFF REPORT

SUBJECT: FY 2018-19 Overall Work Program Amendments

MEETING DATE: July 19, 2018

AGENDA ITEM: 4D

STAFF CONTACT: Michael Becker, Martha Gibbs

RECOMMENDATIONS:

1. Adopt resolution 18-22 (Attachment A) amending the FY 2018-19 Overall Work Program (OWP) and Budget to reflect the Santa Ynez Valley Traffic Circulation and Safety Study Grant Program funds awarded by Caltrans, to add tasks that reflect this new source of funding, to shift staffing levels between work elements and to reflect new professional service contracts.
2. Approve and authorize the Executive Director, Marjie Kirn, to execute these amendments to the OWP and Budget.

DISCUSSION:

In May, staff was notified of Senate Bill (SB 1) Sustainable Communities Program funds totaling \$300,000 for Santa Ynez that was awarded to our region in a competitive process. SBCAG is required to amend its FY 2018-19 Overall Work Program and Budget in order to accept this grant award. In addition, the Santa Ynez Band of Chumash Indians Tribe has been identified as a sub-recipient of funds for the project. The project requires a local match of \$50,000 that will be split between SBCAG and the Chumash. The proposed changes needed to accept this grant award and to shift staffing resources to reflect actual work effort are as follows:

1. Add the Santa Ynez Valley Traffic Circulation and Safety Study (3823) Work Element, to hire a consultant to prepare the Santa Ynez Valley Traffic Circulation and Safety Study in the amount of \$300,000 and shift to the same Work Element (3823) \$50,000 in staffing resources from the Regional Transportation Plan- Sustainable Communities Strategy (3810) Work Element. Approve a budget adjustment to the General Fund (5300) to add \$300,000 in professional services (7460) and to add state (4339) grant revenues in the amount of \$300,000.
2. Shift administratively FHWA PL funds in the amount of \$44,300 from the Regional Transportation Plan – Sustainable Communities Strategy (3810) Work Element to the Passenger Rail Service Planning (3840) Work Element.

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 18-22 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 3810,3823 and 3840
- 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. 18-22

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 and Budget on April 19, 2018; and

WHEREAS SBCAG staff has identified the need to add work elements, tasks, and funding to the current FY 2018-19 Overall Work Program and Budget to allocate Senate Bill (SB) 1 Sustainable Communities Program Grant funds in the amount of \$300,000 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. Add the Santa Ynez Valley Traffic Circulation and Safety Study (3823) Work Element, to hire a consultant to prepare the Santa Ynez Valley Traffic Circulation and Safety Study in the amount of \$300,000 and shift to the same Work Element (3823) \$50,000 in staffing resources from the Regional Transportation Plan- Sustainable Communities Strategy (3810) Work Element. Approve a budget adjustment to the General Fund (5300) to add \$300,000 in professional services (7460) and to add state (4339) grant revenues in the amount of \$300,000.

2. Shift administratively FHWA PL funds in the amount of \$44,300 from the Regional Transportation Plan – Sustainable Communities Strategy (3810) Work Element to the Passenger Rail Service Planning (3840) Work Element.

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 21st 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 19th day of July, 2018 by the following vote:

AYES:

NOES:

ABSENT:

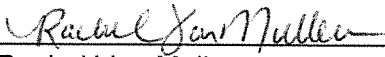
ABSTAIN:

ATTEST:

Terry Contreras
Clerk of the Board

Joan Hartmann, Chair
Santa Barbara County Association
of Governments

APPROVAL AS TO FORM:
Michael C. Ghizzoni
County Counsel



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
	Federal Share	Federal Carryover	Federal Share	Federal Carryover		RMRA	PTA	LPP		
1000 Program Administration										
1810 OWP Development and Monitoring	80,000	0	87,700	0	0				0	0
1820 Regional/Subregional Coordination	0	0	238,200	0	0				0	0
1830 Public Participation and Information	36,700	0	75,300	0	0				0	0
1840 TDA Administration	0	0	0	0	0				0	0
9300 Indirect Administration	0	0	0	0	0				0	0
2000 Comprehensive Planning/Analysis										
2810 Airport Land Use Planning	0	0	0	0	0	0	0	0	57,500	15,000
2820 Census Data Center	19,485	35,611	51,800	0	0	0	0	0	0	0
2830 Regional Growth Forecast	4,500	0	24,900	0	0	0	0	0	0	0
2850 Travel Demand Forecasting	10,000	0	52,000	0	0	0	0	0	0	0
3000 Transportation Planning and Programming										
3810 Regional Transportation Plan (RTP)-Sustainable Communities Strategy (SCS)	0	0	37,900	0	0	0	0	0	0	0
3811 SBCAG GIS Needs Assessment	0	0	0	0	0	79,677	0	0	0	0
3812 Regional Vulnerability Assessment	0	0	0	0	0	0	85,000	0	0	0
3813 Chumash - Climate Change Trans Vulnerability Assmt	0	0	0	0	0	0	184,763	0	0	23,937
3815 Regional Transit Service	0	0	98,300	0	0	0	0	0	0	0
3816 Clean Air Express Short Range Transit Plan	0	0	0	0	0	26,470	0	0	0	0
3817 Emerging Technology Planning	0	0	0	0	0	25,000	0	0	0	0
3820 Highway Planning	0	0	0	0	0	0	0	0	0	0
3821 Freight Planning	0	0	0	0	0	0	0	0	0	0
3823 Santa Ynez Valley Traffic Circulation and Safety Study	0	0	0	0	0	300,000	0	0	0	25,000
3830 Transit/Paratransit Planning	41,160	0	0	0	0	0	0	0	0	0
3835 LCTOP - North County Saturday Service	0	0	0	0	0	0	0	0	97,300	0
3840 Passenger Rail Service Planning	0	0	44,300	0	0	0	0	0	0	0
3850 Active Transportation Planning & Support	0	0	0	0	0	100,000	0	0	0	0
3851 California Coastal Trail Plan	0	0	0	0	0	88,175	0	0	0	0
3860 Performance Measure & Target Development	0	0	0	0	0	11,404	0	0	0	0
3872 US 101 Corridor TMP Linden/Casitas	0	0	0	0	0	0	0	0	335,400	0
3880 Congestion Management Program	0	0	0	0	0	0	0	0	0	0
3890 Transportation Improvement Program	0	0	115,434	67,413	0	0	0	0	352,000	0
5000 Program Delivery/Services										
5810 Service Authority for Freeway Emergencies	0	0	0	0	0	0	0	0	819,900	0
5820 Local Transportation Authority - 1% Admin	0	0	0	0	0	0	0	0	0	0
5824 LTA Program & Project Delivery Measure A	0	0	0	0	0	0	0	0	138,000	0
5826 US 101 Local Project Support	0	0	0	0	1,096,000	0	0	243,500	213,100	0
5830 Traffic Solutions Program	0	0	0	0	0	0	0	0	87,700	19,000
5840 Clean Air Express	0	0	0	0	0	0	0	0	300,000	100,000
Total	191,845	35,611	825,834	67,413	1,096,000	630,726	269,763	243,500	2,400,900	182,937

	5303	PL
FY 18-19 Allocation	191,845	825,834
Carryover	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 1

3810 REGIONAL TRANSPORTATION PLAN (RTP) – SUSTAINABLE COMMUNITIES STRATEGY (SCS) and REGIONAL AIR QUALITY PLANNING

Objectives

- Monitor and maintain a comprehensive, long-range, multi-modal transportation plan for the region consistent with State and federal requirements.
- Support the implementation of the region's SCS: identify measures, policies, and programs to limit the growth of vehicle trips, VMT, and GHG production due to automobiles.
- Identify and assess the implications of existing and alternative Transportation Demand Management (TDM), transportation and land use alternatives on person trips, vehicle trips, VMT and GHG production.
- 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, and encouraging land uses to facilitate transit use.
- Provide technical assistance to SBCAPCD for regional air quality planning.

Previous and Ongoing Work

- Fast Forward 2040 RTP-SCS, adopted August 2017
- Supplemental EIR for Fast Forward 2040, certified August 2017¹
- Coordinated with ARB for SCS acceptance, fall 2017
- Developed baseline regional VMT thematic maps for transportation analyses, 2017

Tasks

1. Review proposed projects and programs for consistency with the adopted Fast Forward 2040 RTP-SCS in support of goals for the continued development of an integrated, multi-modal transportation system. (Ongoing)
2. Improve consistency of reporting of RTP, FTIP, and RTIP projects. (Ongoing)
3. Monitor compliance with the Mitigation Monitoring and Reporting Program. (Ongoing)
4. Implement adopted RTP-SCS in coordination with State and local agencies. Track and report on Cap and Trade grant programs available for RTP-SCS implementation. Assist local agencies with questions on implementation. (Ongoing)
5. Participate in interagency consultation efforts, including ARB/MPO working group and consultation with neighboring MPOs. (Ongoing)
6. Conduct liaison work with federal and State agencies to improve interagency coordination in regard to the RTP-SCS. (Ongoing)
7. Monitor revenue sources and update financial projections as needed. (Ongoing)
8. Provide technical assistance to SBCAPCD for its air quality planning efforts. (As requested)
9. Begin preparations for the next update of the RTP-SCS. (spring 2019)
Integrate MAP-21 performance measures into RTP models. (Ongoing)

Products

Date

¹ Note, PL funds associated with this Work Element will be used exclusively for transportation planning-related work and not for review of non-transportation-related environmental analysis or specific project implementation.

2021 RTP-SCS Schedule

06/2019

Staff Time 4.5 person months

Direct Costs

Travel \$ 2,400
GIS Licensing Fee 700

Funding

Total		
Program	FHWA PL	LTF Planning
\$ 42,900	\$ 37,900	\$ 5,000

WORK ELEMENT NEW
3823

SANTA YNEZ VALLEY TRAFFIC CIRCULATION AND SAFETY STUDY

Objectives

- Perform a study to assess the Santa Ynez Valley's traffic circulation, with a focus on the state highways, and identify potential improvements to improve mobility, safety, connectivity, quality of life, and sustainability;
- Establish consensus among project advisors and stakeholders on the existing system inefficiencies and study recommendations through a robust and professionally facilitated public process;
- Develop study recommendations that are consistent with SBCAG's Regional Transportation Plan and Sustainable Communities Strategy, and other applicable state and regional plans; and
- Deliver the project on time and in adherence to the budget.

Previous and Ongoing Work

Santa Ynez Valley Bicycle Master Plan (FY 18/19, Work Element 3850)

Tasks

1. Project management and administration (06/2018 – 06/2020)
2. Data Collection (10/2018 – 01/2019)
 - a. Review relevant existing plans and studies
 - b. Assess data collection needs
 - c. Collect and collate all data
3. Conduct analysis of existing conditions (01 – 04/2019)
 - a. Analyze collated data
 - b. Develop a multi-modal micro-simulation model
 - c. Summarize existing condition
4. Identify potential improvement scenarios (05/2019 – future task)
 - a. Conduct study area tour
 - b. Public outreach and Workshop #1
 - c. Summarize potential improvement scenarios
5. Scenarios testing (future task)
 - a. Model existing and future year scenarios
 - b. Assess value of soft improvement strategies
 - c. Present scenarios and select preferred alternative
 - d. Prepare a technical memorandum
6. Prepare and circulate draft Santa Ynez Valley Traffic Circulation and Safety Study (future task)
 - a. Prepare draft Santa Ynez Valley Traffic Circulation and Safety Study
 - b. Public Outreach and Workshop #2
 - c. Present draft study
7. Prepare and submit final Santa Ynez Valley Traffic Circulation and Safety Study (future task)
 - a. Prepare final Santa Ynez Valley Traffic Circulation and Safety Study
 - b. Present study to the SBCAG Board

SBCAG FY 2018-19 Overall Work Program and Budget- Amendment 1

Staff Time 2.4 person months

Direct Costs

Professional Service Consultant \$ 300,000

Total Program \$ 350,0000	SB1 (RMRA) \$ 300,000	Chumash \$ 25,000	STP Interest \$ 19,300	LTF Planning \$ 5,700
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**WORK ELEMENT
3840
PASSENGER RAIL SERVICE PLANNING**

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 1

Total Program \$ 158,600	FHWA PL \$ 44,300	STP Interest \$ 114,300
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ATTACHMENT D

**FY 18-19 OVERALL WORK PROGRAM
PROPOSED REVISIONS - AMENDMENT 1**

Number	Work Element	OWP Budget Amount	Proposed Revisions	Revised Budget
1000	Program Administration			
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
2000	Comprehensive Planning/Analysis			
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		132,000
3000	Transportation Planning and Programming			
3810	Regional Transportation Plan	92,900	(50,000)	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		29,900
3817		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		158,600
3850	Bicycle/Pedestrian Planning	137,400		137,400
3851		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
5000	Program Delivery/Services			
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
	Total	\$ 26,579,400	\$ 300,000	\$ 26,879,400