



COMPREHENSIVE BUDGET

Fiscal Year 2011-2012

Final

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SANTA BARBARA COUNTY ASSOCIATION OF GOVERNMENTS
Comprehensive Budget - Fiscal Year 2011-12
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GENERAL OVERVIEW

The FY 2011-12 Comprehensive Budget continues longstanding SBCAG policies of prudent fiscal management and long-term financial stability. The budget document format and organization are designed to provide clear information to the Board and members of the public and to make the budget an effective internal management tool.

The budgets for individual programs (e.g., SAFE, Traffic Solutions) are consolidated in a single budget document. Revenues and expenditures for each program are shown separately, within the larger context. The budget document provides summary information on revenues and expenditures to provide an overall perspective on the SBCAG's finances. In addition, the budget document provides additional information on past year (FY 2009-10) revenues and expenditures and estimated revenues and expenditures for the current year (FY 2010-11), for purposes of year-to-year comparisons.

The SBCAG consolidated budget is a compilation of budgets adopted for five separate accounting funds comprised of the General Fund, Traffic Solutions, Service Authority for Freeway Emergencies (SAFE), Local Transportation Authority (Measure D) and Local Transportation Authority (Measure A).

The proposed consolidated budget for FY 2011-12 is \$ 19.1 million and includes \$ 13.6 million in costs related to capital improvement projects in both north and south Santa Barbara County. The proposed consolidated budget represents a \$ 3.8 million increase from the adopted budget for the current year. This increase is primarily a result of LTA Measure A and Measure D Program budgets which include expenditures for major capital projects (eg., Santa Maria River Bridge, 101 HOV widening, Union Valley Parkway—Phase III, Clean Air Express bus replacements).

The proposed General Fund budget which includes most of SBCAG's staff and operating costs is \$ 4.2 million which is

approximately a 9% increase from prior year. The majority of the increase is a result of expenditures of state grants which have been awarded or applied for to complete specific projects (eg. Vehicle License Plate Survey, Prop 84 Sustainable Communities Strategy).

General fund revenues are anticipated from several different state and federal sources and are expected to meet budgetary requirements and no draw on available fund balance is anticipated. TDA revenues are anticipated to increase by 4.09% in FY 2011-12. FY 2011-12 Measure A revenues are also anticipated to increase by 1.9% over projected year end actuals. It may appear that Measure A revenues are decreasing year over year. However, this is due to the fact that for FY 2010-11 we used the revenue projection from the Strategic Plan to ensure consistency with the Plan even though it was no longer an accurate projection. Going forward variances will be based on actual revenues versus revenues projected in the Strategic Plan. Most of SBCAG's General Fund revenues come from state/federal grants and cost reimbursements which are not directly impacted by the economic recession. As a result of relatively stable revenues and cost containment, it is not expected that SBCAG will experience the significant budget shortfall being experienced by many local agencies.

A section is included in the budget document, which describes the agency's performance goals, objectives and accomplishments. A section for each of SBCAG's division reports on progress in meeting performance measures established for the current year budget, and outlines work objectives and performance measures for the coming year. These will continue to be monitored in future years and used to allocate SBCAG's resources to ensure maximum benefit to the region as a whole.

KEY PROGRAM ISSUES

The Comprehensive Budget is closely tied to the FY 2011-12 Overall Work Program (OWP) adopted by the board in April

2011. The OWP describes the activities SBCAG proposes to undertake during the coming year. The OWP lays much of the groundwork for the budget in that it assigns staff resources to specific work tasks and products.

Major initiatives planned for FY 2011-12 are described in detail in the Overall Work Program. During the early part of FY 11/12, the SBCAG board will be undertaking a strategic planning process as recommended by an Organizational Assessment completed in December 2010. The strategic planning process is intended to facilitate agreement among the board members regarding SBCAG's mission, vision, goals and objectives. Outcomes of the strategic planning process may require revisions in SBCAG's adopted 11/12 OWP and the budget.

Following is a summary of some of the key projects that will be undertaken during the year:

Transportation Planning and Programming

In accordance with the Overall Work Program adopted by the board, SBCAG's planning and programming staff will be engaged in several major activities during FY 2011-12. Of great importance is the ongoing liaison work with local agencies via TTAC and coordination with VCTC, SLOCOG and others on regional transportation planning and programming issues.

- ❖ Update/Amendment of Federal and Regional Transportation Improvement Program documents that identify projects in the region that will be funded with state or federal funds during the next 5 years.
- ❖ Work with Caltrans and local partners on a Corridor System Management Plan for the 101 corridor.
- ❖ Secure funds for the 101 widening, among other projects.
- ❖ Monitoring update of the federal transportation legislation, SAFETEA-LU.

Transit planning will continue to be an important activity of SBCAG, which will consist of:

- ❖ Assistance to operators in implementing recommendations from the North County Transit Plan to improve/expand regional transit services in the North County and between North County and South Coast.
- ❖ Completing an annual Transit Needs Assessment.
- ❖ Implement the Triennial Performance Audit, recommendations.
- ❖ Complete annual fiscal and compliance audits for all claimants.
- ❖ Review and evaluate FTA Section 5310, 5311, 5311(f), 5316 and 5317 applications. Prepare Section 5311 Program of Projects.

SBCAG will also work with LOSSAN, CRCC and Caltrans Division of Rail to seek funding opportunities through Proposition 1B, federal stimulus and other sources to implement needed rail capital improvements.

SBCAG will continue to improve public awareness of SBCAG's activities and enhance communication, including public presentations. SBCAG's website and other public information materials will be enhanced.

In addition, staff will complete a regional Park and Ride Lot Plan, as well as significant upgrades to the regional travel model. The regional travel model enables SBCAG to quantitatively evaluate existing and future transportation needs caused by land use changes, an important consideration under SB 375. Staff will also work with TTAC, TPAC, and the Board in preparing goals and objectives for the Sustainable Communities Strategy and developing additional information to assist in the formulation of policy options for Board consideration.

Service Authority for Freeway Emergencies (SAFE)

During FY 2011-12, the SAFE program will continue motorist aid programs including the highway call box program and freeway service patrol program. Staff will implement various motorist aid programs including public service announcements and Intelligent

Transportation System (ITS) projects throughout the county. The Freeway Service Patrol congestion relief program for the South Coast 101 corridor will continue to operate under a new three-year contract during weekday commute hours as well as provide some additional service during special events and Sundays throughout the summer.

Traffic Solutions

In FY 2011-12, Traffic Solutions will continue efforts to reduce congestion by assisting commuters and employers with Traffic Solution’s commute alternatives programs like Traffic Solutions Online, the Commuter Challenge, CycleMAYnia, Green Shorts Film Festival, the Emergency Ride Home program and Walk and Roll for high school and junior high kids. Traffic Solutions will also continue to strengthen partnerships with other organizations and agencies, including large and small employers.

Having concluded the 101 Milpas to Hot Springs Curb Your Commute program, Traffic Solutions will begin planning for the second phase of Curb Your Commute, which will be tied to the traffic mitigation effort for the Highway 101 Widening project. This project will include the development and rollout of a Dynamic Rideshare program using smart phone technology to facilitate real-time, instant ride matching in the Highway 101 Corridor.

Traffic Solutions will also be coordinating with SLO Regional Rideshare to launch an employer outreach campaign and TDM program for commuters traveling through the Highway 101 Santa Maria River Bridge construction project.

Other projects that will be undertaken by Traffic Solutions include:

- ❖ Work with employers throughout the county to assist them in developing and implementing programs that promote alternatives to peak period single occupant auto travel. This will include supporting businesses in their effort to be

certified under the Green Business Program for Santa Barbara County.

- ❖ Commuters and employers will have unprecedented access to alternative transportation assistance through Traffic Solutions Online.
- ❖ Enhance its Spanish Outreach effort through partnerships with other organizations and employers.

Local Transportation Authority (Measure D)

Measure D expired on March 30, 2010, but some revenues will continue to be available to fulfill existing project commitments in FY 11-12. Because Measure D and Measure A are separate programs authorized by voters with different expenditure plans, the revenues from these two programs cannot be co-mingled and separate funds must be established. The FY 11-12 budget for Measure D captures all on-going commitments from existing Measure D obligations and will continue through the fiscal year. Measure D funds are budgeted for the 101 Operational Improvements project and for construction of the 101 Union Valley Parkway (Phase III) project.

Local Transportation Authority (Measure A)

In November 2008, voters overwhelmingly approved Measure A with 79% voter support. Measure A extends the county’s existing ½ cent sales tax for transportation from the expiration of Measure D in 2010 to 2040. Over its 30 year term, the measure will generate over \$1.0 billion and leverage an estimated \$0.5 billion in state/federal matching funds. A Measure A Strategic Plan has been approved and will be used as the document to guide the implementation of the specific projects and programs listed in the Measure A Investment Plan including how and when the Measure A and matching funds will be used.

Measure A became effective on April 1, 2010 and the first sales tax revenues from the new measure were budgeted beginning in FY 2010-11. The budget for Measure A has been prepared based on information from the yearly program of projects adopted

by SBCAG and local agencies. The LTA (Measure A) accounting fund includes all regional projects and programs that are included in the Measure A Investment Plan except for the direct pass through funds that go to North County and South Coast local jurisdictions and SBMTD transit operations.

Pursuant to the allocation formula in Measure A Investment Plan that has fixed percentages allotted for North County, South Coast and 101 HOV programs, the LTA (Measure A) fund is comprised of these 3 separate sub-funds which are aggregated into one Measure A fund.

Within the South Coast sub-fund of Measure A, work is included specifically for project and program efforts related to Interregional Transit, South Coast Transit Capital, Commuter and Passenger Rail, Specialized Transit and Traffic Solutions. Work on the Safe Routes to Schools and Pedestrian/Bicycle programs will continue in FY 2011-12 with staff project support costs to develop guidelines and to initiate a call for projects.

Within the North County sub-fund of Measure A, work will continue or commence on several of the regional named projects such as the, Hwy 101 Santa Maria River Bridges, SR 246 Passing Lanes, Hwy 166 Safety Improvements, the feasibility study of SR 246 at the Santa Ynez River, and the circulation improvements in Guadalupe and Buellton and the Bicycle, Pedestrian and Safe Routes program. Also included are costs and revenues related to Interregional Transit, Specialized Transit, and Traffic Solutions. Work on the Bicycle, Pedestrian and Safe Routes to Schools program will continue in FY 11-12 with staff project support costs to finalize guidelines and to initiate a call for projects.

The U.S. 101 South Coast High Occupancy Vehicle (HOV) project has been under development for about 3 years. The project sub-fund of Measure A is primarily comprised of work by SBCAG staff to support Caltrans' continued project development work on the project's environmental phase, public outreach and design support.

Regional Planning and Coordination

In response to the requirements of SB 375, coordination of regional planning activities in anticipation of preparation of a Sustainable Communities Strategy (SCS) will remain a top priority. The SCS will evaluate and identify land use and transportation measures able to achieve greenhouse gas reduction targets approved by the California Air Resources Board for the region last year. When completed in 2012, the SCS will be incorporated as a new element into the updated Regional Transportation Plan, being prepared simultaneously.

Preparation of the RTP/SCS will begin with development of goals and objectives, and specification of performance measures and evaluation criteria. Utilizing the updated land use and travel models, the SCS will evaluate alternative scenarios, taking into account fiscal constraints, and identify a preferred scenario. A central component of the SCS will be a regional green print, cataloguing natural resource areas and farmlands, The final RTP/SCS must ultimately be consistent with the region's RHNA determination and plan.

Public participation and outreach, combined with close coordination and cooperation with SBCAG member jurisdictions, will be integral to the successful preparation of the SCS. SBCAG is accordingly preparing a detailed public participation plan to guide the SCS process.

Successful development of the RTP/SCS will depend on multiple data inputs, including an updated Regional Growth Forecast (RGF), and land use and travel models, which SBCAG staff is preparing with cooperation and assistance from SBCAG member jurisdictions. SBCAG anticipates completion of both the RGF and travel model in spring 2012.

SBCAG is embarking on an update of the County's Airport Land Use Plan (ALUP), which guides development in and near airports in the region. The ALUP has not been substantially revised or updated for over 15 years. Grant funding has been secured to

cover the great majority of costs of the update.

Staff will serve as conduit for distribution of national census data as it becomes available over the next year. As data is gradually released by the U.S. Census Bureau, SBCAG staff will conduct ongoing analysis and summary of this information, with regular reports to the SBCAG board and advisory committees.

SBCAG will continue its liaison work with local and regional agencies. Staff will review and comment on matters of regional interest such as VAFB Plans and Programs and LAFCO spheres of influence. On-going consultation and coordination will be maintained with the Santa Ynez Band of Chumash Indians Tribal Government.

REVENUE

Federal planning funds provide much of the revenue budgeted in the General Fund for SBCAG's transportation planning and programming activities. Sales tax revenues from the state Transportation Development Act are expected to see a small decrease. General fund revenues from Measure A are also expected to experience a small decrease over FY 10/11. Other revenue sources for the General Fund budget include contributions from state/federal discretionary grants, STIP Project Programming and Monitoring (PPM) funds, and other revenues.

Revenue for the SAFE program, which is derived primarily from license fees on vehicles registered within the county, is projected to increase by approximately 4%. Other revenues in the 2011-12 SAFE budget include a State grants for implementation of the Freeway Service Patrol program.

The majority of the Traffic Solutions program will continue to be supported by CMAQ funds throughout FY 2011-12. Measure A dollars will also fund both a North and South Coast TDM programs. In addition, Traffic Solutions has been awarded a federal grant for the Dynamic Rideshare Pilot Program.

Since Measure D expired in March 2010, no new revenues are anticipated in FY 11/12. Remaining project commitments will be funded in the LTA Measure D budget from the carry-over balance of unexpended Measure D funds.

The second year of Measure A revenues is expected to amount to approximately \$ 28 million. The majority of these funds are passed through to local governments and are not reflected in the LTA Measure A Capital Projects budget. This budget includes \$ 9.8 million of Measure A revenues anticipated to be collected during the year and are budgeted for non-pass through programs including 101 HOV widening and other regionally significant highway projects. The remainder will be allocated to both North and South county programs as identified in the Measure A Strategic Plan including Interregional Transit, Specialized Transit, Bike/Ped/Safe Routes to School, South Coast Passenger Rail.

STAFFING

The FY 2011-12 budget reflects maintaining the existing staffing level of 20 full-time equivalent positions. There is no change anticipated to staffing for the 2011-12 fiscal year and the proposed budget provides for sufficient funding to fill all authorized positions for the entire year.

COMPENSATION AND FRINGE BENEFITS

Due to current economic conditions the budget does not include a cost-of-living adjustment (COLA) for FY 2011-12. The CPI has remained relatively flat, therefore a cost of living adjustment is not recommended. This will be the third consecutive year that staff has not received a COLA. Additionally, 90% of staff are at the top of their pay range so are ineligible for a merit increase, further demonstrating the need to address SBCAG's 20 year old compensation and position classification system.

SBCAG maintains a small, highly qualified staff. The agency's effectiveness is directly tied to its ability to recruit and retain qualified staff by offering competitive compensation and benefits.

The overall increase in salaries and benefits in FY 2011-12 is approximately 4%. The salaries account shows an increase of roughly \$ 2,300. This small amount is comprised of normal merit increases only. The net effect of all salary and benefit cost adjustments is an increase of approximately \$109,400. Overall benefit costs have increased by approximately 14% or \$ 106,000 of this amount. This increase is primarily due to increases in retirement contributions. During FY 10/11, SBCAG was notified by SBCERS that a significant increase in employer contribution rates had been approved by the SBCERS board to cover anticipated retirement fund liabilities. The primary cause of the increase in employer contributions into SBCERS is due to the change in actuarial assumptions; in particular the reduction in the assumed rate of return from 8.16% to 7.75%. Also contributing to the increase is the most recent valuation which calculated the corresponding funded ratio as of June 30, 2010 at 73.7%, a decrease from the 75.3% funded ratio as of June 30, 2009.

Although SBCAG hopes that health care costs don't rise as much as the recent past, it is anticipated that we will continue to see significant increases as the insurance industry adjusts to the federal Health Care Reform Act and the changes staged to occur over the next 5 – 10 years.

In October 2008 in order to comply with IRS regulations, SBCERS member agencies, including SBCAG, began to fund retiree health benefits (OPEB- Other Public Employees Benefits) via a 401(h) plan versus the benefits being paid out of SBCERS funds. In October 2009, in order to comply with CalPERS OPEB requirements, SBCAG's retiree health benefits were expanded to include enrollment in CalPERS Retiree Health plans for qualified retirees. Additionally, going forward, SBCAG agreed to limit enrollment of all employees hired after Jan 1, 2010 to the CalPERS Retiree Health Plans. Active employees as of Dec 31, 2009 will be given the option at retirement to select either the SBCERS 401(h) plan or the CalPERS plan provided they meet the qualifying criteria. As required by Governmental Accounting Standards Board (GASB), SBCAG will conduct an actuarial assessment of OPEB liabilities taking all of these factors and

options into consideration. Once the OPEB liabilities have been determined, SBCAG will develop a plan to pre-fund said liabilities in the future. There will be no fiscal impact in this fiscal year. This will ensure that funds will be available to pay for retirees' health expenses both now and in the future.

PROFESSIONAL SERVICES

The FY 2011-12 budget includes funding for professional services to be provided under various consultant contracts which are described in more detail in SBCAG's Overall Work Program (OWP). Professional and Special Services costs for the General Fund, SAFE, Traffic Solutions and LTA Capital Projects budgets are listed in the Appendix.

GENERAL FUND BALANCE

SBCAG maintains a prudent balance in the General Fund from year to year as a contingency reserve. This reserve is needed to ensure adequate cash flow as many of SBCAG's funding sources are on a reimbursement basis. In addition, a reserve is needed as a safety net because SBCAG's funding sources are vulnerable to state and federal legislation and budgetary actions, losses in state matching funds, delays in grant awards, etc.

The General Fund balance at the end of the current fiscal year is expected to be approximately \$ 271,014. It is anticipated that no draw on existing fund balance is required. Projected revenues will be adequate to cover all expenditures budgeted for FY 2011-12, resulting in an ending fund balance at June 30, 2012 of approximately \$ 292,314.

FIXED ASSETS

A total of \$ 1,792,500 has been included in the FY 2011-12 budget for fixed asset purchases. Of this amount \$ 32,500 is for items such as network hardware, computer equipment, desktop PC's, laptops and office furnishings which will allow us to anticipate future computer equipment needs as well as allowing

staff to keep up to date with available technology. The balance or \$1,760,000 is for purchase of replacement buses for the Clean Air Express program.

FY 2011-12 OBJECTIVES AND PERFORMANCE MEASURES

SBCAG staff is organized into four divisions, some of them encompassing more than one programmatic unit. SBCAG has developed objectives and performance measures for its various organizational units, as a starting point for determining funding requirements for each unit. This section describes the functions of each unit, summarizes FY 2010-11 accomplishments and performance measures, and details the FY 2011-12 objectives and recommended ongoing performance measures

Administration Functions

The Administrative Division provides: accounting and fiscal management; payroll, facilities management; grant administration; human resources management; employee relations; benefits administration; and administrative/clerical support to all SBCAG staff.

Major FY 2010-11 Accomplishments

- ❖ Prepared the FY 2010-11 Comprehensive Budget and Overall Work Program.
- ❖ Completed the FY 2009-10 Annual Financial Report and Single Audit Report.
- ❖ Continued efforts to reduce printing and mailing costs by encouraging use of SBCAG website.
- ❖ Continued Local Vendor Program to help stimulate the local economy and support the formation/retention of local jobs.
- ❖ Prepared annual report to State Controllers' Office.
- ❖ Prepared and submitted required grant applications, reports and invoices.
- ❖ Facilitated dialogue between TTAC, the Board, and Citizen's Oversight Committee to address concerns with Maintenance of Effort requirements under Measure A resulting in an amendment to Ordinance No. 5 amenable to all.
- ❖ Maintained employee benefits with minimal increase in costs.

- ❖ Enhanced employees' perceived value of SBCAGs benefits via individualized Annual Benefits Statements detailing the value of benefits received from SBCAG.
- ❖ Continued to utilize an interactive web portal for employees including HRIS capabilities (Human Resources Information Systems). Self-help functionality includes an interface with ADP so that employees can view and print paychecks and W-2s
- ❖ Conducted recruitment to fill vacant Deputy Director of Planning position.
- ❖ Extensively revised TDA manual and training materials based on Triennial Performance Audit feedback including further automation of claims/procedures. Conducted second TDA training session on TDA for recipient agencies.
- ❖ Continued employee relations committee focusing on the creation of a fun and productive work environment that promotes SBCAG as an employer of choice.
- ❖ Transitioned to FINWEB automating and streamlining vendor payments.
- ❖ Commenced videotaping Board meetings and posting to SBCAG website with links by agenda item.
- ❖ Developed a Termination Manual and New Hire Manual to ensure legal compliance and a smooth transition for new and existing employees.

FY 2010-11 Performance Measures

- ❖ All SBCAG Board meeting agenda packets delivered to board members and posted on website at least 6 days prior to the meeting date.
 - ✓ The majority of all board agenda package mailings were sent on the Friday prior to the Board meeting. Staff used overnight mail to ensure that board members received the package prior to the public posting.
 - ✓ All agendas were posted on the website 6 days prior to the board meeting date.

- ✓ Commenced videotaping Board meetings and posting to SBCAG website within 24 hours.
- ❖ All grant applications, invoices and reports processed in compliance with federal and state requirements and deadlines.
 - ✓ Prepared and submitted all grant applications, invoices and reports as required within deadlines.
- ❖ Prepare FY 2009-10 Annual Financial Reports. Ensure compliance with new GASB statements
 - ✓ Completed the FY 2009-10 Annual Financial Report and Single Audit Report in compliance with new GASB requirements.
- ❖ Continue efforts to improve internal controls and HR compliance. Continue recruitments as necessary to maintain staffing levels.
 - ✓ Developed new Termination Procedures Manual, New Hire Manual and Insider's Guide to SBCAG thereby ensuring legal compliance with all legislated procedures and enhancing the employment experience.
 - ✓ Managed recruitment, interviewing and hiring of new Deputy Director of Planning and facilitated retirement and transition of outgoing Deputy Director of Planning.
 - ✓ Attended various legal updates and HR training to ensure legal compliance with employment laws.
 - ✓ Provided regular updates to employees on relevant HR and benefits related legislative changes.
 - ✓ Implemented FINWEB thereby automating and streamlining the accounts payable process

- ❖ Prepare new Employee Handbook with input from Executive Committee of the SBCAG Board
 - ✓ Executive Committee designated to serve as advisory committee for this purpose. Project delayed due to Strategic Plan and potential impact the outcomes may have on the Employee Handbook.
- ❖ Create new performance based compensation plan including updating position classifications, performance plans and job descriptions.
 - ✓ This is a desired outcome of the Strategic Planning process and has therefore been delayed until that work has been completed.
- ❖ Reduce Energy consumption by 15% due to purchasing green energy.
 - ✓ Identified vendor no longer qualified and capable of providing green energy to SBCAG. Still seeking other solutions/vendors.
- ❖ Annual Report to State Controller submitted by deadline.
 - ✓ Prepared Annual report and submitted to State Controller by deadline
- ❖ Increase local vendor expenditures to 70%.
 - ✓ Local vendor program is highlighted in all RFPs and a concerted effort has been made by all employees to select local vendors whenever possible

FY 2011-12 Objectives

- ❖ Improve Board meeting preparation process.
- ❖ Prepare FY 2011-12 Comprehensive Budget and Overall Work Program.

- ❖ Prepare and submit required grant applications, reports and invoices.
- ❖ Prepare the FY 2010-11 Annual Financial Reports.
- ❖ Advance human resource technological capabilities as feasible and improve processes and productivity.
- ❖ Update current HR practices and policies as needed to ensure compliance with state and federal laws.
- ❖ Maintain competitive benefits package while containing costs.
- ❖ Update Employee Handbook, compensation system, job descriptions and performance evaluation system consistent with Strategic Plan outcomes.
- ❖ Prepare annual report to State Controllers' Office.
- ❖ Facilitate Strategic Planning process with Board, participant groups and consultant. Ensure implementation of action plans.

FY 2011-12 Performance Measures

- ❖ All SBCAG Board meeting agenda packets delivered to board members and posted on website at least 6 days prior to the meeting date.
- ❖ All grant applications, invoices and reports processed in compliance with federal/state requirements and deadlines.
- ❖ Continue efforts to improve internal controls and HR compliance. Continue recruitments as necessary to maintain staffing levels.
- ❖ Implement enhanced ADP features as appropriate.
- ❖ Prepare new Employee Handbook with input from Executive Committee of the SBCAG Board.
- ❖ Create new performance based compensation plan including updating position classifications, performance plans and job descriptions.
- ❖ Annual report to State Controller submitted by deadline.

Public Information Functions

Increasing awareness of and involving the public in all aspects of SBCAG's activities are the key functions of the Government Affairs/Public Information Coordinator. The Coordinator

distributes press releases; works with local media to ensure information is disseminated to the public in a timely manner, responds to requests for information by the public and makes presentations to community organizations regarding SBCAG planning efforts and projects.

Major FY 2010-11 Accomplishments

SBCAG's public information efforts in FY 2010-11 were primarily focused on public outreach and education on the status of Measure A projects and keeping the public informed about the status of efforts to widen the 101 freeway in south Santa Barbara County.

The first phase of the 101 widening project, the 101 operational improvements project, began construction early in FY 2008-09 and will complete construction in FY 11/12. This project has continued to enjoy strong public support because of SBCAG's consistent and effective public outreach and education efforts. An additional phase of the project, extension of the third northbound lane through the Salinas on and off-ramps will be added to the project and completed by late fall of 2011. Staff continues to do regular community presentations on the status of the long-term widening project and its place among other Measure A Investment Plan projects.

FY 2010-11 Performance Measures

- ❖ Ensure public is informed about the status of projects in the Measure A Strategic Plan.
 - ✓ This performance measure was met. Staff regularly makes presentations to community groups and organizations about SBCAG's role in regional transportation projects funded by Measure A.
- ❖ Continue to inform the public about SBCAG's efforts to widen the 101 freeway.

- ✓ This performance measure was met. Weekly e-mail notices are sent to more than 1,000 residents and businesses on the status of the 101 operational improvements project and SBCAG staff makes regular public presentations to community organizations on the status of the 101 freeway widening effort.

FY 2011-12 Objectives

- ❖ Continue efforts to expand public awareness of SBCAG meetings, programs, and projects, especially focusing on the status of the projects in the Measure A Strategic Plan, including updating the SBCAG website.
- ❖ Evaluate development of a new SBCAG Facebook Page

FY 2011-12 Performance Measures

- ❖ Ensure public is informed about the status of projects in the Measure A Strategic Plan.
- ❖ Continue to inform the public about SBCAG's efforts to widen the 101 freeway.
- ❖ Update the SBCAG website

Planning Functions

This program is intended to foster a comprehensive regional planning process which responds to both current and long-range issues of local and regional concern, maintain an effective planning process consistent with federal and state statutes and regulations, and assist in the delivery of programs, projects and services in an effective manner. The Planning Division also administers the state-mandated Congestion Management Program (CMP), Airport Land Use Commission, Census Data Center, regional forecasts, regional travel model, and air quality conformity assessments, among other responsibilities.

Major FY 2010-11 Accomplishments

- ❖ Completed the 2010-11 unmet transit needs assessment.
- ❖ Involved SBCTAC in Transportation Development Act triennial performance audits, development of a farebox recovery ratio policy, Overall Work Program update, FTA 5310 grant application scoring.
- ❖ Successful collaboration with ARB Regional Targets Advisory Committee, ARB/MPO consultation committee, and SBCAG Board to set regional targets under SB 375.
- ❖ Completed the annual Congestion Management Program (CMP) Conformance Assessment.
- ❖ Provided staff assistance to a variety of advisory committees: North County and South Coast Subregional Planning Committees, SBCTAC, TTAC, TPAC, APCD Community Advisory Committee, among others.
- ❖ Conducted ongoing liaison activities on interregional issues with Ventura County Transportation Commission, Southern California Association of Governments and San Luis Obispo Council of Governments.
- ❖ Provided summary, analysis and updates on initial 2010 Census results, including reapportionment counts, to advisory committees and the Board.
- ❖ Worked with County to enhance GIS mapping capability.
- ❖ Collected and processed traffic count and Highway Performance Monitoring System data.
- ❖ Received discretionary grant of \$125,000 from state Strategic Growth Council for development of Sustainable Communities Strategy required by SB 375
- ❖ Completed selection of travel model consultant
- ❖ Conducted consistency assessments of complex projects and plans with Airport Land Use Plan.
- ❖ Received award of \$90,000 in State grant funds towards update of the Airport Land Use Plan.
- ❖ In cooperation with other Central Coast agencies, maintained Intelligent Transportation System (ITS) Architecture and Maintenance Plan.

- ❖ Provided staffing for Los Angeles-San Diego-San Luis Obispo (LOSSAN) and Coast Rail Coordinating Council technical and policy committee meetings.
- ❖ Participated in statewide travel model users group and committee to update state RTP Guidelines.
- ❖ Prepared mobile source emissions analysis and transportation control measures for adopted APCD State Clean Air Plan.

FY 2010-2011 Performance Measures

- ❖ Provide ongoing staff support to all SBCAG advisory committees.
 - ✓ Staffed TTAC, TPAC, SBCTAC, and Subregional Committees.
- ❖ Distribute committee meeting agenda materials at least 7 days ahead of meeting.
 - ✓ Meeting agenda materials distributed on time.
- ❖ Review Jobs Access Reverse Commute (JARC), New Freedom, Section 5310 (elderly and disabled) and other grants on time.
 - ✓ Grant materials reviewed on time.
- ❖ Provide timely staff support to Programming Division in reviewing grant applications and project implementation.
 - ✓ Timely inter-divisional support provided.
- ❖ Secure supplemental funding for SB 375 work.
 - Prop. 84 grant funding final grant application approved for \$125,000.
- ❖ Submit requests to state/federal agencies for planning grant project reimbursement quarterly as specified in grant agreement.

- ✓ Quarterly reimbursement requests submitted.
- ❖ Address requirements of SB 375 in a manner consistent with Board oversight.
 - ✓ Received board approval for recommended regional greenhouse gas emission targets
 - ✓ Received approval of board adopted GHG target by California Air Resources Board
 - ✓ Held joint TTAC/TPAC meeting on SB 375 development

FY 2011-2012 Objectives

- ❖ Provide leadership and staff support on special studies and efforts to resolve issues of a regional or subregional nature.
- ❖ Provide support to regional advisory committees.
- ❖ Work with North County Technical Transit Advisory Group and Measure Strategic Plan process to implement findings in North County Transit Plan.
- ❖ Assess and address unmet transit needs in cooperation with local agencies.
- ❖ Establish consistent goals and objectives and performance measures for Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS).
- ❖ Develop RTP project evaluation criteria.
- ❖ Complete upgrade of travel model, including RTP network development and GIS capabilities.
- ❖ Initiate development of UPLAN land use allocation model to address SB 375.
- ❖ Complete regional green print (SCS Resource/land use analysis).
- ❖ Develop RTP revenue/fiscal constraints.
- ❖ Develop RTP alternative scenarios.
- ❖ Complete update of Regional Growth Forecast.
- ❖ Pursue all available additional grant funding for SCS development.

- ❖ Identify and mitigate airport land use conflicts in plan and project reviews. Update the County Airport Land Use Plan.
- ❖ Assist local agencies in procuring and analyzing U.S. 2010 Census data and U.S. Census American Community Survey reports.
- ❖ Continue implementing recommendations of 101-in-Motion plan and complete annual monitoring report.
- ❖ Assist applicants with grants as needed and review grant requests as required.
- ❖ Make substantial progress on completion of Park-N-Ride Plan.
- ❖ Monitor implementation of TDA performance audit recommendations.

FY 2011-2012 Performance Measures

- ❖ Provide ongoing staff support to all SBCAG advisory committees.
- ❖ Distribute committee meeting agenda materials at least 7 days ahead of meetings.
- ❖ Provide timely staff support to Programming Division in reviewing grant applications and project implementation.
- ❖ Prepare biennial Congestion Management Program conformance assessment by May.
- ❖ Meet project schedules for all projects.
- ❖ Secure supplemental funding for SB 375 work.
- ❖ Submit requests to state/federal agencies for planning grant project reimbursement quarterly as specified in grant agreement.
- ❖ Address requirements of SB 375 in a manner consistent with board oversight.

Transportation Programming and Monitoring Functions

SBCAG’s Programming and Project Development Division is responsible for programming of transportation funds pursuant to state and federal statutes, and for monitoring projects to ensure that projects are completed and funds expended in a timely manner. The division also administers the Measure D, Measure

A, SAFE and FSP programs, which are described under their own headings.

Major FY 2010-11 Accomplishments

- ❖ Assisted agencies with allocating and amending STIP projects to expedite project delivery and avoid fund lapses.
- ❖ Assisted agencies in streamlining project delivery in such areas as allocation requests, timely-use-of-funds deadlines, and invoicing.
- ❖ Assisted local agencies in authorizing federal stimulus funding for transit and roadway projects.
- ❖ Prepared and adopted 2011 Federal Transportation Improvement Program.
- ❖ Maintained EZ Trak on-line project management database to streamline administration and implementation of projects in FTIP by SBCAG and local agencies.

FY 2010-11 Performance Measures

- ❖ Maintenance of a multi-modal Federal Transportation Improvement Program (FTIP) in full compliance with federal requirements.
 - ✓ A 2011 FTP was adopted, and 4 formal amendments were approved to the FTIP and an updated financial plan demonstrating financial constraint presented to FHWA for each amendment. Additionally, 3 administrative amendments were also executed in FY 10/11.
- ❖ 100% of STIP timely-use-of-funds deadlines are met for all projects each year.
 - ✓ SBCAG and local agencies met all timely use of funds deadlines or requested extensions which were approved by the CTC.

FY 2011-12 Objectives

- ❖ Monitor projects programmed in the FTIP to ensure that all timely-use-of-funds requirements are met by project sponsors.
- ❖ Work with federal and state partners to ensure federal approval of amendments, as necessary to the 2011 Federal Transportation Improvement Program (FTIP).
- ❖ Ensure that local agencies complete close-out work and request reimbursement for completed federal-aid projects.

FY 2011-12 Performance Measures

- ❖ Maintenance of a multi-modal Federal Transportation Improvement Program (FTIP) in full compliance with federal requirements.
- ❖ 100% of STIP timely-use-of-funds deadlines are met for all projects each year.

Measure D \ Measure A Functions

As the Local Transportation Authority (LTA) for Santa Barbara County, SBCAG is responsible for administering Measure D, the ½ percent countywide sales tax approved by voters in 1989 and Measure A, approved by voters in 2008. Measure D officially expired on March 31, 2010, however SBCAG will continue to administer projects and programs funded by revenues remaining in the Measure D regional fund balance. Measure A became effective April 1, 2010 and the first revenues were received in July 2010. SBCAG will continue to administer the allocation of funds, monitor funds that are passed through to local agencies for projects selected at their discretion, and manage projects and programs that SBCAG sponsors.

Major FY 2010-11 Accomplishments

- ❖ Continued to oversee implementation of the remaining Measure D regional project, US 101 Milpas to Cabrillo-Hot Springs

✓ **US 101 Milpas to Cabrillo-Hot Springs**

- Continued to manage right of way acquisition efforts and settlements and utility relocations as required under project development cooperative agreement
- Accelerated the delivery of a northbound lane from the U.S. 101 HOV project to the Milpas\Hot Springs project
- Coordinated with Caltrans and City of Santa Barbara regarding securing of Coastal Development permits
- Coordinated efforts of Public Information Program consultant regarding weekly email updates, public inquiries and overall community outreach efforts
- Coordinated a scope revision with the City of Santa Barbara and Caltrans for a pedestrian improvement along Cabrillo Blvd. Undercrossing Bridge project that is Phase 2 of Milpas\Cabrillo-Hot Springs

✓ **General**

- Continued to monitor revenue and expenditures and cash flow requirements
- Send out notifications regarding Measure D expenditure plan amendments
- Published a projected Measure D program ending balance

✓ **Measure A Implementation**

- Initiated second cycle Program of Projects and conducted cycle 2 workshop for local agencies
- Completed first Measure A Strategic Plan adopted by SBCAG board
- Signed construction cooperative agreement with Caltrans for Santa Maria River Bridge project
- Completed process to develop guidelines for bike, pedestrian and Safe Route to Schools discretionary programs
- Held Citizens Oversight Committee meetings

- Made allocations of local and transit funds in a timely manner.
- ❖ Received preliminary proposal from Metrolink for pilot commuter rail service between Oxnard and Goleta.
- ✓ Measure A Program of Projects
 - Adopted specific list of expenditures for each project and program over five years of the program, including pass-through funds to local agencies.
 - Select preferred alternative and begin design phase on the Cabrillo Undercrossing Bridge project
 - Allocate Measure A revenues to local government entities and bike, ped, Safe Routes, and transit programs.
 - Secured \$32 million in matching funds for Hwy 101 Santa Maria River Bridge project.

FY 2010-11 Performance Measures

- ❖ Complete all Year 3 milestones for the US 101 Milpas to Cabrillo-Hot Springs project
 - ✓ Milestones were completed and a segment of the U.S. 101 HOV project was advanced to be constructed as part of the Milpas project.
- ❖ Ensure that transit and local Measure D and Measure A allocations are made on schedule.
 - ✓ Allocations were made on schedule
- ❖ Complete project selection process and funding allocations to bike, pedestrian, and Safe Routes programs.
 - ✓ Guidelines were adopted, and project selection will be initiated in FY 10/11. Allocations will be made in FY 11/12

- ❖ Complete program close out audit for Measure D.
 - ✓ A balance of regional program funds remains and will not be expended until FY 11/12 or later. Local agencies also have balances of Local Program funds that will be expended in 11/12 or later. Close out audit will occur in 1-2 fiscal years.
- ❖ Sign cooperative agreement with Caltrans to initiate construction of Santa Maria River Bridge project.
 - ✓ Agreement signed. Bids to be opened May 2011.

FY 2011-12 Objectives

- ❖ Complete all activities related to implementation of Measure A.
- ❖ Allocate Measure D ending balance to projects\programs.
- ❖ Continue the Public Information Program outreach efforts during the construction phase of the Milpas Hot Springs project, to include website updates, and regular email updates
- ❖ Break ground on the US 101 Santa Maria River Bridge
- ❖ Resolve outstanding right of way acquisitions for Milpas Hot Springs project. Also continue to coordinate utility relocation work during construction.
- ❖ Continue to work on developing a cooperative agreement for design phase of the revised Cabrillo Undercrossing Bridge project with Caltrans and the City of Santa Barbara.
- ❖ Work with Metrolink and UPRR to determine feasibility of commuter rail service between Oxnard and Goleta.

FY 2011-12 Performance Measures

- ❖ Complete the U.S. 101 Cabrillo-Milpas\Hot Springs project.
 - ✓ Monitor project schedules and update on monthly basis.
 - ✓ Track and record project and program expenditures on monthly basis.

- ❖ Allocation of Measure D ending balance to projects\ programs.
- ❖ Ensure that transit and local Measure A allocations are made on schedule.
- ❖ Complete call for projects for bike, pedestrian and Safe Routes to School and allocate funds to projects.
- ❖ Complete feasibility study for commuter rail in the Oxnard\Goleta corridor.

Service Authority for Freeways and Expressways (SAFE) Functions

In its capacity as the SAFE for Santa Barbara County, SBCAG is responsible for the installation, operation and administration of the system of approximately 330 roadside call boxes in Santa Barbara County. The system operating costs are financed primarily by a \$1 per-year fee on all motor vehicles registered within the county. SBCAG also uses SAFE funds to operate a Freeway Service Patrol program on the South Coast 101 Corridor to reduce traffic congestion caused by non-recurrent incidents (i.e., traffic accidents, vehicle breakdowns, debris in lanes, etc). The SAFE program also provides traveller information (eg., traffic speeds, congestion) as part of its motorist aid responsibilities.

Major FY 2010-11 Accomplishments

- ❖ Effectively maintained built-out call box system.
- ❖ Maintained contract with private Call Box Call Answering Center to meet performance standards as specified in the contract.
- ❖ Continued coordination with CHP and contractor to determine technology and resource needs.
- ❖ Implemented call box knockdown recovery guidelines.
- ❖ Maintained speed sensor project on the South Coast Highway 101.
- ❖ Effectively managed Freeway Service Patrol program.

FY 2010-11 Performance Measures

- ❖ Recover 80% of knockdown repair costs for all incidents when responsible party can be identified.
 - ✓ Collected knockdown repair costs totaling nearly \$9,000 (approximately 77% recovered) for incidents in which responsible parties were identified.
- ❖ Ensure that at least 98% of call boxes are operational at all times.
 - ✓ The system averaged 2 call boxes out of operation per month (99.4% functional) due to regular maintenance, knockdowns and road rehabilitation projects on the south coast of Santa Barbara.
- ❖ Collect data from Freeway Service Patrol to secure continued state funding for the Freeway Service Patrol.

FY 2011-12 Objectives

- ❖ Maintain and operate built-out call box system.
- ❖ Collect data regarding frequency and location of call box calls.
- ❖ Maintain contract with private call answering center to meet call answering performance standards as specified in the contract.
- ❖ Monitor, along with CHP, the continued efficient and effective operation of the Freeway Service Patrol program.
- ❖ Obtain state Freeway Service Patrol grant funds in the 11-12 fiscal year.
- ❖ Implement other motorist aid programs including public service announcements, traveler website and printed materials.

FY 2011-12 Performance Measures

- ❖ Recover 80% of knockdown repair costs for all incidents when responsible party can be identified.

- ❖ Ensure that at least 98% of call boxes are operational at all times.
- ❖ Collect data from Freeway Service Patrol to secure continued state funding for the Freeway Service Patrol.

Traffic Solutions Functions

Traffic Solutions is the transportation demand management (TDM) program administered by SBCAG that promotes ridesharing, public transportation, biking, walking, telecommuting, and other transportation alternatives on a countywide basis. Traffic Solutions also works directly with employers to assist in developing employee transportation programs.

Major FY 2010-11 Accomplishments

- ❖ Bicycling:
 - ✓ Launched the second annual CycleMAYnia celebration including 28 community bicycle events in the month of May.
 - ✓ Conducted the Bike Challenge in the month of May.
 - ✓ Produced curriculum for bus driver bicycle awareness and safety class in April.
 - ✓ Partnered with the Santa Barbara Bicycle Coalition in hosting worksite Bicycle Safety Classes. Two were held at Yardi System in March and April and one was held at the Santa Barbara Zoo in May.
 - ✓ Launched a Walk and Roll program with the Don's Net Café at Santa Barbara High School.
- ❖ Carpool/Vanpool:
 - ✓ Launched a carpool champagne at Dos Pueblos High School.
- ✓ 3 new rider rebates were issued.
- ✓ Added 1,474 new commuters to Traffic Solutions Online
- ✓ 1,737 Carpool matches generated
- ✓ Increased the number of Emergency Ride Home registrants from 1,746 to 1,975.
- ✓ Awarded a \$194,000 FHWA Value Pricing Pilot Program grant for Dynamic Ridesharing
- ✓ Conducted a Commuter Challenge in the month of November.
- ✓ Joined Cal Vans, a statewide vanpool agency.
- ❖ Green Business and Earth Day:
 - ✓ Implemented nine new commuter programs as part of the Green Business Program.
 - ✓ Assisted in marketing of the Santa Barbara County Green Business Program.
 - ✓ Partnered with the Community Environmental Council in the third annual Green Shorts Film Festival.
 - ✓ Assisted in the creation of a new Bike World section at Santa Barbara Earth Day Festival serving the 38,000 Earth Day attendees.
- ❖ General Outreach:
 - ✓ Commuter/Traffic Solutions presentations to 46 employer/employee, students or community groups.
 - ✓ Tabling at 14 special events.

FY 2010-11 Performance Measures

- ❖ Eliminate over 220,000 annual vehicle trips.
 - ✓ Eliminated 214,000 annual vehicle trips.
- ❖ Eliminate over 4 million annual vehicle miles of travel
 - ✓ Eliminated over 4.6 million annual vehicle miles of travel.
- ❖ Maintain 9,800 Traffic Solutions Online Commuter Accounts and generate more than 2,500 commuter match searches.
 - ✓ Maintained 11,346 Traffic Solutions Online Commuter Accounts and generated 1,737 commuter match searches.
- ❖ Maintain an e-Newsletter contact list of 9,500 members of the public.
 - ✓ Maintained an e-Newsletter contact list of 9,421 members of the public.

FY 2011-12 Objectives

- ❖ Provide training and furnish promotional materials, support and activities for employer transportation coordinators.
- ❖ Launch the *Dynamic Rideshare Pilot Program*.
- ❖ Launch *Commuter Challenge* in 2011 in coordination with the *Dynamic Rideshare* program.
- ❖ Work with SLO Regional Rideshare to develop and launch a TDM traffic mitigation program for the Santa Maria River Bridge construction project.
- ❖ Launch vanpool outreach campaign including marketing Cal Vans.
- ❖ Hold the Annual Bike Challenge and CycleMAYnia in May.

- ❖ Develop and provide information and promotional materials regarding carpooling, vanpooling, transit, rail, bicycling, compressed work hours, telecommuting, tax programs and other TDM/ridesharing activities.
- ❖ Assist in the organization and ongoing placement of vanpools. Provide incentives to stimulate vanpool formation.
- ❖ Assist in defining and implementing TDM mitigation measures associated with EIR's and Negative Declarations.
- ❖ Continue refining Spanish Outreach campaign highlighting the Traffic Solutions Online Spanish site.
- ❖ Coordinate with multi agency consortium on new Green Business Certification Program.
- ❖ Begin planning for the 101 Highway Widening TDM/Traffic Mitigation Program.

FY 2011-12 Performance Measures

- ❖ Eliminate over 220,000 annual vehicle trips.
- ❖ Eliminate over 5 million annual vehicle miles of travel.
- ❖ Maintain 11,500 Traffic Solutions Online Commuter Accounts and generate more than 2,000 commuter match searches.
- ❖ Maintain an e-Newsletter contact list of 9,500 members of the public.

FUND DESCRIPTIONS

SBCAG utilizes a number of different funds in its accounting structure. A fund is an independent fiscal and accounting entity with a self-balancing set of accounts. Fund accounting segregates funds according to their intended purpose and is used to aid management in demonstrating compliance with finance related legal and contractual provisions.

Fund budgets are adopted annually to ensure accountability and control over the resources. The Board is only required to adopt budgets for five of SBCAG's funds: General Fund, Service Authority for Freeway Emergencies (SAFE), Traffic Solutions, Local Transportation Authority Capital Projects (Measure D), and Local Transportation Authority Capital Programs (Measure A). For the remaining funds that have no adopted budget, the Board takes separate action during the fiscal year regarding the receipt and disbursement of those moneys.

General Fund (Fund 5300)

This is SBCAG's primary operating fund. It accounts for all financial resources of the general government, except those required to be accounted for in another fund. The SBCAG Board adopts a budget for this fund annually.

The General Fund is used to account for the receipt and expenditure of resources that allow SBCAG to meet its responsibilities as the metropolitan planning organization, regional transportation planning agency, airport land use commission, congestion management agency, and Local Transportation Authority. The specific activities that SBCAG will undertake in the coming year are described in the Overall Work Program, which is also adopted by the Board annually. Most of the revenues that support the budget are derived from federal and regional transportation funds which are allocated by formula or result from current policy and, thus, are relatively stable.

A portion of the salaries and benefits included in the General Fund relates to staff support that SBCAG provides to the SAFE, LTA and Traffic Solutions programs. SBCAG is fully reimbursed from SAFE, LTA and Traffic Solutions for these costs.

Special Revenue Funds

Special revenue funds account for revenue sources that are legally restricted to expenditure for specific purposes. The SBCAG utilizes seven special revenue funds; however, budgets are only required to be adopted for three of them: SAFE, Traffic Solutions, and LTA Capital Projects.

Service Authority for Freeway Emergencies (SAFE – Fund 5276)

The SAFE fund is used to account for the costs associated with the administration, operation, and maintenance of the system of freeway call boxes installed on state highways in Santa Barbara County and for the operation of a freeway service patrol program. These programs are funded primarily by a \$1.00 annual fee levied on all motor vehicles registered in the County. The SBCAG Board adopts a budget for this fund annually.

Traffic Solutions (Fund 5305)

In October 1991, SBCAG entered into an agreement with the County and the City of Santa Barbara to administer and implement an interagency Transportation Demand Management (TDM) program with the overall objective of reducing the reliance on single-occupant auto use for commuting during peak hours. Since then, Traffic Solutions has worked collaboratively with Santa Barbara County and several North County and south coast cities, as well as with Ventura County and San Luis Obispo County, to create and administer a variety of transportation demand management programs, which promote alternative transportation methods.

Traffic Solutions administers a carpool and vanpool match list; administers Bike to Work Week and Rideshare events; manages the Clean Air Express commuter bus service operated between North County and the south coast; assists Ventura County in the administration of the Coastal Express bus service operated between Ventura and Goleta; and provides commuter assistance to the general public. These programs are funded through a combination of federal, state, and local revenue sources. The SBCAG Board adopts a budget for this fund annually.

Plan except for the direct pass through funds that go to North County and South Coast local jurisdictions and SBMTD transit operations.

The monthly revenues are allocated pursuant based on formula identified in the Measure A Investment Plan which has fixed percentages allotted for North County, South Coast and 101 HOV programs, the LTA (Measure A) fund is comprised of these 3 separate sub-funds which are aggregated into the LTA Capital Programs Fund.

**Local Transportation Authority Capital Projects - Measure D
(Fund 5302)**

SBCAG is responsible for administering the ½ percent county sales tax approved by voters as Measure D in 1989. Pursuant to Ordinance No. 1, the proceeds from the ½ percent sales tax are to be divided with seventy percent allocated by formula to the cities and the County and the remaining thirty percent used to finance state and regional highway improvement projects identified in the Expenditure Plan as well as local paratransit services.

Measure D expired in March 2010 and revenues are no longer being collected. SBCAG must continue to adopt a Measure D budget, however, since there is a remaining balance of Measure D regional program revenues. These revenues are being used to complete specific improvements included in the Measure D expenditure plan and cannot be co-mingled with Measure A funds.

**Local Transportation Authority Capital Program - Measure A
(Fund 5308)**

Measure A became effective on April 1, 2010 and the first sales tax revenues from the new measure began being collected in FY 10-11. The LTA (Measure A) fund includes all regional projects and programs that are included in the Measure A Investment

The following special revenue funds are described below for informational purposes only. Since an adopted budget is not required, no financial information for these funds is presented in this document.

Ordinance Number Five (Fund 5301)

This fund is used to account for pass-through revenues received from the Measure A ½ percent sales tax. Some Measure A revenues are directly passed through to designated recipients like the County, the cities, and SBMTD for Operations and specialized transit operators. SBCAG's share of the tax revenue is transferred into the LTA Capital Programs Fund (Fund 5308) for use on the projects identified in the Investment Plan.

Surface Transportation Program (Fund 5303)

This fund is used by SBCAG to administer the receipt and disbursement of State Highway Account funds. Under SAFETEA-LU, SBCAG receives an annual apportionment of federal Surface Transportation Program funds that are to be used for transportation projects within Santa Barbara County. These federal funds are then exchanged with Caltrans for a like amount of State Highway Account funds. By exchanging federal funds for non-federal state funds, project sponsors can avoid the burden associated with the extensive administration requirements of federal funding. STP funds are disbursed on a reimbursement basis for eligible projects that are approved by the SBCAG board through a periodic call for projects. Beginning in FY 10/11, SBCAG began placing Regional STP funds received from the state in a reserve to be used for the 101 HOV project if other matching funds are insufficient.

**Transportation Development Act –
Local Transportation Fund (Fund 1230)**

This fund is used to account for Local Transportation Funds provided by the Transportation Development Act. SBCAG disburses these funds to the County, the cities, and other local agencies for pedestrian and bike facilities, transit services, and streets and roads in accordance with claims submitted by the local agencies.

**Transportation Development Act –
State Transit Assistance Fund (Fund 1617)**

This fund is used to account for State Transit Assistance Funds provided by the Transportation Development Act. SBCAG disburses these funds on a reimbursement basis to the County, some cities, and other local agencies for transit and transportation planning purposes in accordance with claims submitted by the local agencies.

Proposition 1B Transit Capital (Fund 1618)

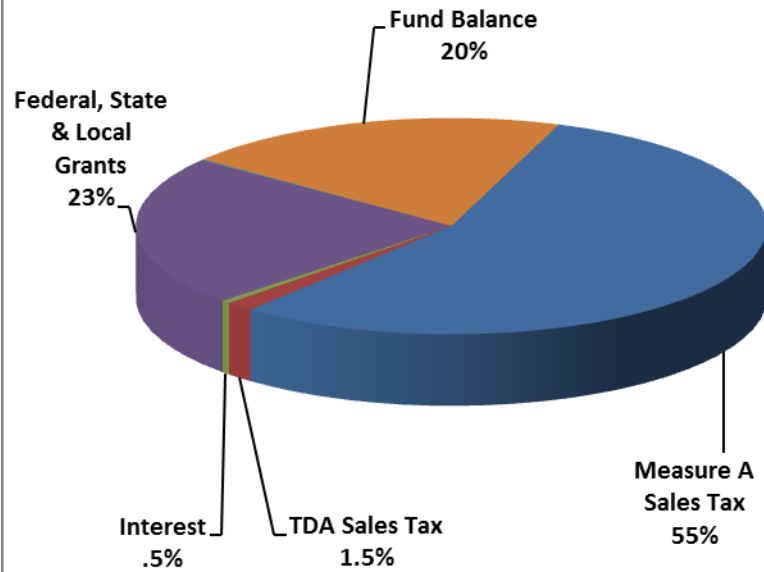
This fund is used to account for PTMISEA (Public Transportation Modernization, Improvement, and Service Enhancement) Funds provided by voter approved Proposition 1B. SBCAG disburses these funds to transit operators who have eligible transportation projects per criteria found in the program guidelines.

SANTA BARBARA COUNTY ASSOCIATION OF GOVERNMENTS
Budget Summary
Fiscal Year 2011-12

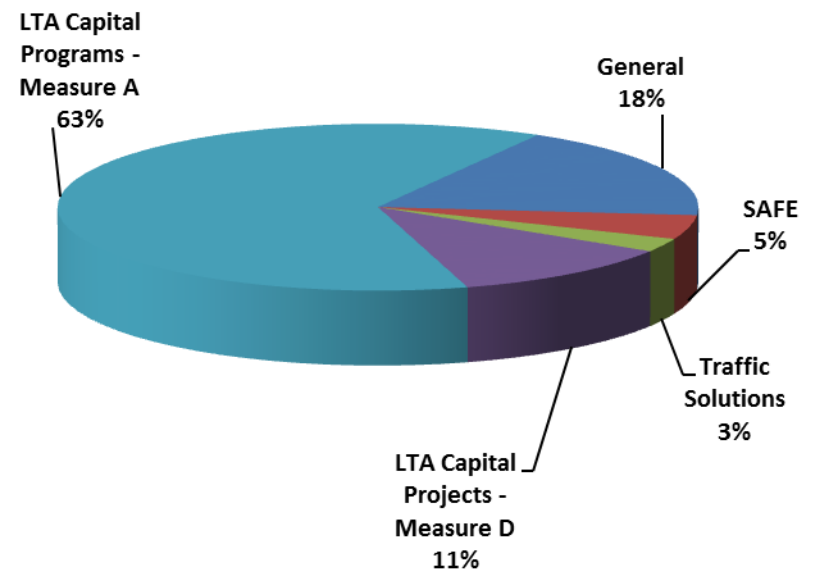
	<u>General</u>	<u>SAFE</u>	<u>Traffic Solutions</u>	<u>LTA Measure D Capital Projects</u>	<u>LTA Measure A Capital Programs</u>	<u>Total</u>
Revenues						
Sales Taxes	\$551,500	\$0	\$0	\$0	\$9,805,700	\$10,357,200
Interest	5,000	13,000	5,000	5,000	56,500	84,500
Rental & Sale of Bldgs and Land	0	0	0	0	0	0
Intergovernmental Revenue - State	1,090,000	800,000	97,600	0	83,000	2,070,600
Intergovernmental Revenue - Federal	1,653,000	0	366,800	0	0	2,019,800
Intergovernmental Revenue - Local	20,000	0	0	0	0	20,000
Charges for Services	870,500	0	0	0	0	870,500
Miscellaneous Revenue	16,500	0	0	0	0	16,500
Other Financing Sources	20,000	0	34,500	0	0	54,500
Changes to Reserves	0	0	0	0	0	0
Total Revenues	<u>4,226,500</u>	<u>813,000</u>	<u>503,900</u>	<u>5,000</u>	<u>9,945,200</u>	<u>15,493,600</u>
Use (Source) of Fund Balance	(21,300)	41,900	10,750	2,110,550	1,500,750	3,642,650
Total Funding Sources	<u>\$4,205,200</u>	<u>\$854,900</u>	<u>\$514,650</u>	<u>\$2,115,550</u>	<u>\$11,445,950</u>	<u>\$19,136,250</u>
Expenditures						
Salaries and Benefits	\$2,717,400	\$0	\$0	\$0	\$0	\$2,717,400
Services and Supplies	1,448,900	817,150	511,400	2,112,300	9,412,700	14,302,450
Other Charges	19,400	0	0	0	250,000	269,400
Fixed Assets	19,500	3,250	3,250	3,250	1,763,250	1,792,500
Other Financing Uses	0	34,500	0	0	20,000	54,500
Total Expenditures	<u>\$4,205,200</u>	<u>\$854,900</u>	<u>\$514,650</u>	<u>\$2,115,550</u>	<u>\$11,445,950</u>	<u>\$19,136,250</u>

SBCAG Consolidated Revenues and Expenditures

FY 2011-12 Funding Sources



FY 2011-12 Expenditures



SANTA BARBARA COUNTY ASSOCIATION OF GOVERNMENTS
General Fund - Comparative Revenue Information

Revenue Description	Account Number	Cash Basis Actual 2009-10	Adopted Budget 2010-11	Estimated Actual 2010-11	Proposed Budget 2011-12
Taxes					
TDA - LTF Sales Tax	3092	339,192	254,200	255,912	264,600
Measure A Sales Tax	3094	270,470	317,000	306,284	286,900
Use of Money and Property					
Interest	3380	5,887	10,000	3,335	5,000
Intergovernmental Revenue - State					
STIP PPM Funds	4339	250,000	250,000	250,000	250,000
Other State Grants	4339	0	225,000	0	90,000
Proposition 84	4339	0	0	100,000	425,000
Central Coast License Plate Survey Grant	4339	0	0	0	200,000
Central Coast Blueprint Planning Grant	4339	0	15,000	15,000	0
STP Exchange	4339	125,000	125,000	125,000	125,000
Intergovernmental Revenue - Federal					
Consolidated Planning Grant	4789	1,227,134	1,112,000	1,001,373	1,377,000
Federal Appropriations - ITS SC Implementation	4789	0	264,000	237,000	276,000
Intergovernmental Revenue - Local					
Local Government Contributions	4840	15,161	3,000	3,000	20,000
Charges for Services					
TS,SAFE & LTA Salary Reimbursements	5739	1,041,716	831,500	842,100	836,000
Board Member Meeting Stipend	5739	0	29,500	24,200	29,500
APCD - SIP Development	5739	0	20,000	20,000	5,000
Miscellaneous Revenue					
County Contribution	5770	15,000	15,000	15,000	15,000
Other Miscellaneous	5909	7,123	7,000	4,560	1,500
Other Financing Sources					
Operating Transfers In - License Plate Survey	5911	35,771	0	0	20,000
Total Revenues		3,296,683	3,478,200	3,202,764	4,226,500
Use (Source) of Available Fund Balance		28,475	384,700	483,643	(21,300)
Total Funding Sources		3,325,158	3,862,900	3,686,408	4,205,200

SANTA BARBARA COUNTY ASSOCIATION OF GOVERNMENTS
General Fund - Comparative Expenditure Information

Expenditure Description	Account Number	Cash Basis Actual 2009-10	Adopted Budget 2010-11	Estimated Actual 2010-11	Proposed Budget 2011-12
Salaries and Benefits					
Regular Salaries	6100	1,763,897	1,826,000	1,801,931	1,828,300
Retirement Contribution	6400	394,557	476,000	458,836	559,800
Retiree Medical OPEB	6475	17,138	20,000	22,551	28,700
FICA/Medicare	6550	25,145	27,000	25,348	26,500
Health Insurance	6600	197,674	226,000	230,788	239,400
Life and Disability Insurance	6610	18,431	21,000	21,955	21,100
Workers Compensation	6900	9,630	12,000	13,019	13,600
Subtotal		<u>2,426,472</u>	<u>2,608,000</u>	<u>2,574,428</u>	<u>2,717,400</u>
Services and Supplies					
Communications	7050	4,867	6,000	4,354	7,800
Insurance	7090	21,170	23,000	24,224	23,300
Audit Fees	7324	43,518	46,000	46,000	55,800
Janitorial & Building Maintenance	7362	22,096	22,000	19,316	35,600
Memberships	7430	12,428	14,700	10,958	15,600
Office Expense	7450	47,284	55,000	21,755	74,500
Postage	7451	5,544	5,500	4,781	5,500
Copier Costs	7453	16,522	17,500	19,170	20,000
Professional & Special Services (See page 35)	7460	443,857	704,000	630,400	897,500
ADP Payroll Fees	7507	12,196	15,300	10,751	15,300
Publications & Legal Notices	7530	9,925	10,000	14,261	10,500
Office Lease Costs	7580	109,528	110,000	109,398	110,000
Charges for County Services	7669	51,048	99,400	99,400	100,500
Transportation and Travel	7730	60,253	65,000	52,396	65,000
Utilities	7760	9,762	11,000	9,118	12,000
Subtotal		<u>869,998</u>	<u>1,204,400</u>	<u>1,076,281</u>	<u>1,448,900</u>
Other Charges					
Refuse	7804	1,644	1,700	1,632	1,700
Sewer	7805	378	1,000	446	1,000
Reprographics	7891	5,168	23,000	9,700	5,000
Phone System Equipment	7897	7,964	10,000	9,255	11,200
Phone System toll Charges	7899	423	500	365	500
Subtotal		<u>15,577</u>	<u>36,200</u>	<u>21,398</u>	<u>19,400</u>
Fixed Assets					
Office Furnishings & Equipment	8300	13,111	14,300	14,300	19,500
Total Expenditures		<u><u>3,325,158</u></u>	<u><u>3,862,900</u></u>	<u><u>3,686,408</u></u>	<u><u>4,205,200</u></u>

**SANTA BARBARA COUNTY ASSOCIATION OF GOVERNMENTS
SAFE - Comparative Revenue Information**

Revenue Description	Account Number	Cash Basis Actual 2009-10	Adopted Budget 2010-11	Estimated Actual 2010-11	Proposed Budget 2011-12
<i>Use of Money and Property</i>					
Interest	3380	13,883	15,000	12,011	13,000
<i>Intergovernmental Revenue - State</i>					
Motor Vehicle Fees	3541	353,259	335,000	354,097	350,000
FSP Grant Program	4339	284,678	284,000	284,000	250,000
Proposition 1B	4339	0	0	0	200,000
<i>Miscellaneous Revenue</i>					
Other Miscellaneous	5909	10	0	20	0
Total Revenues		<u>651,830</u>	<u>634,000</u>	<u>650,128</u>	<u>813,000</u>
Use (Source) of Available Fund Balance		(201,152)	(128,900)	(156,207)	41,900
Total Funding Sources		<u><u>450,678</u></u>	<u><u>505,100</u></u>	<u><u>493,921</u></u>	<u><u>854,900</u></u>

**SANTA BARBARA COUNTY ASSOCIATION OF GOVERNMENTS
SAFE - Comparative Expenditure Information**

<u>Expenditure Description</u>	<u>Account Number</u>	<u>Cash Basis Actual 2009-10</u>	<u>Adopted Budget 2010-11</u>	<u>Estimated Actual 2010-11</u>	<u>Proposed Budget 2011-12</u>
Services and Supplies					
Communications	7050	30,876	36,000	29,840	35,000
Call Box Maintenance & Repairs	7120	131,238	152,400	146,692	150,000
Office Expense	7450	198	3,000	351	3,500
Postage	7451	335	2,500	342	1,500
Professional & Special Services (See page 35)	7460	287,408	308,600	315,166	625,650
Transportation and Travel	7730	0	1,500	431	1,500
Subtotal		<u>450,055</u>	<u>504,000</u>	<u>492,821</u>	<u>817,150</u>
Other Financing Uses					
Operating Transfers Out - Value Pricing Grant	7901	0	0	0	34,500
Subtotal		<u>0</u>	<u>0</u>	<u>0</u>	<u>34,500</u>
Fixed Assets					
Office Furnishings & Equipment	8300	623	1,100	1,100	3,250
Subtotal		<u>623</u>	<u>1,100</u>	<u>1,100</u>	<u>3,250</u>
Total Expenditures		<u>450,678</u>	<u>505,100</u>	<u>493,921</u>	<u>854,900</u>

SANTA BARBARA COUNTY ASSOCIATION OF GOVERNMENTS
Traffic Solutions - Comparative Revenue Information

Revenue Description	Account Number	Cash Basis Actual 2009-10	Adopted Budget 2010-11	Estimated Actual 2010-11	Proposed Budget 2011-12
<i>Use of Money and Property</i>					
Interest	3380	7,162	10,000	2,569	5,000
<i>Intergovernmental Revenue - Federal</i>					
CMAQ - TDM	4789	387,019	220,300	494,747	228,800
FHWA -Value Pricing	4789	0	0	0	138,000
<i>Intergovernmental Revenue -State</i>					
CMIA	4339	0	0	0	97,600
<i>Charges for Services</i>					
Clean Air Express Fare Revenue	5739	68,419	0	0	0
<i>Other Financing Sources</i>					
Operating Transfers In - CAE	5911	35,771	0	0	0
Operating Transfers In - Coastal Express	5911	204,000	0	0	0
Operating Transfers In - SAFE Value Pricing	5911	0	0	0	34,500
Operating Transfers In - TDM North/South	5911	0	260,400	0	0
Total Revenues		<u>702,371</u>	<u>490,700</u>	<u>497,316</u>	<u>503,900</u>
Use (Source) of Available Fund Balance		672,924	18,500	(264,693)	10,750
Total Funding Sources		<u>1,375,295</u>	<u>509,200</u>	<u>232,623</u>	<u>514,650</u>

SANTA BARBARA COUNTY ASSOCIATION OF GOVERNMENTS
Traffic Solutions - Comparative Expenditure Information

Expenditure Description	Account Number	Cash Basis Actual 2009-10	Adopted Budget 2010-11	Estimated Actual 2010-11	Proposed Budget 2011-12
Services and Supplies					
Communications	7050	15,768	2,900	9,674	2,900
Insurance	7090	16,348	0	0	0
Memberships	7430	635	500	575	500
Office Expense	7450	7,772	500	1,781	500
Postage	7451	1,415	2,000	2,618	2,000
Professional & Special Services (See page 35)	7460	1,039,589	499,200	214,340	502,300
Transportation and Travel	7730	3,551	1,900	1,434	3,200
Subtotal		<u>1,085,078</u>	<u>507,000</u>	<u>230,423</u>	<u>511,400</u>
Other Charges					
Fuel Charges	7893	213,069	0	0	0
Subtotal		<u>213,069</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fixed Assets					
CAE Bus Improvements/Replacement	8300	37,476	0	0	0
Office Furnishings & Equipment	8300	39,672	2,200	2,200	3,250
Subtotal		<u>77,148</u>	<u>2,200</u>	<u>2,200</u>	<u>3,250</u>
Total Expenditures		<u><u>1,375,295</u></u>	<u><u>509,200</u></u>	<u><u>232,623</u></u>	<u><u>514,650</u></u>

SANTA BARBARA COUNTY ASSOCIATION OF GOVERNMENTS
LTA Capital Projects (Measure D) - Comparative Revenue Information

Revenue Description	Account Number	Cash Basis Actual 2009-10	Adopted Budget 2010-11	Estimated Actual 2010-11	Proposed Budget 2011-12
Taxes					
Measure D Sales Tax	3094	8,769,828	547,000	404,760	0
Use of Money and Property					
Interest	3380	21,761	10,000	18,868	5,000
Rental & Sale of Bldgs and Land	3409	18,480	512,000	494,000	0
Miscellaneous Revenue					
Other Miscellaneous Revenue	5909	0	0	124,014	0
Total Revenues		8,810,069	1,069,000	1,041,642	5,000
Use (Source) of Available Fund Balance		1,230,913	101,600	(234,394)	2,110,550
Total Funding Sources		10,040,982	1,170,600	807,248	2,115,550

SANTA BARBARA COUNTY ASSOCIATION OF GOVERNMENTS
LTA Capital Projects (Measure D) - Comparative Expenditure Information

Expenditure Description	Account Number	Cash Basis Actual 2009-10	Adopted Budget 2010-11	Estimated Actual 2010-11	Proposed Budget 2011-12
Services and Supplies					
Communications	7050	1,353	1,200	3,624	1,500
Insurance	7090	0	0	16,351	0
Audit Fees	7324	7,936	5,000	5,000	8,300
Office Expense	7450	27,866	1,000	797	1,200
Professional & Special Services (See page 35)	7460	3,238,095	1,157,000	775,018	2,097,300
Travel	7730	2,072	4,000	4,058	4,000
Subtotal		<u>3,277,322</u>	<u>1,168,200</u>	<u>804,848</u>	<u>2,112,300</u>
Other Charges					
Arbitrage Payments	7825	115,781	0	0	0
Reprographics	7891	0	0	231	0
Motor Pool	7893	0	0	182,701	0
Other Financing Uses					
Operating Transfers Out - CAE/Coastal Exp	7901	239,771	0	0	0
Operating Transfers Out - Debt Service	7905	6,406,860	0	0	0
Subtotal		<u>6,646,631</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fixed Assets					
Office Furnishings & Equipment	8300	1,248	2,400	2,400	3,250
Total Expenditures		<u><u>10,040,982</u></u>	<u><u>1,170,600</u></u>	<u><u>807,248</u></u>	<u><u>2,115,550</u></u>

SANTA BARBARA COUNTY ASSOCIATION OF GOVERNMENTS
LTA Capital Programs (Measure A) - Comparative Revenue Information

Revenue Description	Account Number	Cash Basis Actual 2009-10	Adopted Budget 2010-11	Estimated Actual 2010-11	Proposed Budget 2011-12
Taxes					
Measure A Sales Tax	3094	0	10,989,000	9,457,250	9,805,700
Use of Money and Property					
Interest	3380	0	61,500	24,847	56,500
Intergovernmental Revenue - State					
Proposition 1B	4339	0	0	0	83,000
Total Revenues		0	11,050,500	9,482,098	9,945,200
Use (Source) of Available Fund Balance		0	(1,794,700)	(8,735,749)	1,500,750
Total Funding Sources		0	9,255,800	746,348	11,445,950

SANTA BARBARA COUNTY ASSOCIATION OF GOVERNMENTS
LTA Capital Programs (Measure A) - Comparative Expenditure Information

Expenditure Description	Account Number	Cash Basis Actual 2009-10	Adopted Budget 2010-11	Estimated Actual 2010-11	Proposed Budget 2011-12
Services and Supplies					
Communications	7050	0	8,400	5,592	8,400
Insurance	7090	0	18,000	0	18,000
Audit Fees	7324	0	5,000	0	10,000
Office Expense	7450	0	33,000	12,704	33,000
Professional & Special Services (See page 35)	7460	0	8,721,600	598,408	9,338,300
Travel	7730	0	5,000	650	5,000
Subtotal		<u>0</u>	<u>8,791,000</u>	<u>617,354</u>	<u>9,412,700</u>
Other Charges					
Fuel Charges	7893	0	200,000	124,594	250,000
Subtotal		<u>0</u>	<u>200,000</u>	<u>124,594</u>	<u>250,000</u>
Other Financing Uses					
Operating Transfers Out - TDM North/South	7901	0	260,400	0	0
Operating Transfers Out - License Plate Survey	7901	0	0	0	20,000
Subtotal		<u>0</u>	<u>260,400</u>	<u>0</u>	<u>20,000</u>
Fixed Assets					
Office Furnishings & Equipment	8300	0	4,400	4,400	3,250
Clean Air Express Buses	8300	0	0	200,000	1,760,000
Subtotal		<u>0</u>	<u>0</u>	<u>200,000</u>	<u>1,763,250</u>
Total Expenditures		<u>0</u>	<u>9,255,800</u>	<u>746,348</u>	<u>11,445,950</u>

**JOB CLASS TABLE
FISCAL YEAR 2010-11**

Classification Title	Adopted FY 2009-10	Additions/ Deletions	Proposed FY 2010-11	Range Number	Hourly Rate		Monthly Equiv		Step Limit	Unit
					Minimum	Maximum	Minimum	Maximum		
Executive Director	1.00		1.00	759	61.455	75.024	10,652	13,004	A-E	41
Deputy Director	2.00		2.00	699	45.561	55.621	7,897	9,641	A-E	43
Flexible Series as Follows: ¹	1.00		1.00						A-E	43
Business Manager I				630	32.295	39.425	5,598	6,834		
Business Manager II				674	40.220	49.100	6,971	8,511		
TDM Program Administrator	1.00		1.00	664	38.263	46.711	6,632	8,097	A-E	43
Flexible Series as Follows: ²	6.00		6.00						A-E	24
Transportation Planner I				607	28.795	35.153	4,991	6,093		
Transportation Planner II				637	33.442	40.826	5,797	7,077		
Transportation Planner Senior				658	37.135	45.334	6,437	7,858		
Flexible Series as Follows: ²	1.00		1.00						A-E	24
Finance Officer I				587	26.061	31.815	4,517	5,515		
Finance Officer II				634	32.946	40.220	5,711	6,971		
Finance Officer Senior				654	36.402	44.439	6,310	7,703		
Regional Analyst	1.00		1.00	637	33.442	40.826	5,797	7,077	A-E	24
Public Info/Government Affairs Coordinator	1.00		1.00	644	34.631	42.277	6,003	7,328	A-E	24
TDM Marketing Coordinator	1.00		1.00	618	30.419	37.135	5,273	6,437	A-E	24
Transportation Engineer	1.00		1.00	674	40.220	49.100	6,971	8,511	A-E	24
Executive Secretary / Board Clerk	1.00		1.00	572	24.183	29.522	4,192	5,117	A-E	32
TDM Project Coordinator	1.00		1.00	563	23.237	28.367	4,028	4,917	A-E	24
Administrative Assistant	1.00		1.00	537	20.309	24.793	3,520	4,297	A-E	24
Administrative Services Clerk	1.00		1.00	510	17.750	21.670	3,077	3,756	A-E	23
Total Number of Positions	20.00	0.00	20.00							

¹ An employee can be appointed at I or II.

² An employee can be appointed at 1, II or Senior level.

**JOB CLASS TABLE
FISCAL YEAR 2011-12**

Represents no COLA adjustment

Classification Title	Adopted FY 2009-10	Additions/ Deletions	Proposed FY 2010-11	Range Number	Hourly Rate		Monthly Equiv		Step Limit	Unit
					Minimum	Maximum	Minimum	Maximum		
Executive Director	1.00		1.00	759	61.455	75.024	10,652	13,004	A-E	41
Deputy Director	2.00		2.00	699	45.561	55.621	7,897	9,641	A-E	43
Flexible Series as Follows: ¹	1.00		1.00						A-E	43
Business Manager I				630	32.295	39.425	5,598	6,834		
Business Manager II				674	40.220	49.100	6,971	8,511		
TDM Program Administrator	1.00		1.00	664	38.263	46.711	6,632	8,097	A-E	43
Flexible Series as Follows: ²	6.00		6.00						A-E	24
Transportation Planner I				607	28.795	35.153	4,991	6,093		
Transportation Planner II				637	33.442	40.826	5,797	7,077		
Transportation Planner Senior				658	37.135	45.334	6,437	7,858		
Flexible Series as Follows: ²	1.00		1.00						A-E	24
Finance Officer I				587	26.061	31.815	4,517	5,515		
Finance Officer II				634	32.946	40.220	5,711	6,971		
Finance Officer Senior				654	36.402	44.439	6,310	7,703		
Regional Analyst	1.00		1.00	637	33.442	40.826	5,797	7,077	A-E	24
Public Info/Government Affairs Coordinator	1.00		1.00	644	34.631	42.277	6,003	7,328	A-E	24
TDM Marketing Coordinator	1.00		1.00	618	30.419	37.135	5,273	6,437	A-E	24
Transportation Engineer	1.00		1.00	674	40.220	49.100	6,971	8,511	A-E	24
Executive Secretary / Board Clerk	1.00		1.00	572	24.183	29.522	4,192	5,117	A-E	32
TDM Project Coordinator	1.00		1.00	563	23.237	28.367	4,028	4,917	A-E	24
Administrative Assistant	1.00		1.00	537	20.309	24.793	3,520	4,297	A-E	24
Administrative Services Clerk	1.00		1.00	510	17.750	21.670	3,077	3,756	A-E	23
Total Number of Positions	20.00	0.00	20.00							

¹ An employee can be appointed at I or II.

² An employee can be appointed at I, II or Senior level.

APPENDIX

General Fund Professional and Special Services	
Computer Support & Reception Services	\$77,000
Contributions to LOSSAN/CRCC	15,000
Highway Planning Consultant	25,000
Human Resource Specialists	20,000
ITS SC Implementation	200,000
Legal Services - County Counsel	30,000
Legislative Assistance	25,000
OPEB Valuations	15,000
Other Miscellaneous	5,000
Regional Growth Forecast	35,000
Strategic Plan	14,000
Sustainable Communities	100,000
TIP Consultant	26,500
Travel Demand Model	300,000
Web Developer	10,000
Total	<u>\$897,500</u>

LTA Capital Programs - Measure A Professional and Special Services	
Buellton Circ Project	\$1,200,000
Carpinteria Circ Project	25,000
Commuter Passenger Rail	330,000
Financial Advisor	24,000
Guadalupe Circ Project	75,000
Highway 101 SM River Bridge	1,093,000
Highway 166 Improvements	424,000
Highway 246 - SY River Bridge	208,000
Legal Services - County Counsel	25,000
Legislative Assistance	80,000
NC Safe Routes to School & Bike/Ped Prgms	165,900
North & South Carpool/Vanpool Program	239,400
North & South County Interregional Transit	233,000
Project Database	31,000
Project Management	428,250
South Coast Transit Capital	718,200
SBCAG Staff Support	415,750
SC Safe Routes to School & Bike/Ped Prgms	1,025,800
Union Valley Parkway Interchange	2,597,000
Total	<u>\$9,338,300</u>

Service Authority for Freeway Emergencies Professional and Special Services	
CHP/SAFE Liaison Costs	\$1,600
Freeway Service Patrol Program	3,000
Freeway Service Patrol Truck Services	243,500
Private Call Answering Center	7,000
Public Information/Traveler Website	65,000
SBCAG Staff Support	95,550
US 101 - Mussel Shoals/Carpinteria (FSP)	200,000
VCTC/Speed Information	10,000
Total	<u>\$625,650</u>

Traffic Solutions Professional and Special Services	
Curb your Commute Projects	\$28,000
CycleMAYnia & Walk and Roll	23,000
Dynamic Ridesharing Program	161,090
GreenRide Fee & Add-On	14,000
Program Advertising & Printing	32,110
SBCAG Staff Support	231,100
Traffic Solutions Programs	5,000
Vanpool Quick Start/Rebate Program	8,000
Total	<u>\$502,300</u>

LTA Capital Projects - Measure D Professional and Special Services	
Cabrillo Bridge UC at UPRR	\$258,300
Donovan Right of Way	10,000
Route 101 Milpas to Hot Springs	561,000
Route 154 North	35,000
SBCAG Staff Support	80,000
Stowell Right of Way	10,000
Union Valley Parkway Phase III	1,143,000
Total	<u>\$2,097,300</u>