

ATTACHMENT C

SBCAG FY 2019-20 Overall Work Program and Budget
Amendment #1

WORK ELEMENT 1820 REGIONAL/SUBREGIONAL COORDINATION

Objectives

- To improve coordination among local jurisdictions and between adjoining counties on transportation and other issues of common concern.
- To provide leadership and staff support on special studies and efforts to resolve transportation planning issues of a regional, subregional, and interregional nature.
- Subregional committees provide a means to obtain public input and strategic direction on SBCAG transportation planning activities.
- Standing advisory committees (TTAC, TPAC, and Joint TAC) provide SBCAG with staff level input on issues that will be presented to the SBCAG Board.

Previous and Ongoing Work

This is a continuous activity of SBCAG. Prior activities include development of Regional Housing Needs Plan, coordination with local advisory boards and chambers of commerce, and the establishment of the South Coast and North County Subregional Planning Committees of the SBCAG Board. Periodic meetings have been held between the SBCAG Board members and members of the governing boards for SLOCOG, SCAG, VCTC and Santa Ynez Band of Chumash Indians.

Tasks

1. Participate on regional coordinating committees to facilitate interregional planning issues affecting SBCAG (e.g., freight planning, interregional trips). (Monthly, as needed)
2. Liaison with local advisory boards and chambers of commerce on regional transportation issues. (Ongoing, as needed)
3. Conduct and provide staff support to subregional planning committees of the SBCAG Board. (Monthly)
4. Conduct and provide staff support to SBCAG governing board. (Monthly)
5. Solicit public input and Planning Subcommittee direction on transportation planning and programming activities. (Monthly, as needed)
6. Monitor planning and development of major facilities, e.g., Vandenberg Air Force Base, University of California at Santa Barbara, by SBCAG staff review of public notices. (Ongoing, as needed)
7. Coordinate with VCTC, SLOCOG, and SCAG on regional transportation planning and programming issues. (Ongoing, as needed)
8. Review and comment on matters of regional interest such as UCSB Long Range Plan and EIR, VAFB Plans and Programs and LAFCO spheres of influence. (Ongoing, as needed)
9. Conduct joint meetings of COG policy and technical boards as appropriate. (Ongoing, as needed)
10. Conduct consultation and coordination with the Santa Ynez Band of Chumash Indians Tribal Government. (Ongoing, as needed)
11. Hold monthly meetings of TTAC, TPAC and JTAC to solicit input from member agencies and formulate recommendations for SBCAG Board. (Monthly)
12. Continue partnership with Central Coast Coalition (comprised of SBCAG, SLOCOG, San Benito COG, Transportation Agency for Monterey County, Santa Cruz RTC and AMBAG) to identify freight and mobility needs in the 101 corridor. (Ongoing, Quarterly Meetings)

13. Attend regional conferences with staff and board members (biannually)

Products

Meeting minutes of subregional planning committees
Meeting minutes of TTAC, TPAC and JPAC
Meeting agendas and minutes of SBCAG Board

Date

Monthly
Monthly
Monthly

Staff Time

9.0 person months

Direct Cost

Travel \$ 5,000

Funding

Total		
Program	FHWA PL	TDA Planning
\$ 218,000	\$ 193,000	\$ 25,000

**WORK ELEMENT
2820
CENSUS DATA CENTER**

Objectives

- Serve as the Census Data Center for Santa Barbara County for the compilation, analysis and dissemination of year 2000 and 2010 Census and American Community Survey data.
- Coordinate with the County of Santa Barbara and local jurisdictions on Census 2020 Complete Count Committees.
- Prepare demographic and statistical reports for the SBCAG board, SBCAG stakeholders, and the public.
- Analyze and apply ACS data in support of SBCAG's transportation planning efforts.

Previous and Ongoing Work

- Dissemination and analysis of data files from Census 2000, Census 2010, and American Community Survey (ACS) data to local jurisdictions, agencies and the general public.
- Integration of new Census and ACS data into SBCAG forecasting model and other planning applications. Coordination with local jurisdictions' General Plan and Housing Element updates in use of Census data.
- Preparation of population estimates for Local Agency Formation Commission (LAFCO), special districts and other geographic areas.
- Coordination with State and regional agencies via State Data Center liaison and meetings. Assist local governments in their Local Update of Census Addresses (LUCA) and coordinate the Participant Statistical Areas Program (PSAP) update and other Census-related activities.
- Staff reports to technical advisory committees and Board analyzing Census data and trends.
- State of the Commute Report, 2014
- Santa Barbara County Employment Characteristics Report, 2015
- Santa Barbara County Age Characteristics Report, 2017
- Environmental Justice Indicators Project, 2019

Tasks

1. Develop requests, in cooperation with other jurisdictions, for electronic and/or print versions of data from State Census Data Center and U.S. Census Bureau in support of transportation planning. (As needed)
2. Develop cost-sharing arrangements, to obtain and process data. (As needed)
3. Procure, process, prepare, and distribute Census data, including Transportation Planning Package (transportation-related data compiled by the Census bureau), and Census maps to interested parties to evaluate demographic trends as they relate to travel patterns. (Ongoing, as released by the US Census Bureau)
4. Respond to public requests for census data and interpretation of data as appropriate. Coordinate data collection and distribution with cities, county, and libraries. (As requested)
5. Attend annual Census Affiliate Center meeting that facilitates information sharing between federal Census Bureau, State Department of Finance, and regional agencies about U.S. Census products, surveys, and Census research, and plans for data releases, new census programs, data and research issues. (10/2019)

6. Apply Census and socioeconomic data to network travel model and other SBCAG projects to assure accuracy in transportation modeling and planning. (Ongoing, as new data comes available and modeling projects require)
7. Continue to update the SBCAG Census web page with relevant and timely material (e.g., aggregate population data by SBCAG member agency jurisdiction). (Ongoing, as new relevant data is released by the US Census Bureau)
8. Review of the American Community Survey (ACS) Countywide results and city-level data. (12/2019)
9. Coordinate local Complete Count Committee actions with the County of Santa Barbara. (Ongoing, as requested by the County of Santa Barbara).

Products

Staff summary report on the 5-year ACS data
 Technical assistance on the use of census data
 Complete Count Committee Materials
 through 04/2020

Date

12/2019
 As requested
 Periodically

Staff Time 4.5 person months

Direct Costs

Travel \$ 1,200

Funding

Total			
Program	FHWA PL	FTA 5303	TDA Planning
\$ 76,000	\$ 28,525	\$ 38,750	\$ 8,725

**WORK ELEMENT
2840
REGIONAL HOUSING POLICY**

Objective

- Stay abreast of rapidly changing state housing law and policy and summarize information for dissemination to local jurisdictions.
- Work collaboratively with local stakeholders to complete a fair-share housing assessment.

Previous and Ongoing Work

- none

Tasks

1. Conduct research and analysis of new state housing policy and law. (Ongoing)
2. Prepare summary reports of state housing policy and law for dissemination to local jurisdictions. (Ongoing)
3. Integrate new state housing policy and law into transportation planning activities. (Ongoing)
4. Work collaboratively with local stakeholders and SBCAG advisory committees to complete a fair-share housing assessment. (06/2020)
5. Conduct public participation and involvement as needed. (Ongoing)

Products

Date

Fair-Share Housing Assessment

06/2020

Staff Time

3.4 person months

Funding

Total	
Program	TDA Planning
\$ 66,800	\$ \$66,800

WORK ELEMENT
2850
TRAVEL DEMAND FORECASTING and LAND USE MODELING

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 (Monthly)
2. Conduct literature review to remain current on modeling trends and other model software developments. (Monthly)
3. Identify areas for model improvements to address relative benefits of land use development alternatives on transportation system performance. (Annually)
4. Continue to maintain and update the Trans CAD software. (Annually)
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, as requested)
6. Provide technical assistance to local agencies and consultants for project-specific requests and sub-area modeling. (Ongoing, as requested)
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. (Quarterly)
8. Work with neighboring counties and MPOs (Ventura and San Luis Obispo) to ensure consistency on external travel and long distance trips. (Annually)

9. Provide modeling support to the Santa Ynez Valley Traffic Circulation and Safety Study. (06/2020)
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)
12. Support the County of Santa Barbara Regional VMT analysis. (6/2020).

Products

Date

Loaded model networks for Santa Ynez Study	12/2019
Final MPO ABM	12/2019

Staff Time 5.5 person months

Direct Costs

AMBAG – Land Use Model Development	7,500
On-call technical assistance	10,000
Data Products	5,000
Software License	2,500
Travel	500

Funding

Total		FTA 5303		
Program	FTA 5303	Carryover	FHWA PL	TDA Planning
\$ 127,900	\$ 38,880	\$ 41,940	\$ 32,400	\$ 14,680

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

This project is being funded in part by SB 1 Sustainable Communities Formula funds (FY 2019-20).

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. (06/2020)
3. Monitor compliance with the Mitigation Monitoring and Reporting Program. (Ongoing, as needed)
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, per individual opportunities)
5. Participate in interagency consultation efforts, including ARB/MPO working group and consultation with neighboring MPOs. (Ongoing, per individual opportunities)
6. Conduct liaison work with federal and State agencies to improve interagency coordination in regard to the RTP-SCS. (Ongoing, as needed)
7. Monitor revenue sources and update financial projections as needed. (06/2020)

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.

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)
10. Integrate MAP-21 performance measures into RTP models. (Ongoing)
11. Work with the Technical Transportation Advisory Committee and other stakeholders to identify Goals, Policies, and Performance Measures for the 2021 RTP-SCS. (03/2020)
12. Develop revenue projections for the 2021 RTP-SCS. (06/2020)
13. Work with the Technical Transportation Advisory Committee and other stakeholders to develop draft project lists for the 2021 RTP-SCS. (06.2021)
14. Facilitate regional sea level rise working group. (Ongoing)
15. Incorporate an airport ground access program for Santa Barbara and Santa Maria airports into the 2021 update of the RTP-SCS, as required by Government Code 65081.1. (06/2020 and Future Work)
16. Develop and obtain SBCAG Board adoption of an SB 375 Public Participation Plan. (09/2019) (SB 1 RMRA Funded)
17. Develop an SCS Technical Evaluation Methodology, including coordination with the California Air Resources Board on the Methodology's acceptance. (10/2019) (SB 1 RMRA Funded)
18. Conduct the public outreach process for the 2021 RTP-SCS. (SB1 RMRA Funded) (Ongoing and Future Work)
 - a. Manage the public outreach process.
 - b. Hire a public outreach contractor.
 - c. Define the public outreach process and amend the Public Participation Plan if necessary.
 - d. Conduct the public outreach process, including a focus on reaching disadvantaged communities.
 - e. Integrate public comment into 2021 RTP-SCS planning activities.
 - f. Prepare a summary of public input (Future Work).
19. Work with the Technical Transportation Advisory Committee and other stakeholders to develop SCS scenarios for the 2021 RTP-SCS. (04/2020) (SB1 RMRA Funded)
20. Work with a contractor to make necessary upgrades to the UPLAN Land Use model for use in the development of the updated SCS. (09-12/2019) (SB 1 RMRA Funded)
 - a. Manage project
 - b. Hire contractor
 - c. Upgrade land use model
 - d. Validate upgraded land use model
21. Perform land use modeling to support the assessment of SCS scenarios. (06/2020) (SB 1 RMRA Funded)

Products

Date

2021 RTP-SCS Technical Methodology	10/2019
SB 375 Public Participation Plan	09/2019
2021 RTP-SCS Summary of Public Input	Future Work
Integrated Land Use Model	12/2019

Staff Time

10.6 person months

Direct Costs

Travel \$ 3,000

SBCAG FY 2019-20 Overall Work Program and Budget
Amendment #1

Software	700
Contractor	75,000
Land Use Model Upgrade Contractor	20,150

Funding

Total Program	SB1 (RMRA)Grant	FHWA PL	FHWA PL Carryover	TDA Planning
\$ 295,300	\$ 231,485	\$ 17,700	\$ 12,200	\$ 33,915

WORK ELEMENT
3811
GIS NEEDS ASSESSMENT

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

07/2019

Staff Time

None

Direct Costs

GIS Needs Assessment Consultant \$ 13,400
GIS Software 1,500

Funding

Total	SB1 (RMRA)	
Program	Carryover	LTF Planning
\$ 14,900	\$ 6,460	\$ 8,440

WORK ELEMENT
3812
REGIONAL VULNERABILITY ASSESSMENT

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 – Previous Work)
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 – Previous Work)
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. (07/2019)

5. Prepare *Final Multi-Modal Transportation Network Resiliency Assessment* (09/2019)

Products

Date

Final Multi-Modal Transportation Network Resiliency Assessment

10/2019

Staff Time

0.5 person months

Direct Costs

Resiliency Assessment Consultant \$ 25,000

Funding

Total	SB1 (PTA) Grant	
Program	Carryover	TDA Planning
\$ 34,700	\$ 17,456	\$ 17,244

**WORK ELEMENT
3813**

CHUMASH – CLIMATE CHANGE TRANSPORTATION VULNERABILITY ASSESSMENT

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

Objectives

- The Santa Ynez Band of Chumash Mission Indians will complete a vulnerability assessment of multi-modal transportation routes to Chumash cultural sites and resources across Santa Barbara, San Luis Obispo, Ventura, and Los Angeles counties that are at risk from climate change. Chumash sites and resources of importance will be mapped and climate change impact projections will be used to identify risks.
- Multimodal transportation routes will be mapped along with planned adaptation projects by Metropolitan Planning Organizations (MPOs) and Regional Transportation Planning Agencies (RTPAs) to identify specific needs for protecting access for the Chumash to areas of Tribal importance.

Previous and Ongoing Work

Regional Vulnerability Assessment, Work Element 3812, Ongoing

Tasks

1. Project Initiation: The Santa Ynez Chumash Environmental Office (SYCEO) will initiate a kick-off meeting with Caltrans and SBCAG to discuss logistics and administrative requirements. SYCEO will procure a consultant for developing the vulnerability assessment. SYCEO will oversee a project scoping meeting, in coordination with the consultant and Caltrans, to ensure that project objectives are met and sensitive sites are protected through the development and circulation of planning documents. (04/18 – Ongoing, Previous and Ongoing Work)
2. Exposure Assessment: SYCEO will oversee the consultant's documentation of potential local and regional impacts of climate change, including specific primary impacts (e.g. temperature, precipitation, sea-level rise) and secondary impacts (e.g., drought, wildfire, plant migration). Existing climate change projection scenarios (to 2050 and 2100), including data from Cal-Adapt, will be reviewed along with research from local universities to identify potential impact scenarios. For these scenarios, if spatial data of sufficient quality and scale is available, it will be acquired for integration into Task 4. (06/18 - Ongoing, Previous and Ongoing Work)
3. Inventory of Chumash Sites and Resources: SYCEO will develop an inventory of environmental and cultural resources of importance to the Chumash through review of Tribal records and outreach to the greater Chumash community. Presentations will be delivered at four meetings by the consultant and SYCEO to Chumash bands in San Luis Obispo, Santa Barbara, Ventura, and Los Angeles. A community survey will be circulated to identify types and locations of cultural sites and resources of importance to various Chumash bands. Survey data will be analyzed and geo-referenced for integration into ArcGIS. Coordinates of sites and resources identified through this task will be confidential. (09/18 - Previous and Ongoing Work)
4. Climate Change Impact Assessment: SYCEO will oversee consultant performing spatial analyses of climate change impacts to Chumash sites and resources. Depending on data availability, projected primary and secondary climate change impacts (e.g. precipitation,

wildfire severity, plant and species migration, etc.) to identified resources of significance will mapped. Maps will be made that illustrate the timing of when the impacts may be expected. Due to the sensitivity of this information, any site specific maps will be retained by the Tribe. (03/19 - Previous and Ongoing Work)

5. Transportation Route Inventory and Assessment of Adaptive Capacity: SYCEO will work with the consultant to coordinate with Regional Transportation Planning Agencies and acquire information and data regarding adaptation planning efforts in the greater Chumash territory. Reports will be reviewed and adaptation planning projects will be identified and geo-referenced. Multimodal transportation routes will be overlaid onto maps with identified resources and potential impacts from climate change. Transportation projects that have been identified by RTPA's in Districts 5 and 7 (SLOCOG, SBCAG, SCAG for climate change adaptation purposes will be identified and mapped. A summary document will be developed that assesses potential gaps in regional transportation adaptation planning efforts with respect to Chumash sites and resources. (12/2019)
6. Chumash Climate Change Transportation Vulnerability Assessment: SYCEO will work with the consultant to develop a transportation vulnerability assessment report. The final report will synthesize information generated through Tasks 2-5 and contain findings and maps. The report will document community and stakeholder interaction through the public outreach and other relevant correspondence and Chumash transportation concerns. Priority transportation adaptation planning needs will be identified and the final report will include recommendations and potential mitigation strategies. SYCEO will work with the consultant to prevent sensitive information from being included in the report. (12/2019)
7. Final Presentation: SYCEO will conduct Outreach to organize and notify the Chumash community and other stakeholders of the final project presentation. The final presentation will be developed and delivered by the consultant and cover the main findings and other relevant information obtained through the completion of the project tasks. (02/2020)
8. Administration and Project Coordination: SYCEO will administer the grant, and conduct quarterly meetings, in coordination with the consultant, to update Caltrans and SBCAG on project progress. SYCEO will develop and submit quarterly reports to Caltrans District staff that summarizes project progress and grant expenditures. SYCEO will submit reimbursement requests quarterly to SBCAG based on consultant invoices, SYCEO staff time, and the project costs. (Ongoing)

Products

Final Report
Final Presentation

Date

02/2020
02/2020

Staff Time

2.4 person months

Direct Costs

Professional Services \$ 78,100

Funding

Total	SB1 (PTA)	
Program	Grant Carryover	Chumash
\$ 123,400	\$ 109,136	\$ 14,264

**WORK ELEMENT
3815
REGIONAL TRANSIT SERVICE**

Objectives

- Ensure effective and efficient use of Measure A Interregional Transit Program funds to support long distance commuter bus services within Santa Barbara County and between Santa Barbara County and adjacent counties.
- Provide inter-city transit planning assistance to local public transit agencies and oversee regional transit planning in partnership with local and regional agencies.

Previous and Ongoing Work

- Fund and oversee Clean Air Express service
- In partnership with the Ventura County Transportation Commission (VCTC), fund and oversee Coastal Express service
- Coastal Express 10 Year Plan, 2014
- Central Coast Origin-Destination Survey, 2016
- Management and oversight of LCTOP-funded North County Saturday transit service
- Participate in the development of the Transportation Management Plan for the US 101 HOV project

Tasks

1. Evaluate and plan improvements for inter-county bus service. (06/2020)
2. Participate in Breeze (County, Lompoc, Santa Maria, Buellton, Solvang) and Wine County Express (County, Lompoc, Solvang, Buellton) technical committees (Quarterly)
3. Provide technical assistance to transit operators in the areas of planning and marketing upon request. (Ongoing, as needed)
4. Monitor interregional and intercity transit operations, including analysis of ridership, farebox recovery ratio, operating, financial, and vehicle fleet data, to ensure effective and efficient use of resources. (Monthly)
5. Attend transit agency board meetings as appropriate. (Monthly, as needed)
6. Maintain up-to-date agreements with transit operators. Please note that no PL funds will be used for this task. (Ongoing)
7. Monitor transit legislation and funding and provide information about the impact of changes in funding on local and regional transit services. (Ongoing)
8. Evaluate the feasibility of implementing specialized transit service between Ventura County and Santa Barbara/Goleta with surplus Clean Air Express coaches (06/2020)

Products

Clean Air Express SRTP
US 101 HOV lane TMP

Date

10/2019
10/2019

Staff Time

3.0 person months

Direct Costs

Travel \$ 5,000

Funding

Total		
Program	FHWA PL	TDA Planning
\$ 57,000	\$ 49,575	\$ 7,425

WORK ELEMENT
3816
CLEAN AIR EXPRESS SHORT RANGE TRANSIT PLAN

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, Annual

Tasks

1. Manage and Administer Project (Ongoing through 10/2019)
 - 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 – 12/2018)
 - 2.1. Review Clean Air Express data
3. Review Customer Service Surveys and Collect Public Input (08 – 12/2018)
 - 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 (5/2019 – 9/2019 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 (11/2019)
 - 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

10/2019

Direct Costs

Professional Services \$ 20,700

Funding

Total Program \$ 20,700	SB1 (RMRA) Carryover \$ 18,297	TDA Planning \$ 2,403
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**WORK ELEMENT
3817
EMERGING TECHNOLOGY PLANNING**

Objectives

- Stay current on emerging technologies in transportation to incorporate planning for new technologies into the 2021 update to the regional transportation plan and sustainable communities strategy, and provide updates to the SBCAG board and stakeholders
- Inform SBCAG's Board and Stakeholders on the technological advancements relevant to transportation.

Previous and Ongoing Work

- Fast Forward 2040 RTP-SCS, adopted August 2017
- SBCAG Scooter Forum, 02/2019

Tasks

1. Conduct research, participate in training opportunities, prepare white papers, and deliver presentations on emerging technologies in transportation. (09/2019 and 03/2020)
2. Respond to stakeholder inquiries on advances in transportation technologies. (Ongoing)
3. Integrate advances in transportation technology into regional transportation planning activities. (Ongoing)

Products

Educational Presentations (2019/2020)

Date

06/2020

Staff Time

2.5 person months

Direct Costs

Travel \$ 1,500

Funding

Total Program	FHWA PL	FHWA PL Carryover	TDA Planning
\$ 47,400	\$ 9,200	\$ 32,760	\$ 5,440

WORK ELEMENT
3820
ALTERNATIVE TRANSPORTATION PLANNING AND SUPPORT

Objectives

- Monitor transit services within the county to ensure that public and transit agencies are in compliance with all federal and State requirements, including the Americans with Disabilities Act, that services are provided efficiently and effectively, and that unmet transit needs are addressed.
- Provide transit planning assistance to local public and transit agencies to include operating, capital and grant planning activities, development of mobility opportunities, and assessment of the relationship between land use and transit.
- Develop assumptions for long-range transit planning.
- 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

- State Triennial Performance Audits of public transit agencies, Consolidated Transportation Service Agencies (CTSAs) and SBCAG, 2016
- North County Transit Plan, 2016
- Santa Maria – San Luis Obispo Transportation Connectivity Study, November 2017
- Adopted Regional Active Transportation Plan (2015)
- Santa Ynez Valley Bicycle Master Plan (2019)

Tasks

1. Provide assistance as appropriate, including written review, to assist transit agencies in updating short-range transit and financial plans and in developing other planning documents. (Ongoing, dependent on transit provider planning cycles)
2. Monitor performance under Short-Range Transit Plans (SRTPs) as necessary. Please note that no PL funds will be used for this task. (Quarterly, as needed)
3. Provide technical assistance to transit operators in the areas of planning, marketing, and other issues, upon request. (Monthly, as needed)
4. Assemble performance statistics for to assess performance as related to the region's Regional Transportation Plan and Sustainable Communities Strategy. (Annually)
5. Attend transit agency board meetings as appropriate. (Monthly, as needed)
6. Facilitate new or restructured transit service proposals related to unmet transit needs. (As needed)
7. Coordinate Transit Asset Management target (re)setting and reporting with the region's transit agencies. (As needed, dependent on Caltrans' guidance)
8. Evaluate availability and efficiency of transit services for elderly persons, persons with disabilities, and persons of limited means, as well as for the general public. (Ongoing, as needed)
9. Maintain up-to-date agreements with transit operators. (Ongoing, as required)
10. Prepare Section 5311 Program of Projects. (03/2020)

11. Monitor transit legislation and funding and provide information about the impact of changes in funding on local and regional transit services. (Monthly, as needed)
12. Identify regional transit planning needs and seek funding to satisfy those needs. (Ongoing, per Caltrans' grant cycle schedules)
13. Work with local jurisdictions to support local projects to implement the adopted Regional Active Transportation Plan. (Ongoing, per opportunities)
14. Provide technical assistance to 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, as requested)
15. Review and comment on applications for bicycle and pedestrian project funding grants (e.g., Active Transportation Program (ATP) and Caltrans Sustainable Communities grants). (Annually)
16. 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, per opportunities)
17. 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, per opportunities)
18. Represent SBCAG at active transportation advocacy group meetings, including Cycle California Coast. (Quarterly)
19. 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. (Monthly)
20. 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. (Annually)
21. Support Caltrans District 5 bicycle and pedestrian planning activities. (Ongoing, as requested)

Products

Reviews of SRTPs
Grant applications

Date

06/2020
09/2019

Staff Time

0.7 person months

Funding

Total	FHWA PL	
Program	Carryover	TDA Planning
\$ 14,900	\$ 13,190	\$ 1,710

**WORK ELEMENT
3822**

SANTA YNEZ RIVER TRAIL BIKE & PEDESTRIAN ALTERNATIVES ANALYSIS

Objective

Engage the community and local stakeholders in identifying the preferred alternative for connecting Solvang and Buellton with a multi-use bike & pedestrian trail to enable a sustainable transportation option between the two cities. The project works towards achieving the state's GHG reduction targets by enabling alternative transportation options. Additionally, the project encourages stakeholder collaboration, including tribal, and will include robust community engagement with a focus on disadvantaged communities.

Previous and Ongoing Work

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

Tasks

1. Manage project. (07/2019 – 06/2020)
 - a. Assemble an advisory committee (07/2019)
 - b. Prepare an RFP and review proposals (07/2019)
 - c. Hire a consultant (09/2019)
 - d. Manage the consultant. (09/2019 – 06/2020)
2. Conduct advisory committee and stakeholder meetings as needed. (Quarterly)
3. Identify potential trail alignments for consideration. (12/2019)
4. Assess potential trail alternatives for factors identified by the advisory committee and project stakeholders. (1/2020)
5. Conduct a public workshop to solicit input from the public. (02/2020)
6. Working with the advisory committee and project stakeholders, select the preferred alignment for a Santa Ynez River Trail. (04/2020)
7. Present findings to local governing bodies and the SBCAG Board. (04/2020)
8. Finalize the alternatives analysis report. (06/2020)

Products

Date

Final Santa Ynez River Trail Alternatives Analysis Report

06/2020

Staff Time

1.0 person months

Direct Costs

Consultant

\$ 65,000

Funding

Total Program	Local Agency Contributions	FHWA PL	FHWA PL Carryover	TDA Planning
\$ 79,000	\$20,000	\$ 14,640	\$35,300	\$ 9,060

WORK ELEMENT
3823
SANTA YNEZ VALLEY TRAFFIC CIRCULATION AND SAFETY STUDY

This project is being funded by a SB 1 Sustainable Communities Competitive Grant (FY 2018-19).

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 (Previous and Ongoing Work)
2. Data Collection (Previous Work)
 - a. Review relevant existing plans and studies
 - b. Assess data collection needs
 - c. Collect and collate all data
3. Conduct analysis of existing conditions (Previous Work)
 - a. Analyze collated data
 - b. Develop a multi-modal micro-simulation model
 - c. Summarize existing condition
4. Identify potential improvement scenarios (05/2019 – 07/2019)
 - a. Conduct study area tour
 - b. Public outreach and Workshop #1
 - c. Summarize potential improvement scenarios
5. Scenarios testing (02/2020)
 - 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 (05/2020)
 - 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 (06/2020)
 - a. Prepare final Santa Ynez Valley Traffic Circulation and Safety Study
 - b. Present study to the SBCAG Board

Products

Date

Final Santa Ynez Valley Traffic Circulation and Safety Study Report 06/2020

Staff Time 2.0 person months

Direct Costs

Professional Service Consultant \$ 250,000

Total	SB1 (RMRA)	
Program	Carryover	TDA Planning
\$ 288,100	\$ 224,359	\$ 63,741

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 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. (Monthly)
2. Evaluate options for expanded Goleta train storage facility to accommodate peak-hour rail service. (06/2020)
3. Coordinate with District 5/7 planning staff, Ventura County Transportation Commission (VCTC) and other agencies, CalSTA, 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. (Ongoing, per opportunities)
4. Assess and propose passenger rail improvement projects for federal, State, and regional plans and funding programs. (Ongoing, per opportunities)
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. (Monthly)
6. Participate in the Coast Rail Coordinating Council to support reintroducing state-supported train service between San Jose and Los Angeles. (Monthly)
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. (Ongoing, per opportunities)

8. Work with JPA, CRCC, and Caltrans Division of Rail to seek funding opportunities through available sources to implement needed capital improvements. (Ongoing, per opportunities)
9. Assess vehicle trip reduction potential of enhanced intercity rail service. (06/2020)
10. Participate in efforts to evaluate the feasibility of commuter-friendly intercity rail service. (Ongoing, per opportunities)
11. Work with regional partners VCTC, Caltrans, Surfliner JPA, and Union Pacific to improve 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. (Annually)
12. Provide periodic staff-level meetings to update jurisdictions and coordinate rail service improvement efforts. (Semi-annually)
13. Periodically report to interested agencies and organizations on the status of improving passenger rail service in the region, including efforts to improve peak hour rail to ease congestion on the South Coast 101 corridor. (Ongoing, by request)
14. 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. (Quarterly)
15. 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. (Quarterly, as needed)
16. Work with City of Carpinteria, City of Goleta, Santa Barbara County, and JPA staff to coordinate and implement rail infrastructure projects funded as part of the 2018 TIRCP grant awards. (Ongoing, as needed)
17. Work with CalSTA, Caltrans, and regional agencies to evaluate methods to implement recommendations in the 2018 State Rail Plan to improve rail service in the Central Coast, including potential use of diesel multiple unit (DMU) technology. (Ongoing, per opportunities)

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 service	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

3.7 person months

Direct Costs

Travel \$ 4,500

Funding

Total		
Program	FHWA PL	TDA Planning
\$ 68,000	\$ 60,200	\$ 7,800

**WORK ELEMENT
3841
GOLETA TRAIN STATION**

Objectives

- Use Transit and Intercity Rail Capital Program (TIRCP) grant funds to design and construct a new train station structure on a parcel owned by the City of Goleta.
- Complete Regional Rail and Transit Network Integration planning using funds received as part of the TIRCP grant

Previous and Ongoing Work

- TIRCP Application Preparation
- SBCAG Origin-Destination Survey (2015)
- Completion of RFP process and contract approval to select Network Integration consultant

Tasks

1. Oversee administration of TIRCP grant, including reporting
2. Work with City of Goleta to select consultants for required environmental, engineering, and design work to construct the train station
3. Oversee Network Integration planning consultant
4. Process invoices from City of Goleta and seek reimbursement from the State for eligible expenses
5. Select and procure electric vehicles and charging infrastructure for shuttle service between the train station and UCSB

Products

Date

- Regional Rail and Transit Network Integration Plan Document Jan 2020
- Project development progress reports Quarterly

Staff Time

3.5 person months

Direct Costs

City of Goleta	\$ 500,000
Planning Consultant	250,000
Electric Buses	380,000

Funding

Total Program	TIRCP Prog Mgmt	TIRCP Grant
\$ 1,200,500	70,500	\$ 1,130,000

WORK ELEMENT
3850
ACTIVE TRANSPORTATION PLANNING AND SUPPORT

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

Objectives

- Complete the Santa Ynez Valley Bicycle Master Plan and seek plan adoption by applicable jurisdictions.

Previous and Ongoing Work

Adopted Regional Active Transportation Plan (2015)
Draft Santa Ynez Valley Bicycle Master Plan (2019)

Tasks

1. Work with Santa Ynez Valley jurisdictions and stakeholders to complete a Santa Ynez Valley Bicycle Master Plan. (Prior Work)
 - 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. (Prior Work)
 - 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. (Prior Work)
 - c. Conduct a two-phase public process to enable broad public participation and input into the planning process and project selection aspects. (Prior Work)
 - d. Determine best practices and analyze bicycle network needs and prepare memorandum summarizing this task. (Prior Work)
 - e. Work with stakeholders and the public to determine the projects with the necessary support for inclusion in the plan. (Prior Work)
 - f. Develop a draft Santa Ynez Valley Bicycle Master Plan. (Prior Work)
 - g. Prepare a final Santa Ynez Valley Bicycle Master Plan. (10/2019)
 - h. Present the final plan to the SBCAG Board, Board of Supervisors, and city councils as needed. (07-10/2019)

Products

Date

Santa Ynez Valley Bicycle Master Plan

10/2019

Staff Time

1.3 person months

Funding

Total	SB1 (RMRA)	
Program	Carryover	TDA Planning
\$ 22,300	\$ 19,662	\$ 2,638

SBCAG FY 2019-20 Overall Work Program and Budget
Amendment #1

**WORK ELEMENT
3851
CALIFORNIA COASTAL TRAIL PLAN – NORTH COUNTY**

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

Objective

- To develop a plan to identify appropriate treatments, where needed, for the various segments of the California Coastal Trail in Northern Santa Barbara County.
- Identify trail improvement projects to be considered for inclusion into the fiscally constrained project lists of the 2021 regional transportation plan update.

Previous and Ongoing Work

Project Management, Advisory Committee formation, Trail mapping, Analyze existing conditions, Develop conceptual improvements, Conduct public meeting (2019)

Tasks

1. Project management: prepare an RFP and solicit proposals, hire a consultant, manage consultant, and prepare quarterly reports. (9/2018 – Previous Work)
2. Form an advisory committee composed of local jurisdictions, relevant state agencies, and interested parties to guide the plan’s development and review work. (01/19 – Previous Work)
3. Prepare detailed maps of the California Coastal Trail in Northern Santa Barbara County. (04/19 – Previous Work)
4. Analyze existing conditions to determine locations in need of improvement. (5/19 – Previous Work)
5. Develop conceptual improvements for substandard trail segments. (5/19 – Previous Work)
6. Conduct a public meeting to inform the public and gather input. (5/19 – Previous Work)
7. Determine the preferred improvements for substandard trail segments. (07/19)
8. Prepare a draft plan. (09/19)
9. Conduct a public meeting to present the draft plan. (09/19)
10. Prepare and submit a final California Coastal Trail Plan for Northern Santa Barbara County. (10/19)

<u>Products</u>	<u>Date</u>
California Coastal Trail Plan for Northern Santa Barbara County	10/2019

Staff Time 2.0 person months

Direct Costs

Coastal Trail Plan Consultant \$50,000

Funding

Total	SB1 (RMRA)	
Program	Carryover	TDA Planning
\$ 84,400	\$ 73,986	\$ 10,414

**WORK ELEMENT
3870
GEOGRAPHIC INFORMATION SYSTEM (GIS) DEVELOPMENT**

Objectives

- 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, as well as other work completed by SBCAG.

Previous and Ongoing Work

- SBCAG GIS Needs Assessment, FY 18/19, Work Element 3811

Tasks

The final SBCAG GIS Needs Assessment was not completed prior to the approval of this Overall Work Program. Once completed, expected in spring 2019, the SBCAG GIS Needs Assessment will define tasks for each year of GIS Development implementation.

1. Review the SBCAG GIS Needs Assessment to identify tasks to complete and roles for completing those tasks. (7/2019)
2. Train staff in GIS capabilities. (Ongoing)
3. Implement Year 1 recommendations from the SBCAG GIS Needs Assessment. (06/2020)

Products

Date

Improved GIS Capabilities

06/2020

Staff Time

4.5 person months

Training/Travel

\$5,000

GIS Software

3,500

Funding

Total

Program

\$ 80,100

FHWA PL

\$ 70,900

TDA Planning

\$ 9,200

WORK ELEMENT
5810
SERVICE AUTHORITY FOR FREEWAY EMERGENCIES

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

- Construction-related Freeway Service Patrol on the South Coast 101 corridor, including extended service during the construction of the Linden-Casitas project area and planning for service related for the 101 Widening.
- Hosted Call Box Coordination Committee Meeting in 2018
- Attended Statewide SAFE Conference in 2018
- Implemented Smart Call Box for Regional Travel Times on traveler Information Website.
- Issue RFP and execute contract for Call Box Maintenance in 2019.
- Issue RFP and execute contract for Freeway Service Patrol services in 2019.

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. Conduct call box assessment for potential phase out of call box or transition to a mobile call box program.
10. Administer Freeway Service Patrol towing company contract for the 101 South Coast Corridor.
11. Monitor performance of Freeway Service Patrol, provide annual status reports, secure state grant funding to continue program.
12. Monitor interface of private call center dispatching services and CHP dispatching and facilitate periodic meetings to address issues and concerns.
13. 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.

14. Conduct Transportation Demand Management programs on congested freeways including the maintenance of the SmartRide.org ride matching website that provides freeway traffic conditions, live traffic cameras, ride matching services and a multimodal trip planner.
15. Actively market the SAFE and FSP programs, through radio, social media and government access TV.
16. Identify potential new SAFE programs and services.

Products

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

Date

As Needed
Biannually

Staff Time

7.6 person months

Direct Costs

Communications	\$ 40,000
CallBox Maintenance	163,500
Office Expense	3,500
Postage	800
Call Center	12,000
CHP/SAFE Liaison	1,500
FSP Contractor	206,900
Other Misc Expenses	3,000
Travel	1,000
TDM Programs	249,100

Funding

Total			FSP	DMV	
Program	FSP Grant	DMV Fees	Carryover	Carryover	Interest
\$ 820,500	\$ 100,000	\$ 407,940	\$ 134,400	\$ 169,160	\$ 9,000

WORK ELEMENT
5820
LOCAL TRANSPORTATION AUTHORITY - 1% Admin

Objectives

- To effectively and efficiently administer and Measure A funds.
- Ensure that all requirements specified in Measure A ordinance and investment plan are met.
- Ensure oversight and transparency is provided in expending local sales tax revenues and implement the transportation projects and programs specified under the Measure A local transportation sales tax.

Previous and Ongoing Work

- Adoption of 2015 Measure A Strategic Plan Update.
- Development of Measure A Program of Projects.
- Development of guidelines and specifications for Measure A Project Signage.
- Development of guidelines and scoring criteria for Measure A North County and South Coast. Safe Routes to School, Bicycle and Pedestrian Programs.
- Preparation of Investment Plan and Ordinance for Measure A on the November 2008 Ballot. Execution of Agreement with the Board of Equalization to collect Measure A Revenues.
- Facilitation of Measure A Citizens Oversight Committee.
- Preparation of 2020 Measure A Strategic Plan.

Tasks

1. Prepare Measure D close-out audit report.
2. Administer local allocation of Measure A funds; prepare estimates and apportionments, evaluate local programs of projects, allocate funds, conduct annual fiscal/compliance audits.
3. Conduct outreach program to inform public about the benefits and successes of the Measure A program.
4. Distribute paratransit funds to transit operators consistent with Measure A ordinance and LTA policies.
5. Provide staff support to LTA Board. Prepare and administer LTA budget.
6. Participate in Self-Help Counties Coalition including monitoring and commenting on state legislation and policies affecting local transportation sales tax measures.
7. Monitor legislation affecting local sales tax measures including legislative proposals authorizing establishment or extension of local transportation sales tax measures.
8. Prepare annual report, summarizing progress to date on Measure A program and outlining financial condition of program.
9. Update of LTA Ordinance #3 including Rules and Regulations for Administration of Measure A Sales Tax Revenues.
10. Provide staff support for the Measure A Citizens Oversight Committee.
11. Prepare Measure A program of projects for non-local projects and programs in Measure A.
12. Approve cooperative agreements for Measure A Safe Routes to School, Bicycle and pedestrian programs.

13. Implement adopted Measure A Strategic Plan and prepare updates to reflect changes to project costs and revenue estimates since adoption.
14. Amend Measure A Ordinance as necessary to add projects to the Investment Plan.
15. Coordinate with local agency staff on the implementation of Measure A regional projects.

Products

Measure A Program of Projects
Measure A Annual Report
Measure A Strategic Plan Update

Date

Annually Updated
Annually
Spring 2020

Staff Time

10.0 person months

Direct Costs

Revenue Monitoring Services	\$10,000
TIFIA Application Preparation	50,000

Funding

Total	Measure A
Program	1% Admin
\$ 285,300	\$ 285,300

**WORK ELEMENT
5824
LTA PROGRAM & PROJECT DELIVERY (MEASURE A)**

Objective

To implement projects and programs in the Measure A investment plan in a timely and cost effective manner.

Previous and Ongoing Work

- Measure A Investment Plan.
- 2010 Measure A Strategic Plan and Amendment.
- Measure A Program of Projects.
- Project identification for SR 166 Safety and Operational Improvements project.
- Highway 101 South Coast HOV Public Information.

Tasks

1. Award and administer professional service contracts for Measure A-funded projects.
2. Oversee consultant work related to the SR 166 Safety and Operational Improvements project.
3. Monitor, manage and implement provisions of cooperative agreements with Caltrans and other agencies on projects receiving Measure A funds.
4. Administer contracts with private consultants to assist Caltrans in delivering U.S. 101 HOV Project.
5. Coordinate delivery of the U.S. 101 HOV Measure A-funded project including coordination with US 101 Corridor Advisor, Executive Steering committee, functional team meetings and project development team meetings.
6. Participate in Project Development team meetings for rail track projects.
7. Review project development documents (e.g., environmental documents, permits, construction plans, appraisal reports, etc.) prepared by local agencies, agency consultants and Caltrans.
8. Develop annual Program of Projects for regional programs and projects that SBCAG as the Local Transportation Authority is responsible for implementing
9. Fund Measure A-funded interregional transit services.

Products

Date

Measure A Program of Projects (also in WE 5820)	06/2018
Measure A cooperative agreements with funding recipients	Various
Contract with US 101 Corridor Advisor	07/2015
Contracts with consultants for US 101 HOV project design	Various
Call for Projects – South Coast Bicycle/Pedestrian/Safe Routes	Fall 2018

Staff Time

36.3 person months

Direct Costs

Annual Audit \$ 11,000

SBCAG FY 2019-20 Overall Work Program and Budget
Amendment #1

Santa Maria Office	4,600
Membership CRCC	2,500
Board Compensation	29,500
Travel	11,500
Federal & State Lobbyist	129,805
County Counsel	25,000
Financial/Bond Advisor & Revenue Analyst	20,000
Grant Writing Services	70,000
Rail Program Management	1,954,100
SR 166 Safety & Op	1,660,000
SC Carpool/Vanpool	37,000
SC Interregional Transit	850,000
SC Bike & Ped	2,308,000
SC Safe Routes to School	58,000
SC Transit Capital	1,660,000
NC Carpool/Vanpool	20,000
NC Safe Routs to School, Bike, Ped	566,695
HWY 246 Passing Lanes	850,000
HWY 101 HOV	2,710,000
Carpinteria Circulation Improvements	1,000,000
UVP Barrier Walls	750,000
SC IR Transit – Bus Transfers	200,000
Traffic Solutions Bike & Ped	10,000
101 HOV LPP Match	1,657,400

Funding

Total		Measure A	LCTOP
Program	Measure A	Carryover	Grant
\$ 17,223,300	\$ 12,467,400	\$ 4,540,900	\$ 215,000

WORK ELEMENT
5826
US 101 LOCAL PROJECT SUPPORT

Objective

To assist local agencies with the planning, project development and funding of potential local coastal development permit projects that are related to the Measure A funded US 101 HOV project. Projects include the Cabrillo Blvd. \ UPRR Underpass Bridge Replacement, the Olive Mill Road Intersection Improvements and the San Ysidro Road Intersection Improvements.

Previous and Ongoing Work

- Development and execution of a funding agreement with City of Santa Barbara for Cabrillo Project.
- Serve as Project Development Team (PDT) member for detailed design and right of way work on Cabrillo Project by City of Santa Barbara
- Serve as Project Development Team (PDT) member for environmental work for Olive Mill and San Ysidro projects for City of Santa Barbara and County of Santa Barbara, respectively.
- Continue to monitor existing memorandum of understandings regarding funding and delivery schedule for the Cabrillo, Olive Mill and San Ysidro projects.

Tasks

1. Administer various funding sources through Caltrans for each of the local projects including, but not limited to: preparing requests for authorization, programming changes, coordinating reimbursable costs submitted by local agencies, preparing invoices.
2. Participate on PDT teams for each of the projects which includes reviewing deliverables, and coordinating work being developed by the US 101 HOV team members.
3. Work with local agencies on the meeting project delivery milestones and ready projects for consideration in SB1 funding applications submitted for Highway 101 improvements.

Products/Milestones

Date

Contracts with consultants for US 101 HOV project design	Various
Cabrillo Environmental Clearance	September 2017
Olive Mill Environmental Clearance	Summer 2019
San Ysidro Environmental Clearance	Summer 2019

Staff Time 0.2 person months

Direct Costs

Cabrillo Undercrossing	\$1,000,000
City of SB – Olive Mill	100,000
County of SB – San Ysidro	100,000

SBCAG FY 2019-20 Overall Work Program and Budget
Amendment #1

Santa Claus Bikeway	175,000
Padaro Lane	200,000
Summerland Coastal Impv	600,000
Santa Claus Streetscape	410,000
Rincon Multi Use Trail	800,000
Santa Monica/Via Real	900,000

Funding

Total Program	State RSTP	SB1-LPP ¹	Federal HISPL ²	Federal HPLUL ³	Measure A	Carryover
\$ 4,289,500	\$ 37,000	\$ 797,400	\$ 787,200	\$ 160,000	\$ 1,657,400	\$87,500
	State ATP ⁴					
	\$ 763,000					

¹ SB1-LPP: The formula share of funding to SBCAG from the Local Partnership Program under SB1

² HISPL-6090(059) federal aid project pedestrian bike path Cabrillo Boulevard, 0.1 mile south of Highway 1

³ HPLUL-6090(048) federal aid project traffic related operations and management improvements including ITS technologies on US Highway 101.

⁴ ATP State funded Active Transportation Program

WORK ELEMENT
5827
PROJECT DELIVERY – TRANSPORTATION IMPROVEMENT PROGRAM

Objective

To coordinate with Caltrans and local agencies on the successful delivery of projects included in SBCAG's multi-year program of transportation projects.

Previous and Ongoing Work

Regional Transportation Improvement Program (RTIP)
Federal Transportation Improvement Program (FTIP)
Quarterly Status Meetings with Caltrans
Regular Status Meetings with Local Agencies
Project Development Team Meetings

Tasks

1. Monitor progress of projects programmed in the 2018 STIP to ensure SB 45 timely use of funds requirements are met.
2. Attend Project Development Team meetings and quarterly status meetings with Caltrans and local agencies.
3. Prepare reports on STIP projects regarding cost, scope and schedule and present as necessary to SBCAG Board.
4. Provide project delivery assistance as needed to local agencies who are leading the development of state highway projects programmed in Regional Transportation Improvement Program (RTIP) and Federal Transportation Improvement Program (FTIP).
5. Work with Caltrans to provide input and assistance in delivery of state highway projects programmed in the STIP and FTIP and funded with various state and federal revenues.

Products/Milestones

Date

Hwy 246 Passing Lanes – Construction Closeout	Late 2019
Highway 166/Black – Begin Construction	Early 2020
Highway 101/Linden Casitas – End Construction	Early 2020

Staff Time

11.0 person months

Direct Costs

Travel \$ 1,500

Funding

Total Program	STIP-PPM ¹	STIP-PPM Carryover	TDA Planning
211,000	\$117,000	\$ 66,524	\$ 27,476

¹ STIP-PPM – State Transportation Improvement Program – Planning, Programming and Monitoring

WORK ELEMENT
5830
TRANSPORTATION DEMAND MANAGEMENT (TDM)
RIDESHARING PROGRAM

Objective

To promote and encourage alternatives to driving alone during peak traffic hours, with the goals of reducing traffic congestion, air pollution and vehicle miles driven as well as to improve the quality of life for employees, visitors, and residents of Santa Barbara County.

Previous and Ongoing Work

- Continuation of the voluntary TDM Program for Santa Barbara County.
- Continuation of the services of the County Ridesharing Office.

Tasks

1. Provide centralized administration and implementation of voluntary TDM Program directed at employers and the general public.
2. Provide training and furnish promotional materials, support and activities for employer transportation coordinators who are the local business points of contact for information on employee alternative commute options and available employer benefits for commuters.
3. Wholesale, distribute and promote the Countywide Bike Map and free Bike Map smartphone application.
4. Provide commuter benefit consulting for employers, including conducting commuter surveys and assisting in employee outreach.
5. Develop and provide information and promotional materials regarding carpooling, vanpooling, transit, rail, bicycling, compressed work hours, telecommuting, tax programs and other TDM/ridesharing activities.
6. Work with employers to establish employer portals to the SmartRide.org commuter matching system.
7. Implement and administer the Emergency Ride Home program and vanpool start-up program.
8. Serve on the CalVans TAC, coordinate with the SBCAG CalVans Board Representative and local CalVans Ventura/Santa Barbara staff representative.
9. Distribute, process and follow-up applications for carpool match lists. Maintain an updated rideshare database (partially conducted using consulting services).
10. Market SmartRide.org website one-stop-shop for commuters, including a multi-modal trip planner, incentives program, commute calendar, school pool and event planning tool.
1. Assist in the organization and placement of vanpools. Provide incentives to stimulate vanpool formation.
11. Assist schools and the South Coast Safe Routes to School program to implement School Pool, Bicycle Safety Rodeos and Walk and Bike to School Days.
12. Promote TDM/Rideshare education and events.
13. Coordinate an annual rideshare promotion and Bike Challenge. Provide bicycle safety workshops, bicycle commuting assistance and promote bicycling as part of the South Coast CycleMAYnia events (May).
14. Provide technical and marketing assistance for Open Streets events Countywide.
15. Work with the Community Environmental Council and the APCD on Earth Day promotions.

16. Assist in defining and implementing TDM mitigation measures associated with EIR and Negative Declarations.
17. Implement TDM programs recommended in the SBCAG Sustainable Community Strategy required under SB 375.
18. Coordinate with multi-agency consortium on the Green Business Certification Program.
19. Market the CalVans program to employers and commuters.
20. Coordinate a Bike Theft Prevention program "Love Your Ride" including a bike registration system, Bike Prevention Awareness Month and outreach and education campaign funded with Measure A Bicycle and Pedestrian Funds.
21. Coordinate Employer Vanpool Program as part of the 101 Linden and Casitas Pass project TMP.
22. Support regional planning and outreach for micromobility options.
23. Conduct TDM outreach for Santa Barbara Cool Blocks carbon emissions residential campaign (LCTOP grant)
24. Represent SBCAG Traffic Solutions at active transportation advocacy group meetings, including Cycle California Coast. (Ongoing)
- 25.
26. Market both North and South transit services to employers and commuters to reduce carbon emissions. Continue administering a North County Try Transit promotion to attract new riders to transit services.
27. Market Peak Hour Rail service through employer outreach.

Products

Date

Santa Maria Open Streets	03/31/2019
Lompoc Open Streets	08/4/2019
Green Business Program Luncheon.	02/2019
CycleMAYnia events (Measure A Bicycle Program Funded)	05/2019
CycleMAYnia distribution of TDM promotional materials, including countywide bike map, countywide transit map, and regional transit, vanpool and Traffic Solutions brochures. (Measure A Bicycle Program Funded)	05/2019
Annual progress report. (Measure A Funded)	05/2019

Staff Time

10.5 person months

Direct Costs

Communication	\$ 2,000
Memberships	2,200
Postage	300
NC Try Transit Program	31,800
CycleMAYnia Program	18,000
Graphic Design Services	30,000
Ride Amigos	55,000
Cool Blocks	20,000
Travel	2,000

Funding

Total Program \$ 328,900	LCTOP \$ 51,800	Outside Sponsors \$ 18,000	SAFE TDM \$ 249,100	Measure A \$ 10,000
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**WORK ELEMENT
5840
CLEAN AIR EXPRESS**

Objective

Ensure effective and efficient use of Measure A North County Interregional Transit Program funds to plan, manage, and operate the Clean Air Express bus service.

Previous and Ongoing Work

- Fund and oversee Clean Air Express service
- Development and adoption of North County Transit Plan update (2016)
- Central Coast Origin-Destination Survey (2016)
- Management and oversight of LCTOP-funded North County Saturday transit service
- Development of Clean Air Express Short Range Transit Plan

Tasks

1. Oversee use of Measure A funds to support the Clean Air Express service.
2. Administer and manage all aspects of the Clean Air Express service.
3. Provide strategic long-term operational and financial planning to ensure stability for the service through 2040.
4. Attend transit agency/City Council meetings as appropriate. (Ongoing)
5. Maintain up-to-date agreements required for service provision. (Ongoing)
6. Monitor transit-related legislation and funding sources and provide relevant information to the Executive Director and board. (Ongoing)
7. Identify and apply for external funding to support Clean Air Express capital and operating costs.
8. Partner with member agencies and external organizations to institutionalize support for the service.
9. Report farebox revenue and other information to the State

Products

Clean Air Express Short Range Transit Plan
Annual budget

Date

10/2019
Annually

Staff Time

5.8 person months

Direct Costs

Communications	\$ 9,000
Insurance	24,000
Audit Fees	6,000
Equipment (Routers/GPS)	30,000
Memberships	1,000
Office Supplies	3,000
Postage	3,000
Advertising/Marketing	30,000

SBCAG FY 2019-20 Overall Work Program and Budget
Amendment #1

Park & Ride Leases	35,000
Bus Storage	7,700
Bus Inspections	15,000
Professional Contingency	75,000
Operations Contract	1,250,000
Electronic fare boxes	90,000
Painting, livery (AVTA trans)	280,000
Travel	2,500
Fuel	375,000
Asset transfer from AVTA	700,000

Funding

Total Program	Measure A	Fare Revenue	Op Trans SC IR Transit	Prop 1B	Measure A Carryover
\$ 3,016,500	\$ 810,400	\$ 850,000	\$ 200,000	\$ 248,250	\$ 107,850
		State of Good Repair	State Transit Assistance	TDA	Interest
		\$ 553,500	\$ 50,000	\$ 190,500	\$ 6,000

WORK ELEMENT
5873
US 101 CORRIDOR TMP SEGMENTS 4A-4C

Objective

To reduce congestion, improve safety, and improve communication with stakeholders during the construction for Segments 4A to 4C of the Highway 101 HOV Project: Carpinteria to Santa Barbara..

Previous and Ongoing Work

- Highway 101 HOV: EIR (2014) and Revised EIR (2017)
- Highway 101 Linden Casitas Project Construction TMP 2016 to 2020

Tasks

1. Procure public information consultants, administer contract and guide their work.
2. Procure freeway service patrol contractor, administer contract, and coordinate their services with the construction team.
3. Hold monthly TMP coordination meetings with Caltrans, City of Carpinteria and County of Santa Barbara
4. Implement employer outreach program (Traffic Solutions)
5. Implement bicycle and pedestrian education program (Traffic Solutions)
6. Implement in conjunction with interregional transit partners enhanced service regional and interregional service through 101 Corridor
7. Coordinate implementation of the above services with Caltrans
8. Coordinate reimbursement of services through Caltrans

Products

Date

Construction Information Brochure	February 2020
Construction Zone Freeway Service Patrol	Ongoing
Transit Services	Ongoing
TDM Services	Ongoing

Staff Time 1.0 person months

Direct Costs

Transit Programs	\$ 120,000
FSP Consultant	10,000
Public Info Consultant	163,400
Rideshare & Vanpool Programs	15,000

Funding

Total	State STIP
Program	
\$ 330,400	\$ 330,400