

## STAFF REPORT

**SUBJECT:** Overall Work Program (OWP)

**MEETING DATE:** April 15, 2010

**AGENDA ITEM:** 6 C

**STAFF CONTACT:** Jim Kemp/Michael Powers/Martha Gibbs

### RECOMMENDATION:

Adopt by resolution amendments to existing FY 2009-10 OWP that shifts funding among work elements to reflect actual workload

### SUMMARY:

Each year at this time staff examines the need to make adjustments to our current Overall Work Program to address changes in funding and work tasks. Adjustments between various work elements reflect changes in the intensity vs. the scope of the work undertaken by SBCAG. Approval of the OWP amendments is required to expend grant funds.

### DISCUSSION:

Each year at this time staff examines the need to make adjustments to our current Overall Work Program to address changes in funding and work tasks. This allows SBCAG to maximize the use of federal and state planning and discretionary grant funds before expending local funds. This reallocation of funds among existing work elements reflects that staffing resources required for some work elements have increased while others have decreased. The proposed shifting of federal and state planning funds between work elements in the OWP does not increase spending in the approved SBCAG budget.

The revised work elements are attached. In summary, SBCAG is shifting \$40,000 in federal planning funds from the Public Participation and Information Work Element and \$20,000 from the Bikeway/Pedestrian Planning to other work elements identified below. Relatively less public outreach has been associated with federal and state planning programs and more general public outreach work is related to specific Measure D projects, e.g. 101 operational improvements.



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- A total of \$17,500 is being added to the Travel Demand Forecasting Work Element to account for new technical work associated with the evaluation of SB-375 Greenhouse Gas Reduction Targets.
- A total of \$17,500 is being added to the Highway Planning Work Element to ensure sufficient funds are available to complete the staff work associated with the traffic data collection program.
- A total of \$15,000 is being added to the Regional Growth Forecast for additional work in responding to SB-375.
- A total of \$10,000 is being added to the Transit/Paratransit Planning Work Element associated with the transit surveys scheduled to coincide with the US Census.

In addition, SBCAG is adding funds from a federal demonstration grant to fund implementation of an Intelligent Transportation System project and increasing the reimbursement from the Air Pollution Control District for SBCAG work on the update of the state Clean Air Plan. These actions are not related to our federal and state planning grants and need not be addressed in the resolution.

**COMMITTEE REVIEW:** None

#### **Attachments**

FY 09-10 Overall Work Program, Individual Work Elements,  
FY 09-10 Overall Work Program, Funding Sources, Proposed Revisions  
FY 09-10 Overall Work Program, Funding Sources, revised  
Resolution 10-11, Amendment of the FY 2009-10 Overall Work Program

## **WORK ELEMENT 1030 PUBLIC PARTICIPATION AND INFORMATION**

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### *Objective*

- To achieve early and continuous public involvement opportunities that provide timely information about all aspects of the federally mandated transportation planning and decision-making process.
- To provide timely notice and reasonable access to information about transportation issues and processes.
- Provide adequate public notice of public participation activities and time for public review and comment at key decision points.

### *Previous and Ongoing Work*

- Continued monitoring and development of Public Participation Plan adopted in December 2007 in compliance with SAFETEA-LU planning regulations.
- Maintenance of SBCAG public outreach opportunities with continuing expansion and development as needed.

### *Tasks*

1. Provide for early and continuous public input consistent with provisions of the SAFETEA-LU and SBCAG's adopted Public Participation Plan.
2. Make public information available in electronically accessible format and means.
3. Use visualization techniques to describe transportation plans.
4. Identify and reach out to low income and minority population representatives.
5. Develop standards to monitor effectiveness of Public Participation Plan.
6. Monitor the effectiveness of strategies for increasing public participation in federally funded transportation planning programs.
7. Coordinate and consult with local agencies, transit providers, Caltrans District 5, Community Planning Branch to insure local agency review of federally funded programs.
8. Review options for improving information dissemination to minority, low-income and Native American and Hispanic communities, in compliance with federal Title VI and Environmental Justice requirements. Work with community-based organizations to facilitate outreach to traditionally underrepresented populations.
9. Update, monitor, and evaluate DBE performance and establish annual DBE goals.

### **Products**

### **Date**

SBCAG Public Information Program on Transportation Planning and Program Activities Public hearing/workshop notices	Ongoing Ongoing
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DBE Plan Goal

9/09

**Budget**

SBCAG                    \$ 133,100

**Funding**

FHWA PL                    \$ 102,500  
FTA 5303                    15,000  
SBCAG                        15,600  
                                     \$ 133,100

## WORK ELEMENT 2030 REGIONAL GROWTH FORECAST

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### *Objective*

- **To update Regional Growth Forecast, develop data records, and respond to public requests for information on forecast**

### *Previous and Ongoing Work*

- Interregional Jobs Housing Partnership Report, 2004
- Adopted Regional Growth Forecast—2005 to 2040 (2007)
- Development of traffic analysis zones (TAZ) level socioeconomic forecasts for SBCAG transportation model
- Regional Housing Needs Plan, 2008

### **Tasks**

1. Make presentations to city/county agencies and interested parties upon request.
2. Advocate for incorporation of consistent use of new forecast in other plans and program.
3. Prepare socioeconomic data base for travel model forecasts. Continue development of traffic analysis zone level forecasts for SBCAG traffic model.
4. Provide socioeconomic forecasts for RTP and assist in evaluation of alternative RTP scenarios.
5. Prepare special forecasts for transportation modeling and air quality planning as necessary for SIP update.
6. Continue development of GIS mapping capability and coverage.
7. Monitor CMP housing and land use data.
8. Track performance of growth forecast.
9. Coordinate with development of other economic forecasts in the county.
10. Continue compiling demographic and socioeconomic data such as birth and mortality records, retirement, and migration.
11. Examine land use models for consideration in development of land use forecasts.
12. Conduct public participation and involvement as needed.
13. Integrate SBCAG forecasts and demographic factors with Blueprint Planning Pilot Project and SB-375, Sustainable Community strategy.

### **Products**

### **Date**

- |  |       |
|--|-------|
| ▪ Maps and visual representations of forecast demographics and other variables | 12/09 |
| ▪ Updated land use, economic, and demographic data files                       | 4/10  |
| ▪ Update of socioeconomic data for travel forecast                             | 9/09  |



## **WORK ELEMENT 2050 TRAVEL DEMAND FORECASTING**

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### *Objective*

- Recalibrate and validate SBCAG's expanded countywide travel forecasting model using new base year 2005 counts and other more recent household survey data.
- Update base year and forecast years with 2007 RGF Forecast 2005 -2040.
- Apply travel model in cooperation with local agencies to forecast traffic growth, assess demand for roadway and intersection improvements, evaluate land use alternatives, evaluate transportation control measures (TCMs) and determine conformity between transportation and air quality plans.
- Use GIS capability to develop highway, transit, bikeway, and other networks on model to assess characteristics of the network, e.g. miles of roads or bikeways by functional class
- Develop information for public and decision makers on future effects of proposed transportation projects and land use policies on transportation system.
  
- Expand and enhance the capability of the travel model for web-based application, traffic impacts and land use scenarios, and coordinate the application of the regional model with the development of Caltrans D5 micro-simulation models on Highway 101 CSMP project as appropriate.

### *Previous and Ongoing Work*

- Apply the expanded travel model using TransCAD software to update the long term travel forecast for 2040 based on the 2007 Regional Growth Forecast (07'RGF)
- Apply the model for regional and sub-area modeling including providing technical assistance to the Cities of Lompoc and Santa Barbara General Plan updates.
- Application of the model to evaluate various Caltrans corridor transportation alternatives for Highway 101 projects including 101HOV, Corridor Mobility Improvements Account (CMIA), and Corridor Systems Management Plan (CSMP) Projects.
- Continue development of enhanced evaluation capabilities including performance measures, visualization techniques for reports and presentations.
- Federal Certification Review, 2008, Travel Forecasting Procedures.

### **Tasks**

#### *Data Development, Collection, and Assembly*

1. Update TAZ's in conjunction with 2010 Census products. Coordinate with Ventura and San Luis Obispo Counties on external trips. Coordinate activities with Work Element 2020 (Census Data Center) and Work Element 2030 (Regional Growth Forecast).
2. Apply GIS capabilities to map transit routes and corridor buffers, bikeways, analyze carpool match list by zip code, and other TDM analysis capability as appropriate.

3. Incorporate survey results from the latest available survey data including the 2007 Santa Barbara Commuters Survey the new 2009 National Household Travel Survey, possible 2010 Caltrans Statewide Travel Survey, and from the latest 2005-07 ACS and CTPP database as appropriate to assist trip generation and trip distribution calibration efforts.
4. Incorporate any new local Transit on-Board surveys into the model to further calibrate the transit mode choice model to address transit travel patterns including original/destination markets, transit ridership corridors, and high transit patronage routes and stops. Coordinate with Work Element 3010.
5. Continue participation with the County of Santa Barbara in the Enterprise Geodatabase Project for the development of a countywide centralized geodatabase.

### **Model Development and Enhancement**

6. Re-calibrate and validate SBCAG's expanded countywide travel model from the current 2000 base year to 2005 base year, update the model count data to 2005, National and/or Statewide Household Travel Surveys, and other more recent traffic counts and data.
7. Continue maintenance and update TransCAD software to its latest version.
8. Update the long-term travel forecast to 2040 under an average day and in three time periods (AM, PM, and Off-Peak) for highway and transit models.
9. Utilize the expanded model to explore non-motorized modes of transportation, i.e., bike and pedestrian and to examine the impacts on "smart growth" strategies.
10. Develop traffic forecast fact sheet that contains summaries of transportation statistics for 2005 base year, and 2040 future year.
11. Integrate the latest traffic counts and survey data collected from Highway 101HOV, CMIA, CSMP Projects into the model network to enhance the availability of count database and locations.
12. Integrate travel model software and intersection LOS software (Trafix) with CMP reporting. Assist local agencies with standardizing intersection LOS analysis and reporting using LOS software in conjunction with the Work Element 3080 (Congestion Management).
13. Incorporate model improvements based on the SB375 legislation related to green house gas (GHG) emissions budgets as appropriate.
14. Consider formation of a peer group review process for regional travel model validation and capability enhancements.
15. Provide staff training on travel forecasting. Conduct literature review to remain aware of latest modeling trends and other model software developments including traffic simulation, activity-based modeling, smart growth, and the ongoing FHWA Transportation Model Improvement Program (TMIP) and web-based seminars.
16. Continue participation in Central Coast Transportation Model Users Group and California Inter-Agency Forums, local and nation-wide modeling focus groups in Transportation Modeling for information sharing and model enhancement.
17. Consider strategies to test future regional land use development scenarios and its effects on the network and inter-regional travel.
18. Examine strategic partnership with Caltrans D5 CSMP modeling team in the development, maintenance and application of micro-simulation models using TransModeler software on the Highway 101 corridor as a result of the CSMP project.

### **Model Application**

19. Continue to apply the expanded model to evaluate various capital improvement options and monitor the implementation of the final consensus packages recommended by the 101 in Motion project including HOV, commuter rail, express transit, and transportation demand management strategies.
20. Implement “TransCAD for the Web” to provide information online to the general public with interactive mapping capabilities on socioeconomic data, trends and travel demands including Census 2000 and 2005-07 the American Commuter Survey information, county-to-county traffic flows, traffic counts and future travel forecasts, etc. Develop an online travel forecast summary for web publicity.
21. Provide model output and technical assistance to Caltrans District 5, as staff time permits, for System Planning documentation, Corridor Studies, Project Initiation Documents, and project level modeling and forecasting and traffic analysis for state highway projects. Provide technical assistance, as time permits, to local agencies and consultants for project specific requests and sub-area modeling.
22. Provide technical assistance to local agencies and consultants for project specific requests and sub-area modeling.
23. Solicit public input on travel forecast updates as needed.

**Products**

**Date**

▪ New SBCAG travel model with 2005 calibrated base year and 2015/2020/2030/2040 forecasts as required for RTP and FTIP	9/09
▪ Updated model forecast report	1/10
▪ Enhancement of peak hour, emissions, and TCM analysis capabilities	9/09
▪ Update TAZ boundaries for 2010 Census	4/10
▪ TransCAD-For-the-Web active	3/10
▪ Revised short- and long-term travel forecasts	6/10

**Budget**

**Funding**

SBCAG	\$ 102,800	FHWA PL	\$ 97,000
Consultant	<u>25,000</u>	FTA 5303	15,772
	<u>\$ 127,800</u>	SBCAG	<u>15,028</u>
			<u>\$ 127,800</u>

## **WORK ELEMENT 3020 HIGHWAY PLANNING**

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### *Objective*

- To develop, update and maintain monitoring programs and conduct special studies for the roadway system within the county

### *Previous and Ongoing Work*

- Annual traffic count program.
- Annual Highway Performance Monitoring System program submittals to Caltrans
- Travel Trends Report, 2007
- Traffic monitoring program activities in connection with various management systems

### *Tasks*

1. Continue to work with Caltrans, the community, and advisory committees on planning, environmental, and transportation impacts of improvement alternatives to Highway 101 from Milpas Street to Ventura County line including those identified in the 101 In-Motion plan.
2. Conduct subarea modeling and evaluation for Highway 101 improvements to achieve better configuration, design, and circulation.
3. Participate with Caltrans and SLOCOG in development of Corridor System Management Plan for Santa Maria River Bridge.
4. Participate with Caltrans D5 and D7 and VCTC in development of Corridor System Management Plan in support of Corridor Mobility Improvement Account funded project for Highway 101 widening from Mussel Shoals to Milpas Street.
5. Coordinate comprehensive, County-wide traffic counts on regionally-significant roads in April 2010 to coincide with release of the 2010 Census surveys. Costs shared between local agencies and SBCAG.
6. Continue ongoing traffic count program to monitor traffic growth in Santa Barbara County, particularly on the segment of Route 101 between Milpas Street and the Ventura County line.
7. Continue participation in the joint Caltrans Districts 5 and 7 Micro-simulation Task Force in connection with the Corridor Mobility Improvement Account (CMIA) funded project on Highway 101 including the widening of Highway 101 between Mussel Shoals and Casitas Pass Road.
8. Coordinate with Caltrans and local jurisdictions in traffic count data acquisition and review. Integrate the traffic count program as part of the Travel Demand Model database. Respond to public requests for traffic count data. Develop capabilities to provide traffic counts on SBCAG website through the use of TransCAD-for-the-Web which enables public access of travel data.

9. Produce a "State of the Commute" report focusing on tabular and graphic information on trip-to-work trends for the general public.
10. Work with Traffic Solutions to investigate the travel impact of shifting the peak commuting travel hours on Highway 101 between Sheffield and Las Positas locations
11. Coordinate the traffic monitoring activities with Highway Performance Monitoring System requirements. Submit annual HPMS sample site report to Caltrans.
12. Monitor performance measures.
13. Analyze the heavy duty truck survey data provided by SCAG on Route 101 based on Southern California Association of Governments (SCAG)'s light duty vehicle survey with respect to locations on Route 101 between Ventura and Santa Barbara County line. Coordinate with local jurisdictions, Caltrans, and FHWA on revisions/additions to functional reclassification of highway system.
14. Participate with AMBAG and SLOCOG on Goods Movement Study.
15. Conduct Park and Ride Lot Study to include inventory of existing lots, physical characteristics, potential locations for new lots, etc.
16. Survey local agencies in county and adjacent areas about use and application of traffic impact fees. Prepare grant application for update of SBCAG Statewide Traffic Impact Fee Study.
16. Participate in Caltrans System Planning efforts including updates of the Transportation Concept Reports, Transportation System Development Program and the District System Management Plan.
17. Monitor ground access to primary air carrier airports at Santa Barbara and Santa Maria and assess freight movements. Coordinate with Caltrans District 5 and Caltrans Division of Aeronautics to address issues.
18. Monitor implementation of previous corridor study recommendations.

**Products**

**Date**

▪ Annual HPMS submittal	4/10
▪ Functional reclassification changes/additions report	4/10
▪ National Highway System designation changes/additions report	4/10
▪ Provision of data to public upon request	As appropriate
▪ Technical memo on trucks/light duty vehicle surveys on Route 101	As appropriate
▪ Corridor System Management Plan, Highway 101/Santa Maria River Bridge project	6/10
▪ Corridor System Management Plan, Highway 101 South widening	9/10
▪ Park and Ride Lot Study	9/09
▪ Goods Movement Study	12/09
▪ State of the Commute report	1/10
▪ Local/Regional Enhanced Traffic Count Data Collection	4/10

**Budget**

**Funding**

SBCAG	\$ 93,100	FHWA PL	\$ 104,000
Consultant	<u>25,000</u>	SBCAG	<u>14,100</u>
	<u>\$ 118,100</u>		<u>\$ 118,100</u>

## **WORK ELEMENT 3030 TRANSIT/PARATRANSIT PLANNING**

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### *Objective*

- 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 public agency staff and elected officials with information documenting the relationship between land use and effective and efficient public transit service.
- Provide assistance to public, transit and social service agencies in support of the development of mobility opportunities.
- Provide transit planning assistance to local public and transit agencies to include operating, capital and grant planning activities.
- Provide transit planning assistance to local and public transit agencies for the provision of transportation opportunities for the transit dependent and the choice rider, including a focus on the use of transit as a means to reduce vehicle congestion.
- Obtain transit rider data for travel modeling, transit travel forecasting, and long-range regional planning.
- Develop assumptions for long-range transit planning.

### *Previous and Ongoing Work*

- Transit Needs Assessment 2009
- Transit Resource Guide 2009
- *Transportation Connections*, Coordinated Public Transit - Human Services Transportation Plan, adopted in 2007
- State Triennial Performance Audits, conducted in 2007, of public transit agencies (COLT, SBMTD, SMAT and SYVT), Consolidated Transportation Service Agencies (CTSA's) (Easy Lift Transportation and SMOOTH) and SBCAG
- North Santa Barbara County Regional Transit Plan 2006

### *Tasks*

1. Provide assistance as appropriate, including written review, to assist transit agencies in updating short range transit plans and in developing other planning documents. Work with SBMTD in their update of the SRTP.
2. Monitor implementation of SBMTD's South Coast Transit Plan, and of SRTPs for COLT, SBMTD, SMAT, and SYVT.
3. Attend transit agency board meetings as appropriate.

4. Continue ongoing monitoring of all transit operations within the county, including analysis of ridership, operating, financial, and vehicle fleet data, to ensure effective and efficient use of resources and update of RTP.
5. Facilitate new or restructured transit service proposals related to unmet transit needs.
6. 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. Coordinate with Work Element 2020, examination of Census 2000 special tabulations on aging.
7. Provide staff support to the Santa Barbara County Transit Advisory Committee.
8. Maintain up to date agreements with transit operators.
9. Implement short and long term recommendations from the 2006 North Santa Barbara County Transit Plan, as appropriate.
10. Implement recommendations/strategies in Transportation Connections.
11. Evaluate JARC, New Freedom, and Section 5310 applications for consistency with Consolidated and Coordinated Plan.
12. Work with transit agencies, CTSAs (Easy Lift and SMOOTH), social service agencies, and non-profit providers to monitor Coordinated Public Transit/Human Services Transportation Plan.
13. Monitor performance measures such as fare box recovery.
14. Review and comment on local agency updates of land use elements, circulation elements, community plans, and land use development proposals to ensure that transit, bicycle, pedestrian, and intermodal connectivity needs have been addressed.
15. Fulfill all responsibilities as the designated recipient for FTA Section 5307 funds attributable to the Santa Barbara County Transportation Management Area.
16. Review and evaluate FTA Section 5310, 5311, 5311(f), 5316 and 5317 applications. Prepare Section 5311 Program of Projects.
17. Provide technical assistance to transit operators in the areas of planning, marketing, and other issues, upon request; monitor and report on transit legislation.
18. Prepare updates to the Transit Resource Guide with maps and graphics.
19. Continue to monitor fixed route transit systems' implementation of their Paratransit Plan Updates to ensure that they comply with requirements of Americans with Disabilities Act.
20. Coordinate with SLOCOG to implement transit planning for newly expanded Santa Maria urbanized area and provide appropriate allocation of FTA 5307 formula funds.
21. Explore inter-regional commuter transit service with SLOCOG and SMAT regarding the San Luis Obispo / Santa Maria commuter corridor.
22. Continue to promote and support efforts to establish a regional transportation system that provides intercommunity service.
23. Monitor performance of new Lompoc to Solvang transit service (service was initiated August 2008).
24. Work with transit operators to develop assumptions for long-range transit planning.
25. In coordination with Work Element 3010, prepare for the development of a Sustainable Communities Strategy.
26. Monitor transit funding and increase awareness of impact of reductions on local and regional services.

## **Products**

## **Date**

- |   |               |
|---|---------------|
| ■ Staff reports on transit issues, performance measures     | 1/10          |
| ■ Section JARC/NF, 5310, 5316 and 5317 grant review         | 8/09 and 3/10 |
| ■ Web update of Transit Resource Guide (English & Spanish), | 1/10          |



## **WORK ELEMENT 3050 BICYCLE/PEDESTRIAN PLANNING**

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### **Objectives**

- Prepare a regional bicycle transportation plan Encourage jurisdictions to participate in the development of a regional bicycle transportation plan and adopt the plan upon completion.
- Assist local jurisdictions to complete local bike plans.
- Address inter-jurisdictional issues by encouraging implementation of region-wide bikeway policies and standards.

### *Previous and Ongoing Work*

- 1994 Regional Bikeway Study
- Draft 2008 Regional Bikeway Plan

### **Tasks**

1. Continue update of the Regional Bikeway Plan.
2. Review and incorporate, as appropriate new federal and state policy on bikeway and pedestrian planning.
3. Hold public hearings and obtain jurisdictional approval of the Regional Bikeway Plan.
4. Provide technical assistance to and review planning documents of jurisdictions preparing bicycle elements. Ensure documents comply with the Regional Bikeway Plan and approve final bicycle elements submitted by jurisdictions.
5. Monitor implementation of Regional Bikeway Plan through review of local plans and project EIRs.
6. Review and comment on applications for bicycle and pedestrian project funding grants (eg., Safe Routes to School, Bicycle Lane Account).
7. Encourage public works departments of local jurisdictions to add bike and pedestrian counts to traffic count programs.
8. Use GIS capability of traffic modeling to assess network parameters (e.g., miles of Class II bikeways) and to prepare bike lanes maps by classification.
9. Work with jurisdictions within Santa Barbara County, including the Santa Ynez Band of Chumash Indians, to ensure coordination in the development of bikeways that extend across jurisdictional boundaries within the county.
10. Coordinate with San Luis Obispo County and Ventura County on the development of bikeways that extend across county boundaries, and coordinate with Caltrans on the development of bikeways that affect state highways.
11. Remain informed regarding issues of interest to local bicyclists and pedestrians through forums such as the Santa Barbara Bicycle Coalition. Coordinate with bicycle, transit operators, and pedestrian advisory groups to ensure that planning efforts consider bicycle and pedestrian links to highways (particularly appropriate interchanges and intersections) and transit facilities.



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**Products**

- Draft Regional Bikeway Plan
- Regional Bikeway Plan approved by SBCAG Board
- Technical assistance to jurisdictions in updating bicycle plans
- Review of bicycle/pedestrian funding applications

**Date**

11/09  
04/10  
Ongoing  
As appropriate

**Budget**

SBCAG                    \$ 34,400

**Funding**

FHWA PL                    \$ 30,400  
SBCAG                        4,000  
                                     \$ 34,400

**FY 2009-10 OWP, Funding Sources, Proposed Revisions**

Number	Work Element	<i>Thru Mar</i> Total Expended To Date	OWP Budget Amount	Proposed Revisions	Revised Budget	<b>73.1%</b> Percent Expended
1010	OWP Development & Monitoring	32,791	72,700		72,700	45.1%
1020	Regional/Subregional Coordination	17,684	24,600		24,600	71.9%
1030	Public Participation and Information	67,987	133,100	(40,000)	93,100	73.0%
1040	TDA Administration	15,369	148,800		148,800	10.3%
2010	Airport Land Use Planning	9,257	109,000		109,000	8.5%
2020	Census Data Center	69,483	112,100		112,100	62.0%
2030	Regional Growth Forecast	64,129	56,000	15,000	71,000	90.3%
2035	Central Coast Regional Blueprint Planning	28,504	46,500		46,500	61.3%
2050	Travel Demand Forecasting	127,532	127,800	17,500	145,300	87.8%
3010	Regional Transportation Plan	136,278	196,100		196,100	69.5%
3011	Central Coast Flows	7,977	-		0	n/a
3020	Highway Planning	122,904	118,100	17,500	135,600	90.6%
3030	Transit/Paratransit Planning	110,923	113,100	10,000	123,100	90.1%
3040	Passenger Rail Service Planning	69,090	69,000		69,000	100.1%
3050	Bicycle/Pedestrian Planning	1,918	34,400	(20,000)	14,400	13.3%
3070	ITS Development & Deployment	161,819	153,200	100,000	253,200	63.9%
3080	Congestion Management Program	16,851	48,800		48,800	34.5%
3090	Transportation Improvement Program	306,381	440,600		440,600	69.5%
4010	SIP Development	23,937	25,700	5,000	30,700	78.0%
5010	Service Authority for Freeway Emergencies	339,385	448,100		448,100	75.7%
5020	Local Transportation Authority	185,596	303,000		303,000	61.3%
5021	LTA Regional Projects	993,149	1,055,300		1,055,300	94.1%
		2,908,944	3,836,000	105,000	3,941,000	73.8%

**FY 2009-10 OVERALL WORK PROGRAM  
FUNDING SOURCES , revised**

Work Element	FTA 5303		FHWA PL		Other Federal	State	Other Local	SBCAG Non-Federal	Total
	Federal Share	Local Match Non-Federal	Federal Share	Local Match Non-Federal					
<b>1000 Program Administration</b>									
1010 OWP Development & Monitoring	15,000	1,943	49,000	6,348	0	0	0	409	72,700
1020 Regional/Subregional Coordination	0	0	21,700	2,811	0	0	0	89	24,600
1030 Public Participation and Information	10,500	1,360	71,500	9,264	0	0	0	476	93,100
1040 TDA Administration	0	0	0	0	0	0	0	148,800	148,800
<b>2000 Comprehensive Planning/Analysis</b>									
2010 Airport Land Use Planning	0	0	0	0	0	50,000	15,000	44,000	109,000
2020 Census Data Center	15,000	1,943	84,000	10,883	0	0	0	274	112,100
2030 Regional Growth Forecast	15,000	1,943	47,500	6,154	0	0	0	403	71,000
2035 Central Coast Regional Blueprint Planning	0	0	0	0	0	15,000	0	31,500	46,500
2050 Travel Demand Forecasting	11,772	1,525	116,700	15,120	0	0	0	183	145,300
<b>3000 Transportation Planning and Programming</b>									
3010 Regional Transportation Plan	10,000	1,296	163,000	21,118	0	0	0	686	196,100
3011 Central Coast Flows	0	0	0	0	0	0	0	0	0
3020 Highway Planning	0	0	120,000	15,547	0	0	0	53	135,600
3030 Transit/Paratransit Planning	108,500	14,057	0	0	0	0	0	543	123,100
3040 Passenger Rail Service Planning	0	0	0	0	0	0	0	69,000	69,000
3050 Bicycle/Pedestrian Planning	0	0	12,700	1,645	0	0	0	55	14,400
3070 ITS Development & Deployment	0	0	35,000	4,535	200,000	0	0	13,665	253,200
3080 Congestion Management Program	0	0	43,000	5,571	0	0	0	229	48,800
3090 Transportation Improvement Program	0	0	138,000	17,879	0	250,000	0	34,721	440,600
<b>4000 Air Quality Planning</b>									
4010 SIP Development	0	0	0	0	0	0	25,000	5,700	30,700
<b>5000 Program Delivery/Services</b>									
5010 Service Authority for Freeway Emergencies	0	0	0	0	0	268,000	0	180,100	448,100
5020 Local Transportation Authority	0	0	0	0	0	0	0	303,000	303,000
5021 LTA Regional Projects	0	0	0	0	0	0	0	1,055,300	1,055,300
5030 Traffic Solutions Program	0	0	0	0	330,100	0	800,000	118,000	1,248,100
<b>Total</b>	<b>185,772</b>	<b>24,067</b>	<b>902,100</b>	<b>116,875</b>	<b>530,100</b>	<b>583,000</b>	<b>840,000</b>	<b>2,007,186</b>	<b>5,189,100</b>

FY 09-10 Allocation	185,772	786,110
Carryover	0	115,990
<b>Total Funding</b>	<b>185,772</b>	<b>902,100</b>

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

RESOLUTION OF THE SANTA BARBARA  
COUNTY ASSOCIATION OF GOVERNMENTS

AMENDMENT OF THE 2009-10 )  
OVERALL WORK PROGRAM )  
\_\_\_\_\_ )

RESOLUTION NO. 10-11

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

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

WHEREAS, SBCAG adopted its 2009-10 OWP on April 16, 2009; and

WHEREAS, SBCAG needs to shift funds between work elements to nimbly respond to unanticipated workload changes.

NOW, THEREFORE, IT IS HEREBY RESOLVED THAT the Santa Barbara County Association of Governments amends the FY 2009-10 Overall Work Program by shifting \$40,000 from the Public Participation and Information Work Element and \$20,000 from the Bikeway/Pedestrian Planning to other work elements. Relatively less public outreach has been associated with federal and state planning programs and more general public outreach is due to existing project related (LTA) activities, e.g. 101 operational improvements. These funds are reallocated to other work elements as indicated below:

- o A total of \$17,500 is being added to the Travel Demand Forecasting Work Element to account for new technical work associated with the evaluation of SB-375 Greenhouse Gas Reduction Targets.

- A total of \$17,500 is being added to the Highway Planning Work Element to ensure sufficient funds are available to complete the staff work associated with the traffic data collection program.
- A total of \$15,000 is being added to the Regional Growth Forecast for additional work in responding to SB-375.
- A total of \$10,000 is being added to the Transit/Paratransit Planning Work Element associated with the transit surveys scheduled to coincide with the US Census.

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

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

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

PASSED AND ADOPTED this 15th day of April 2010 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

ATTEST:

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Jim Kemp  
Executive Director

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Salud Carbajal, Chair  
Santa Barbara County Association  
of Governments

APPROVAL AS TO FORM:

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Steve Underwood.  
Chief Assistant County Counsel