



Sacramento Transportation Authority

1996-97 FINAL BUDGET

- Measure A 1/2¢ Sales Tax for Transportation Improvements
- Sacramento Metropolitan Freeway Service Patrol (FSP)
- Sacramento Abandoned Vehicle Service Authority (SAVSA)
- Countywide Transportation Planning and Coordination

Adopted June 13, 1996



Sacramento Transportation Authority

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July 1, 1996

To the Taxpayers of Sacramento:

The Governing Board of the Sacramento Transportation Authority (STA) and the Sacramento Abandoned Vehicle Service Authority (SAVSA) is pleased to present the 1996-97 Final Budget for these two entities. This document represents the operational plan for administering these two agencies and provides summary documentation regarding all agency programs.

The prime directive for both the STA and SAVSA is to **maintain 100 percent accountability while maximizing the public's return on investment**. This budget provides another opportunity to achieve this goal by providing interested citizens with the ability to closely examine the operations of these two agencies.

For further information about this document or the programs described herein, please contact the STA's administrative offices at (916) 323-0080 or visit the STA Home Page on the World Wide Web at <http://www.ns.net/sta/>.

Sincerely,

Don Nottoli
Chair, Governing Board



1996-97 FINAL BUDGET

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1996-97 FINAL BUDGET

General Information

How To Use This Budget

We have broken this budget into four distinct portions to reflect the four major work functions being performed, and each section has a unique "Index" number:

Measure A	9600
Freeway Service Patrol	9601
Abandoned Vehicle Service Authority	9602
Countywide Transportation Planning	9603

To make it easy to understand each Index, we have created a two-page summary for each, including a program description; a list of legal mandates and sanctions if the mandates are not met; a table summarizing revenues and expenditures; a description of the planned return on investment; program goals for the coming year; and highlights from the workplan for the coming year.

Following these summary pages is a list of the amounts budgeted in the "Accounts" for each Index. Each Account number reflects a specific type of revenue or expenditure. The amounts listed are the amounts budgeted for each Account. You may notice that the Accounts are broken into several major "Objects". These Objects are simply the major divisions of Accounts, such as "Salaries and Benefits", "Services and Supplies", etc.

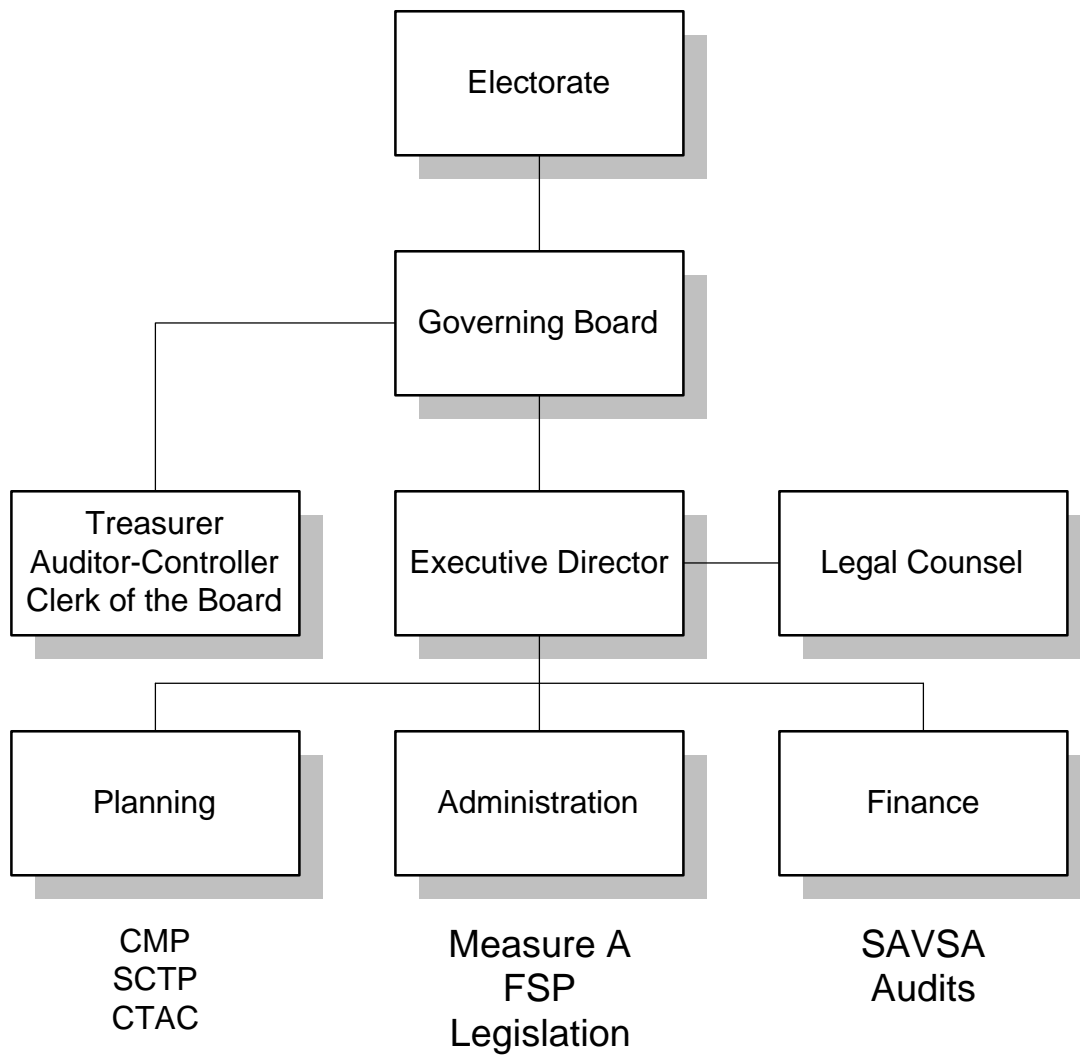
Next is a brief description of each Account, which explains either where the money is coming from (revenues), or for what the money will be spent (expenditures).

Finally, if any positions are being requested for addition or deletion, a one-page justification is provided. This justification includes a description of the duties of the position, an explanation of how these duties are being accomplished currently, and an explanation of why the change is being requested.

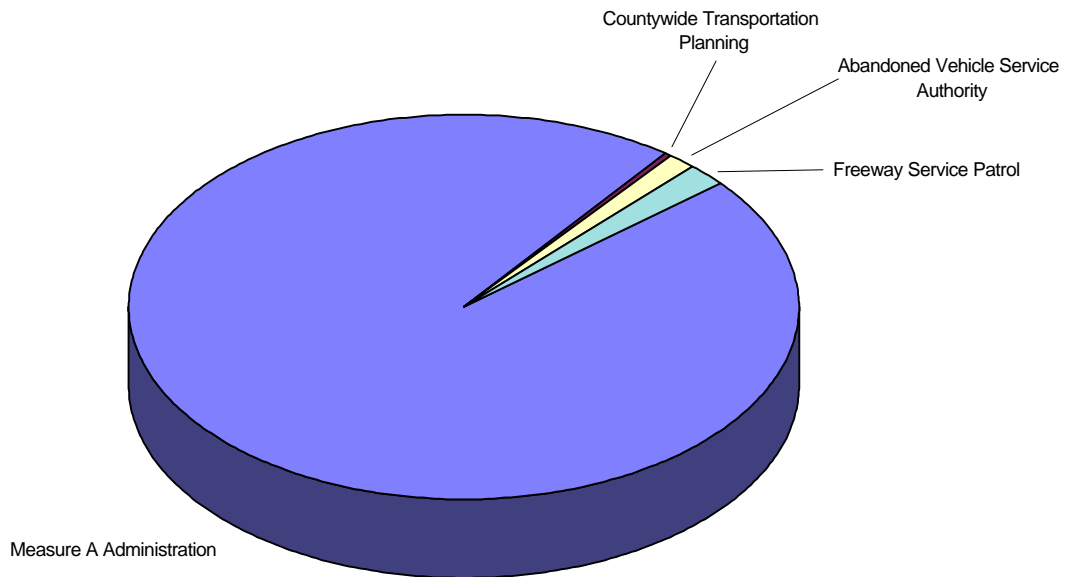
For Index 9600 - Measure A, a listing of the specific amounts allocated to specific projects by agency is included in the Appendix. This includes a description of each project and the amount of Measure A revenue which has been approved for expenditure on the project in 1996-97.

In this General Information Section, we have also included several items which should help you understand the STA, including an organization chart and a summary graphic showing where funds are spent. Available separately from the STA are copies of Measure A as adopted by the voters in 1988, the Measure A County Transportation Expenditure Plan, and the Transportation Expenditure Agreement. These make up the "ground rules" you the voters established for the Measure A program, and may be a handy reference if you have questions about this program.

STA Organization Chart



STA 1995-96 Budget





1996-97 FINAL BUDGET

***Measure A/
STA Administration***

MEASURE A/STA ADMINISTRATION
INDEX NUMBER 9600

Adopted 6/13/96

PROGRAM DESCRIPTION

The Sacramento Transportation Authority (STA), a Local Transportation Authority, was created in 1988 with the passage of "Measure A," a local referendum to create and fund a countywide transportation and air quality improvement program. Since then, the STA has assumed the additional responsibilities for the Congestion Management Program (CMP), administration of the Sacramento Abandoned Vehicle Service Authority (SAVSA), the Freeway Service Patrol program (FSP), and the Sacramento County Transportation Plan (SCTP).

The STA Governing Board, consisting of eleven locally elected officials, holds the decisionmaking authority for the STA. Board decisions and policies are carried out by an Executive Director selected by the Board and staff selected by the Executive Director. The administration of the agency and management of its responsibilities is governed by the prime directive, "Maintain 100% Accountability While Maximizing The Public's Return On Investment." Accountability is assured through televised and publicly noticed Board meetings, thorough participation by the public in staff processes through community advisory committees, published quarterly and annual performance and financial reports, and an annual independent audit. Maximization of return on the public's investment is assured by the Board and staff focusing on long term outcomes versus process or short term gains.

MANDATES/SANCTIONS

The Measure A program is mandated by Measure A, a local referendum adopted by Sacramento County voters in 1988. The Measure A program is a twenty year transportation and air quality improvement program funded with a local one-half cent sales tax. The program and agency must conform to state statute, case law as adopted by the judiciary, the Measure A County Transportation Expenditure Plan, and the Measure A Transportation Expenditure Agreement.

Sanctions for failure to comply with these mandates could result in legal costs and judgments, fines, loss of matching state and federal transportation revenues and ultimately the loss of the Measure A sales tax. Any of these sanctions would prevent the completion of the projects in the Measure A County Transportation Expenditure Plan.

REVENUES		EXPENDITURES	
Fund Balance	\$311,270	Personnel	\$165,325
Sales Tax	58,500,000	Services & Supplies	479,675
Interest	35,000	Fixed Assets	0
Audit/Accounting Fees	25,000	Measure A Payments	58,226,270
TOTAL	\$58,871,270	TOTAL	\$58,871,270

MEASURE A/STA ADMINISTRATION
INDEX NUMBER 9600

Adopted 6/13/96

PLANNED RETURN ON INVESTMENT

Aggressive management of the Measure A program is expected to maximize the return on both the Measure A tax revenues and matching state and federal transportation funds. The Strategic Plan, commenced in 1994, will ensure that Measure A revenues are invested in only those projects and programs which produce the greatest benefits for the community as a whole. Active financial management will provide construction savings by accelerating projects through financing mechanisms, thus allowing purchases at lower prices. Idle funds will be invested to maximize interest earnings.

The Strategic Plan will also allow for the STA to leverage Measure A revenues against state and federal funding, making possible the best outcome in a competitive arena. When our programs and projects are strategically programmed, we can expect to win matching state and federal funding when competing against other California counties.

By continuing the tradition of consolidating processes undertaken by many public agencies throughout the county, the STA will provide savings to all taxpayers by reducing individual agency costs. The efforts of the Countywide Transportation Planning unit, including the CMP, SCTP, and CTAC, are examples of this consolidation.

1996-97 PROGRAM GOALS

1. Continue to aggressively manage the Measure A program to maximize the benefits of the Measure A revenues
2. Increase the public input and exposure to the STA's efforts
3. Continue to consolidate transportation planning and programming efforts within the county
4. Actively search for and obtain state and federal funds for Sacramento County projects
5. Improve the performance of the transportation system and improve the quality of our air by reducing transportation-related air emissions

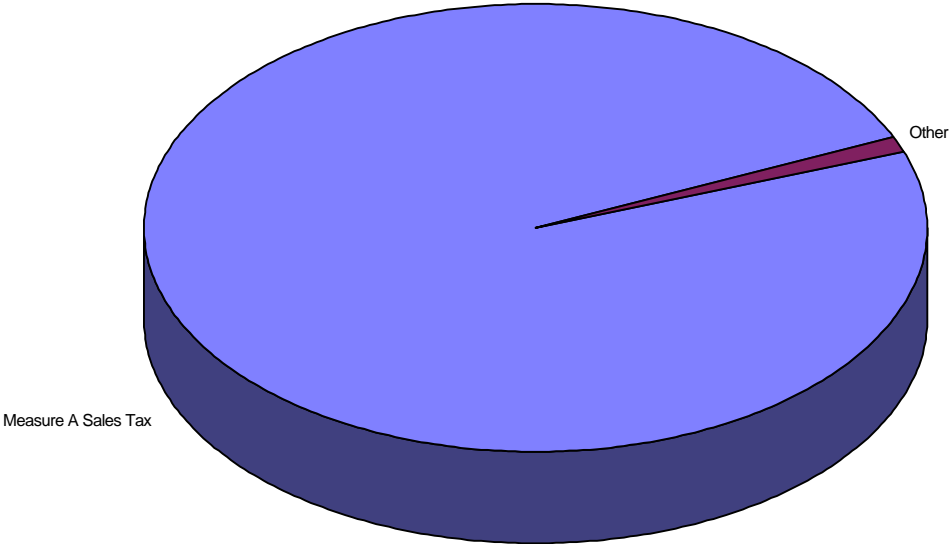
1996-97 WORKPLAN HIGHLIGHTS

1. Update the Strategic Plan throughout the year, including managing the Countywide Transportation Project Database cash flow projections
2. Propose and implement new investment strategies based on cash flow projections
3. Widen the distribution of STA reports, maintain World Wide Web page, and broaden on-line library
4. Complete and implement the SCTP; update and monitor the CMP
5. Compete aggressively for state and federal funding for FSP and other projects/programs
6. Work with local and state transportation and air quality agencies, create consensus among agencies, push for implementation of programs and projects

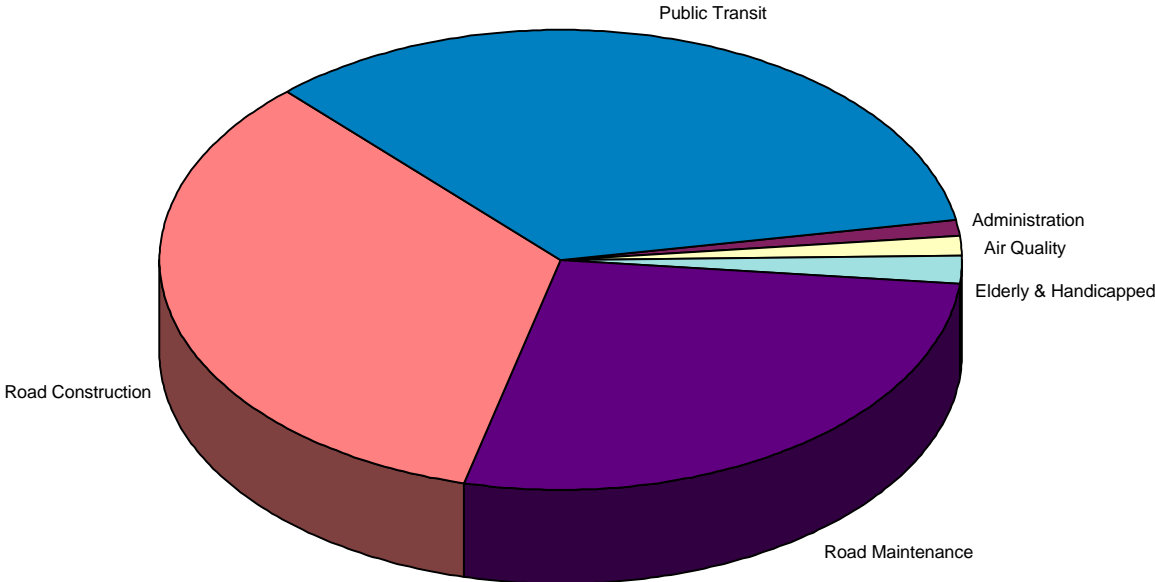
MEASURE A/STA ADMINISTRATION
INDEX NUMBER 9600

Adopted 6/13/96

Revenues



Expenditures



MEASURE A/STA ADMINISTRATION
INDEX NUMBER 9600

Adopted 6/13/96

AVAILABLE RESOURCES

1996-97 Total Sales Tax Collections	60,000,000
State Collection Fees	(1,500,000)
0002 Undesignated Fund Balance	311,270
9151 Sales Tax	58,500,000
9410 Interest Revenue (Contin. for Lit. Rsrv.)	35,000
9632 Audit/Accounting/Admin Costs	25,000

TOTAL AVAILABLE RESOURCES

58,871,270

APPROPRIATIONS

OBJECT 10 - SALARIES/BENEFITS

1110 Salaries & Wages, Reg. Employees	131,692
1121 Salaries & Wages, Extra Help	10,000
1210 Retirement, Employer Cost	19,115
1220 OASDHI, Employer Cost	1,739
1230 Group Insurance-Employer Cost	1,285
1240 Comp Insurance-Employer Cost	1,000
1250 SUI - Employer Cost	494
1999 Reserved for Reorganization	-
Total Object 10	<u>165,325</u>

OBJECT 20 - SERVICES AND SUPPLIES

2005 Advertising	1,475
2015 Copying	2,825
2021 Books	1,700
2024 Periodicals	800
2025 Film	200
2029 Conferences	4,425
2031 Business Travel	7,025
2035 Training	2,450
2039 Employee Transportation	1,000
2051 Insurance - Liability	22,000
2061 Memberships	1,000
2076 Office Supplies	7,000
2081 Postage	4,425
2085 Printing	12,000
2171 Rents/Leases	52,000
2197 Telephone Services	8,500
2261 Office Maintenance	1,750

MEASURE A/STA ADMINISTRATION
INDEX NUMBER 9600

Adopted 6/13/96

2262	Office Equipment	1,000
2275	Rent/Lease - Equipment	15,000
2505	Accounting Services	32,000
2531	Legal Services	75,000
2541	Personnel Services	400
2591	Other Professional Services	206,500
2812	Data Processing Supplies	1,950
2871	Transportation Services/Supplies	10,500
2898	Other Operating Supplies	2,250
2899	Other Operating Services	2,250
2912	Data Processing Services	2,250
2999	Admin. Reserve	-
	Total Object 20	<u>479,675</u>

OBJECT 30 - CONTRIBUTIONS

3700	Contributions to Other Agencies	34,150,000
3800	Contributions to Other Funds	<u>24,076,270</u>
	Total Object 30	58,226,270

TOTAL APPROPRIATIONS 58,871,270

ENDING FUND BALANCE 0

MEASURE A/STA ADMINISTRATION
INDEX NUMBER 9600

Adopted 6/13/96

EXPLANATION BY ACCOUNT

REVENUES

- 0002 Undesignated Fund Balance - funds remaining/ unspent from fiscal year 1995-96
- 9151 Sales Tax - estimated Measure A sales tax revenues, after deduction of approximately \$1,500,000 by the State Board of Equalization as collection costs
- 9410 Interest Revenue - interest earned on the funds deposited in the Contingency for Litigation account, used to pay for ongoing legal services and liability insurance
- 9632 Audit/Accounting/Admin Costs - reimbursement from SAVSA for outside annual audit and ongoing day-to-day administration

EXPENDITURES

- 1110 Salaries - Regular Employees - 75% FTE Executive Director; 10% FTE Senior Transportation Administrator, 50% FTE Associate Transportation Planner; 60% FTE Office Manager
- 1121 Salaries - Extra Help - student interns
- 1210 Retirement - employer cost for regular employees charged to this program
- 1220 OASDHI Employer Cost - FICA, Medicare costs for all employees charged to this program
- 1230 Group Insurance - employer cost for flexible benefit plan for regular employees charged to this program
- 1240 Workers' Compensation Insurance - for all employees charged to this program
- 1250 State Unemployment Insurance - for all employees charged to this program
- 1999 Reserve for Reorganization - it is anticipated that the Countywide Planning/Congestion Management Program will be reorganized during this fiscal year, and revenues will decrease significantly. This reserve is designed to back-fill the anticipated revenue loss
- 2005 Advertising - legal notices, employment recruiting, etc.
- 2015 Copying - in-house copying services and supplies and outside copying of large and specialized documents

MEASURE A/STA ADMINISTRATION
INDEX NUMBER 9600

Adopted 6/13/96

- 2021 Books - purchase of reference books
- 2024 Periodicals - purchase of trade publications
- 2025 Film - photographic film and developing for presentations and publications
- 2029 Conferences - registration fees for business and professional conferences
- 2031 Business Travel - transportation expenses for out-of-county travel
- 2035 Training - trainer fees and supplies for multi-agency workshop
- 2039 Employee Transportation - reimbursement for in-county business travel
- 2051 Insurance - Liability - insurance premium on liability and public officials' insurance (cost offset by transfer of funds from Contingency for Litigation reserve)
- 2061 Memberships - memberships in professional and trade organizations
- 2076 Office Supplies - expendable office supplies
- 2081 Postage - postage for business mail posted from office
- 2085 Printing - printing and binding from outside vendors, including annual report and other brochures
- 2171 Rents/Leases - for office space and after-hours lighting and HVAC
- 2197 Telephone - monthly and long distance telephone service
- 2261 Office Maintenance - maintenance calls and parts for office equipment
- 2262 Office Equipment - purchase of office furniture, fixtures, and small machines
- 2275 Rents/Leases - Equipment - monthly lease and service charges for copy machines
- 2505 Accounting Services - independent audit of STA and SAVSA
- 2531 Legal Services - ongoing and specialized legal services obtained from City of Sacramento and outside vendors, including tax collection cost issue (cost offset by transfer of funds from Contingency for Litigation reserve)
- 2541 Personnel Services - part-time clerical services obtained from outside vendors for special projects and vacation coverage

MEASURE A/STA ADMINISTRATION
INDEX NUMBER 9600

Adopted 6/13/96

- 2591 Other Professional Services - reimbursement for consultants and technical services as follows:
- | | |
|--------------------------------|----------|
| Accounting Manager | \$85,000 |
| Auditor-Controller/Clerk | 10,000 |
| Strategic Plan | 72,000 |
| Graphic Artist | 4,500 |
| Financial Advisor | 35,000 |
- 2812 Data Processing Supplies - software upgrades and purchase of new accounting and management software
- 2871 Transportation Services/Supplies - lease, maintenance, and operation of agency vehicles
- 2898 Other Operating Supplies - supplies not covered elsewhere
- 2899 Other Operating Services - services not covered elsewhere
- 2912 Data Processing Services - maintenance and network changes for computers
- 2999 Memo billing - Admin Reserve - annual contribution to the Reserve for Future Administration Need ("savings account" to ensure sufficient administration funding for program after Measure A revenues cease)
- 3700 Contributions to Other Agencies - amount of Measure A sales tax revenue which is allocated to Paratransit, the City of Isleton, the City of Sacramento for roadway maintenance, and to Regional Transit for transit operations. The STA Governing Board adopts separate resolutions appropriating specific amounts to specific projects
- 3800 Contributions to Other Funds - amount of Measure A sales tax revenue which is allocated to air quality mitigation, the Cities of Folsom and Galt, the County of Sacramento, and Regional Transit and the City of Sacramento for construction projects. The STA Governing Board adopts separate resolutions appropriating specific amounts to specific projects
- 4301 Vehicles - purchase of electric vehicle for staff to use when attending in-county meetings and for office errands. Vehicle will be made available to other local government staffs
- 4303 Office Equipment - replacement of obsolete computers, purchase of equipment to network office computers, purchase of network software, purchase of portable PC for telecommuting



1996-97 FINAL BUDGET

Freeway Service Patrol (FSP)

FREEWAY SERVICE PATROL
INDEX NUMBER 9601

Adopted 6/13/96

PROGRAM DESCRIPTION

The Freeway Service Patrol (FSP) Program, coordinated by the STA, California Highway Patrol (CHP), and Caltrans, is designed to make the freeway system operate more efficiently, especially by reducing freeway congestion. FSP provides a special team of tow truck drivers who continuously patrol the Sacramento area freeway system during peak commute hours to quickly locate and remove minor traffic incidents. These minor incidents cause over half of all freeway congestion. The FSP program also reduces the number of collisions caused by congestion, resulting in reduced property damage and injury costs.

The program began in November, 1992 along Highway 99 and Business 80 and was expanded in 1993 to include Highway 50. Currently 10 tow trucks patrol these areas from 6:00 a.m. - 9:00 a.m. and from 3:00 p.m. - 6:30 p.m. In 1994, FSP drivers assisted about 80 motorists per day. FSP drivers assist motorists by changing a flat tire, providing a gallon of fuel, or jump starting a car. If the FSP cannot get a vehicle running, it is towed free of charge to a CHP approved location off the freeway. The most common assists provided by FSP drivers were for mechanical problems (21%), changing a flat tire (13%), and providing a gallon of fuel (12%). Over 75% of the motorists received assistance from the FSP in less than 10 minutes from the time of breakdown.

MANDATES/SANCTIONS

This is not a mandated program.

Assembly Bill 3345 (1992) enacted the Freeway Service Patrol Act which authorized the implementation of freeway service patrol operations on traffic-congested urban freeways throughout the state. Assembly Bill 31 (1995) extended the program until 2001. Funding is provided from state and federal gasoline taxes.

REVENUES		EXPENDITURES	
Fund Balance	\$933	Personnel	\$121,224
State FSP Funds	478,900	Services & Supplies	964,421
Federal - STP	571,737	Fixed Assets	40,000
Local TSM	74,075		
TOTAL	\$1,125,645	TOTAL	\$1,125,645

FREEWAY SERVICE PATROL
INDEX NUMBER 9601

Adopted 6/13/96

PLANNED RETURN ON INVESTMENT

The Sacramento FSP program has saved the public nearly 2.5 million hours of delay since its inception in November, 1992. If each hour of delay is valued at only \$5 per hour, the savings equates to more than \$12 million versus program costs of approximately \$900,000, a return of over \$13 for each \$1 invested. This does not quantify costs savings to area businesses, personal safety aspects for motorists, or reduced number of collisions with resulting decreases in property damage and injury costs.

1996-97 PROGRAM GOALS

1. Continue to increase public awareness of program
2. Provide statistical feedback for operational and administrative analysis on a timely basis
3. Provide continuous operational analysis throughout the year
4. Finalize agreements for operations in Yolo County and explore feasibility of service along Interstate 80 into Placer County
5. Begin seeking ongoing funding source to provide local match when current ISTEPA grant is exhausted in 1999
6. Seek additional funds to provide for any recommended expansions

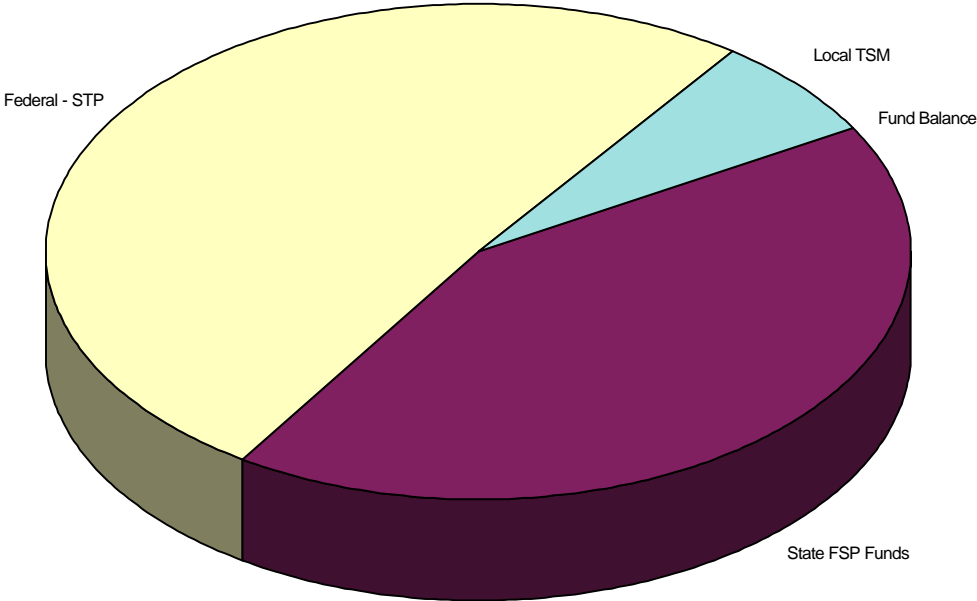
1996-97 WORKPLAN HIGHLIGHTS

1. Continue to expand public education program to inform the Sacramento area driving community about FSP and preventive auto maintenance through the use of various media and displays at transportation events and other public events, e.g. California State Fair
2. Participate in statewide efforts to explore expanded funding of FSP program
3. Continue to produce statistical operations reports on a regular basis for analysis of and recommendations to the existing program in addition to any expansion recommendations
4. Finalize agreements with Yolo County, CHP, and Caltrans for both operation of FSP program and transfer of funds in an efficient manner. Pursue agreements with Placer County agencies for operation of program on the I-80 corridor in Placer County

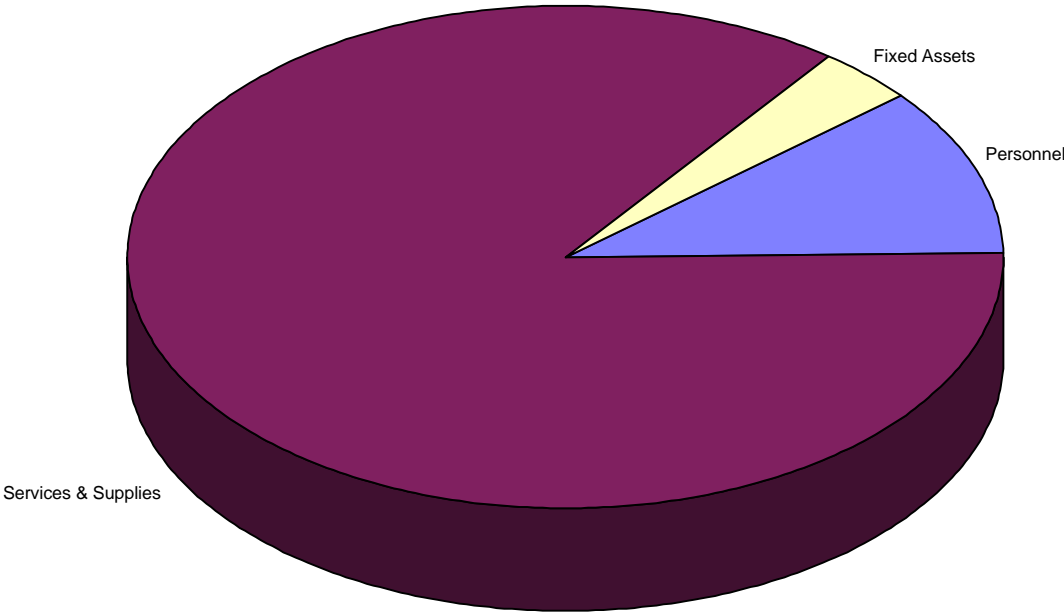
FREEWAY SERVICE PATROL
INDEX NUMBER 9601

Adopted 6/13/96

Revenues



Expenditures



FREEWAY SERVICE PATROL
INDEX NUMBER 9601

Adopted 6/13/96

AVAILABLE RESOURCES

0002	Undesignated Fund Balance	933
9569	State FSP	478,900
9599	Federal - STP	571,737
9599	TSM Match - STP	74,075

TOTAL AVAILABLE RESOURCES

1,125,645

APPROPRIATIONS

OBJECT 10 - SALARIES/BENEFITS

1110	Salaries & Wages, Reg. Employees	92,119
1121	Salaries & Wages, Extra Help	15,000
1210	Retirement, Employer Cost	10,516
1220	OASDHI, Employer Cost	1,001
1230	Group Insurance-Employer Cost	1,286
1240	Comp Insurance-Employer Cost	890
1250	SUI - Employer Cost	412
	Total Object 10	<u>121,224</u>

OBJECT 20 - SERVICES AND SUPPLIES

2005	Advertising	900
2015	Copying	1,250
2029	Conferences	750
2031	Business Travel	2,500
2035	Training	750
2076	Office Supplies	250
2081	Postage	3,000
2085	Printing	20,000
2162	Signs	10,500
2171	Rents/Leases	10,000
2197	Telephone Services	2,250
2262	Office Equipment	250
2271	Communications	17,500
2275	Rents/Leases - Equipment	1,000
2314	Uniform Patches	3,500
2505	Accounting Services	6,500
2525	Contractors - FSP	815,000

FREEWAY SERVICE PATROL
INDEX NUMBER 9601

Adopted 6/13/96

2582	Public Relations	45,000
2591	Other Professional Services	22,021
2871	Transportation Services/Supplies	750
2898	Other Operating Supplies	<u>750</u>
	Total Object 20	964,421

OBJECT 40 - FIXED ASSETS

4302	Other Equipment	<u>40,000</u>
	Total Object 40	40,000

TOTAL APPROPRIATIONS 1,125,645

ENDING FUND BALANCE 0

FREEWAY SERVICE PATROL
INDEX NUMBER 9601

Adopted 6/13/96

EXPLANATION BY ACCOUNT

REVENUES

- 0002 Undesignated Fund Balance - funds remaining/ unspent from fiscal year 1995-96
- 9569 State FSP Funds - from State Highway Fund, per legislation
- 9599 Federal ISTEA Funds - Surface Transportation Act funds dispersed through SACOG
- 9599 Transportation System Management Funds - a local match which funds projects/programs in urban areas which reduce traffic congestion without major capital expansions. This equates to 11.47% of the federal funds allocated to the program

EXPENDITURES

- 1110 Salaries - Regular Employees - 10% FTE Executive Director, 100% FTE Senior Transportation Administrator, 25% FTE Office Manager
- 1121 Salaries - Extra Help - student interns for FSP demonstrations and programming assistance
- 1210 Retirement - employer cost for regular employees charged to this program
- 1220 OASDHI Employer Cost - FICA, Medicare costs for all employees charged to this program
- 1230 Group Insurance - employer cost for flexible benefit plan for regular employees charged to this program
- 1240 Workers' Compensation Insurance - for all employees charged to this program
- 1250 State Unemployment Insurance - for all employees charged to this program
- 2005 Advertising - legal notices, employment recruiting, etc.
- 2015 Copying - in-house copying services and supplies
- 2029 Conferences - registration fees for business and professional conferences
- 2031 Business Travel - cost of attending statewide FSP meetings and FSP committee meetings and any other FSP associated travel
- 2035 Training - registration fees for professional courses

FREEWAY SERVICE PATROL
INDEX NUMBER 9601

Adopted 6/13/96

- 2076 Office Supplies - expendable office supplies
- 2081 Postage - postage for business mail posted from office and for business reply mail for survey cards
- 2085 Printing - printing and binding from outside vendors, including brochures and data/survey cards
- 2162 Signs - costs of signs for FSP vehicles for approximately 12 trucks
- 2171 Rents/Leases - for FSP office space
- 2197 Telephone - FSP allocated telephone costs including cellular phone used by CHP
- 2262 Office Equipment - purchase of office furniture, fixtures, and small machines
- 2271 Communications - annual repeater services, mobile radio units, and ancillary equipment
- 2275 Rents/Leases - Equipment - charges for temporary use of any special equipment for program
- 2314 Uniform Patches - insignia patches for FSP driver uniforms
- 2505 Accounting Services - audit services required for FSP grants
- 2525 FSP Contractor Payments - payments to tow operators for FSP services
- 2582 Public Relations - public education program, including radio campaign, billboards, display board
- 2591 Other Professional Services - services not covered elsewhere
- 2871 Transportation Services/Supplies - lease, maintenance, and operation of agency and rental vehicles
- 2898 Other Operating Supplies - supplies not covered elsewhere
- 4302 Other Equipment - scantron/optical reader for data collection and Automatic Vehicle Location (AVL) communication system startup and any required changes to radio system



1996-97 FINAL BUDGET

***Sacramento
Abandoned Vehicle
Service Authority
(SAVSA)***

SACRAMENTO ABANDONED VEHICLE SERVICE AUTHORITY
INDEX NUMBER 9602

Adopted 6/13/96

PROGRAM DESCRIPTION

SAVSA funding allows local entities to pay for vehicle abatement programs which remove abandoned vehicles from local streets and private property. Each participating local entity has adopted ordinances which establish procedures for the abatement, removal, and disposal of abandoned vehicles. Local entities take abandoned vehicle reports, follow specific procedures for the enforcement of abandoned vehicle ordinances, and contract with private tow companies for the subsequent removal of abandoned vehicles.

MANDATES/SANCTIONS

This is not a mandated program.

The Sacramento Abandoned Vehicle Service Authority (SAVSA) was established under California Vehicle Code Section 22710 during the 1991-92 fiscal year. The code establishes a \$1 vehicle registration fee to be used for the abatement of abandoned vehicles for counties electing to impose the fee. The County Board of Supervisors, by a two-thirds vote, and the City Councils of a majority of the cities within Sacramento County having a majority of the incorporated population, adopted resolutions providing for the establishment of SAVSA. Participants in SAVSA include the County of Sacramento and the Cities of Sacramento, Isleton, and Galt. SAVSA also contracts with the Sacramento Transportation Authority to administer and oversee the program.

REVENUES		EXPENDITURES	
Vehicle Regist. Fees	\$900,000	SAVSA Entities	\$875,000
		Services & Supplies	\$ 25,000
TOTAL	\$900,000	TOTAL	\$900,000

PLANNED RETURN ON INVESTMENT

With the severe budget reductions cities and counties are experiencing, vehicle abatement programs are being cut from the general funds of local governments. Abandoned vehicles are not only an eyesore, but pose health and safety problems for residents. SAVSA will fund the abatement of over 20,000 abandoned vehicles in fiscal year 96-97.

1996-97 PROGRAM GOALS

1. Fulfill the Abandoned Vehicle Abatement Plan
2. Provide accountability to the public and the State
3. Fund the abatement of at least 20,000 abandoned vehicles

SACRAMENTO ABANDONED VEHICLE SERVICE AUTHORITY
INDEX NUMBER 9602

Adopted 6/13/96

1996-97 WORKPLAN HIGHLIGHTS

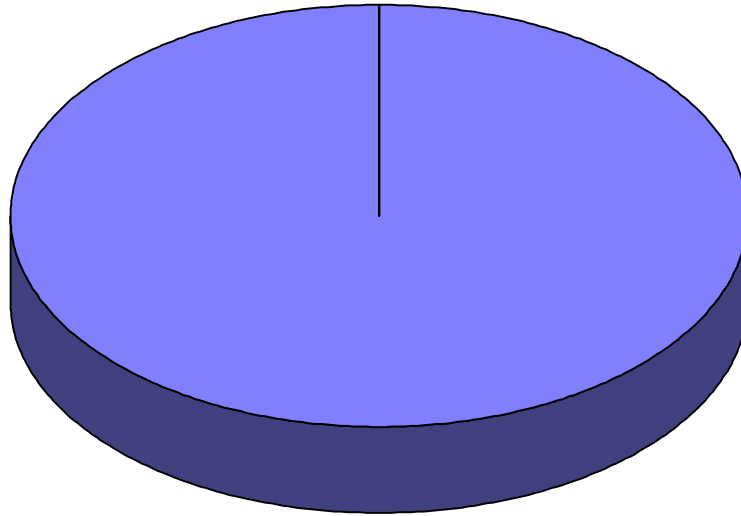
1. Assist local entities in fulfilling their Abandoned Vehicle Abatement Plans by providing funding and ensuring compliance with Abandoned Vehicle Abatement Legislation
2. Compile and make available quarterly and annual status reports for all SAVSA entities and for the program as a whole
3. Work with State departments (CHP, State Controller, DMV) to ensure timely and efficient administration and reporting of the program by the State
4. Prepare financial statements for SAVSA and facilitate an outside audit of the program

SACRAMENTO ABANDONED VEHICLE SERVICE AUTHORITY
INDEX NUMBER 9602

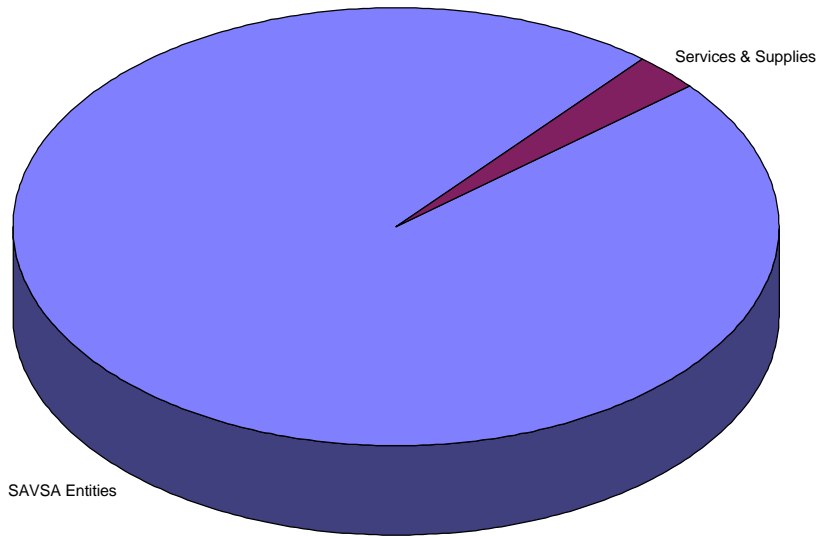
Adopted 6/13/96

Revenues

Vehicle Registration Fees
100%



Expenditures



SACRAMENTO ABANDONED VEHICLE SERVICE AUTHORITY
INDEX NUMBER 9602

Adopted 6/13/96

AVAILABLE RESOURCES

0002 Undesignated Fund Balance	-
9531 Vehicle Abatement Fees	900,000

TOTAL AVAILABLE RESOURCES 900,000

APPROPRIATIONS

OBJECT 20 - SERVICES AND SUPPLIES

2591 Other Professional Services	<u>25,000</u>
Total Object 20	25,000

OBJECT 30 - CONTRIBUTIONS

3701 City of Sacramento	481,250
3702 City of Galt	35,000
3703 City of Isleton	8,750
3704 County of Sacramento	<u>350,000</u>
Total Object 30	875,000

TOTAL APPROPRIATIONS 900,000

ENDING FUND BALANCE 0

SACRAMENTO ABANDONED VEHICLE SERVICE AUTHORITY
INDEX NUMBER 9602

Adopted 6/13/96

EXPLANATION BY ACCOUNT

REVENUES

9531 Vehicle Abatement Fees - anticipated revenue from the \$1 vehicle registration fee

EXPENDITURES

2951 Other Professional Services - the amount reimbursed to the STA for administrative services plus the cost of independent auditing services

3700 Contributions to Other Agencies - estimated disbursements to the County of Sacramento and the Cities of Sacramento, Galt, and Isleton based on their proportionate share of vehicle registration fees



1996-97 FINAL BUDGET

***Countywide
Transportation
Planning***

COUNTYWIDE TRANSPORTATION PLANNING
INDEX NUMBER 9603

Adopted 6/13/96

PROGRAM DESCRIPTION

The Countywide transportation planning program provides for integrated transportation planning and programming throughout Sacramento County. It consists of three primary functions:

1. Preparation and monitoring of the biennial ***Congestion Management Program (CMP)*** The CMP promotes coordination between transportation planning and local land use and air quality planning to ensure that anticipated growth is accompanied by appropriate transportation improvements. This effort involves the creation of roadway and transit operations standards, monitoring of existing and anticipated roadway/transit operations relative to the standards, and identification of projects and programs to address existing and forecasted operational deficiencies.
2. Preparation and administration of a biennial ***Sacramento County Transportation Plan (SCTP)*** and other activities associated with STA participation on the ***County Transportation Cabinet*** The SCTP is a compilation of information from existing local plans and programs (including the CMP) into a single comprehensive document. It heightens understanding of existing transportation improvement activities among agency staffs and elected officials, and allows all agencies in the county to present a unified position when soliciting State and Federal funds.
3. On-going administration of the ***Countywide transportation and air quality technical advisory committee (CTAC)***. This effort consolidates the multitude of project-specific transportation technical advisory committees into a single Countywide committee. The objective is to facilitate more coordinated and comprehensive planning and to reduce the local agency staff time required to prepare for and attend meetings.

MANDATES/SANCTIONS

The CMP portion of this work element is a mandated program under California Government Code Section 65089. Failure to prepare, implement, and monitor a CMP makes a county or nonconforming city ineligible for a variety of significant funding programs, including: Prop. 111 state gas tax subventions; state Flexible Congestion Relief (FCR) and Traffic Systems Management (TSM); and federal Surface Transportation Program (STP) and Congestion Mitigation and Air Quality (CMAQ). Over \$250 million from these sources is currently programmed for projects in Sacramento County.

REVENUES		EXPENDITURES	
Reimbursement from local agencies	\$ 198,200	Personnel	\$ 124,800
		Services & Supplies	\$ 73,400
TOTAL	\$ 198,200	TOTAL	\$ 198,200

COUNTYWIDE TRANSPORTATION PLANNING
INDEX NUMBER 9603

Adopted 6/13/96

PLANNED RETURN ON INVESTMENT

An integrated countywide transportation planning and programming process provides affected public agency staff and policy makers with a comprehensive understanding of transportation projects, proposals, and financing from which to make sound recommendations and decisions. It identifies and mitigates the often contradictory and confusing policies of existing local plans, enhances the availability of transportation resources by allowing the presentation of a unified position when advocating for needed State and Federal funding, and diminishes wasteful duplication of effort among local agencies.

As previously indicated, conformity with the CMP portion of the work element is a mandatory condition of receiving Prop. 111 gas tax subventions, state FCR and TSM funds, and federal STP and CMAQ funds. Over \$250 million from these sources is currently programmed for projects in Sacramento County.

1996-97 PROGRAM GOALS

1. Enhance coordination, cooperation, and understanding of the transportation planning and programming activities within the county to resolve conflict and duplication
2. Provide a multi-modal transportation system to safely and efficiently serve the mobility requirements of people and goods
3. Reduce the demand for auto travel by integrating land use and transportation planning
4. Reduce the emission of transportation-source pollutants by integrating air quality and transportation planning efforts in the county
5. Preserve the Cities' and County's roadway/transit infrastructure to protect existing transportation investments
6. Maximize the financial resources available to expand and operate a comprehensive, countywide transportation system

1996-97 WORKPLAN HIGHLIGHTS

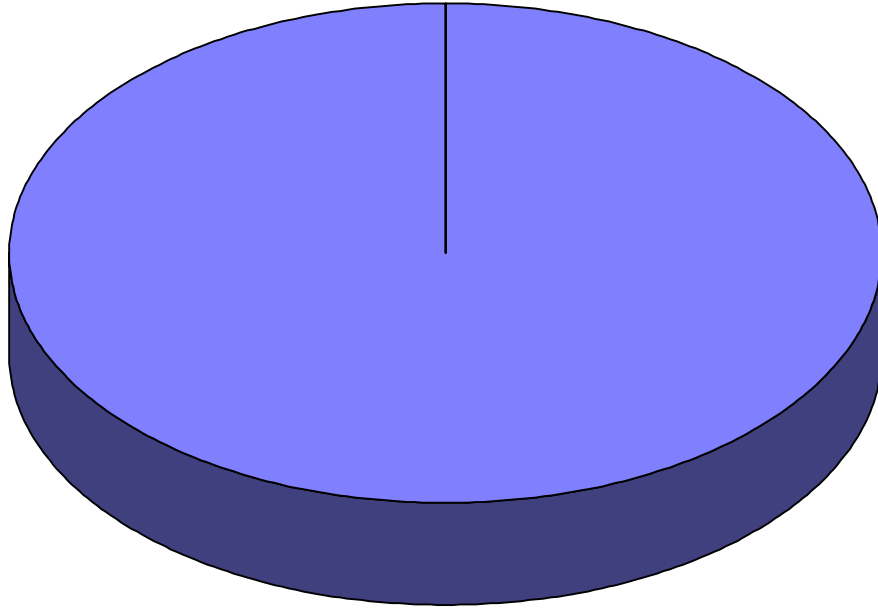
1. Administer and facilitate countywide transportation technical advisory committee
2. Compile 1997 SCTP and CMP and associated environmental documentation
3. Compile roadway traffic volumes, figure level of service, and identify CMP deficiencies
4. Monitor CMP multimodal performance standards: routing, frequency, loading, coordination, and mode split
5. Perform 7- and 20-year computerized travel demand forecasts for the countywide transportation system
6. Review local jurisdiction environmental documentation for CMP impacts
7. Provide technical assistance to local agencies relative to CMP requirements
8. Update transportation funding reference handbook

COUNTYWIDE TRANSPORTATION PLANNING
INDEX NUMBER 9603

Adopted 6/13/96

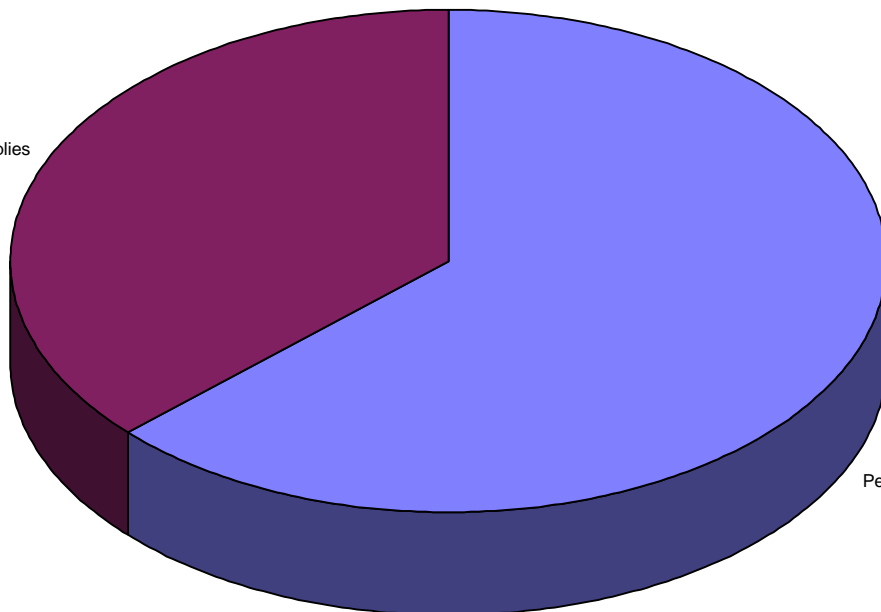
Revenues

Reimbursement From Local
Agencies - 100%



Expenditures

Services & Supplies



Personnel

COUNTYWIDE TRANSPORTATION PLANNING
INDEX NUMBER 9603

Adopted 6/13/96

AVAILABLE RESOURCES

0002 Undesignated Fund Balance	-
9641 Planning Services	198,200

TOTAL AVAILABLE RESOURCES 198,200

APPROPRIATIONS

OBJECT 10 - SALARIES/BENEFITS

1110 Salaries & Wages, Reg. Employees	101,200
1210 Retirement, Employer Cost	15,300
1220 OASDHI, Employer Cost	1,400
1230 Group Insurance-Employer Cost	5,500
1240 Comp Insurance-Employer Cost	900
1250 SUI - Employer Cost	500
Total Object 10	<u>124,800</u>

OBJECT 20 - SERVICES AND SUPPLIES

2015 Copying	2,500
2029 Conferences	1,200
2031 Business Travel	1,500
2035 Training	1,500
2061 Memberships	350
2081 Postage	800
2085 Printing	1,000
2171 Rents/Leases	24,800
2197 Telephone Services	1,250
2591 Other Professional Services	32,500
2898 Other Operating Supplies	1,000
2899 Other Operating Services	5,000
Total Object 20	<u>73,400</u>

TOTAL APPROPRIATIONS 198,200

ENDING FUND BALANCE 0

COUNTYWIDE TRANSPORTATION PLANNING
INDEX NUMBER 9603

Adopted 6/13/96

EXPLANATION BY ACCOUNT

REVENUES

9641 Planning Services - reimbursement of program expenditures by local jurisdictions

EXPENDITURES

1110 Salaries - Regular Employees - 90% FTE Senior Transportation Administrator; 50% FTE Associate Planner; 15% FTE Executive Director; 15% FTE Office Manager

1210 Retirement - employer cost for regular employees charged to this program

1220 OASDHI Employer Cost - FICA, Medicare costs for all employees charged to this program

1230 Group Insurance - employer cost for flexible benefit plan for regular employees charged to this program

1240 Workers' Compensation Insurance - for all employees charged to this program

1250 State Unemployment Insurance - for all employees charged to this program

2015 Copying - in-house copying services and outside copying of large and specialized documents

2029 Conferences - registration fees for business and professional conferences

2031 Business Travel - transportation expenses for out-of-county travel

2035 Training - registration fees for professional courses

2061 Memberships - memberships in professional and trade organizations

2081 Postage - postage for distribution of working papers; draft and final reports; TAC and CAC meeting agenda packets; and associated documentation

2085 Printing - specialized printing of report graphics by outside vendors

2171 Rents/Leases - program share of office space lease (2 offices plus common areas); after-hours lighting and HVAC; outside meeting room rental

COUNTYWIDE TRANSPORTATION PLANNING
INDEX NUMBER 9603

Adopted 6/13/96

2197 Telephone Services - program share of monthly and long distance telephone service

2591 Other Professional Services - reimbursement for consultants and technical services as follows:

Transportation engineering consultant	\$12,500
Research, data manipulation, and computer modeling	10,000
Traffic Counting, cost sharing with County and cities	10,000

2898 Other Operating Supplies - supplies not covered elsewhere

2899 Other Operating Services - services not covered elsewhere



1996-97 FINAL BUDGET

Appendix
Measure A
Allocations

**APPENDIX
1996-97 MEASURE A ALLOCATIONS BY ENTITY AND PROJECT**

City & County of Sacramento Measure A State Highway Program

<u>Project</u>	<u>1996-97 Measure A Allocation</u>
• Interstate 80/Elkhorn Blvd/Greenback Lane Interchange	\$200,000
• State Route 50 @ Bradshaw Road	4,120,000
• State Route 50 @ Power Inn Road/RT Grade Separation	900,000
• State Route 50 @ Watt Avenue Interchange Modify Lanes	100,000
• Interstate 80 @ Madison Avenue Interchange Reconstruction	80,000
• Interstate 80 @ Northgate Road Interchange Reconstruction	100,000
• State Route 160 @ Exposition Interchange Construction	<u>250,000</u>
TOTAL	<u>\$5,750,000</u>

**APPENDIX
1996-97 MEASURE A ALLOCATIONS BY ENTITY AND PROJECT**

County of Sacramento Measure A Allocations

<u>Project</u>	<u>1996-97 Measure A Allocation</u>
• Arden Way @ Watt Avenue	\$667,000
• Auburn Boulevard @ Watt Avenue	287,000
• Elk Grove-Florin Road @ Florin Road	50,000
• Elk Grove-Florin Road - Calvin Road to Gerber Road	1,000,000
• Elkhorn Boulevard - 6 th Street to Dry Creek Road	1,494,490
• Elkhorn Boulevard - Don Julio Boulevard to Diablo Drive	100,000
• Fair Oaks Boulevard @ Watt Avenue	\$703,000
• Fair Oaks Boulevard - Engle Road to Cypress Avenue	427,000
• Greenback Lane @ Hazel Avenue	937,000
• Greenback Lane - Auburn Boulevard to Dewey Drive	560,000
• Greenback Lane - Dewey Drive to San Juan Avenue	110,000
• Hazel Avenue @ American River	50,000
• Hazel Avenue - American River to Madison Avenue	70,000
• Hazel Avenue - Oak Avenue to County Line	50,000
• Hollister Avenue - Fair Oaks Boulevard to Lincoln Avenue	50,000
• Walnut Avenue @ Winding Way	50,000
• Watt Avenue north of US Highway 50 to Fair Oaks Boulevard	1,224,000
• Advance Right-of-Way Construction and Contingencies	189,922
• Bikeway Improvements - Various Locations	200,000
• Elderly & Disabled Ramps - Various Locations	100,000
• Pedestrian Safety Facilities - Various	200,000
• Project Study Reports/Advance Planning	200,000
• Safety Improvements - Various Locations	100,000
• School Crossing Guard Program	135,000
• Speed Control Program - Various Locations	<u>50,000</u>
TOTAL	<u>\$7,829,490</u>

**APPENDIX
1996-97 MEASURE A ALLOCATIONS BY ENTITY AND PROJECT**

City of Sacramento Measure A Allocations

<u>Project</u>	<u>1996-97 Measure A Allocation</u>
• Arden-Garden Connector	\$1,708,341
• Truxel Road Extension	1,341,000
• Northgate Boulevard (Raise grade and new road - Garden Highway to State Route 160)	100,000
• 7 th Street Northerly Extension Road through SP to Richards Boulevard	100,000
• Stockton Street & Broadway Intersection Improvements	300,000
• Richards Boulevard Extension	250,000
• State Highway Program	2,160,000
• CMP Reimbursement	50,000
• Traffic Signal Upgrade Interconnect and Synchronization	600,000
• Midtown Neighborhood Transportation Improvement	100,000
• Center Medians/Left Turn Lanes	50,000
• Neighborhood Traffic Management Program	400,000
• Handicap Access Program	100,000
• Bike Program	110,000
• Traffic Signal	150,000
• Street Maintenance Program	<u>5,503,472</u>
TOTAL	<u>\$12,932,913</u>

**APPENDIX
1996-97 MEASURE A ALLOCATIONS BY ENTITY AND PROJECT**

Regional Transit Measure A Allocations

<u>Project</u>	<u>1996-97 Measure A Allocation</u>
• Payment to STA for CMP	\$15,000
• ADA Improvements	20,000
• Paratransit Inc. Vehicles	195,000
• Paratransit Inc. Maintenance Equipment	20,000
• Radio System Backbone Payment	54,000
• Environmental Remediation	500,000
• Tire Lease	62,000
• COPS Payment	530,000
• 40 Buses - Annual Local Payment	700,000
• Associated Capital Maintenance - Bus	80,000
• Associated Capital Maintenance - Rail	50,000
• Capital Equipment Leases	15,000
• Grade Crossing/Pedestrian Improvements	30,000
• Replace SP Gate Mechanisms	20,000
• Parking Lot Safety/Security Improvements	16,000
• Information Systems Expansion	43,000
• Storm Water Pollution Prevention Improvements	6,400
• Telephone Information Systems	38,000
• 65 th Street Station Supplement	20,000
• Shop Tools - Bus	50,000
• Update Bus Headings	40,000
• LRV Exterior Washing System	100,000
• Reroof Tire and Body Shop	8,000
• Evaluation & Minor Modification to LRV Shop	30,000
• Shop/Support Equipment - Rail	10,000

**APPENDIX
1996-97 MEASURE A ALLOCATIONS BY ENTITY AND PROJECT**

• Miscellaneous Facility Improvements & Procurements	10,400
• Non-revenue Vehicles Bus & Rail	116,400
• Purchase Additional Radios & Modify CAD	10,000
• Folsom Corridor EA/FONSI	20,000
• 65 th Street to Watt Avenue Double Track	71,000
• SP Underpass Supplement	10,000
• LRV Freon Conversion	<u>20,000</u>
TOTAL	<u>\$2,880,200</u>

**APPENDIX
1996-97 MEASURE A ALLOCATIONS BY ENTITY AND PROJECT**

City of Folsom Measure A Allocations

<u>Project</u>	<u>1996-97 Measure A Allocation</u>
• American River Bridge	\$250,000
• Amercian River Bridge (RT Fund Swap)	<u>2,027,683</u>
TOTAL	<u>\$2,277,683</u>

City of Isleton Measure A Allocations

<u>Project</u>	<u>1996-97 Measure A Allocation</u>
• Public Road & Sidewalk Maintenance	<u>\$42,208</u>
TOTAL	<u>\$42,208</u>

City of Galt Measure A Allocations

<u>Project</u>	<u>1996-97 Measure A Allocation</u>
• Road Maintenance	\$200,000
• Lincoln Way Project	<u>656,888</u>
TOTAL	<u>\$856,888</u>

**APPENDIX
1996-97 MEASURE A ALLOCATIONS BY ENTITY AND PROJECT**

Sacramento Metropolitan Air Quality Management District
Measure A Allocations

<u>Project</u>	<u>1996-97 Measure A Allocation</u>
• Mobile Source Control Implementation	\$341,000
• Mobile Source Technology Demonstration	198,500
• Mobile Source Community Projects	100,000
• Mobile Source Control Evaluation	50,000
• Air Monitoring	184,000
• CMP Reimbursement	<u>6,000</u>
TOTAL	<u>\$879,500</u>

Paratransit, Inc. Measure A Allocations

<u>Project</u>	<u>1996-97 Measure A Allocation</u>
• Operations Expenses	<u>\$1,084,214</u>
TOTAL	<u>\$1,084,214</u>