
FY 2005-06 Budget

- Measure A One-Half Per Cent Transportation Sales Tax
- Sacramento Metropolitan Freeway Service Patrol
- Sacramento Transportation and Air Quality Collaborative
- Sacramento Abandoned Vehicle Service Authority

Approved June 9, 2005



Sacramento Transportation Authority

Introduction

2005-06 STA Budget

Message to the Governing Board

The Sacramento Transportation Authority (STA) and the Sacramento Abandoned Vehicle Service Authority (SAVSA) staff are pleased to present the Budget for Fiscal Year 2005-06. The document represents the approved operational plan for administering these agencies and provides summary documentation regarding all agency programs.

Respectfully Submitted:

Concur:

Handwritten signatures of Mona Stephens and Brian Williams. The signature of Mona Stephens is on the left, and the signature of Brian Williams is on the right.

Mona Stephens
Sr. Transportation Administrator

Brian Williams
Executive Director

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How to Use This Budget

This document is organized into an easy-to-read format consistent with recommended practices for public agency budgets. It is divided into six sections. Section 1 provides an agency overview which delineates the purpose of the Sacramento Transportation Authority (STA), identifies the funding categories which make up the STA's budget, and summarizes all agency revenues and expenditures anticipated during the 2005-06 fiscal year. It is formatted to facilitate comparison with the STA's Comprehensive Annual Financial Report (CAFR).

Sections 2, 3, 4 and 5 provide more specific information on each of the STA's major work programs. Each major program is presented separately for budget purposes. The major programs are:

Measure A
Freeway Service Patrol
Sacramento Transportation and Air Quality Collaborative
Abandoned Vehicle Service Authority

Each of these sections contains a general description of the applicable work program along with a listing of the program's objectives. This is followed by a revenue/expenditure summary and an operating detail, which sets forth the anticipated revenue or appropriations for specific accounts. The accounts are defined in the final portion of each section.

Lastly, Section 6 provides a listing of all transportation projects and programs for which Measure A monies will be allocated during FY 2005-06.

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Overview

FY 2005-06 STA Budget

Agency Summary

The Sacramento Transportation Authority (STA)—a Local Transportation Authority—was created in 1988 and confirmed by voter approval of “Measure A,” a local referendum to create and fund a 20-year Countywide transportation and air quality improvement program. The STA administers the Countywide one-half percent sales tax program to ensure that revenues are prudently expended on eligible transportation projects. The STA has also assumed responsibility for administration of the Sacramento Abandoned Vehicle Service Authority (SAVSA), the Sacramento Metropolitan Freeway Service Patrol (FSP) and the Sacramento Transportation and Air Quality Collaborative (Collaborative).

The STA Governing Board, consisting of fourteen locally-elected officials, holds the decision-making authority for the STA. Board decisions and policies are implemented by an Executive Director selected by the Board and by staff selected and supervised by the Executive Director.

Operating Budget

The STA has two funding categories:

- 1) The **General Fund** is made up of the Measure A/STA Administration Program, and the Freeway Service Patrol Program
- 2) The **Special Revenue Fund** represents the operations of SAVSA, and the Transportation and Air Quality Collaborative

Appropriation Summary

	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Proposed
General Fund	\$91,916,077	\$99,925,843	\$107,979,000
Special Revenue Fund	\$2,015,933	\$2,223,671	1,698,833

- Table 1. Summary of Appropriation Levels in the STA Operating Budget

Staffing Levels

	FY 2004-05 Full-Time Equivalent (FTE)	FY 2005-06 Full-Time Equivalent (FTE)
General Fund	4.0	4.0
Special Revenue Fund	3.0	1.5

• Table 2. Summary of Total Staffing Levels

Operating Detail - General Fund

	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Beginning Fund Balance	\$4,365,076	\$7,807,413	\$3,222,235
Available Revenues			
Sales Tax	96,090,355	93,472,000	103,680,000
State Grant (FSP)	759,840	728,000	729,000
SAFE	620,000	620,000	610,000
Interest	163,439	200,000	160,000
Yolo Co. Transp. Dist.	86,759	92,000	100,000
Total Revenues	97,720,393	95,112,000	105,279,000
Other Sources			
Trans. from SAVSA	29,131	32,000	32,000
Trans. From STA			200,000
Trans. from Des.FB - Radios	30,000		
Trans. from Des.FB – Cont.	33,640	35,000	70,000
Total Other Sources	92,771	67,000	302,000
Total Available Funds	\$102,148,24	\$102,986,413	\$108,803,235
Appropriations			
Measure A	90,343,189	98,342,140	106,341,700
Freeway Service Patrol	1,572,890	1,583,703	1,637,300
Total Appropriations	91,916,077	99,925,843	107,979,000
Trans to Collaborative	225,000	225,000	112,500
Trans to FSP			200,000
Trans. To Des. FB – Cont.	2,282,832	75,000	1,475,000
Trans. To Des. FB – Lit.	8,097	10,000	10,000
Trans. To Des. FB – Admin.	47,331	40,000	(1,400,000)
Ending Available Fund	\$7,698,902	\$2,710,570	\$426,735

• Table 3. General Fund Budget for FY 2005-06 (shown with figures from the two previous years)

Operating Detail - Special Revenue Fund

	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Beginning Fund Balance	\$112,395	\$75,671	\$27,062
Available Revenues			
Vehicle License Fees	1,088,666	1,125,000	1,175,000
Interest	6,394	5,000	5,000
Contributions from Other Govts	679,959	825,000	412,550
Total Revenues	1,775,019	1,955,000	1,592,550
Other Sources			
Transfer from STA	225,000	225,000	112,500
Total Estimated Available	\$2,112,414	\$2,255,671	\$1,732,112
Appropriations			
Collaborative	904,957	1,050,000	525,000
SAVSA	1,110,976	1,173,671	1,173,833
Total Appropriations	2,015,933	2,223,671	1,698,833
Transfer to STA General Fund	29,131	32,000	32,000
Ending Available Fund Balance	\$67,350	\$0	\$1,280

- Table 4. Special Revenue Fund (SAVSA) Budget for FY 2005-06 (shown with figures from the two previous years)



Measure A / STA Administration

General Fund

Program Description

Measure A is a 20-year transportation and air quality improvement program funded with a countywide one-half percent sales tax. Measure A administration is the primary function of the STA. Measure A revenues are collected by the California Board of Equalization and returned to the STA. The STA distributes these funds to the Measure A entities in accordance with the Measure A Transportation Expenditure Agreement. The Measure A entities consist of the Sacramento Metropolitan Air Quality Management District (SMAQMD), the Sacramento Regional Transit District (RT), Paratransit, Inc., the Cities of Folsom, Galt, Isleton, Citrus Heights, Elk Grove, Rancho Cordova, and Sacramento, and the County of Sacramento. The STA is responsible for overseeing the expenditure of Measure A funds to ensure that they are spent only on approved projects set forth in the Measure A Countywide Transportation Expenditure Plan (CTEP). In addition to Measure A administration duties, the STA assists in the coordination of transportation plans and programs among local, regional, and state entities. These planning functions are accounted for in the Measure A/STA Administration Program.

The STA is responsible for overseeing the expenditure of Measure A funds to ensure that they are spent only on approved projects set forth in the Measure A Countywide Transportation Expenditure Plan (CTEP).

Program Objectives

- To administer the Measure A Program in a way which promotes public accountability of Measure A funds
- To safeguard Measure A funds through sound investment strategies
- To assist Measure A entities in creative financing mechanisms which may maximize and leverage Measure A funds
- To assist in the enhancement, cooperation, and understanding of the transportation planning and programming activities within the County

Resources and Appropriations

Staffing Levels

	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Executive Director	.70	.70	.75
Senior Transportation Administrator (Finance and Accounting)	1.00	1.00	1.00
Associate Planner	.50	.50	.40
Office Manager	.50	.50	.50
Total Full-Time Employees	2.70	2.70	2.65

- Table 5. Summary of Staffing Levels for Measure A/Administration

Appropriations/Program Variance Analysis

	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget	FY 2004-05 Difference	Percent Change
Administration	\$879,059	\$967,014	\$870,500	(\$96,514)	(9.98%)
Contributions to Measure A Entities	\$89,464,128	\$97,375,126	\$105,471,200	8,096,074	8.31%
Total Appropriations	\$90,343,187	\$98,342,140	\$106,341,700	\$7,999,560	8.13%

- Table 6. Summary of Appropriation Levels for Measure A/Administration

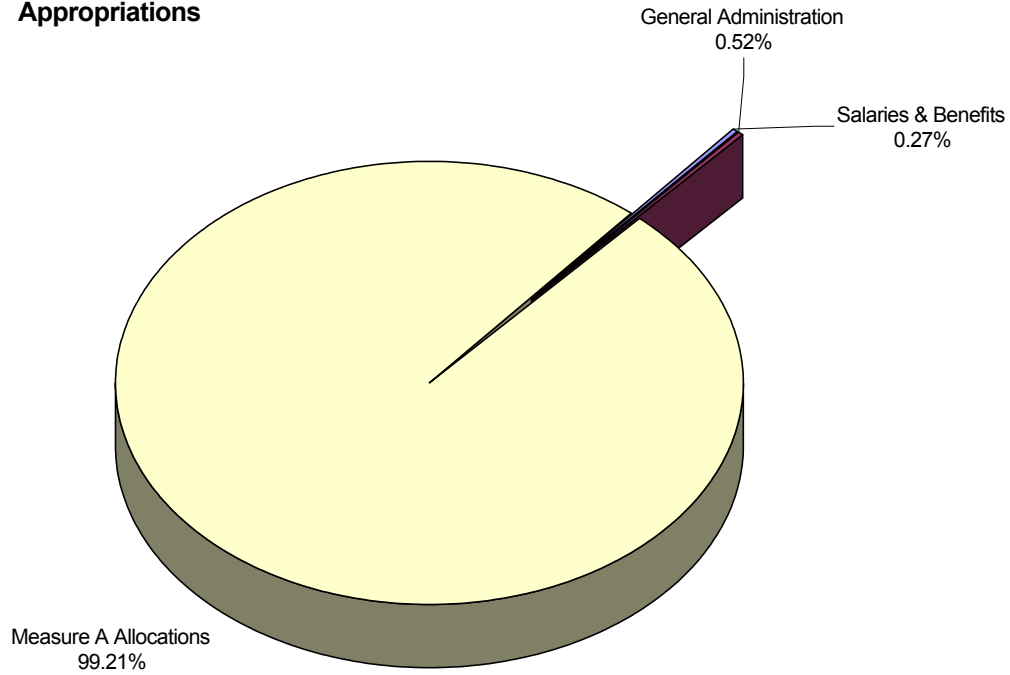
The difference of funding from FY 2004-05 is \$7,999,560. The decrease in Administration is due to the completion of a planning and research program, and the public education program. Both of these programs assist in the development of a new expenditure plan for the renewal of Measure A. The increase in Contributions to Measure A entities is due to continued increases in sales tax revenue.

Estimated Revenues and Appropriations

Fund Balance	\$3,199,454	Salaries & Benefits	\$296,000
Sales Tax	\$103,680,000	General Administration	\$574,500
Interest	\$160,000	Measure A Allocations	\$105,471,200
Trans. from SAVSA	\$32,000		
Trans. from Contingency	\$70,000		
TOTAL	\$107,141,454	TOTAL	\$106,341,700

- Table 7. Summary of Estimated Revenues and Appropriations for Measure A/STA Administration

Appropriations



Distribution of Measure A Allocations

Measure A allocations are those sales tax monies distributed to the County of Sacramento, the Cities of Folsom, Galt, Isleton, Citrus Heights, Elk Grove, Rancho Cordova, and Sacramento, the Sacramento Metropolitan Air Quality Management District, Regional Transit, and Paratransit, Inc. for transportation-related projects in the Sacramento region. The specific projects and programs approved for funding during FY 2005-06 are shown in Section 6.

Operating Detail – Measure A/STA Administration

Beginning Fund Balance Available	
Revenue Over Budget	2,828,000
Operating Fund Excess	371,454
Total Beginning Fund Balance Available	3,199,454
Available Revenues	
Sales Tax	103,680,000
Interest	60,000
Interest - designated	100,000
Total Revenues	103,840,000
Other Sources	
Transfer from SAVSA	32,000
Transfer from Desig. FB – Contingency for Litigation	70,000
Total Other Sources	102,000
Total Estimated Available Funds	\$107,141,454
Appropriations	
Administration	
Salaries and Benefits	296,000
General Office	10,000
Equipment Leases	6,000
Rent	32,000
Utilities	3,500
Conference and Travel	18,000
Insurance	30,000
Professional Services	370,000
Legal Services	40,000
Public Education	50,000
Other Operating Expenditures	15,000
Total Administration	870,500
Contributions to Measure A Entities	
Projected Supplemental	2,828,000
Sacramento Metropolitan Air Quality Management District (SMAQMD)	1,555,200
City of Rancho Cordova	2,449,102
City of Galt	1,676,725
City of Isleton	62,830
Paratransit, Inc.	1,886,290
Regional Transit (RT)	38,044,030
County of Sacramento	27,858,528
City of Citrus Heights	3,975,221
City of Elk Grove	4,985,018
City of Sacramento	20,150,256
Total Contributions to Measure A Entities	105,471,200
Total Appropriations	\$106,341,700
Transfer to Collaborative	112,500
Transfer to FSP	200,000
Transfer to Designated Fund Balance (FB) – Contingency	1,475,000
Transfer to Designated Fund Balance (FB) – Litigation	10,000
Transfer to Designated Fund Balance (FB) – Administration	(1,400,000)
Estimated Ending Available Fund Balance	\$402,254

• Table 9. Operating Detail for Measure A/Administration Fiscal Year 2005-06 Budget

Account Descriptions

Fund Balance Available. Funds remaining/unspent from previous fiscal year, available to fund current year operations

Sales Tax. Estimated Measure A sales tax revenues, after deduction of approximately \$1,160,000 by the State Board of Equalization as collection costs

Interest. Interest earned on general fund monies

Interest - designated. Interest earned on designated fund balance accounts. Interest must stay in those accounts

Salaries and Benefits. 75 percent FTE Executive Director; 100 percent FTE Senior Transportation Administrator; 40 percent FTE Associate Transportation Planner; 50 percent FTE Office Manager

General Office. General office costs such as advertising, copying, postage, and office supplies

Equipment Leases. Lease and service charges for copy machine

Rent. For office space

Utilities. Telephone

Conference and Travel. Registration fees and transportation expenses for business and professional conferences

Insurance. Insurance premium on liability and public officials' insurance (costs offset by transfer from Designated FB – Contingency for Litigation)

Professional Services. Reimbursement for accounting and clerk services from County, cost of independent audit of STA and SAVSA, cost of financial consultant

Legal Services. Ongoing and specialized legal services obtained from City of Sacramento and outside vendors (costs offset by transfer from Designated FB – Contingency for Litigation)

Public education. Public outreach for potential Measure B transportation sales tax program.

Other Operating Expenditures. Miscellaneous expenditures not covered elsewhere

Contributions to Measure A Entities. Amount of Measure A sales tax allocated to Measure A entities (the STA Governing Board adopts separate resolutions appropriating specific amounts to specific projects)

Transfer from SAVSA. Reimbursement of 25 percent FTE Senior Transportation Administrator (Finance and Accounting) and audit costs associated with administration of SAVSA program

Transfer to Collaborative. – STA portion of Collaborative process.

Transfer to FSP. – Contribution to fully fund FSP program.

Transfer to/from Designated FB – Revenue Contingency. Per STA Governing Board resolution, transfer from designated fund balance account specifically established

to cover revenue shortfalls. For FY 2005-06 transfer to account represents interest earned on account and transfer from Designated FB – Administration account.

Transfer to/from Designated FB – Contingency for Litigation. Per STA Governing Board resolution, transfer from designated fund balance account specifically established to cover costs of legal and insurance expenditures. For FY 2005-06 transfer to account represents interest earned on account

Transfer to/from Designated FB – Administration. Liquidate the designated fund balance account to fund STA operations after the end of Measure A.

Sacramento Metropolitan Freeway Service Patrol (FSP)

General Fund

Program Description

The Freeway Service Patrol (FSP) Program consists of a dedicated team of service providers who continuously patrol Sacramento area freeways during peak commute hours looking to quickly locate and fix or move vehicles disabled by accidents or mechanical breakdowns. With approximately one-half of freeway congestion the result of disabled vehicles either blocking the roadway or distracting passing motorists and causing them to slow down, FSP is the easiest and most cost-effective way to prevent or reduce congestion. FSP also provides a number of ancillary benefits, including: roadside motorist assistance for increased personal safety and convenience while traveling, reduction in secondary accidents, and improved air quality due to less stop-and-go traffic.

Breakdowns and minor accidents account for approximately one-half of the freeway congestion in the Sacramento region.

The Sacramento Metropolitan FSP Program is administered by the STA in partnership with the California Highway Patrol (CHP) and Caltrans. Currently, twelve tow trucks and five service trucks patrol over 93 miles of area freeways, including portions of Interstate 5, U.S. Highway 50, Interstate 80, Business 80, State Route 99, and the Capital City Freeway. FSP operates every weekday—except holidays and breaks—during the morning commute from 6:00 a.m. to 9:00 a.m. and during the after-work commute from 3:00 p.m. to 6:30 p.m.

Because the FSP operators are already out patrolling on the highways during the busy rush hours, they usually arrive on the scene of a disabled vehicle within 10 minutes from the time of the breakdown or accident. FSP operators will change a flat tire, provide fuel, jump-start an engine, or make other minor repairs to get a vehicle quickly going again. If a vehicle cannot be mobilized within 10 minutes, the FSP operator will tow it to a CHP-approved “safe zone” outside of the freeway corridor. In 2004, the Sacramento Metropolitan FSP Program averaged 2,520 motorist assists a month.

Program Objectives

- Facilitate smooth traffic flow in most-congested corridors
- Maintain rapid response time while increasing the number of assists
- Ensure continued safe operation for both operators and motorists
- Coordinate with other traffic management programs

Resources and Appropriations

Staffing Levels

	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Executive Director	.30	.30	.25
Associate Planner	.50	.50	.60
Office Manager	.50	.50	.50
Total Full-Time Employees	1.30	1.30	1.35

- Table 9. Summary of Staffing Levels for Freeway Service Patrol

Appropriations/Program Variance Analysis

	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget	FY 2004-05 Difference	Percent Change
Personnel	\$103,734	\$115,703	\$127,300	\$11,597	10.02%
Services and Supplies	\$1,469,156	\$1,468,000	\$1,510,000	\$42,000	2.87%
Total Appropriations	\$1,572,890	\$1,583,703	\$1,637,300	\$53,597	3.38%

- Table 10. Summary of Appropriation Levels for Freeway Service Patrol

The total difference of funding from FY 2004-05 is \$53,597. The increase in Personnel is due to the additional staff time needed to administer the program. The increase in Services and Supplies is due to the increased per hour rates charged by private tow operators on new contracts.

Estimated Revenues and Appropriations

Estimated Revenues		Appropriations	
Fund Balance	\$22,781	Salaries & Benefits	\$127,300
State FSP Grant	729,000	General Administration	35,000
SAFE	610,000	Contractors	1,475,000
Yolo County	100,000		
Transfer from STA	200,000		
TOTAL	\$1,661,781	TOTAL	\$1,637,300

- Table 11. Summary of Estimated Revenues and Appropriations for Freeway Service Patrol

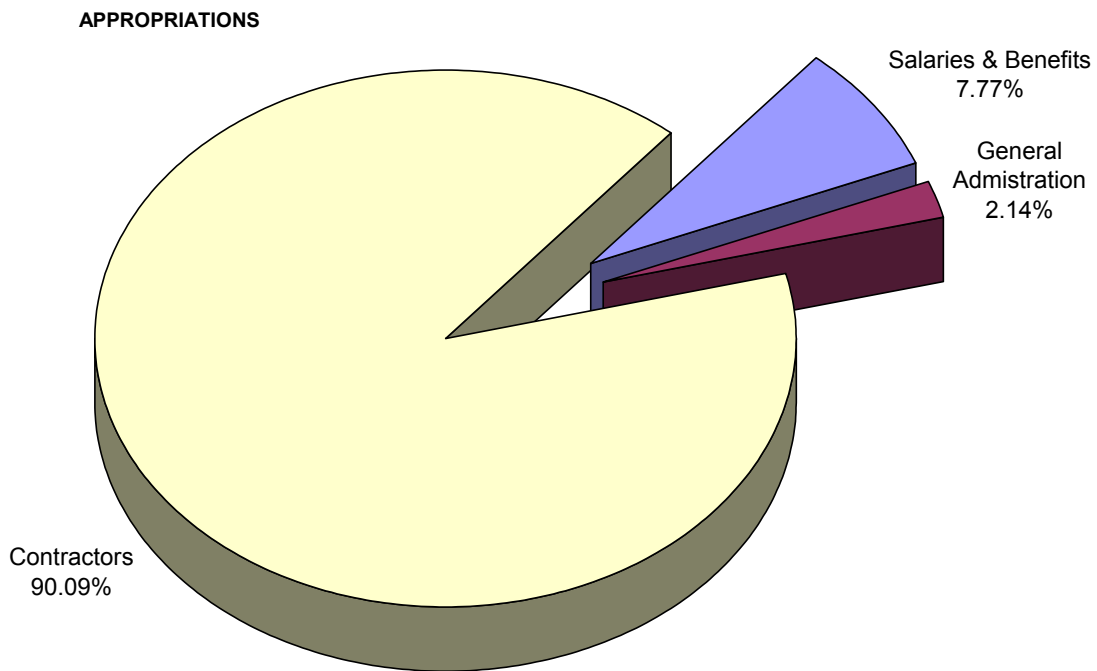
Explanation

The Sacramento Metropolitan Freeway Service Patrol program receives an annual grant from the State of California's State Highway Account intended solely for this purpose.

The Central Valley Regional Service Authority for Freeways and Expressways (SAFE) provides the other significant portion of funding and serves as the required local match to the State grant.

The Yolo County Transportation District's contribution reimburses the STA for the cost of providing FSP coverage in Yolo County.

The transfer from the STA's administration monies is to cover the anticipated shortfall. *This is not a normal revenue item.*



The bulk of appropriations go toward paying the private tow operators under contract with the STA to provide motorist assistance services. Such payments account for 90 percent of all expenditures.

Operating Detail –Freeway Service Patrol

Beginning Fund Balance Available	\$22,781
Available Revenues	
State Grant – FSP	729,000
SAFE	610,000
Yolo County Transportation District	100,000
Transfer from STA	200,000
Total Revenues	1,639,000
Total Estimated Available Funds	\$1,661,781
Appropriations	
Salaries and Benefits	127,300
General Office	4,000
Equipment Leases	300
Rent	11,000
Utilities	1,000
Conference and Travel	200
Uniform Patches	2,000
Communications	10,000
Contractors	1,475,000
Other Operating Expenditures	2,500
Public Relations	4,000
Total Appropriations	\$1,637,300
Estimated Ending Available Fund Balance	\$24,481

• Table 12. Operating Detail for Freeway Service Patrol Fiscal Year 2005-06 Budget

Account Descriptions

Fund Balance Available. Funds remaining/unspent from previous fiscal year, available to fund current year operations

State Grant - FSP. State Highway Account money allocated by Caltrans for congestion management via Freeway Service Patrol operations

SAFE. Money allocated from the Central Valley SAFE Call Box Program for local match

Yolo County Transportation District. Reimbursement from the Yolo County Transportation District for FSP services within Yolo County administered by the STA

Transfer from STA Admin. Money allocated from STA Admin.

Salaries and Benefits. 25 percent FTE Executive Director, 60 percent FTE Associate Transportation Planner; 50 percent FTE Office Manager

General Office. General office costs such as advertising, copying, postage, outside printing, and office supplies

Equipment Leases. Lease and services charges for copy machines

Rent. For 25% of STA office space

Utilities. Telephone

Conference and Travel. Registration fees and transportation expenses for business and professional conferences

Uniform Patches. Insignia patches for FSP driver uniforms

Professional and Legal Services. Audit services required for FSP grants, general legal services, and other professional services not covered elsewhere

Communications. Annual repeater service, mobile radio repair, and ancillary equipment

Contractors. Payments to tow operators for FSP services

Other Operating Expenditures. Miscellaneous expenditures not covered elsewhere

Public Relations. Public education program, including display board and informational brochures

Sacramento Transportation and Air Quality Collaborative

Special Revenue Fund

Program Description

The Sacramento Transportation and Air Quality Collaborative (Collaborative) is a multi-year collaborative effort to develop a long-range plan for the Sacramento county-wide area to improve transportation and air quality within a regional context, including relevant land use and economic development strategies. The collaborative effort will use an interest-based negotiation process with a broad representation of major segments of the community. The participating agencies are the cities of Citrus Heights, Elk Grove, Folsom, Rancho Cordova and Sacramento, the County of Sacramento, Regional Transit, and the Sacramento Area Council of Governments, Sacramento Metropolitan Air Quality Management District, Caltrans, and the STA.

Program Objectives

- Coordinate a long-range and comprehensive strategy for the Sacramento County-wide area to improve transportation and air quality, relevant land use and economic development strategies
- Achieve interim successes consistent with its long-range efforts, including the evaluation of potential sources of transportation and air quality funding.

Resources and Appropriations

Staffing Levels

	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Project Director	1.00	1.00	0.50
Executive Secretary/Office Manager	1.00	1.00	0.50
Deputy Director	1.00	1.00	0.50
Total Full-Time Employees	3.00	3.00	1.50

- Table 13. Summary of Staffing Levels for Collaborative

Appropriations/Program Variance Analysis

	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget	FY 2004-05 Difference	Percent Change
Personnel	282,703	\$367,000	\$189,000	(\$178,000)	(50%)
Services and Supplies	622,254	\$683,000	336,000	(347,000)	(50%)
Total Appropriations	904,957	\$1,050,000	\$525,000	(\$525,000)	(50%)

- Table 14. Summary of Appropriation Levels for Collaborative

Estimated Revenues and Appropriations

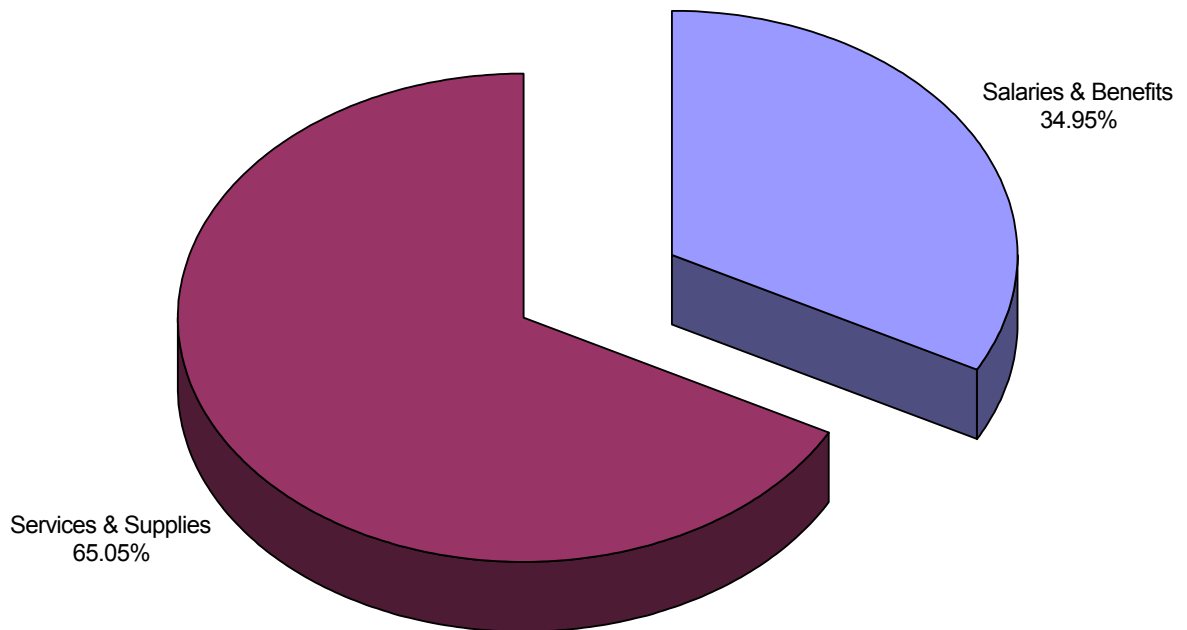
Estimated Revenues		Appropriations	
Fund Balance	\$1,230	Salaries & Benefits	\$189,000
Contributions from Others	412,550	Services and Supplies	336,000
Transfer from STA Admin	112,500		
TOTAL	\$526,280	TOTAL	\$525,000

- Table 15. Summary of Estimated Revenues and Appropriations for Collaborative

Explanation

The Collaborative is funded by contributions from participating jurisdictions.

Appropriations



Operating Detail – Collaborative

Beginning Fund Balance Available	\$1,230
Available Revenues	
Contributions from other Governments	
Regional Transit	50,000
SMAQMD	50,000
SACOG	37,500
County of Sacramento	116,550
City of Citrus Heights	18,250
City of Elk Grove	22,850
City of Rancho Cordova	11,250
City of Folsom	13,750
City of Sacramento	92,400
Total Revenues	412,550
Other Sources	
Transfer from STA Admin	112,500
Total Other Sources	112,500
Total Estimated Available Funds	\$526,280
Appropriations	
Salaries and Benefits	189,000
General Office	4,500
Equipment Leases	2,500
Rent	28,500
Utilities	3,000
Conference and Travel	2,500
Meeting Facilities and Services	34,000
Professional Services	250,000
Insurance	2,500
Legal Services	1,500
Other Operating Expenditures	7,000
Total Appropriations	\$525,000
Estimated Ending Available Fund Balance	\$1,230

• Table 16. Operating Detail for Collaborative Year 2005-06 Budget

Account Descriptions

Fund Balance Available. Funds remaining/unspent from previous fiscal year, available to fund current year operations

Contributions from Other Governments. Shared funding from participating jurisdictions.

Transfer from STA Admin. STA Admin share of Collaborative funding

Salaries and Benefits. 100 percent FTE Project Director, 100 percent FTE Executive Secretary/Office Manager; 100 percent FTE Deputy Director

General Office. General office costs such as advertising, copying, postage, outside printing, and office supplies

Equipment Leases. Lease and services charges for copy machines

Rent. Office space and conference room space for plenary sessions

Utilities. Telephone, cable TV, internet connection

Conference and Travel. Registration fees and transportation expenses for business and professional conferences

Meetings and Facilities. Costs for facilities, food, and other costs associated with stakeholder meetings.

Professional Services. Reimbursement for Facilitation and Mediation Services and other specialized consulting services

Legal Services. Ongoing and specialized legal services obtained from City of Sacramento and outside vendors

Other Operating Expenditures. Miscellaneous expenditures not covered elsewhere

Sacramento Abandoned Vehicle Service Authority (SAVSA)

Special Revenue Fund

Program Description

The Sacramento Abandoned Vehicle Service Authority (SAVSA) was established under California Vehicle Code Section 22710 during the 1991-92 fiscal year. The Code allows counties to impose a \$1 surcharge on vehicle registrations to be used for the abatement of abandoned vehicles. Participants in SAVSA include the County of Sacramento and the Cities of Galt, Isleton, Folsom, Citrus Heights, Elk Grove, and Sacramento.

Since the Governing Boards of SAVSA and the STA are the same, SAVSA is deemed a component unit of the STA. For financial reporting purposes, it is classified as a Special Revenue Fund of the STA.

Each year, over 17,000 abandoned vehicles are abated using SAVSA funding.

SAVSA funding allows local entities to pay for vehicle abatement programs which remove abandoned vehicles from local streets and private property. Each participating entity has adopted an ordinance which establishes 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.

Program Objectives

- To assist local entities in fulfilling their Abandoned Vehicle Abatement Plans by providing funding and ensuring compliance with abandoned vehicle abatement legislation
- To administer the SAVSA program in a way which promotes public accountability of SAVSA funds
- To assist in the cooperation and understanding of vehicle abatement strategies of all SAVSA entities to ensure the maximum amount of abatement with the funds available

Resources and Appropriations

Staffing Levels

SAVSA has no staff. However, SAVSA reimburses the STA General Fund for the services of the Senior Transportation Administrator (Finance and Accounting) who administers the program. This reimbursement is for approximately 20 percent of the position.

Appropriations/Program Variance Analysis

	FY 2003-4 Actual	FY 2004-05 Budget	FY 2005-06 Budget	FY 2004-05 Difference	Percent Change
Contribution to SAVSA Entities	\$1,110,976	\$1,173,671	\$1,173,833	\$162	0%
Transfer to STA General Fund	\$29,131	\$32,000	\$32,000	\$0	0%

• Table 17. Summary of Appropriation Levels in SAVSA

Estimated Revenues and Appropriations

Estimated Revenues		Appropriations	
Fund Balance	\$25,833	SAVSA Allocations	\$1,173,833
Vehicle License Fees	\$1,175,000	STA General Fund	\$32,000
Interest	\$5,000		
TOTAL	\$1,205,833	TOTAL	\$1,205,833

• Table 18. Summary of Estimated Revenues and Appropriations for SAVSA

The SAVSA program is completely funded by the vehicle registration surcharge. Approximately 97 percent of the \$1,175,000 collected in fees is distributed to SAVSA entities to fund the abandoned vehicle programs in the Cities of Galt, Isleton, Folsom, Citrus Heights, Elk Grove, and Sacramento and in the County of Sacramento. Distributions to entities are based 50% on population and 50% on the annual number of abatements performed. The remainder is used to reimburse STA for administrative services.

Operating Detail –SAVSA

Beginning Fund Balance Available	\$25,833
Available Revenues	
Vehicle License Fees	1,175,000
Interest	5,000
Total Revenues	1,180,000
Total Estimated Available Funds	\$1,205,833
Appropriations	
Contributions to SAVSA Entities	
County of Sacramento	445,902
City of Sacramento	500,787
City of Galt	41,915
City of Folsom	51,523
City of Isleton	376
City of Elk Grove	64,855
City of Citrus Heights	68,475
Total Contributions to SAVSA Entities	1,173,833
Total Appropriations	\$1,173,833
Transfer to STA General Fund (for SAVSA administration)	32,000
Estimated Ending Available Fund Balance	\$0

• Table 19 Operating Detail for SAVSA Fiscal Year 2005-06 Budget

Account Descriptions

Fund Balance Available. Funds remaining/unspent from previous fiscal year, available to fund current year operations

Vehicle License Fees. Anticipated revenue from the \$1 vehicle registration fee

Contributions to SAVSA Entities. Estimated disbursements to the County of Sacramento and the Cities of Sacramento, Isleton, Folsom, Galt, Elk Grove, and Citrus Heights based 50% on their proportionate share of vehicle abatements and 50% on their relative population

Transfer to STA General Fund. Reimbursement for 20 percent FTE Senior Transportation Administrator (Finance and Accounting) and audit costs associated with administration of SAVSA program

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Appendix

Measure A Allocations by Entity and Project

Sacramento Metropolitan Air Quality Management District

The Measure A Transportation Expenditure Agreement calls for 1.5 percent of net Measure A revenues to be distributed to the Sacramento Metropolitan Air Quality Management District (SMAQMD) for the mitigation of motor vehicle emissions and/or the evaluation of mitigation programs. SMAQMD allocates its share to several different programs, each of which includes a variety of specific projects. The SMAQMD's Measure A allocation for Fiscal Year 2005-06 is \$1,555,200. Approximately half of the allocation will be expended on emissions mitigation projects.

Projects and Allocation Amounts

- Mobile Source Control Implementation-----\$500,000
 - Mobile Source Technology Demonstration-----\$717,922
 - Mobile Source Control Evaluation -----\$37,278
 - Air Quality Monitoring-----\$300,000
- Total \$1,555,200**

City of Folsom

All of the City of Folsom's future Measure A allocations will be transferred to Regional Transit in exchange for a prior one-time redistribution of state transportation funds from RT to Folsom's Lake Natoma Crossing project.

City of Isleton

The City of Isleton's FY 2005-06 Measure A allocation is \$62,830. The allocation amount is earmarked entirely for road maintenance.

Projects and Allocation Amounts

- Road Maintenance-----\$62,830
- Total \$62,830**

City of Galt

The City of Galt's FY 2005-06 Measure A allocation will be expended on several street projects, pedestrian improvements, and on roadway maintenance.

Projects and Allocation Amounts

City of Citrus Heights

The City of Citrus Heights FY 2005-06 allocation of Measure A monies is approximately \$3.96 million. Of this amount, \$1.76 million (44 percent) will be expended on roadway maintenance and the remaining \$2.2 million (56 percent) on project construction and annual programs:

Projects and Allocation Amounts

City of Elk Grove

The City of Elk Grove FY 2005-06 allocation of Measure A monies is approximately \$5 million. Of this amount, \$2.2 million (44 percent) will be expended on roadway maintenance and the remaining \$2.8 million (56 percent) on project construction and annual programs:

Projects and Allocation Amounts

• Bike and Pedestrian Improvements	\$200,000
• Pavement Maintenance	\$700,000
• Curb, Gutter and Sidewalk Repair	\$150,000
• Traffic Signal Improvements	\$294,454
• Improve Signing	\$275,000
• Speed Control	\$200,000
• Handicapped Access Program	\$275,000
• Project Study Report/Advanced Planning	\$150,000
• Elk Grove Blvd Enhancements	\$525,000
• Roadway Maintenance	\$2,215,564
Total	<u>\$4,985,018</u>

Paratransit, Inc.

Paratransit, Inc. is the designated Consolidated Transportation Services Agency (CTSA) for Sacramento County. Its Measure A allocation is used to support the provision of Elderly and Handicapped Transportation (EHT) services in the urbanized portion of Sacramento County.

Projects and Allocation Amounts

• Operating Expenses	\$1,866,290
Total	<u>\$1,866,290</u>

City of Rancho Cordova

The City of Rancho Cordova FY 2005-06 allocation of Measure A monies is approximately \$2.4 million. Of this amount, \$1.3 million (44 percent) will be expended on roadway maintenance and the remaining \$1.1 million (56 percent) on project construction and annual programs:

Projects and Allocation Amounts

• Bikeway Improvements	\$100,000
• Elderly and Disabled Access Improvements	\$125,000
• Pedestrian Safety Improvement	\$125,000
• Safety Improvements	\$150,000
• Neighborhood Traffic Management	\$100,000
• Traffic Signals – Various Locations	\$350,000
• Transportation Master Plan	\$50,000
• Advanced ROW & Contingencies	\$110,612
• Folsom Blvd Enhancements – Rod Beaudry to Sunrise	\$200,000
• US 50 at Mather Field Road	\$50,000
• Roadway Maintenance	\$1,088,490
Total	<u>\$2,449,102</u>

Regional Transit

Approximately two-thirds of Regional Transit's FY 2005-06 Measure A allocation will be expended for operations support. RT receives the City of Folsom's Measure A allocation in exchange for a prior one-time transfer of state funding to the Lake Natoma Crossing project. The affected \$5,033,961 will be applied toward operation of the South Sacramento LRT Corridor.

Projects and Allocation Amounts

• Folsom Corridor	\$6,582,611
• Operating Support	\$26,427,458
• South Sacramento LRT Corridor Operations	\$5,033,961
Total	<u>\$38,044,030</u>

County of Sacramento

The County of Sacramento's FY 2005-06 allocation of Measure A monies is approximately \$27.8 million. Of this amount, \$12.4 million (44 percent) will be spent on roadway maintenance and \$15.4 million (56 percent) on project construction and annual programs:

Projects and Allocation Amounts

• Bikeway Improvements Various Locations	\$800,000
• Elderly & Disabled Ramps Various Locations	\$1,700,000
• HBRR Match Program	\$250,000
• Landscape/Streetscape Improvements - Various Locations	\$500,000
• Pedestrian Safety Facilities - Various	\$800,000
• Safety Improvements Program	\$50,000
• School Xing Guard Program	\$150,000
• Speed Control Program	\$500,000
• State Highway Projects	\$3,000,000
• Traffic Signals - Various Locations	\$1,000,000
• Upgrade, Interconnect, and Synchronize Signals	\$250,000
• Bradshaw Rd. Calvine to Florin	\$2,000,000
• Dry Creek Rd @ C Street	\$250,000
• Elverta Rd – Watt Ave to Dutch Haven Blvd	\$120,000
• Fair Oaks Blvd Marconi Ave to Engle Rd	\$1,376,960
• Folsom Blvd - Sunrise Blvd to Aerojet Rd	\$2,600,000
• Watt Avenue Streetscape/Landscape	\$130,000
• Roadway Maintenance	\$12,381,568
Total	<u>\$27,858,528</u>

City of Sacramento

The City of Sacramento's FY 2005-06 allocation of Measure A monies is approximately \$20.1 million. Of this amount, \$8.9 million (44 percent) will be spent on roadway maintenance and \$11.2 million (56 percent) on project construction and annual programs:

Projects and Allocation Amounts

• Curb, Gutter, Drainage	\$200,000
• Signal Upgrade	\$815,000
• Bridge Repair/Rehabilitation	\$287,787
• Center Medians	\$50,000
• Focus Area Contingency	\$600,000
• Handicapped Access Program	\$5,443,800
• Neighborhood Preservation Transportation Plan	\$470,000
• Neighborhood Traffic Control	\$25,000
• Outsource Markings	\$80,000
• Pedestrian Enhancement	\$75,000
• Road Reconstruction Program	\$2,798,000
• Transportation and Air Quality Collaborative	\$200,000
• Speed Humps	\$150,000
• Roadway Maintenance	\$8,955,669
Total	<u>\$20,150,256</u>