



OVERALL WORK PROGRAM

Fiscal Year 2021-22

Preliminary Draft - OWP Fiscal Year 2021-22



SACOG

Sacramento Area
Council of
Governments

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SACOG MISSION

Provide leadership and a dynamic, collaborative public forum for achieving an efficient regional transportation system, innovative and integrated regional planning, and high quality of life within the greater Sacramento region.



SACRAMENTO AREA COUNCIL OF GOVERNMENTS

**FISCAL YEAR 2021-22
OVERALL WORK PROGRAM**

MARCH 1, 2021

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OWP PROSPECTUS

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INTRODUCTION

The Overall Work Program (OWP) defines the continuing, comprehensive, and coordinated metropolitan planning process for the six-county Sacramento Region: El Dorado, Placer, Sacramento, Sutter, Yolo, and Yuba counties (excludes the Tahoe Basin in Placer and El Dorado counties). It establishes transportation, air quality, and other regional planning objectives for the Fiscal Year 2021-22, the methods and timing for achieving those objectives, and identifies planning responsibilities and funding to complete the work. The OWP also serves as a management tool for the Sacramento Area Council of Governments (SACOG) in that it identifies all projects and services to be provided during the year beyond those mandated by the metropolitan planning process. The OWP, therefore, presents an annual blueprint for the agency's use of resources for the FY 2021-22.

Because the metropolitan planning process encompasses coordination and interaction of work being performed within the region, including some work not undertaken directly by SACOG, this document includes a summary of other major planning activities. These activities are projects and plans by Caltrans, the El Dorado County Transportation Commission, and the Placer County Transportation Planning Agency. The OWP identifies all regional planning efforts in the areas of transportation.

The OWP is organized in three sections:

- a. The SACOG Prospectus describes the organizational structure, institutional relationships, consultation and outreach processes, and planning emphasis areas required by federal transportation planning regulations.
- b. The Direct Services Project section contains the SACOG Overall Work Program, an overview of the Work Programs of the Placer County Transportation Planning Agency, the El Dorado County Transportation Commission, Caltrans District 3 (as it relates to regional studies), and regional planning efforts in the area. This section also contains the SACOG proposed budget summary which shows the use of projected revenues to complete the OWP during FY 2021-22 and shows how resources will be allocated throughout the SACOG program.
- c. The Appendix contains maps, charts, certifications, policies, goals, work profile, adopting resolution, and glossary.

SACOG produces two documents related to *Moving Ahead for Progress in the 21st Century* (MAP-21) and the *Fixing America's Surface Transportation* (FAST) Act. These documents, the Metropolitan Transportation Plan/Sustainable Communities Strategy (MTP/SCS) and Metropolitan Transportation Improvement Program (MTIP), are updated periodically to comply with federal and state guidance. Together, they:

- Identify transportation facilities designated as the Metropolitan Transportation System.
- Provide for the integrated management and operations of the system.
- Consider the Federal/California Planning Emphasis Areas and the eight planning factors included in Federal Code.
- Result in a financially constrained MTP/SCS and MTIP.
- Coordinate with mobile source emissions budget and transportation control measures of the State Implementation Plan to achieve and maintain ambient air quality standards through the air quality conformity process and finding.

- Establish and use a working partnership with state agencies, public transit operators, freight interests, and other regional stakeholders in the planning process.
- Embrace a flexible expenditure plan for CMAQ, STP, MAP-21, FAST Act, and FTA funds in addition to other local, state, and federal funds to supplement these federal sources; and
- Reflect the results of established government-to-government relations with Native American Tribal Governments.

NEEDS, PRIORITIES, GOALS, AND ISSUES FACING THE REGION

SACOG is where local government leaders in the Sacramento region come together to advance the goals of economic prosperity, connected communities, and vibrant places. These goals encompass most of the region's key needs. SACOG works with its 28 member cities and counties to solve challenges that are too big for any one jurisdiction to solve on its own. SACOG plays a central role in transportation infrastructure planning and funding assistance for cities, counties, transit operators, and other entities responsible for providing for the travel needs of the region's residents. As the only public agency with members from every jurisdiction in the region, SACOG also serves as a forum for the study, planning, and resolution of other issues facing local governments in a wide variety of topics from protecting our agricultural and natural resources, challenges related to flooding and wildfires, airport planning, and housing affordability. We also help our member agencies and partners find efficiencies by sharing resources for such things as joint procurements of fuel to keep vehicle fleets running, purchasing software that helps transit operators efficiently manage bus and light rail service, and operating an aerial imagery cooperative.

SACOG works toward the three strategic goals for the region: (1) economic prosperity; (2) connected communities; and (3) vibrant places. These goals were developed in 2019 with board input and feedback and are used to focus and align the agency's resources on strategically important work.

The 2021 work plan is a calendar year work plan, but it feeds into the Overall Work Program. The 2021 work plan highlights strategic objectives and programs in service under each goal:

Goal 1: Economic Prosperity

The goal of economic prosperity means developing a diversified regional economy by supporting the expansion of key economic clusters including agriculture and food, health sciences, and innovative mobility. It also means support development that provides a high quality of life for all and is attractive to both new and existing businesses.

Objectives:

1. Invest in and protect the transportation infrastructure needed to implement the region's economic prosperity plan.
2. Establish the Sacramento region as a testbed and scale-up location for innovative mobility solutions.
3. Improve people's ability to get to jobs, schools, and other economic opportunities.
4. Support the development of employment centers that include housing and other services.
5. Begin sustained effort to address the racial inequities related to economic prosperity indicators associated with housing, transportation, and opportunity.

Projects and Programs:

The 2021 Work Plan includes projects and program like Economic Prosperity Plan Implementation, Rural-Urban Connections Strategy, Civic Lab Innovative Mobility Accelerator, and Race Equity, and Inclusion Initiative.

Goal 2: Connected Communities

The goal of Connected Communities means better connect the region through a safe, well-maintained, multimodal transportation network, and an abundance of clean mobility options that provide for the efficient movement of people and goods.

Objectives:

1. Develop more sustainable sources of future transportation funding while winning new competitive state and federal transportation grants.
2. Support innovative mobility options that develop equitable, accessible transportation options for all residents.
3. Prioritize cost-effective transportation investments that enhance mobility while improving safety, air quality, and the condition of transportation infrastructure and assets.

Projects and Programs:

The 2021 Work Plan includes projects and program like Innovative Mobility Solutions, Next Generation Initiative, Technical Assistance for Transportation Project Sponsors, 2021-2021 Funding Round, Sacramento Region Parks and Trails Strategic Development Plan, and Mileage Based Pricing Pilot.

Goal 3: Vibrant Places

The goal of Vibrant Places means ensuring the region's growth patterns enhance the vitality of existing communities and foster multi-modal mobility. Ensure new development encourages a healthy mix of uses that include a diversity of housing, businesses, essential services, and amenities near one another.

Objectives:

1. Develop tools and funding to help revitalize older commercial and retail corridors throughout the region.
2. Identify incentives and help remove barriers to infill and affordable housing in cities, suburbs, and towns throughout the region.
3. Encourage development patterns that promote walkable neighborhoods.

Projects and Programs:

The 2021 Work Plan includes projects and program like Housing Program, Green Means Go, and Blueprint Revisit.

SACOG ORGANIZATION

Originally formed in 1965, SACOG is joint powers authority of city and county governments, organized "... to provide a forum for the discussion and study of area-wide problems of mutual interest and concern to the cities and counties, and to facilitate the development of policies and action recommendations for the solution of such problems." ¹ SACOG serves six counties and twenty-two cities, comprising a 6,190 square mile area with an estimated population of 2.5 million. Member agencies are El Dorado, Placer, Sacramento, Sutter, Yolo, and Yuba counties; the cities of Auburn, Citrus Heights, Colfax, Davis, Elk Grove, Folsom, Galt, Isleton, Lincoln, Live Oak, Marysville, Placerville, Rancho Cordova, Rocklin, Roseville, Sacramento, West Sacramento, Wheatland, Winters, Woodland, Yuba City; and the town of Loomis.

¹ Joint Powers Agreement of the Sacramento Area Council of Governments adopted October 21, 1980, and revised January 20, 1983; February 1, 1988; June 16, 1988; April 27, 1999; October 2, 2002; and May 15, 2003.

SACOG is governed by a thirty-two-member Board of Directors (thirty-one voting and one non-voting). Voting members are appointed by member jurisdictions from their county board of supervisors or city councils. The one non-voting member is the Caltrans District 3 Director. The organization's mission statement is: *Provide leadership and a dynamic, collaborative public forum for achieving an efficient regional transportation system, innovative and integrated regional planning, and a high quality of life within the greater Sacramento Region.*

Under SACOG's Joint Powers Agreement (JPA), each member city (excluding the city of Sacramento) and each member county (excluding Sacramento County) are entitled to one seat and one vote on the SACOG Board. The city of Sacramento may appoint two directors and is entitled to two votes. Sacramento County may appoint three directors and is entitled to three votes. In addition, jurisdictions may appoint an alternate who shall have full voting rights in the absence of the jurisdiction's appointed director.

SACOG's various designations and certifications include:

Designations as:

- Regional Transportation Planning Agency for Sacramento, Sutter, Yolo, and Yuba counties by the California State Secretary of Business, Transportation and Housing Agency.
- Metropolitan Planning Organization (MPO) by the Governor and the U.S. Department of Transportation for the Sacramento, Yuba City, and Davis Urbanized Areas.
- Metropolitan Planning Organization in the Sacramento Metropolitan Planning Area (MPA) by the California State Secretary of Business, Transportation and Housing Agency.
- Airport Land Use Commission for Sacramento, Sutter, Yolo, and Yuba counties.
- Capitol Valley Service Authority for Freeway and Expressways for Sacramento, San Joaquin, Yolo, Yuba, Sutter, and El Dorado counties.
- Area Wide Clearinghouse for the counties of Sacramento, Sutter, Yolo, and Yuba and the cities of Lincoln, Rocklin, and Roseville by the State of California Procedures of Intergovernmental Review of Federal Financial Assistance and Direct Development Activities.
- Metropolitan Planning Organization for the federally designated ozone nonattainment area in Sacramento, Yolo, El Dorado, and Placer counties, and the Sutter Buttes.

Joint Certification as:

- Sacramento Area Metropolitan Planning Process by the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA).

Board of Directors' Committees

Annually, the Board Chair appoints committees from among the Board's members to make policy recommendations to the Board. Each Board member serves on at least one committee. The current committees are:

Policy & Innovation Committee: Members appointed to consider state and federal advocacy, innovation, media, and other activities related to external affairs and administrative activities such as human resources, audits, the budget, and the Overall Work Program. (Meets monthly or as needed)

Land Use & Natural Resources: Members appointed to consider land use and air quality issues, housing, electric vehicles, and other related issues. (Meets monthly or as needed)

Transportation Committee: Members appointed from the SACOG Board, and the Caltrans District 3 Director, to review all items relating to transportation issues with MTP, MTIP, and SIP as well as the SAFE program. (Meets monthly or as needed)

Strategic Planning Committee: Members comprised of the SACOG Chair, Vice Chair, prior year's Chair and the Chairs of the other three committees, and the board's CALCOG representative, to review the JPA, Board representation, and long-term vision planning. (Meets as needed)

INSTITUTIONAL RELATIONSHIPS

SACOG's planning process includes many regional planning partners, including the tribal governments and other regional stakeholders. In addition to its member agencies, SACOG has cooperative agreements with the Placer County Transportation Planning Agency and with the El Dorado County Transportation Commission that spell out the planning and programming relationship between the agencies. SACOG's jurisdiction as the federal Metropolitan Planning Organization includes large portions of Placer and El Dorado counties, but under state law, they operate as separate regional transportation planning and programming agencies (RTPAs). Furthermore, SACOG is a close working partner of the transit agencies and has an annual agreement with the Sacramento Regional Transit District to identify joint planning projects. Cooperation in the programming process relies on the efforts of the staff and boards of the county transportation agencies in setting county-wide priorities for MAP-21, FAST Act and STIP funding.

Tribal governments are unique and important sovereign nations. As such, direct and individual outreach for various plans and projects is important. The Sacramento region has four federally recognized tribes: Shingle Springs Band of Miwok Indians, United Auburn Indian Community, Wilton Rancheria, and Yocha Dehe Wintun Nation. SACOG staff reach out to all four tribes and will occasionally meet. SACOG also coordinates with PCTPA and EDCTC for tribes with their jurisdictions to ensure consistent communication. SACOG will also reach out to other tribes in the region as part of notification requirements.

SACOG informs all tribal governments and land management agencies through public notices during times of plan or project specific recommendations. SACOG keeps contact lists of all federally designated tribes in the region and logs outreach and engagement for tribal governments specifically. During specific plans or projects, SACOG will log communication efforts with tribal governments. Federal land management agencies receive public communication through our Regional Planning Partnership contact lists or receive direct communication from staff as needed.

INTERAGENCY AND COMMUNITY CONSULTATIONS/OUTREACH

Advisory Committees

The Board has established a number of advisory committees as a means of obtaining advice from citizens, key interest groups in the community, and partner planning agencies on a variety of subjects. SACOG seeks advice from local agencies on transportation and land use plan content and investment decisions. SACOG works not only with the agency staff, but with governing boards, technical committees, and advisory committees. These advisory committees typically include representatives of citizens' advocacy groups, the private sector, major colleges and universities, transportation management professionals, and private citizens unaffiliated with any of the above groups. Committees are augmented, restructured, added to, or discharged from time to time based upon the issues and concerns faced by the Board. Currently these committees are:

5310 Regional Evaluation Committee: The role of the committee is to objectively review and score local project applications for the FTA Section 5310 Capital Grant Program. The program provides funds to rural and small urban areas on a statewide competitive basis for the purchase of equipment

and operations to transport elderly and disabled persons. The program apportions funds to the Sacramento Urbanized Area and on a competitive basis for the purchase or equipment and operations of transportation for seniors and persons with disabilities. Eligible applicants are private, nonprofit organizations and public bodies that coordinate transportation service. The established scoring criteria are project need, project effectiveness, ability of the applicant, and service coordination efforts. (Meets as needed)

Regional Planning Partnership: A committee with representatives from local, regional, state, federal agencies, and tribal governments, as well as representatives of business, environmental, and minority organizations and associations. The Partnership assists SACOG with its transportation and air quality planning responsibilities. It also serves as the primary forum for interagency and public consultation requirements of federal transportation and air quality regulations, and information sharing between SACOG staff and partners. (Meets bi-monthly)

SACSIM Travel Demand Model User Group: The Sacramento Activity-Based Travel Simulation Model (SACSIM) User Group is composed of planning and engineering professionals from local public agencies, as well as consultants and others who are registered users of the SACSIM travel demand model. The User Group has two roles: one is to provide SACSIM users with training and technical support on the model; the other is to provide a forum for discussion of issues related to SACSIM. Proposed SACSIM changes and improvements and the results of changes and improvements made are presented for information and discussion. Modeling issues of a more general nature, but germane to SACSIM or the Sacramento region, are also discussed. The SACSIM User Group meets at least once per year, and on an as-needed basis.

Sacramento Region Intelligent Transportation Systems (ITS) Partnership: A forum for technical staff to share information, coordinate on project planning and implementation, and provide advice and input to SACOG on ITS funding advocacy efforts. (Meets monthly)

Transit Coordinating Committee (TCC): The Committee provides a forum for the discussion of transit plans and issues, coordinates transit studies and systems on a regional basis, disseminates federal, state and local transit information, reviews and comments on the MTP and the MTIP, and gives input into SACOG's Overall Work Program. (Meets at least quarterly)

Ad Hoc Committees

Occasionally, projects of great significance warrant the formation of committees of stakeholders or special groups. In these circumstances, the Board has appointed special committees to assist in guiding efforts on these projects. Currently the following are active Ad Hoc Committees:

Community Design Grant Review Committee: A committee made up of members from many of SACOG's advisory committees, such as the Transit Coordinating Committee, Regional Planning Partnership, Transportation Demand Management Task Force, etc., who review the grant applications for the Community Design Grant Program.

SACOG Participation in Other Public/Private Efforts in Regional Planning-Related Issues

Cooperation and coordination in transportation and air quality issues with other agencies or groups is obtained through participation in the following activities and organizations:

Liaison to Local Transportation Planning Agencies: SACOG maintains liaisons with each city and county and with other transportation agencies throughout the region to help coordinate transportation planning and programming and to facilitate information exchange. In some cases, SACOG liaisons serve on both the technical and advisory committees. SACOG maintains liaisons with the following:

- Air Districts – 5 districts within the Sacramento Air Quality Planning Area
- Caltrans District 3
- El Dorado County Transportation Commission (EDCTC) as the RTPA for El Dorado County
- Native American Tribal Governments
- Paratransit, Inc.
- Placer County Transportation Planning Agency (PCTPA) as the RTPA for Placer County
- Sacramento Regional Transit District (SRTD)
- Sacramento Transportation Authority (STA)
- Tahoe Regional Planning Agency (TRPA)
- Transit Operators – 13 Regional Operators
- Transportation Management Associations (TMAs)
- Yolo County Transportation Advisory Committee
- Yolo County Transportation District (YCTD)

California Federal Programming Group: The purpose of this group is to facilitate integration, improvement, and maintenance of state and local databases used in transportation programming and discussion of federal programming issues. The group's membership includes representatives from Caltrans and several MPOs across the state. (Meets as needed)

California Service Authority for Freeways and Expressways (SAFE) Committee: SACOG serves on the California SAFE Committee for Capitol Valley Regional SAFE (CVR-SAFE) that covers the counties of Sacramento, El Dorado, Sutter, Yuba, Yolo, and San Joaquin. The committee is composed of SAFE project managers from all SAFE counties, Caltrans, and the California Highway Patrol. The Sacramento Transportation Authority operates the Freeway Service Patrol for CVR-SAFE in Sacramento and Yolo counties. The committee meets approximately every other month to discuss statewide and local call box program issues.

Caltrans Regional Coordination Committee: Caltrans and regional agency representatives meet annually, or as needed, to discuss issues of mutual interest and to forge partnerships for common benefit on state and federal legislation and regulatory matters. SACOG management participates regularly in these meetings.

Capitol Corridor Joint Powers Authority (CCJPA): SACOG continues to be very active in the work of the CCJPA that administers the Auburn-Sacramento-Oakland-San Jose (Capitol Corridor) rail service. SACOG is a member of the Staff Coordinating Group (SCG) formed to advise the CCJPA Board on the Capitol service and attends regularly both the SCG and Board meetings.

Central Valley Rail Committee: The counties of Sacramento, San Joaquin, and Stanislaus have formed a committee to coordinate rail planning activities in their jurisdictions. This committee meets in Stockton; SACOG attends the meetings as appropriate.

Regional Managers Forum: A twenty-seven-member committee composed of county executives and city managers. Advises SACOG on a wide range of administrative issues including program, relationships with members, and administration of state and federal programs. (Meets quarterly)

Regional Transportation Planning Agencies Group: Membership composed of state-designated regional transportation planning agencies (RTPAs). The group meets in conjunction with the California Transportation Commission (CTC) and coordinates the regional agencies' responses to the development and implementation of state transportation policy.

Rural Counties Task Force: The task force consists of representatives from rural counties who meet to discuss transportation issues affecting rural areas and to provide input to California Transportation Commission (CTC) deliberations of rural issues.

San Joaquin Valley Rail Committee: SACOG participates in the work of the San Joaquin Valley Rail Committee as appropriate. While the agency does not participate as actively in the San Joaquin Valley Rail Committee's activities as it does in the Capitol Corridor and Regional Rail efforts, SACOG understands the value of the San Joaquin service to the region and fully supports Caltrans' efforts to build ridership and revenues on this important line. SACOG attends these meetings when feasible.

Public Involvement

Consultation and public participation during the development of transportation plans, programs, and projects is an integral part of the transportation planning process. An open and accessible consultation and public participation process is critical for discussing and resolving regional transportation issues. SACOG has an adopted Public Participation Plan that outlines specific procedures for consultation and public participation. This document includes evaluation procedures that measure the effectiveness of SACOG's outreach and involvement efforts and ensures there is adequate effort made to include the traditionally underserved and underrepresented in the planning process, including coordination and consultation with Native American tribal governments.

SACOG uses a mix of committees, public hearings, workshops, social media, surveys, and publications to inform, gauge, and respond to public concerns regarding regional issues. The direct involvement of citizens and organizations that represent specific segments of the population is encouraged to ensure that plans and programs reflect the diverse interests within the region. SACOG allows for public participation at all levels of the planning process. All committee and Board of Directors' meetings are open to the public. SACOG also schedules public hearings during the development of the Metropolitan Transportation Plan, Metropolitan Transportation Improvement Program, TDA Unmet Transit Needs process, and air quality conformity process to allow for public review and comments. All public hearings are noticed in advance via the SACOG website, local print media, and electronic mail to stakeholder lists. The SACOG Board of Directors also provides for public comment on all items requesting action included in the monthly board agenda, regardless of whether or not a public hearing is required by law. All meeting agendas are posted to the SACOG website and are available for public review and comment.

Additionally, SACOG communicates with citizens and groups through the local media, agency publications, community outreach, local events, special presentations, and workshops. Newsletters, report summaries, portable information boards, PowerPoint and oral presentations, handouts, and news releases are used to present technical and policy issues in plain terms to a broad audience. Staff members make presentations on specific issues to local community, civic, and business groups.

Additional information on individual topics and copies of full reports are made available on request through the agency's Regional Information Center, or via the Internet at SACOG's website at www.sacog.org. SACOG also uses its website for public access to the times and places for citizen involvement in the various projects and issues throughout the SACOG region.

The public is invited to review and comment on the OWP through public notices published via the Internet at SACOG's website at www.sacog.org. The notice provides information for written comments and attendance at the public hearing held at the SACOG Board of Directors meeting.

Federal Certification Process

Federal urban transportation planning regulations require that SACOG annually certify that its planning process is being carried out in conformance with all applicable federal requirements. This certification is executed with the adoption of the Overall Work Program and Budget and authorizing resolution. In essence, the certification finding to be made by the Board of Directors is based upon five factors: (1) The agency must be officially designated as the Metropolitan Planning Organization (MPO) for the Sacramento Region; SACOG must have (2) an adopted Metropolitan Transportation Plan/Sustainable Communities Strategy (MTP/SCS), (3) Metropolitan Transportation Improvement Program (MTIP) and (4) Overall Work Program (OWP), which meet the necessary federal requirements; and finally, (5) the MTP/SCS and MTIP must be found to be consistent with the regionally-adopted air quality plan.

As the basis for determining the adequacy of compliance, SACOG maintains on file copies and provides Caltrans with the appropriate documents and endorsements. Annually, as a part of the OWP adoption process, the Board makes the required certification finding, which is transmitted to Caltrans, the Federal Highway Administration (FHWA), and the Federal Transit Administration (FTA). Caltrans notifies SACOG if there are any deficiencies in the planning process, which could result in conditional certification. In such a case, the corrective actions, and the date by which they must be taken are specified in an agreement between SACOG and Caltrans.

In addition to the annual certification, a quadrennial review is conducted by the Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) to jointly review SACOG's transportation planning process and ensure that the agency's planning activities are conducted in accordance with FHWA and FTA regulations, policies, procedures, and guidance. SACOG underwent a quadrennial review in 2019 and was recertified in May 2019.

Planning Factors

The Metropolitan Planning program under SAFETEA-LU provided funding for the integration of transportation planning processes in the Metropolitan Planning Organizations (MPOs) into a unified metropolitan transportation planning process, culminating in the preparation of a multimodal transportation plan for the MPO. Title 23 of the United States Code describes Federal Planning Factors issued by Congress to emphasize planning factors from a national perspective. Eight planning factors from MAP-21 are found in the Code of Federal Regulations (23 CFR 450), and two added by the FAST Act. The matrix below illustrates how SACOG's work program for FY 2021-22 addresses these 10 planning factors.

PLANNING FACTOR	PRIMARY SACOG PROJECTS	WORK ELEMENT #
1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.	MODEL DEVELOPMENT AND SUPPORT	SAC107
	PROGRAMMING, PROJECT DELIVERY, AND THE MTIP	SAC114
	TRANSIT TECHNICAL ASSISTANCE AND PROGRAMMING	SAC116
	TRANSIT ASSET MANAGEMENT PLAN	SAC117
	BLUEPRINT AND MTP/SCS IMPLEMENTATION	SAC125
	SHARED SERVICES	SAC135
	MTP/SCS UPDATE	SAC126
	REMIX PROJECT	SAC208
	SACOG BIG DATA FOR TP PILOT PROJECT	SAC201
	TIP FOR ECONOMIC PROSPERITY IN YUBA-SUTTER REGION	SAC205
	REGIONAL TRANSIT OPTIMIZATION AND PRIORITIZATION PLAN	SAC207
	SAC REGION PARKS AND TRAILS STRATEGIC DEV PLAN	SAC209
	PARATRANSIT AND SACRT 4-PARTY AGREEMENT	SAC220
	COORDINATED RURAL OPPORTUNITIES PLAN (CROP) GRANT	SAC223
	DOWNTOWN TRANSIT SACRAMENTO SERVICE INTEGRATION STUDY	SAC224
	2022 IMAGERY COLLECTION	SAC225
	SACOG MANAGED FUND PROJECTS	SAC400
2. Increase the safety of the transportation system for motorized and non-motorized users.	PEDESTRIAN AND BICYCLE PLANNING	SAC109
	ROAD, HIGHWAY, BRIDGE MAJOR INVESTMENT STUDIES	SAC110
	PROGRAMMING, PROJECT DELIVERY, AND THE MTIP	SAC114
	TRANSIT TECHNICAL ASSISTANCE AND PROGRAMMING	SAC116
	TRANSIT ASSET MANAGEMENT PLAN	SAC117
	BLUEPRINT AND MTP/SCS IMPLEMENTATION	SAC125
	PERFORMANCE-BASED PLANNING AND PROGRAMMING	SAC129
	PERFORMANCE-BASED PLANNING AND PROGRAMMING -PCTPA	SAC130
	MTP/SCS UPDATE	SAC126
	REMIX PROJECT	SAC208
	SACOG BIG DATA FOR TP PILOT PROJECT	SAC201
	TIP FOR ECONOMIC PROSPERITY IN YUBA-SUTTER REGION	SAC205
	REGIONAL TRANSIT OPTIMIZATION AND PRIORITIZATION PLAN	SAC207
	SAC REGION PARKS AND TRAILS STRATEGIC DEV PLAN	SAC209
	COORDINATED RURAL OPPORTUNITIES PLAN (CROP) GRANT	SAC223
	SACOG MANAGED FUND PROJECTS	SAC400
	SACOG SERVICE TO SAFE	SAC500
3. Increase the security of the transportation system for motorized and non-motorized users.	SACOG SERVICE TO ITS PLANNING AND OPS	SAC501
	SACOG SERVICE TO 511/STARNET OPS	SAC502
	SERVICE AUTHORITY FOR FREEWAYS AND EXPRESSWAYS	SAF100
	GLENN COUNTY SAFE	SAF200
	511/STARNET OPERATIONS	SAF400
	PEDESTRIAN AND BICYCLE PLANNING	SAC109
	ROAD, HIGHWAY, BRIDGE MAJOR INVESTMENT STUDIES	SAC110
	PROGRAMMING, PROJECT DELIVERY, AND THE MTIP	SAC114
	TRANSIT TECHNICAL ASSISTANCE AND PROGRAMMING	SAC116
	TRANSIT ASSET MANAGEMENT PLAN	SAC117
	MTP/SCS UPDATE	SAC126
	REMIX PROJECT	SAC208
	SACOG BIG DATA FOR TP PILOT PROJECT	SAC201
	TIP FOR ECONOMIC PROSPERITY IN YUBA-SUTTER REGION	SAC205
	REGIONAL TRANSIT OPTIMIZATION AND PRIORITIZATION PLAN	SAC207
	SAC REGION PARKS AND TRAILS STRATEGIC DEV PLAN	SAC209
	SACOG MANAGED FUND PROJECTS	SAC400
	SACOG SERVICE TO SAFE	SAC500
	SACOG SERVICE TO ITS PLANNING AND OPS	SAC501
	SACOG SERVICE TO 511/STARNET OPS	SAC502
	SERVICE AUTHORITY FOR FREEWAYS AND EXPRESSWAYS	SAF100
	GLENN COUNTY SAFE	SAF200
	511/STARNET OPERATIONS	SAF400

PLANNING FACTOR	PRIMARY SACOG PROJECTS	WORK ELEMENT #
4. Increase the accessibility and mobility of people and for freight.	SACOG CIVIC LAB IMPLEMENTATION	SAC104
	ROAD, HIGHWAY, BRIDGE MAJOR INVESTMENT STUDIES	SAC110
	TRANSIT TECHNICAL ASSISTANCE AND PROGRAMMING	SAC116
	BLUEPRINT AND MTP/SCS IMPLEMENTATION	SAC125
	PERFORMANCE-BASED PLANNING AND PROGRAMMING	SAC129
	PERFORMANCE-BASED PLANNING AND PROGRAMMING -PCTPA	SAC130
	TRANSPORTATION DEVELOPMENT ACT ADMINISTRATION	SAC132
	TRANSPORTATION DEMAND MANAGEMENT	SAC133
	MTP/SCS UPDATE	SAC126
	MTP/SCS UPDATE - PCTPA	SAC127
	RACE, EQUITY & INCLUSION INITIATIVE	SAC139
	REGIONAL BIKE SHARE PILOT PROJECT	SAC213
	COORDINATED RURAL OPPORTUNITIES PLAN (CROP) GRANT	SAC223
	DOWNTOWN TRANSIT SACRAMENTO SERVICE INTEGRATION STUDY	SAC224
	SACOG SERVICE TO SAFE	SAC500
	SACOG SERVICE TO ITS PLANNING AND OPS	SAC501
	SACOG SERVICE TO 511/STARNET OPS	SAC502
	SERVICE AUTHORITY FOR FREEWAYS AND EXPRESSWAYS	SAF100
	GLENN COUNTY SAFE	SAF200
	511/STARNET OPERATIONS	SAF400
5. Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between (regional) transportation improvements and State and local planned growth and economic development patterns	MODEL DEVELOPMENT AND SUPPORT	SAC107
	PEDESTRIAN AND BICYCLE PLANNING	SAC109
	REGIONAL AIR QUALITY (AND CLIMATE) PLANNING	SAC113
	PROGRAMMING, PROJECT DELIVERY, AND THE MTIP	SAC114
	TRANSIT ASSET MANAGEMENT PLAN	SAC117
	DATA DEVELOPMENT, MONITORING, AND SUPPORT	SAC118
	REGIONAL HOUSING NEEDS PLANNING	SAC120
	BLUEPRINT AND MTP/SCS IMPLEMENTATION	SAC125
	TRANSPORTATION DEMAND MANAGEMENT	SAC133
	MTP/SCS UPDATE	SAC126
	MTP/SCS UPDATE - PCTPA	SAC127
	REMIX PROJECT	SAC208
	SACOG BIG DATA FOR TP PILOT PROJECT	SAC201
	TIP FOR ECONOMIC PROSPERITY IN YUBA-SUTTER REGION	SAC205
	REGIONAL TRANSIT OPTIMIZATION AND PRIORITIZATION PLAN	SAC207
	SAC REGION PARKS AND TRAILS STRATEGIC DEV PLAN	SAC209
	BUILD-OUT INVENTORY DATA COLLECTION	SAC221
	COORDINATED RURAL OPPORTUNITIES PLAN (CROP) GRANT	SAC223
	DOWNTOWN TRANSIT SACRAMENTO SERVICE INTEGRATION STUDY	SAC224
	SACOG MANAGED FUND PROJECTS	SAC400
6. Enhance the integration and connectivity of the transportation system, across and between modes, people and freight.	MODEL DEVELOPMENT AND SUPPORT	SAC107
	PEDESTRIAN AND BICYCLE PLANNING	SAC109
	ROAD, HIGHWAY, BRIDGE MAJOR INVESTMENT STUDIES	SAC110
	PROGRAMMING, PROJECT DELIVERY, AND THE MTIP	SAC114
	TRANSIT TECHNICAL ASSISTANCE AND PROGRAMMING	SAC116
	TRANSIT ASSET MANAGEMENT PLAN	SAC117
	BLUEPRINT AND MTP/SCS IMPLEMENTATION	SAC125
	PERFORMANCE-BASED PLANNING AND PROGRAMMING	SAC129
	PERFORMANCE-BASED PLANNING AND PROGRAMMING -PCTPA	SAC130
	MTP/SCS UPDATE	SAC126
	MTP/SCS UPDATE - PCTPA	SAC127
	REMIX PROJECT	SAC208
	SACOG BIG DATA FOR TP PILOT PROJECT	SAC201
	TIP FOR ECONOMIC PROSPERITY IN YUBA-SUTTER REGION	SAC205

PLANNING FACTOR	PRIMARY SACOG PROJECTS	WORK ELEMENT #
6. Enhance the integration and connectivity of the transportation system, across and between modes, people and freight. (Continuation)	REGIONAL TRANSIT OPTIMIZATION AND PRIORITIZATION PLAN	SAC207
	SAC REGION PARKS AND TRAILS STRATEGIC DEV PLAN	SAC209
	REGIONAL BIKE SHARE PILOT PROJECT	SAC213
	COORDINATED RURAL OPPORTUNITIES PLAN (CROP) GRANT	SAC223
	DOWNTOWN TRANSIT SACRAMENTO SERVICE INTEGRATION STUDY	SAC224
	SACOG MANAGED FUND PROJECTS	SAC400
	SACOG SERVICE TO SAFE	SAC500
	SACOG SERVICE TO ITS PLANNING AND OPS	SAC501
	SACOG SERVICE TO 511/STARNET OPS	SAC502
	SERVICE AUTHORITY FOR FREEWAYS AND EXPRESSWAYS	SAF100
	GLENN COUNTY SAFE	SAF200
	511/STARNET OPERATIONS	SAF400
7. Promote efficient system management and operation.	MODEL DEVELOPMENT AND SUPPORT	SAC107
	PEDESTRIAN AND BICYCLE PLANNING	SAC109
	ROAD, HIGHWAY, BRIDGE MAJOR INVESTMENT STUDIES	SAC110
	REGIONAL AIR QUALITY (AND CLIMATE) PLANNING	SAC113
	PROGRAMMING, PROJECT DELIVERY, AND THE MTIP	SAC114
	TRANSIT TECHNICAL ASSISTANCE AND PROGRAMMING	SAC116
	TRANSIT ASSET MANAGEMENT PLAN	SAC117
	DATA DEVELOPMENT, MONITORING, AND SUPPORT	SAC118
	BLUEPRINT AND MTP/SCS IMPLEMENTATION	SAC125
	TRANSPORTATION DEVELOPMENT ACT ADMINISTRATION	SAC132
	TRANSPORTATION DEMAND MANAGEMENT	SAC133
	MTP/SCS UPDATE	SAC126
	MTP/SCS UPDATE - PCTPA	SAC127
	REMIX PROJECT	SAC208
	SACOG BIG DATA FOR TP PILOT PROJECT	SAC201
	TIP FOR ECONOMIC PROSPERITY IN YUBA-SUTTER REGION	SAC205
	REGIONAL TRANSIT OPTIMIZATION AND PRIORITIZATION PLAN	SAC207
	SAC REGION PARKS AND TRAILS STRATEGIC DEV PLAN	SAC209
	BUILD-OUT INVENTORY DATA COLLECTION	SAC221
	DOWNTOWN TRANSIT SACRAMENTO SERVICE INTEGRATION STUDY	SAC224
	SACOG MANAGED FUND PROJECTS	SAC400
	SACOG SERVICE TO SAFE	SAC500
	SACOG SERVICE TO ITS PLANNING AND OPS	SAC501
	SACOG SERVICE TO 511/STARNET OPS	SAC502
	SERVICE AUTHORITY FOR FREEWAYS AND EXPRESSWAYS	SAF100
	GLENN COUNTY SAFE	SAF200
	511/STARNET OPERATIONS	SAF400
8. Emphasize the preservation of the existing transportation system	MODEL DEVELOPMENT AND SUPPORT	SAC107
	PEDESTRIAN AND BICYCLE PLANNING	SAC109
	ROAD, HIGHWAY, BRIDGE MAJOR INVESTMENT STUDIES	SAC110
	PROGRAMMING, PROJECT DELIVERY, AND THE MTIP	SAC114
	TRANSIT TECHNICAL ASSISTANCE AND PROGRAMMING	SAC116
	TRANSIT ASSET MANAGEMENT PLAN	SAC117
	BLUEPRINT AND MTP/SCS IMPLEMENTATION	SAC125
	PERFORMANCE-BASED PLANNING AND PROGRAMMING	SAC129
	PERFORMANCE-BASED PLANNING AND PROGRAMMING -PCTPA	SAC130
	MTP/SCS UPDATE	SAC126
	MTP/SCS UPDATE - PCTPA	SAC127
	REMIX PROJECT	SAC208
	SACOG BIG DATA FOR TP PILOT PROJECT	SAC201
	TIP FOR ECONOMIC PROSPERITY IN YUBA-SUTTER REGION	SAC205
	REGIONAL TRANSIT OPTIMIZATION AND PRIORITIZATION PLAN	SAC207
	SAC REGION PARKS AND TRAILS STRATEGIC DEV PLAN	SAC209
	COORDINATED RURAL OPPORTUNITIES PLAN (CROP) GRANT	SAC223
	DOWNTOWN TRANSIT SACRAMENTO SERVICE INTEGRATION STUDY	SAC224
	SACOG MANAGED FUND PROJECTS	SAC400

PLANNING FACTOR	PRIMARY SACOG PROJECTS	WORK ELEMENT #
8. Emphasize the preservation of the existing transportation system. (Continuation)	SACOG SERVICE TO SAFE	SAC500
	SACOG SERVICE TO ITS PLANNING AND OPS	SAC501
	SACOG SERVICE TO 511/STARNET OPS	SAC502
	SERVICE AUTHORITY FOR FREEWAYS AND EXPRESSWAYS	SAF100
	GLENN COUNTY SAFE	SAF200
	511/STARNET OPERATIONS	SAF400
9. Improve the resiliency and reliability of the transportation system and reduce or mitigate storm water impacts of surface transportation	PROGRAMMING, PROJECT DELIVERY, AND THE MTIP	SAC114
	TRANSIT ASSET MANAGEMENT PLAN	SAC117
	BLUEPRINT AND MTP/SCS IMPLEMENTATION	SAC125
	PERFORMANCE-BASED PLANNING AND PROGRAMMING	SAC129
	PERFORMANCE-BASED PLANNING AND PROGRAMMING -PCTPA	SAC130
	MTP/SCS UPDATE	SAC126
	MTP/SCS UPDATE - PCTPA	SAC127
	REMIX PROJECT	SAC208
	SACOG BIG DATA FOR TP PILOT PROJECT	SAC201
	TIP FOR ECONOMIC PROSPERITY IN YUBA-SUTTER REGION	SAC205
	REGIONAL TRANSIT OPTIMIZATION AND PRIORITIZATION PLAN	SAC207
	SAC REGION PARKS AND TRAILS STRATEGIC DEV PLAN	SAC209
	COORDINATED RURAL OPPORTUNITIES PLAN (CROP) GRANT	SAC223
	DOWNTOWN TRANSIT SACRAMENTO SERVICE INTEGRATION STUDY	SAC224
	SACOG MANAGED FUND PROJECTS	SAC400
	SACOG SERVICE TO SAFE	SAC500
	SACOG SERVICE TO ITS PLANNING AND OPS	SAC501
	SACOG SERVICE TO 511/STARNET OPS	SAC502
	SERVICE AUTHORITY FOR FREEWAYS AND EXPRESSWAYS	SAF100
	GLENN COUNTY SAFE	SAF200
	511/STARNET OPERATIONS	SAF400
10. Enhance travel and tourism	MODEL DEVELOPMENT AND SUPPORT	SAC107
	PEDESTRIAN AND BICYCLE PLANNING	SAC109
	ROAD, HIGHWAY, BRIDGE MAJOR INVESTMENT STUDIES	SAC110
	TRANSIT TECHNICAL ASSISTANCE AND PROGRAMMING	SAC116
	MTP/SCS UPDATE	SAC126
	REGIONAL BIKE SHARE PILOT PROJECT	SAC213
	COORDINATED RURAL OPPORTUNITIES PLAN (CROP) GRANT	SAC223
	DOWNTOWN TRANSIT SACRAMENTO SERVICE INTEGRATION STUDY	SAC224
	SACOG SERVICE TO SAFE	SAC500
	SACOG SERVICE TO ITS PLANNING AND OPS	SAC501
	SACOG SERVICE TO 511/STARNET OPS	SAC502
	SERVICE AUTHORITY FOR FREEWAYS AND EXPRESSWAYS	SAF100
	GLENN COUNTY SAFE	SAF200
	511/STARNET OPERATIONS	SAF400

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OWP DIRECT SERVICES



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FY 2021-22 Total Overall Work Program Direct Services and Pass-Through Project Expenditure Estimates

Project Code	Project Name	Total Expenditures	Salaries & Benefits	Indirect Services	Other
SAC100	PROGRAM MANAGEMENT	\$ 930,344	\$ 630,831	\$ 249,512	\$ 50,000
SAC101	EDUCATION AND OUTREACH	563,523	393,631	155,692	14,200
SAC102	EDUCATION AND OUTREACH (LOCAL)	109,924	71,603	28,321	10,000
SAC104	SACOG CIVIC LAB IMPLEMENTATION	288,341	206,617	81,723	-
SAC105	OVERALL WORK PROGRAM	26,029	18,652	7,377	-
SAC106	LEGISLATIVE ANALYSIS	496,890	321,734	134,286	40,870
SAC107	MODEL DEVELOPMENT AND SUPPORT	971,540	558,669	222,871	190,000
SAC108	MODEL DEVELOPMENT AND SUPPORT - PCTPA	115,688	82,899	32,789	-
SAC109	PEDESTRIAN AND BICYCLE PLANNING	124,582	89,272	35,310	-
SAC110	ROAD, HIGHWAY, BRIDGE MAJOR INVESTMENT STUDIES	39,447	28,267	11,180	-
SAC113	REGIONAL AIR QUALITY (AND CLIMATE) PLANNING	357,745	253,485	100,261	4,000
SAC114	PROGRAMMING, PROJECT DELIVERY, AND THE MTIP	969,643	624,568	247,035	98,040
SAC116	TRANSIT TECHNICAL ASSISTANCE AND PROGRAMMING	445,273	319,071	126,202	-
SAC117	TRANSIT ASSET MANAGEMENT PLAN	125,026	49,720	19,666	55,640
SAC118	DATA DEVELOPMENT, MONITORING, AND SUPPORT	1,491,807	1,040,686	411,622	39,500
SAC119	DATA DEVELOPMENT, MONITORING, AND SUPPORT - PCTPA	136,828	98,048	38,781	-
SAC120	REGIONAL HOUSING NEEDS PLANNING	272,712	195,418	77,294	-
SAC122	AIRPORT LAND USE COMMISSION - GENERAL	24,305	13,834	5,472	5,000
SAC125	BLUEPRINT AND MTP/SCS IMPLEMENTATION	558,639	400,306	158,333	-
SAC126	MTP/SCS UPDATE	819,195	515,357	203,839	100,000
SAC127	MTP/SCS UPDATE - PCTPA	65,891	47,216	18,675	-
SAC129	PERFORMANCE-BASED PLANNING AND PROGRAMMING	384,632	168,132	66,501	150,000
SAC130	PERFORMANCE-BASED PLANNING AND PROGRAMMING -PCTPA	37,781	27,073	10,708	-
SAC132	TRANSPORTATION DEVELOPMENT ACT ADMINISTRATION	950,405	261,535	103,445	585,425
SAC133	TRANSPORTATION DEMAND MANAGEMENT	3,249,157	753,590	298,067	2,197,500
SAC135	SHARED SERVICES	327,117	125,399	49,599	152,120
SAC139	RACE, EQUITY & INCLUSION INITIATIVE	829,827	535,515	211,812	82,500
Total - Core and Long-Range		14,712,294	7,831,128	3,106,372	3,774,795
SAC201	SACOG BIG DATA FOR TP PILOT PROJECT	160,927	115,316	45,611	-
SAC205	TIP FOR ECONOMIC PROSPERITY IN YUBA-SUTTER REGION	44,353	10,106	3,997	30,250
SAC207	REGIONAL TRANSIT OPTIMIZATION AND PRIORITIZATION PLAN	29,896	21,422	8,473	-
SAC208	REMIX PROJECT	112,771	23,483	9,288	80,000
SAC209	SAC REGION PARKS AND TRAILS STRATEGIC DEV PLAN	226,082	162,004	64,077	-
SAC221	BUILD-OUT INVENTORY DATA COLLECTION	127,918	20,005	7,913	100,000
SAC222	SACRAMENTO REGIONAL EMERGENCY PREPAREDNESS PLAN	281,596	36,972	14,624	230,000
SAC223	COORDINATED RURAL OPPORTUNITIES PLAN (CROP) GRANT	204,168	138,405	54,743	11,020
SAC224	DOWNTOWN TRANSIT SACRAMENTO SERVICE INTEGRATION	186,196	80,655	31,902	73,639
Total - Discretionary and Partnership		1,373,906	608,369	240,628	524,909
SAC213	REGIONAL BIKE SHARE PILOT PROJECT	815,998	118,707	46,952	650,338
SAC214	DOWNTOWN RIVERFRONT STREETCAR PROJECT	10,000	-	-	10,000
SAC215	CONNECT CARD IMPLEMENTATION	35,135	25,177	9,958	-
SAC216	CONNECT CARD OPERATIONS	19,676	14,099	5,577	-
Total - Regional Projects		880,808	157,983	62,487	660,338
SAC217	REGIONAL EARLY ACTION PLANNING FUNDS (REAP)	1,466,753	22,753	9,000	1,435,000
SAC220	PARATRANSIT AND SACRT 4-PARTY AGREEMENT	55,941	14,451	5,716	35,775
SAC225	2022 IMAGERY COLLECTION	552,709	37,770	14,939	500,000
SAC400	SACOG MANAGED FUND PROJECTS	900,000	-	-	900,000
Total - Pass Through		2,975,403	74,974	29,654	2,870,775
SAC500	SACOG SERVICE TO SAFE	326,085	233,664	92,421	-
SAC501	SACOG SERVICE TO ITS PLANNING AND OPS	69,687	49,936	19,751	-
SAC502	SACOG SERVICE TO 511/STARNET OPS	125,295	84,325	40,970	-
SAF100	SERVICE AUTHORITY FOR FREEWAYS AND EXPRESSWAYS	1,500,973	-	-	1,500,973
SAF200	GLENN COUNTY SAFE	17,593	-	-	17,593
SAF400	511/STARNET OPERATIONS	485,000	-	-	485,000
Total - Services to Other		2,524,632	367,924	153,141	2,003,566
TOTAL ALL WORK ELEMENTS		\$ 22,467,044	\$ 9,040,378	\$ 3,592,282	9,834,383

FY 2021-22 Total Overall Work Program Direct Services and Pass-Through Project Revenue Estimates

Project Code	Project Name	Toll Credits ^{1,2}	FHWA PL	FTA 5303	FTA 5304	FTA 5307	FHWA State Planning & Research Funds (SP&R) Carryover	SB1 Sustainable Communities (RMRA)	State Highway Account (SHA) - SC Carryover	Other Revenues ³		Total Revenues
SAC100	PROGRAM MANAGEMENT	\$ 22,940	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 730,344	q	\$ 930,344
SAC101	EDUCATION AND OUTREACH	64,636	563,523	-	-	-	-	-	-	-		563,523
SAC102	EDUCATION AND OUTREACH (LOCAL)	-	-	-	-	-	-	-	-	109,924	h,q	109,924
SAC104	SACOG CIVIC LAB IMPLEMENTATION	33,073	288,341	-	-	-	-	-	-	-		288,341
SAC105	OVERALL WORK PROGRAM	2,986	26,029	-	-	-	-	-	-	-		26,029
SAC106	LEGISLATIVE ANALYSIS	22,940	-	200,000	-	-	-	-	-	296,890	q	496,890
SAC107	MODEL DEVELOPMENT AND SUPPORT	59,337	517,320	-	-	-	-	274,991	-	179,229	e,f,q	971,540
SAC108	MODEL DEVELOPMENT AND SUPPORT - PCTPA	-	-	-	-	-	-	-	-	115,688	i	115,688
SAC109	PEDESTRIAN AND BICYCLE PLANNING	14,290	124,582	-	-	-	-	-	-	-		124,582
SAC110	ROAD, HIGHWAY, BRIDGE MAJOR INVESTMENT STUDIES	4,525	39,447	-	-	-	-	-	-	-		39,447
SAC113	REGIONAL AIR QUALITY (AND CLIMATE) PLANNING	18,093	-	157,745	-	-	-	-	-	200,000	o	357,745
SAC114	PROGRAMMING, PROJECT DELIVERY, AND THE MTIP	-	-	-	-	-	-	-	-	969,643	j,m	969,643
SAC116	TRANSIT TECHNICAL ASSISTANCE AND PROGRAMMING	-	-	-	-	-	-	-	-	445,273	q	445,273
SAC117	TRANSIT ASSET MANAGEMENT PLAN	-	-	-	-	100,000	-	-	-	25,026	q	125,026
SAC118	DATA DEVELOPMENT, MONITORING, AND SUPPORT	140,850	1,227,983	-	-	-	-	-	-	263,825	q, l	1,491,807
SAC119	DATA DEVELOPMENT, MONITORING, AND SUPPORT - PCTPA	-	-	-	-	-	-	-	-	136,828	i	136,828
SAC120	REGIONAL HOUSING NEEDS PLANNING	23,878	-	208,176	-	-	-	-	-	64,535	q	272,712
SAC122	AIRPORT LAND USE COMMISSION - GENERAL	-	-	-	-	-	-	-	-	24,305	q	24,305
SAC125	BLUEPRINT AND MTP/SCS IMPLEMENTATION	28,006	244,172	-	-	-	-	-	-	314,467	o,q	558,639
SAC126	MTP/SCS UPDATE	-	-	-	-	-	-	500,000	-	319,195	q	819,195
SAC127	MTP/SCS UPDATE - PCTPA	-	-	-	-	-	-	-	-	65,891	i	65,891
SAC129	PERFORMANCE-BASED PLANNING AND PROGRAMMING	44,117	-	384,632	-	-	-	-	-	-		384,632
SAC130	PERFORMANCE-BASED PLANNING AND PROGRAMMING -PCTPA	-	-	-	-	-	-	-	-	37,781	i	37,781
SAC132	TRANSPORTATION DEVELOPMENT ACT ADMINISTRATION	-	-	-	-	-	-	-	-	950,405	q	950,405
SAC133	TRANSPORTATION DEMAND MANAGEMENT	519,620	-	-	-	-	-	-	-	3,798,101	b,m,n	3,798,101
SAC135	SHARED SERVICES	-	-	-	-	-	-	-	-	327,117	h,l,q	327,117
SAC139	RACE, EQUITY & INCLUSION INITIATIVE	-	-	-	-	-	-	-	-	829,827	l, q	829,827
Total - Core and Long-Range		999,290	3,031,397	1,150,554	-	100,000	-	774,991	-	10,204,296		15,261,238
SAC201	SACOG BIG DATA FOR TP PILOT PROJECT	-	-	-	-	-	-	-	-	160,927	n	160,927
SAC205	TIP FOR ECONOMIC PROSPERITY IN YUBA-SUTTER REGION	-	-	-	-	-	27,810	-	-	16,543	g,q	44,353
SAC207	REGIONAL TRANSIT OPTIMIZATION AND PRIORITIZATION PLAN	-	-	-	-	-	-	-	-	29,896	q	29,896
SAC208	REMIX PROJECT	-	-	-	-	100,000	-	-	-	12,771	q	112,771
SAC209	SAC REGION PARKS AND TRAILS STRATEGIC DEV PLAN	-	-	-	-	-	-	-	62,540	163,542	q	226,082
SAC221	BUILD-OUT INVENTORY DATA COLLECTION	-	-	-	-	-	-	100,000	-	27,918	q	127,918
SAC222	SACRAMENTO REGIONAL EMERGENCY PREPAREDNESS PLAN	-	-	-	228,836	-	-	-	-	52,760	q	281,596
SAC223	COORDINATED RURAL OPPORTUNITIES PLAN (CROP) GRANT	-	-	-	-	-	-	-	-	204,168	d	204,168
SAC224	DOWNTOWN TRANSIT SACRAMENTO SERVICE INTEGRATION	-	-	-	-	-	-	-	-	186,196	r	186,196
Total - Discretionary and Partnership		-	-	-	228,836	100,000	27,810	100,000	62,540	854,720		1,373,906
SAC213	REGIONAL BIKE SHARE PILOT PROJECT	167,168	-	-	-	-	-	-	-	926,677	a,b	926,677
SAC214	DOWNTOWN RIVERFRONT STREETCAR PROJECT	-	-	-	-	-	-	-	-	10,000	h	10,000
SAC215	CONNECT CARD IMPLEMENTATION	-	-	-	-	35,135	-	-	-	-		35,135
SAC216	CONNECT CARD OPERATIONS	-	-	-	-	-	-	-	-	50,000	c	50,000
Total - Regional Projects		167,168	-	-	-	35,135	-	-	-	986,677		1,021,812

FY 2021-22 Total Overall Work Program Direct Services and Pass-Through Project Revenue Estimates

Project Code	Project Name	Toll Credits ^{1,2}	FHWA PL	FTA 5303	FTA 5304	FTA 5307	FHWA State Planning & Research Funds (SP&R) Carryover	SB1 Sustainable Communities (RMRA)	State Highway Account (SHA) - SC Carryover	Other Revenues ³		Total Revenues
SAC217	REGIONAL EARLY ACTION PLANNING FUNDS (REAP)	-	-	-	-	-	-	-	-	4,895,443	k	4,895,443
SAC220	PARATRANSIT AND SACRT 4-PARTY AGREEMENT	-	-	-	-	-	-	-	-	55,941	l	55,941
SAC225	2022 IMAGERY COLLECTION	-	-	-	-	-	-	-	-	552,709	h	552,709
SAC400	SACOG MANAGED FUND PROJECTS	-	-	-	-	-	-	-	-	900,000	p	900,000
Total - Pass Through		-	-	-	-	-	-	-	-	6,404,094		6,404,094
SAC500	SACOG SERVICE TO SAFE	-	-	-	-	-	-	-	-	326,085	n	326,085
SAC501	SACOG SERVICE TO ITS PLANNING AND OPS	-	-	-	-	-	-	-	-	69,687	n	69,687
SAC502	SACOG SERVICE TO 511/STARNET OPS	-	-	-	-	-	-	-	-	125,295	n	125,295
SAF100	SERVICE AUTHORITY FOR FREEWAYS AND EXPRESSWAYS	-	-	-	-	-	-	-	-	1,500,973	n	1,500,973
SAF200	GLENN COUNTY SAFE	-	-	-	-	-	-	-	-	17,593	n	17,593
SAF400	511/STARNET OPERATIONS	-	-	-	-	-	-	-	-	485,000	n	485,000
Total - Services to Other		-	-	-	-	-	-	-	-	2,524,632		2,524,632
TOTAL ALL ELEMENTS		\$ 1,166,458	\$ 3,031,397	\$ 1,150,554	\$ 228,836	\$ 235,135	\$ 27,810	\$ 874,991	\$ 62,540	\$ 20,974,418		\$ 26,585,681

NOTES:

1 - Toll credits provided by the State of California are being utilized as a match for federal FHWA PL and FTA 5303 funds. The FHWA PL and FTA 5303 amounts shown in the Budget Revenue Summary Sheet represent 100% of the total federal participation cost, therefore toll credits are not included in the total revenue amount.

2 - Total toll credits includes \$686,788 as match for CMAQ funds.

3 - Other Revenues: a. AQMD | b. CMAQ | c. CONSORTIUM | d. DEPT OF CONSERVATION | e. EDCTC | f. HOV | g. IN-KIND | h. OTHER LOCAL | i. PCTPA | j. PPM | k. REAP | l. RESERVE | m. RSTP | n. SAFE | o. SECAT | p. SMF | q. TDA | r. TIRCP

CORE AND LONG-RANGE MEMBER, AGENCY, AND TRANSPORTATION SERVICES AND PLANNING ACTIVITIES

Objective: To identify those activities and projects which are ongoing and span multiple years.

Discussion: This element supports efforts related to overall management, coordination and direction for the Overall Work Program and projects and activities that continue from one year to another,

The element includes a diverse range of SACOG activities, such as: programming of federal and state funding; monitoring of the regional transportation system to provide the technical tools required of SACOG and members for transportation and land use planning and implementation activities; transit assistance and monitoring and implementation of state and federally-mandated climate change and greenhouse gas reductions; planning and other technical support for regional amenities such as airports; support for the regional housing needs plan and housing element implementation; and recommendations related to transportation and land use issues; continued work on the Rural-Urban Connections Strategy (RUCS), to help develop regional policies and tools to improve and sustain the economic health and quality of life for the region's rural areas; Transportation Demand Management (TDM) activities that help encourage multimodal transportation choices and reduce VMT and congestion on the region's road and highway system; updating of current and alternative future land use patterns and their impacts on the transportation system to set the stage for the update of each Metropolitan Transportation Plan/Sustainable Communities Strategy (MTP/SCS); and development, update and implementation activities for the MTP/SCS.

This element will continue to build and document consensus in a dynamic forum on policies, strategies and projects to address the transportation needs of the region and to balance state and federal mandates with the needs and interests of our member jurisdictions. Activities in this element will provide interaction with the Board of Directors and its committees, coordination with partner agencies and committees and Native American tribal councils as they relate to the project activities included in the Overall Work Program and will further the public participation in SACOG activities so crucial to implementing the OWP.

To inform local government decisions with impacts to the region's transportation system, SACOG provides core services to its member jurisdictions, local cities, and counties. Beyond the core transportation services, there are a variety of data collection, analysis, monitoring and regional services that SACOG is in a position to offer to local governments at an economy of scale based on the shared interests of the region's local governments. Staff will continue to provide regular updates to all interested government agencies and elected officials on SACOG Board actions and staff activity and attend regular meetings with jurisdictional staff through advisory committees and regional city and county managers groups. This includes identifying areas of shared needs for new data collection, analysis, research, and other services to help inform member jurisdiction staff and elected officials.

Toll Credits

Toll credits provided by the State of California are being utilized as a match for federal FHWA PL, FTA 5303, and CMAQ funds. The FHWA PL, FTA 5303, and CMAQ amounts shown in the Budget Revenue Summary Sheet represent 100% of the total federal participation cost, therefore toll credits are not included in the total revenue amount.

PROGRAM MANAGEMENT

Project #SAC100

Program management encompasses a broad range of activities that provide internal direction of staff efforts and the preparation of materials for the Board and its committees. The element also includes execution of policy direction and cooperative agreements, and preparation of agenda materials, staff reports, and recommendations to the SACOG Board and its committees. Specific activities fully or partially covered through the Program Management project include the tasks listed below.

This work element is completed annually, as such the previous work is the same as the current Fiscal Year. This work will be performed primary by SACOG staff.

Tasks:

1. Management assistance and oversight of Board materials, including committee packets and Board workshops. (Monthly)
2. Management direction and oversight of programs and special assignments initiated at the federal, state, regional or local level, including development of plans, priorities, and project lists based on new funding and programming opportunities. (As needed)

Final Products:

1. Board committee agendas and staff reports. (Monthly, except for July)
2. Board workshops. (As needed)

Total Expenses	\$ 930,344
Salaries and Fringe	\$ 630,831
Indirect	\$ 249,513
Other	\$ 50,000

Total Revenues (includes deferred) *	\$ 930,344
<i>FTA 5303 Toll credit Match</i>	<i>\$ 22,940</i>
FTA 5303	\$ 200,000
4-County TDA	\$ 730,344

* Total Revenues do not include Toll Credit Match

EDUCATION AND OUTREACH

Project #SAC101

This project includes public outreach, education, and communication, which are aimed at the general public; active transportation advocates; disabled and senior communities; youth; transit riders; transit providers, member agencies; low-income and minority stakeholder groups, regional, local, and ethnic chambers. Further our audience includes the board of directors of SACOG, the city councils and boards of supervisors in the region, and other special district boards and staff. This element supports required tribal consultation. This work element is completed annually, as such the previous work is the same as the current Fiscal Year. Outreach activities include but are not limited to SACOG and partner events, open houses, working groups, large-scale outreach events, focus groups, stakeholder and public workshops, mass communications/newsletters, media outreach, website content development and management, and social media communications.

This element supports specific outreach efforts to traditionally under-represented communities. Specifically, elderly, youth, disabled, low-income, and minority communities: African American, Hispanic,

Asian American, American Indian/Alaskan Native, and Pacific Islander. Activities include translation of materials, engagement events, and large- and small-scale meetings.

This work element is completed annually, as such the previous work is the same as the current Fiscal Year. This work will be performed by SACOG staff.

Tasks:

1. Online content, print materials, and special events for projects: Blog posts and stories that inform the public about the regional transportation planning process. (As needed)
2. Press releases, responses to media – respond to questions and arrange interviews, background for media stories: E.g. freeway call box program, rural transportation issues, and updates to congestion-reducing projects. (As needed)
3. Website content management for projects and programs: E.g. website vendor work that ensures our website is accessible to visually impaired people, so that they can participate in debate and have access to information about the regional transportation planning process (Monthly)
4. Website content for projects and programs: Blog posts and stories that inform the public about the regional transportation planning process. (As needed)
5. Social media content: E.g. SACOG Facebook post to join the Local Government Commission for a webinar on best practices for shared mobility planning, policy, and modeling. (As needed)
6. Media outreach and briefings: E.g. pitching stories to media that will engage the public in the regional transportation planning process, such as press releases about the regional funding round, drawing attention to a wide range of projects that were funded. (As needed)
7. Member communications of SACOG programs, activities and services in newsletters, web content, and other materials: E.g. SACOG news section of a monthly newsletter. (Monthly)
8. Documentation of tribal government-to-government relations. (Monthly)
9. Revision of Public Participation Plan. (As needed)

Final Products:

1. Years' worth of online content and print materials. (June 2022)
2. Accurate and informative media coverage of SACOG issues, policies, and data. (June 2022)
3. Accessible and compliant website. (June 2022)
4. Years' worth of website material, including stories, blog posts and updated project and program information. (June 2022)
5. Social media posts. (June 2022)
6. Expanded audience for accurate and informative media coverage of SACOG issues, policies, and data. (June 2022)
7. Member communications of SACOG programs, activities and services in newsletters, web content, and other materials: E.g. SACOG news section of a monthly newsletter. (June 2022)
8. Documentation of tribal government-to-government relations. (June 2022)

Total Expenses	\$ 563,523
Salaries and Fringe	\$ 393,631
Indirect	\$ 155,692
Other	\$ 14,200

Total Revenues (includes deferred) *	\$ 563,523
<i>FHWA PL Toll Credit Match</i>	<i>\$ 64,636</i>
FHWA PL	\$ 563,523

* Total Revenues do not include Toll Credit Match

EDUCATION AND OUTREACH (LOCAL)

Project #SAC102

Same as SAC101 but may include certain activities that are not eligible to use federal funds.

Tasks:

1. Special Events. (As needed)
2. Sponsor and partner recruitment. (As needed)

Total Expenses	\$ 109,924
Salaries and Fringe	\$ 71,603
Indirect	\$ 28,321

Total Revenues (includes deferred) *	\$ 109,924
4-County TDA	\$ 99,924
Other State or Local	\$ 10,000

SACOG CIVIC LAB IMPLEMENTATION

Project #SAC104

Civic Lab is an accelerator program for SACOG members to develop and launch pilot projects for new and existing programs, plans, and/or policies. City or county teams apply to Civic Lab with an identified challenge and bring along stakeholders to help develop new solutions. Civic Lab teams are guided by SACOG staff to develop a pilot project in a short timeline. Through Civic Lab, SACOG staff will lead the teams on issues such as procurement, data collection and analysis, outreach and marketing, and financing. This project is to plan for, develop, and design the next round of Civic Lab programming plus various progress reports, measurements, and to provide technical assistance to project teams. Separate funds are used for the implementation of projects.

USING IMPLEMENTATION FUNDING

- Design and implement Year 2 Commercial Corridors projects: work with project teams to develop project scope, schedule, and budgets. Pair teams with appropriate vendors. Launch projects when funding is identified.

USING FHWA FL

- Build capacity for the region: Share best practices, report on project progress, and provide technical assistance to all jurisdictions.
- Plan for future years of the program: develop a planning document for future of the program.

- Launch next round of Civic Lab program. (focus area TBD)

Tasks

1. Project planning and program development. (Monthly)
2. Conduct outreach to potential Civic Lab teams. (December 2021 – January 2022)
3. Hold Civic Lab sessions. (January – June 2022)
4. Develop measurement criteria for projects. (March – June 2022)
5. Develop case studies or other project/program summaries for reporting. (March – June 2022)
6. Develop implementation plan. (Annual, April -June 2022)
7. Implement projects. (As needed, June 2022)
8. Issue RFQ to solicit for implementation partners. (Annual, February – Marh 2022)

Final Products (FHWA PL FUNDS):

1. Measurement criteria & analysis for projects. (As needed)
2. Case studies or program summaries. (As needed, June 2022)
3. Completed RFQ process (Annual, April 2022)

Final Products (IMPLEMENTATION FUNDS):

4. Implementation of projects and programs as an outcome of participating in Civic Lab. (As needed, June 2022)

Previous Work Completed:

1. Civic Lab Innovative Mobility Program.
2. Civic Lab Commercial Corridor Revitalization Program.
3. Civic Lab Housing Series.
4. Civic Lab Innovative Mobility Sprint.
5. Performance Measurement of implemented projects.

Total Expenses	\$	288,341
Salaries and Fringe	\$	206,617
Indirect	\$	81,724

Total Revenues (includes deferred) *	\$	288,341
<i>FHWA PL Toll Credit Match</i>	\$	33,073
FHWA PL	\$	288,341

* Total Revenues do not include Toll Credit Match

OVERALL WORK PROGRAM

Project #SAC105

This element includes development of the annual OWP, and coordination and oversight of staff work within the OWP. The OWP is required to describe the scope of transportation planning activities funded with Consolidated Planning Grant funds, but also includes other activities performed by SACOG throughout the fiscal year that are funded with other federal, state, and local funding sources.

This work element is completed annually, as such the previous work is the same as the current Fiscal Year. This work will be performed by SACOG staff.

Tasks:

1. Development of the Budget & OWP document pertaining to transportation planning and the CPG/RPA work elements. (Annual, November 2021 – May 2022)
2. Monitoring development of and progress on OWP planning activities and products. Efforts include the coordination of quarterly reports to Caltrans. (Quarterly)
3. Coordinating with Caltrans and SACOG project managers on changes needed to improve the process and content in OWP-related submittals to Caltrans and project billings. (As needed)
4. Management oversight of staff efforts to complete grant projects, including FHWA PL, FTA 5303, FTA 5304, and SPR grants (Annual)

Final Products:

1. Closeout FY2020/21 Overall Work Program. (August 2021)
2. Administrative Draft Overall Work Program for FY 2022/23. (November 2021 - March 2022)
3. Final Overall Work Program for FY 2022/23. (May 2022)
4. Overall Work Program quarterly progress reports and invoices. (Quarterly)
5. Overall Work Program amendments. (As needed)

Total Expenses	\$	26,029
Salaries and Fringe	\$	18,652
Indirect	\$	7,377

Total Revenues (includes deferred) *	\$	26,029
<i>FHWA PL Toll Credit Match</i>	\$	2,986
FHWA PL	\$	26,029

* Total Revenues do not include Toll Credit Match

LEGISLATIVE ANALYSIS

Project #SAC106

SACOG needs to understand the contents and implications of various state and federal legislative and regulatory proposals, as well as track the progress on all legislation, initiative language, state and federal regulations, and state and federal guidelines of interest. Staff canvasses bills that are introduced, reads, and analyzes bill language and state proposals to understand their requirements and consequences, tracks their progress, and reports on to committees and to the board. Staff also reviews state and federal proposed guidelines and regulations of relevance, analyzes them to understand the implications, tracks their progress, and reports on it to committees and to the board. This also includes reinforcing relations with our member jurisdictions, public agencies, and service providers within the six-county area by maintaining a staff presence on projects and issues related to our core policy areas and providing updates as appropriate through a variety of methods. This work task covers these analytic activities. Advocacy activities are funded under Lobbying and Advocacy in non-Overall Work Program activities elsewhere in the agency budget.

These activities will help SACOG and its member agencies better implement federal and state requirements.

This work element is completed annually, as such the previous work is the same as the current Fiscal Year. This work element will be performed by SACOG Staff.

Tasks:

1. Contact identification, state and federal policy identification, tracking, and analysis, and monitoring state and federal policy committee meetings and hearings, including reports to SACOG committees and board. (As needed)

Final Products:

1. Legislative Action Summaries and Analysis. (As needed)
2. Year-end report to board on status and final disposition of tracked bills. (Annual, December 2021)

Total Expenses	\$ 496,890
Salaries and Fringe	\$ 321,734
Indirect	\$ 134,286
Other	\$ 40,870

Total Revenues (includes deferred) *	\$ 496,890
<i>FTA 5303 Toll credit Match</i>	<i>\$ 22,940</i>
FTA 5303	\$ 200,000
4-County TDA	\$ 296,890

* Total Revenues do not include Toll Credit Match

MODEL DEVELOPMENT AND SUPPORT

Project #SAC107

This project includes SACOG staff time for the development of modeling and forecasting tools to support development, maintenance and implementation of the regional transportation planning and Metropolitan Transportation Plan.

SACOG relies on regional forecasting tools and datasets to fulfill its federal and state requirements as an MPO. These requirements include analysis of performance of the Metropolitan Transportation Plan (MTP) and the Sustainable Community Strategy (SCS) in meeting federal and state targets (e.g. federal Clean Air Act and Air Quality Conformity for criteria pollutants; and state SB 375 for greenhouse gas and SB 743 for vehicle miles traveled). This element provides for the maintenance, development and use of those regional forecasting tools and datasets.

Other agencies also rely on the same forecasting tools and datasets: Caltrans, for project and corridor studies on the state highway system; other RTPA's (PCTPA and EDCTC), for their long-range plan analyses and project studies; and many SACOG member agencies, in the adaptation of SACOG's tools and data for use in planning and project studies within their jurisdictions. This element provides for distribution, training, and technical support to those agencies for their uses of SACOG forecasting tools and datasets. Key activities related to maintenance and development of forecasting tools and data anticipated in FY 2021/2022: preparation for the 2024 MTP/SCS update (updating and improving SACSIM regional travel demand model networks and other data files; re-calibration of key sub-models within SACSIM, using the 2018 household travel survey); examination of key emerging trends, like automated vehicles, and recent disruptions to travel, like COVID-19, and development of approaches for including these trends and disruptions productively as off-model analysis or adaptation of forecasting tools; improvements to use of SACSIM and other data tools for evaluation of projects in the context of the 2024 MTP/SCS; processing of raw data sources for use in transportation analysis by SACOG and other agencies (e.g. National Performance Monitoring Research Dataset for roadway speed and reliability, Transportation Injury Mapping System for accidents, injuries and fatalities); adaptation of processed NPMRDS and TIMS data

for SACOG's role in implementing federal performance management rules 1 (safety) and 3 (system performance) and the Congestion Management Plan.

Key activities related to distribution, training and technical support for SACSIM and regional datasets anticipated in FY 2021/2022: maintenance of SACSIM website for distribution to model users of updated model files and technical documents, including those related to new requirements of SB 743; on-request technical support to Caltrans, RTPA, and local agency staff and consultants using SACSIM for project analysis; staff work to streamline preparation of the SACSIM parcel and population files by Caltrans, RTPA and local agency staff or consultants modifying input files for their projects; hosting the annual "SACOG Model Users' Conference".

This project is funded, in part, by SACOG's share of FY 2021-22 SB1 Sustainable Communities Formula funds. The activities align with the Sustainable Communities Grant Specific Objectives, SACOG's MTP/SCS, and the State's greenhouse gas reduction targets.

This work will be performed primarily by SACOG staff.

Tasks:

1. Provide technical support to jurisdiction's general plan update and other project evaluations. (As needed, tie to jurisdictions' schedules)
2. Provide technical support to Caltrans corridor/manage lane study for projects included in the MTP. (As needed, tie to Caltrans project schedules)
3. Provide data analysis for internal projects, e.g. grant applications. (As needed)
4. Develop tools and methodology to evaluate project performance to help project prioritization. (Annual)
5. DAYSIM choice models re-estimation/calibration using 2018 HTS/Big data. (Annual)
6. Develop tools to streamline the process to prepare travel model inputs. (Annual)
7. Model validation/sensitivity tests preparing for 2023 MTP/SCS. (Annual)
8. Refine TAZ geography and update model network. (Annual)
9. Assemble observed transportation data. (Annual)
10. Prepare and conduct 2022 travel model user conference. (As needed)

Final Products:

1. Task 1 - Memo of support/services provided. (Quarterly)
2. Task 2 - Memo of support/services provided. (Quarterly)
3. Task 3 - Memo of support provided. (Quarterly)
4. Task 4 - Project evaluation tools and user manual. (June 2022)
5. Task 5 - DAYSIM model re-estimation/calibration reports. (June 2022)
6. Task 6 - Tools to prepare model inputs/User Manual. (June 2022)
7. Task 7 - Model validation and test reports. (June 2022)
8. Task 8 - Refined TAZ geography and Network file/Report. (June 2022)
9. Task 9 - Observed data sets. (June 2022)
10. Task 10 - Model user conference presentations. (June 2022)

Previous Work Completed:

1. Provided assistance to many jurisdictions for their general plan updates.
2. Provided technical supports and reviewed Caltrans 51 corridor study scenarios.
3. Limited update to serve 2019 User conference and SACSIM19 Beta testing.
4. Processed NMPRDS data and applied the data in 2019 funding round.
5. Collected and processed 2016 and 2018 traffic counts and GTFS data for 2020 MTP/SCS and Replica validation.
6. Provided data and analysis to various internal projects, such as Measure A project evaluation.
7. Screen maps based 2016 MTP/SCS.
8. Held 2019 user conference.

Total Expenses	\$ 971,540
Salaries and Fringe	\$ 558,669
Indirect	\$ 222,871
Other	\$ 190,000

Total Revenues (includes deferred) *	\$ 971,540
FHWA PL Toll Credit Match	\$ 59,337
FHWA PL	\$ 517,320
FY 21/22 SB1 Sustainable Communities Formula & Competitive	\$ 274,991
4-County TDA	\$ 35,628
Other State or Local	\$ 143,601

* Total Revenues do not include Toll Credit Match

MODEL DEVELOPMENT AND SUPPORT – PCTPA

Project #SAC108

This project includes SACOG staff time for Placer County-related travel demand and transportation modeling, data assembly, analysis, and monitoring work.

The activities align with federal and state requirements, SACOG's MTP/SCS, and Air Quality.

This work element is completed annually, as such the previous work is the same as the current Fiscal Year. This work will be performed by SACOG Staff.

Tasks:

1. Provide data analysis and modeling assistance to Placer County's various plan updates, including integration of efforts with the Congestion Management Process. (Tie to Jurisdiction's schedule)

Final Products:

1. Memo – Support provided and outcomes. (Quarterly)

Total Expenses	\$ 115,688
Salaries and Fringe	\$ 82,899
Indirect	\$ 32,789

Total Revenues (includes deferred)	\$ 115,688
Other State or Local	\$ 115,688

PEDESTRIAN AND BICYCLE PLANNING

Project #SAC109

SACOG is a forum for bicycle and pedestrian planning activities throughout the region to further the implementation of complete streets using context-sensitive designs and encourage the routine inclusion of bicycle and pedestrian projects with other transportation projects. Staff will be available to local jurisdictions and partner organizations to collaborate on bicycle and pedestrian planning and education efforts.

Staff will support active transportation planning efforts by reviewing local Pedestrian Transportation and Bicycle Transportation/Master Plans; serving on Technical Advisory Committees and consultant selection committees for bicycle and pedestrian plans and projects; coordinating regional educational activities and information-sharing opportunities to discuss new developments and best practices in active transportation design and implementation; and participating in statewide efforts to expand or enhance the state of bicycle and pedestrian design. As needed, staff also serves a coordinating role for multi-jurisdictional planning efforts and projects.

Staff manages a regional equipment loan program "Every Roll and Step Counts" of active transportation counting equipment to increase the volume of high-quality bike and walk counts.

The project and deliverables support increasing safe biking and walking for transportation purposes in the region.

This work will be performed by SACOG staff.

Tasks:

1. Provide technical assistance on grant applications that support the reduction of vehicle travel by increasing bicyclist and pedestrian travel options (Tie to competitive grant program schedules, e.g. anticipated SB 1 and Prop 68 programs, anticipated Fall 2021/Spring 2022)
2. Service on technical advisory and consultant selection committees to identify and plan policies, strategies, programs, and actions that maximize and implement the regional transportation infrastructure. (Tie to Jurisdiction schedule)
3. Provide active transportation expertise in support of bicycle and pedestrian plans and projects at the local, regional, and state level to ensure compatibility with statewide and regional transportation needs and goals. (Tie to Jurisdiction schedule)
4. Coordinate active transportation planning efforts with regional and local plans and programs related to other transportation modes and land use discussions. (As needed)
5. Host webinars/workshops/regional information-sharing activities that support the reduction of vehicle travel by increasing bicyclist and pedestrian travel options and advancing active transportation planning efforts. (Bi-annual)
6. Support "Every Roll and Step Counts" equipment loan program (loaning temporary counting equipment to cities, counties, other planning partners; maintaining counts database; sharing information). (Monthly)

Final Products:

1. Technical assistance programs in support of grants. (As needed)

2. Membership on local, interregional, and state TACs and committees. (As needed)
3. Meetings, trainings, and/or webinars/workshops, based on suggestions/identified needs from jurisdictions and other planning partners. (Bi-annual, June 2022)
4. Report from database of biking and walking counts collected from short-term equipment loans. (Annual, June 2022)

Previously Work Completed:

1. Technical assistance provided for ATP, Urban Greening, AHSC grant programs to increase active transportation options in support of decreasing regional VMT.
2. Served on several local technical advisory and consultant selection committees.
3. Provided active transportation expertise on several state and local plans.
4. Hosted multiple webinars and information-sharing activities to integrate active transportation and land use, and support reduced regional VMT through increase active transportation options.

Total Expenses	\$	124,582
Salaries and Fringe	\$	89,272
Indirect	\$	35,310

Total Revenues (includes deferred) *	\$	124,582
<i>FHWA PL Toll Credit Match</i>	\$	14,290
FHWA PL	\$	124,582

* Total Revenues do not include Toll Credit Match

ROAD, HIGHWAY, BRIDGE MAJOR INVESTMENT STUDIES

Project #SAC110

SACOG also participates in and leads a number of planning activities related to freight hauling and goods movement on the region's roads, freeways, railways, airports, and seaways/ports. SACOG works with partner organizations and local officials to evaluate the effect of freight haulers on the transportation infrastructure in the region and promote the most effective methods of moving the maximum amount of goods within and through the region.

As one of the fastest growing segments of the economy, goods movement will have a tremendous impact on the region's highways, railroads, and airports. Through implementation of investments in the current MTP/SCS and the efforts towards the plan update, SACOG will help ensure that freight continues to move given the constraints of the current transportation infrastructure and other planning challenges.

This work element is completed annually, as such the previous work is the same as the current Fiscal Year. This work will be performed by SACOG staff.

Tasks:

1. Coordination with local agencies. (Monthly)
2. Planning studies for major investment projects. (Monthly)
3. Develop MOU and other efforts. (As needed)
4. Provide technical assistance to consultants, Caltrans, and local agencies. (Monthly)
5. Participate and coordinate in freight and goods movement studies. (Monthly)

6. Managed Lane project planning efforts. (Monthly)
7. Develop transportation planning documents in conjunction with Caltrans and local agencies to ensure consistency with MTP and MTIP. (Monthly)
8. Coordination and analytic work to ensure consistency with regional congestion management process. (Monthly)

Final Products:

1. Technical assistance for planning studies and grant applications. (As needed)
2. Developing planning documents and ensuring consistency between regional transportation plan and programming efforts. (As need)
3. Coordination between Caltrans and local agencies to improve process and content. (Monthly)
4. Membership on local, interregional, and state TACs and committees. (As needed)

Total Expenses	\$	39,447
Salaries and Fringe	\$	28,267
Indirect	\$	11,180

Total Revenues (includes deferred) *	\$	39,447
FHWA PL Toll Credit Match	\$	4,525
FHWA PL	\$	39,447

* Total Revenues do not include Toll Credit Match

REGIONAL AIR QUALITY AND CLIMATE PLANNING

Project #SAC113

This project will continue SACOG's planning, analysis, and implementation of strategies to reach state and federal air quality goals related to criteria pollutants and greenhouse gases. Focus will include the integration and documentation of efforts to meet established public health targets and achieve carbon neutrality in land use and transportation via adaption, resiliency, and integrated planning of the transportation system and the natural environment.

The activities align with federal and state requirements including: Integrate resiliency into transportation infrastructure, RPP and associated processes: Interagency consultation as required by FHWA/EPA/FTA on transportation project inclusion in the MTP and MTIP, development of analysis to demonstrate conformity with air quality standards, monitor and participate in the development of state and federal strategies related to criteria and greenhouse gases, integration of state and federal identified strategies for criteria and ghg pollutant reduction into SACOG planning processes.

This work will be performed by SACOG staff.

Tasks:

1. Coordinate and host the Regional Planning Partnership. (Bimonthly)
2. Participate in State Implementation Plan development and updates: data development, transportation control measures, and interagency coordination. (As needed)
3. Monitoring federal, state, and local efforts to improve resiliency via programs, policies, and stakeholder engagement. (As needed)

4. Participate in federal/state/local meetings related to criteria pollutants and greenhouse gas, such as APCOs, Statewide Conformity Working group, Cap and trade program, etc. (As needed)
5. Assistance and circulation of Projects of Air Quality Concern; management of the RPP subgroup (As needed)
6. Participate in development/training/activities associated with emission models i.e. EMFAC updates (As needed)
7. Facilitate Interagency Consultation-Caltrans/EPA/FHWA/MTC (Quarterly)
8. Development of conformity documentation and analysis (As needed)
9. Assistance and integration of climate policy and strategy into regional and local planning efforts. (As needed)
10. Research and monitoring state and federal policies and programs related to climate adaptation; provide technical assistance to local jurisdictions, regional agencies, and internal teams. (As needed)

Final Products:

1. Agendas and materials from Regional Planning Partnership meetings. (Bimonthly)
2. Data development for SIP processes, transportation control measures, and interagency coordination. (As needed)
3. Committee and board items related to programs and policies. (As needed)
4. Development of materials to support or inform positions on air and climate activities with member agencies and partners. (As needed)
5. Development of interagency documentation to support clean air act requirements. (Quarterly)
6. Analysis to inform air emissions model assumptions. (Annual)
7. Conformity Analysis documentation and computation. (Annual)
8. Climate and quality website materials, trainings, scheduled outreach. (Quarterly)
9. Development of reports and information sharing. (Quarterly)

Previous Work Completed:

1. 2021 MTIP and MTP/SCS amendment #1.
2. RPP agendas and meetings for FY 20-21.
3. POAQC review, circulation, reporting.

Total Expenses	\$ 357,745
Salaries and Fringe	\$ 253,485
Indirect	\$ 100,260
Other	\$ 4,000

Total Revenues (includes deferred) *	\$ 357,745
FTA 5303 Toll credit Match	\$ 18,093
FTA 5303	\$ 157,745
Other State or Local	\$ 200,000

* Total Revenues do not include Toll Credit Match

PROGRAMMING, PROJECT DELIVERY, AND THE METROPOLITAN TRANSPORTATION IMPROVEMENT PROGRAM

Project #SAC114

This project will continue to advance agency's performance-based programming practice to fund cost-effective transportation projects that implement the MTP/SCS, secure board action on funding round staff items, support the timely implementation of state and federally funded transportation projects and achieve SACOG's programmatic delivery goals.

We will continue to prepare amendments to the current MTIP as needed and make administrative modifications monthly or as needed. Tasks also include liaison work to support partner organizations on programming projects in the MTIP, ongoing coordination with Caltrans, FHWA, and FTA, coordination on programming-related topics with PCTPA, EDCTC, and participating in the California Federal Programming Group (CFPG). Related to this work, we will serve on the Highway Bridge Program (HBP) Local Assistance Advisory Committee and related ad hoc committees. We will develop the 2022 STIP, programming projects selected from the 2020 and 2021 Flexible Funding Rounds. SACOG will amend the STIP as needed. Related to this work, SACOG will attend Regional Transportation Planning Agency (RTPA) meetings and California Transportation Commission meetings. We will support project sponsors in the timely delivery of transportation projects, particularly those funded with state or federal funds, such as RSTP/STBGP, CMAQ, HIP, RIP, IIP, ATP, SB 1, HBP, and HSIP. SACOG will collect and update estimated request for authorization/allocation dates for phases of work. We will also develop a 2021 Delivery Plan for submittal to Caltrans Local Assistance that lists all projects intending to obligate federal funding. We will maintain and monitor this list to ensure that the region uses all its Obligation Authority and as much of the RSTP and CMAQ apportionments as possible. We will also support individual project delivery.

As another set of activities, we will educate and update sponsors on funding opportunities such as SB 1, and facilitate strong relationships between local agency public works, Caltrans Local Assistance, and SACOG. We will accomplish this through regular (at least quarterly) meetings with the Transit Coordinating Committee and through Project Delivery Coordination Group meetings spread around the region in which Local Assistance and the following jurisdictions participate:

- a. City of Sacramento and County of Sacramento
- b. Yolo County agencies
- c. Cities and agencies within Sacramento County
- d. El Dorado County agencies
- e. Placer County agencies
- f. Yuba & Sutter County agencies

SACOG will also continue implementation, improvements, and maintenance of its SACTrak transportation improvement program project database. Improvements to SACTrak will continue to place an emphasis on project tracking and monitoring capabilities in addition to the associated reporting and financial management capabilities that the system has in place to assist SACOG in its Designated Recipient role. SACOG will solicit a request for proposals for a new contract for a software-as-a-service provider to maintain SACTrak. For the Funding Round, programming activities include participation in guideline development and review for new and existing funding opportunities at the local, state, and federal level. This includes liaison work to support partner organizations on programming requirements for both state and federal programming, e.g. collaborating and tracking the reauthorization of a new federal transportation act, USDOT implementation of FAST, MAP-21 performance provisions, monitoring California Transportation Committee programs, ongoing coordination with the FHWA and FTA, and coordination on programming-related topics with PCTPA and EDCTC. SACOG will continue to monitor and

participate in activities for the state Active Transportation Program (ATP) and coordinate with EDCTC and PCTPA to prepare for the next cycle of the state and regional ATP.

For FY21/21, major activities in this work area include assessment of prior agency funding rounds, updates to project evaluation approaches, technical assistance on other funding programs, and preparatory work for the next cycle of regional funding.

The activities align with federal and state project delivery objectives, including coordination with partners to implement the MAP-21/FAST Act performance-based approach in the scope of transportation planning and programming.

This work will be performed by SACOG staff

Tasks:

1. Project Delivery Coordination Group meetings. (Quarterly)
2. Improvements to SACTrak database. (As needed)
3. Project Delivery Plan. (Annual)
4. Participation and liaison on federal programming with the Federal Highway Administration and Federal Transit Administration. (Quarterly)
5. Participation in the Regional Transportation Planning Agency meetings. (Quarterly)
6. Attendance of California Transportation Committee meetings. (Quarterly)
7. Participation in development of guidelines for funding programs, such as regional round or SB 1. (As needed)
8. Participation in the HBP Advisory Committee. (Quarterly)
9. Attendance of EDCTC TAC and Commission meetings. (Monthly)
10. Update the 2021 MTIP. (As needed)
11. Evaluation of 2021 Regional ATP scoring criteria. (As needed)
12. Coordinate with EDCTC, PCTPA, CTC and Caltrans on ATP program. (As needed)
13. Regional funding round assessment, performance evaluation update, and preparatory work for next funding cycle. (Monthly)

Final Products:

1. MTIP amendments. (As needed)
2. MTIP administrative modifications. (As needed)
3. Delivery Plan. (Annual)
4. Regional Funding Round assessment. (Annual)
5. 2022 RTIP Adopted by SACOG (December 2021)
6. 2022 Delivery Plan (Due April 2022)

Previous Work Completed:

1. 2021 Regional ATP guideline and application development, project evaluation, staff recommendation and board item.
2. 2021 Regional Funding Round guideline and application development, project evaluation, staff recommendation and board item.
3. 2021 MTIP federal approval.

Total Expenses	\$ 969,643
Salaries and Fringe	\$ 624,568
Indirect	\$ 247,035
Other	\$ 98,040

Total Revenues (includes deferred) *	\$ 969,643
Regional Surface Transportation Program (RSTP)	\$ 242,643
State Planning, Programming, Monitoring	\$ 727,000

TRANSIT TECHNICAL ASSISTANCE AND PROGRAMMING

Project #SAC116

SACOG will execute its ongoing role in administering FTA and state transit funding programs in the SACOG region, including: coordinating the award of FTA 5307 and 5339 funds in the Sacramento Urbanized Area based on the MOU with Sacramento Regional Transit District; coordinating the award of FTA 5307 and 5339 funds for the Davis, Woodland and Yuba City Urbanized Areas where Caltrans is the designated funding recipient; programming Section 5310 funds for this region in coordination with Caltrans; supporting the award and programming of regional funds for transit capital projects; completing administration, monitoring, and reporting for the 5303 funds for planning projects that improve mobility and lead to the planning, programming, and implementation of transportation improvement projects; and completing administration, monitoring, and FTA reporting for the former 5316 Jobs Access Reverse Commute and 5317 New Freedom Program grants that have been awarded and programmed for the Sacramento Urbanized Area until those grants are completed.

SACOG will provide ongoing grants management support, including review of grant funding applications, and provide letters of concurrence, review and track fund transfers, and track progress in completing projects in the individual grant budgets. SACOG will continue to conduct the programming activities necessary to ensure that projects of the region's transit operators are properly programmed in the SACOG MTIP and MTP/SCS so that operators can file grant applications to obtain the funds necessary to operate, maintain, and carry out the programs of their systems. SACOG will also work with stakeholders to update the Coordinated Human Services Transportation Plan as needed.

SACOG will provide ongoing technical and analytical support for the region's transit operators, as broadly directed by the Transit Coordinating Committee (TCC). Activities include planning support, data analysis, digital mapping, surveys, research, and interagency consultations. These activities will involve planning efforts in coordination with road planning and modeling analysis efforts in support of the regional Congestion Management Process. SACOG also provides small transit operators with NTD reporting assistance on annual and monthly financial and non-financial data analysis.

SACOG's TCC will continue to serve as the FTA fund programming committee associated with the SACOG/transit operator MOUs and will prepare the recommended project lists for SACOG Board action in the MTIP and RTIP programming process. Through the TCC, SACOG will continue to improve the integration of financial planning and the development and integration of short-range transit planning with the region's long-range transportation plan.

SACOG will also participate in the Central Valley Regional Rail Working Group, a collection of Central Valley jurisdictions working with the California High-Speed Rail Authority to enhance regional rail in the Central Valley corridor between Sacramento and Merced. In addition, SACOG will monitor the work of the California High-Speed Rail Authority and provide input to the Authority as it proceeds with its plans for

implementing a high-speed rail system between northern and southern California. SACOG staff will actively participate in the planning activities connected with development of the downtown Sacramento Intermodal Project. SACOG will also attend San Joaquin Valley Rail Committee meetings, working with Caltrans and others to enhance the San Joaquin Rail service. Finally, SACOG will respond to various passenger rail proposals, which are reviewed for potential connectivity to the SACOG region.

To support passenger rail transit planning, SACOG will participate in planning, programming, and operations activities of the Capitol Corridor Joint Powers Authority (CCJPA) through its membership on the Staff Coordinating Group (SCG). The main focus of this participation will be to identify funds and resolve issues related to supporting the current 16 weekday and 11 weekend round trips and to improve travel times, safety, and reliability. In this regard, obtaining additional locomotives and coaches and performing needed upgrades to support Positive Train Control are the highest priority items. The agency will also monitor and participate in the efforts to implement regional rail (i.e., commuter) service between Auburn and Oakland.

SACOG administers the Proposition 1B transit programs - the Public Transportation Modernization, Improvement, and Service Enhancement Account (PTMISEA). SACOG will continue its role as the Lead Agency/Project Sponsor for the regional funds within the four-county MPO Area. SACOG will continue to oversee the management of the funds and performance of the recipient agencies until all work related to each project is completed. SACOG transit team will meet all the requirements of tracking and administering grant funds with sub-recipients. Staff will continue to provide Semi-annual Progress Reports, Transportation Development Act Audits, Corrective Action Plans, Final Reports, and any additional information needed in case of an audit.

This work element is completed annually, as such the previous work is the same as the current Fiscal Year. This work will be performed by SACOG staff.

Tasks:

1. Track planning and programming of projects that support Regional State of Good Repair (SGR) performance goals. (Monthly)
2. Meeting Reports to SACOG Committees and/or Board on passenger rail development efforts. (Periodic)
3. Planning and programming of regional rail projects that support the GHG & multi-modal goals. (Periodic)
4. Progress Reports on the efforts of the Central Valley Regional Rail Group to implement a regional rail service between Sacramento and Merced. (Periodic)
5. Progress Reports on the San Joaquin Valley Rail Committee meetings. (Periodic)
6. Participation in state and federal meetings, webinars, and coordination opportunities. (Monthly)
7. Administer the FTA 5307, 5310, 5337, and 5339 grants in the SACOG Region. (Periodic)
8. Provide support and assistance to transit operators. (Periodic)
9. Provide NTD reporting-related assistance. (Periodic)
10. Provide grants management and programming support. (Periodic)
11. Prepare TCC agendas and materials. (Periodic)
12. Execute subrecipient agreements and amendments with Prop1B grantees. (Periodic)
13. Prepare and submit Prop1B progress reports. (Biannual, August 15, February 15)
14. Reimburse eligible Prop1B project expenditures. (Periodic)

15. Fulfill all other Prop1B reporting and administrative requirements as determined by Caltrans. (Periodic)

Final Products:

1. Coordination of Capitol Corridor Service with Regional Commuter Rail Proposals. (Throughout FY 2021-22)
2. Annual FTA fund programming process (5307, 5339, 5310). (June 2022)
3. Prepare and submit Final Prop1B Project Reports to Caltrans. (As needed)

Total Expenses	\$ 445,273
Salaries and Fringe	\$ 319,071
Indirect	\$ 126,202

Total Revenues (includes deferred)	\$ 445,273
4-County TDA	\$ 445,273

TRANSIT ASSET MANAGEMENT PLAN

Project #SAC117

The Federal Transit Administration now requires transit operators annually update the Transit Asset Management (TAM) Plan for maintaining a state of good repair of their vehicles, facilities, and other capital assets. The TAM plan is required to set performance targets and report information related to the condition of their assets to the National Transit Database.

In this project, SACOG will help regional operators comply with the new Transit Asset Management (TAM) Plan requirements and improve the region's TAM practices. SACOG will provide ongoing support and assistance for both Tier I and Tier II providers across the region to develop their TAM plans, coordinate transit capital investment planning, and report to NTD on their TAM plans and progress.

This work element is completed annually, as such the previous work is the same as the current Fiscal Year. This work will be performed by SACOG staff, with consulting assistance as needed.

SACOG and Sacramento Regional Transit (SacRT) will undertake integrated transportation and land use planning to optimize transit and transit-oriented development (TOD) in SacRT's service area: Sacramento, Citrus Heights, Folsom, Rancho Cordova, and urbanized Sacramento County. In addition, SACOG will provide support and guidance with transit providers and stakeholders with integrated transportation and land use planning to optimize transit and transit-oriented development (TOD) in their local service areas. The projects will deliver a ROS/TOD Action Plan to support increased TOD to help support regional GHG reductions.

This work element is completed annually, as such the previous work is the same as the current Fiscal Year. This work will be performed by SACOG and SacRT staff and providers.

Tasks:

1. Provide ongoing support and assistance to Tier I and II providers on TAM Planning, NTD Reporting. (Periodic)
2. Coordinate with transit providers on transit capital investments. (Periodic)
3. Develop process to incorporate TAM Plan into Capital Replacement. (Periodic)

4. Provide ongoing support and assistance to providers on ROS design and planning via REMIX software. (Periodic)
5. Coordinate with transit providers on ROS needs; Define and assesses transit alternatives. (Periodic)
6. Provide webinars and workshops to providers on REMIX software. (As needed)

Final Products:

1. Transit Asset Management (TAM) Plans (June 2022)
2. NTD Reporting (December 2021)

Total Expenses	\$ 125,026
Salaries and Fringe	\$ 49,720
Indirect	\$ 19,666
Other	\$ 55,640

Total Revenues (includes deferred) *	\$ 125,026
FTA 5307	\$ 100,000
4-County TDA	\$ 25,026

DATA DEVELOPMENT, MONITORING, AND SUPPORT

Project #SAC118

As part of its role in analyzing the combined effects of land use patterns and phased investments in transportation infrastructure and services, SACOG must establish consistent, comprehensive, and complete datasets quantifying and describing land use, transportation, and demographic characteristics of the region. This effort is critical to promoting “consistency between transportation improvements and State and local planned growth and economic development patterns” as described identified in the Metropolitan Planning Process (23 CFR 450). A major task in this process is periodic updates to assumptions representing the base year for MTP/SCS forecasting analysis. This project includes staff time and resources to start the land use, demographic, and transportation datasets representing conditions in 2020 that are integral to the development of the MTP/SCS. These base year data files provide the basis for creation of future year data files which capture land use growth and development, changes to key demographic factors, and planned investments in the region’s transportation system. In addition to the use of the data files by SACOG for the MTP/SCS update, these data files are available for use by local member agencies for local planning purposes. This year, staff will continue working on an annual housing inventory and look into new opportunities in creating and maintaining an annual employment inventory.

SACOG provides information for public access through three channels: The Information Center staff, the SACOG library, and our electronic media. The library is primarily used by SACOG staff, but outside users may also view materials. Electronic media include SACOG’s website and e-mail. The Information Center receives most of its data requests by telephone and e-mail, but occasionally users visit in person. Available information ranges from current estimates and forecasts of detailed demographics including population and employment characteristics, to detailed U.S. Census data on areas within the region and beyond. SACOG’s Information Center staff also provides references to data and sources of information available at other organizations as well as serving as the Sacramento Regional Census State Data Center (SDC) in the U.S. Census Bureau’s SDC Program. SACOG works with the U.S. Census Bureau, local agencies, and the public on all census-related issues in the region including participation in Decennial Census Geographic Programs, and other Decennial Census activities on behalf of the SACOG Region.

Much of SACOG's information is available in both written and electronic format for the convenience of the person requesting it. SACOG staff includes data profiles and an interactive data viewer to the agency's updated and expanded web-based information center tools. The information is updated regularly as needed, and periodic training is provided on new data and tools.

This work element is completed annually, as such the previous work is the same as the current Fiscal Year. This work will be performed by SACOG staff and by independent auditors.

Tasks:

1. Creating and updating Census and other demographic data for Info Center Data and Mapping Requests (American Community Survey, California Economic Development Department, LEHD). (Monthly)
2. Collecting and updating GIS boundary and reference data files used in the Open Data Portal and agency projects (parcel boundaries, regional centerline GIS, Census geographies, agency community plan areas). (Monthly)
3. Collecting and building Land Use inventories used in MTP/SCS Base Year (housing permits, employment inventory and total units and affordable housing inventory). (Annual)
4. Collecting and updating Transportation infrastructure inventories used in ATP Funding, Outside Agency Grant Applications (bike lanes, transit lines & stations, bike share infrastructure). (Biannual)
5. Collecting and updating Environmental data layers for Regional Trails Grant, EIR, RUCS (flood zones, wetlands, open space, farmland & crops, Williamson Act). (Annual)
6. Special projects on behalf of member agencies and fulfilling requests coming from the Regional Info Center(aerial imagery procurements, Regional GIS Cooperative). (Monthly)

Final Products:

1. Completed 2020 Base Year (housing and employment inventory) for the 2023 MTP/SCS. (Annual, December 2021)
2. Updated Environmental data layers for EIR analysis (June 2022)
3. New Bikeways and Trails Inventory (Q3). (June 2022)
4. Report out from the Info Center requests and products (June 2022)
5. Updated content on the SACOG Open Data Portal and metrics. (Quarterly)

Total Expenses	\$ 1,491,807
Salaries and Fringe	\$ 1,040,686
Indirect	\$ 411,621
Other	\$ 39,500

Total Revenues (includes deferred) *	\$ 1,491,807
FHWA PL Toll Credit Match	\$ 140,850
FHWA PL	\$ 1,227,983
4-County TDA	\$ 128,825
Other State or Local	\$ 135,000

* Total Revenues do not include Toll Credit Match

DATA DEVELOPMENT, MONITORING, AND SUPPORT - PCTPA

Project #SAC119

This project includes SACOG staff time for work on updating Placer County-related data and analysis.

As part of its role in analyzing the combined effects of land use patterns and phased investments in transportation infrastructure and services, SACOG must establish consistent, comprehensive, and complete datasets quantifying and describing land use, transportation, and demographic characteristics for Placer County. This effort is critical to promoting “consistency between transportation improvements and State and local planned growth and economic development patterns” as described identified in the Metropolitan Planning Process (23 CFR 450). A major task in this process is periodic updates to assumptions representing the base year for MTP/SCS forecasting analysis. This project includes staff time and resources to start the land use, demographic, and transportation datasets representing conditions in 2020 that are integral to the development of the MTP/SCS. These base year data files provide the basis for creation of future year data files which capture land use growth and development, changes to key demographic factors, and planned investments in Placer County's transportation system. In addition to the use of the data files by SACOG for the MTP/SCS update, these data files are available for use by local member agencies for local planning purposes. This year, staff will continue working on an annual housing inventory and look into new opportunities in creating and maintaining an annual employment inventory. SACOG provides information for public access through three channels: The Information Center staff, the SACOG library, and our electronic media. The library is primarily used by SACOG staff, but outside users may also view materials. Electronic media include SACOG's website and e-mail. The Information Center receives most of its data requests by telephone and e-mail, but occasionally users visit in person. Available information ranges from current estimates and forecasts of detailed demographics including population and employment characteristics, to detailed U.S. Census data on areas within the region and beyond. SACOG's Information Center staff also provides references to data and sources of information available at other organizations as well as serving as the Sacramento Regional Census State Data Center (SDC) in the U.S. Census Bureau's SDC Program. SACOG works with the U.S. Census Bureau, local agencies, and the public on all census-related issues in the region including participation in Decennial Census Geographic Programs, and other Decennial Census activities on behalf of the SACOG Region. Much of SACOG's information is available in both written and electronic format for the convenience of the person requesting it. SACOG staff includes data profiles and an interactive data viewer to the agency's updated and expanded web-based information center tools. The information is updated regularly as needed, and periodic training is provided on new data and tools.

This work element is completed annually, as such the previous work is the same as the current Fiscal Year. This work will be performed by SACOG staff and by independent auditors.

Tasks:

1. Creating and updating Census and other demographic data for Info Center Data and Mapping Requests (American Community Survey, California Economic Development Department, LEHD). (Periodic)
2. Collecting and updating GIS boundary and reference data files used in the Open Data Portal and agency projects (parcel boundaries, regional centerline GIS, Census geographies, agency community plan areas). (Periodic)
3. Collecting and building Land Use inventories used in MTP/SCS Base Year (housing permits, employment inventory and total units and affordable housing inventory). (Periodic)

4. Collecting and updating Transportation infrastructure inventories used in ATP Funding, Outside Agency Grant Applications (bike lanes, transit lines & stations, bike share infrastructure). (Periodic)
5. Collecting and updating Environmental data layers for Regional Trails Grant, EIR, RUCS (flood zones, wetlands, open space, farmland & crops, Williamson Act). (Periodic)
6. Special projects on behalf of member agencies in Placer County and fulfilling requests coming from the Regional Info Center(aerial imagery procurements, Regional GIS Cooperative). (Periodic)

Final Products:

1. Completed 2020 Base Year (housing and employment inventory for Placer County) for the 2024 MTP/SCS. (December 2021)
2. Updated Environmental data layers for EIR analysis. (June 2022)
3. New Bikeways and Trails Inventory (Q3). (June 2022)

Total Expenses	\$	136,828
Salaries and Fringe	\$	98,048
Indirect	\$	38,780

Total Revenues (includes deferred)	\$	136,828
Other State or Local	\$	136,828

REGIONAL HOUSING NEEDS PLANNING

Project #SAC120

In FY 2019/20 SACOG adopted the Regional Housing Needs Plan (RHNP) for all cities and counties within its jurisdiction. The RHNP satisfies state housing mandates for identifying locations in each jurisdiction sufficient to meet future housing needs but is also an important component of implementing the infill objectives of the Metropolitan Transportation Plan/Sustainable Communities Strategy (MTP/SCS). During the 2020/21 and 2021/22 fiscal years, SACOG local agency members will complete and submit their housing elements to the State Housing and Community Development Dept. SACOG will provide technical assistance to our local jurisdiction members to help them complete their housing elements and to implement the local government general plans and SACOG's MTP/SCS. These housing element updates remain consistent with the housing and infill assumptions that serve as a foundation for the MTP/SCS. Further, technical assistance through this program will support other MTP/SCS objectives through programs aimed at street design and commercial corridor and main street revitalization that support economic development, reduce reliance on automobiles, and support non-auto modes of travel.

The activities align with federal and state requirements including SACOG's MTP/SCS, and the State's greenhouse gas reduction targets. Specifically, housing production, particularly within existing suburban and urban communities in the SACOG region, is a critical objective of the land use strategy included in the MTP/SCS. SACOG's ongoing technical assistance and coordination with housing planners' coordination is an important part of identifying and developing solutions to regulatory and other obstacles to housing production. Technical assistance offered through this program will be documented.

This work element is completed annually, as such the previous work is the same as the current Fiscal Year. This work will be performed by SACOG staff.

Tasks:

1. Organize periodic meetings of local agency housing planners to share best practices, education, and legislative updates on housing. (As needed)
2. Technical assistance in the form of data, legislative updates, best practices, or educational sessions for housing element updates. (As needed)
3. California legislative tracking. (As needed)
4. Technical assistance for individual infill development projects, etc. that help promote the MTP/SCS and Blueprint principles. (As needed)
5. Coordination with race, equity, and inclusion efforts as it pertains to housing policy and production. (As needed)
6. Manage REAP grant-related programs including administration of MOUs and coordination with HCD. (As needed)
7. Staff presentations and workshops to SACOG board and committees on housing related matters. (As needed)

Final Products:

1. Meeting notices and packets for periodic local government housing planner meetings. (As needed)
2. Products for technical assistance to local agencies. (As needed)
3. Legislative updates related to housing sent to SACOG board, committees, and members agencies. (As needed)
4. Technical assistance products as needed for individual technical assistance to local agencies. (As needed)
5. Staff report to SACOG board and committee related to housing and race, equity, and inclusion. (As needed)
6. SACOG-managed REAP program guidelines and MOUs. (As needed)
7. Staff reports to SACOG board on any other housing related matters. (As needed)

Total Expenses	\$	272,712
Salaries and Fringe	\$	195,418
Indirect	\$	77,294
Total Expenses	\$	272,712

Total Revenues (includes deferred) *	\$	272,712
FTA 5303 Toll credit Match	\$	23,878
FTA 5303	\$	208,177
4-County TDA	\$	64,535

AIRPORT LAND USE COMMISSION-GENERAL*Project #SAC122*

SACOG is the designated Airport Land Use Commission (ALUC) for Sacramento, Sutter, Yolo, and Yuba counties and is responsible for developing and maintaining Airport Land Use Compatibility Plans (ALUCPs) for the areas around each airport and for working with cities and counties to ensure consistency between the ALUCPs and local land-use decisions. Staff will continue to review development proposals for

consistency with adopted ALUCPs and provide consistency determinations for member cities and counties. During the fiscal year, regional airport operators may request SACOG to update the Airport Land Use Compatibility Plans for their airports. Such updates will be added as contracts.

The activities align with state requirements that SACOG serve its role as the Airport Land Use Commission, as part of the State Aeronautics Act.

This work element is completed annually, as such the previous work is the same as the current Fiscal Year. This work will be performed by SACOG staff with some assistance from its on-call consultant as needed.

Tasks:

1. Review of proposed development applications near airports for compatibility reviews. (As needed)

Final Products:

1. ALUC consistency reviews for development. (As needed)

Total Expenses	\$	24,305
Salaries and Fringe	\$	13,834
Indirect	\$	5,471
Other	\$	5,000

Total Revenues (includes deferred)	\$	24,305
4-County TDA	\$	24,305

BLUEPRINT AND MTP/SCS IMPLEMENTATION

Project #SAC125

SACOG adopted the 2020 Metropolitan Transportation Plan/Sustainable Communities Strategy (MTP/SCS) in November 2019. As the Metropolitan Planning Organization (MPO), SACOG is required by federal and state laws to update and maintain the MTP/SCS as well as facilitate and monitor its implementation. The 2020 MTP/SCS lays out a transportation investment and land use strategy to support a prosperous region, with access to jobs and economic opportunity, transportation options, and affordable housing that works for all residents. This 20-year plan is organized around four primary goals: (1) build vibrant places for today's and tomorrow's residents, (2) foster the next generation of mobility solutions, (3) modernize the way we pay for transportation infrastructure, and (4) build and maintain a safe, reliable, and multimodal transportation system.

The MTP/SCS builds on the success of the Sacramento Region Blueprint. Developed in 2002-2004, the Regional Blueprint relies on smart growth principles to envision a development footprint that provides plenty of capacity for a growing region while conserving farmland and natural resources, improving air quality, and raising the overall quality of life for the region's residents. Both the Blueprint and the MTP/SCS shape much of SACOG's work program.

Implementation of the Blueprint and MTP/SCS is a regional effort that cannot be accomplished by SACOG alone. The objective of this work element is to outline the activities SACOG staff is taking on throughout the fiscal year to further regional goals and to provide support for ongoing regional Blueprint and MTP/SCS implementation efforts undertaken by SACOG's member and partner agencies. In Fiscal Year 2021-22, these activities include participation in a number of coordination and partnership meetings aimed at

monitoring and steering programs or projects that implement portions of the MTP/SCS, technical assistance to member and partner agencies, and tracking and monitoring of land use and transportation activities related to MTP/SCS implementation.

This work element is completed annually, as such the previous work is the same as the current Fiscal Year. This work will be performed by SACOG staff.

Tasks:

1. Lead and participate in the Land Use, Transit, and Air Quality partnership for Sacramento County. (Monthly)
2. Provide Blueprint and SCS presentations as requested. (As needed)
3. Lead and participate in the transit-oriented development focused coordination meetings. (Quarterly)
4. Provide implementation support to local and transit agencies pursuing transit-oriented development efforts. (As needed)
5. Participate in Sacramento Plug-in Electric Vehicle (PEV) collaborative. (Quarterly)
6. Participate in the economic prosperity partnership. (Monthly)
7. Track and support local actions to implement recommendations from the Housing Policy Toolkit. (Monthly)
8. Tracking and monitoring of land use and transportation activities and planning. (Monthly)
9. Provide support to member agencies including document and plan review, data analysis, TAC participation, and best practices guidance. (As needed)
10. Provide SCS guidance to member agencies. (As needed)
11. Participate in the Megaregion Working Group Meetings and Activities with MPO's in the Bay Area and San Joaquin County. (Quarterly)
12. Provide implementation support and analysis for locally designated Green Zones in service of the SCS infill objectives. (Monthly)
13. Rural-Urban Connections Strategy Planning and Integration. (As needed)
14. Uncertainty analysis in long range planning (partnership with RAND). (As needed)

Final Products:

1. Monthly staff report to board on SCS implementation activities. (Monthly)
2. Blueprint review and SCS consistency letters. (As needed)
3. Document, plan, or policy reviews, presentations, and other technical assistance documentation. (As needed)

Total Expenses	\$	558,639
Salaries and Fringe	\$	400,306
Indirect	\$	158,333

Total Revenues (includes deferred) *	\$	558,639
<i>FHWA PL Toll Credit Match</i>	\$	28,006
FHWA PL	\$	244,172
4-County TDA	\$	214,467
Other State or Local	\$	100,000

* Total Revenues do not include Toll Credit Match

MTP/SCS UPDATE

Project #SAC126

SACOG is required to update the long-range, six county Metropolitan Transportation Plan/Sustainable Communities Strategy at least every four years. The next update of the plan is scheduled to be completed by early 2024. To prepare for the 2024 MTP/SCS update, staff will work with SACOG board, state, federal, and regional partners, stakeholders, and local agencies to craft the scope and schedule for the next plan update throughout Fiscal Year 2021/22. SACOG will also begin work to prepare the data, major assumptions, and analytical frameworks for the plan and identify priority policy issues that will be the focus of the next update.

This project is funded, in part, by SACOG's share of FY 2021-22 SB1 Sustainable Communities Formula funds. The activities align with the Sustainable Communities Grant Specific Objectives, SACOG's MTP/SCS, and the State's greenhouse gas reduction targets.

This work will include an update of the six county regional growth projections for employment, population, and housing to be carried out primarily by SACOG staff with some consultant support.

Tasks:

1. Update land use modeling and scenario development software. (Monthly)
2. Update regional growth projections for the six-county region. (Monthly)
3. Coordinate with state, federal, regional, and local stakeholders on issue identification and process for the 2024 MTP/SCS update (including RTPA partners). (Monthly)
4. Begin transportation and land use analysis that will support policy discussions throughout the MTP/SCS update cycle. (Monthly)

Final Products:

1. Regional Growth Projections. (Monthly)
2. 2024 MTP/SCS Process Map and Outreach Schedule. (Monthly)

Total Expenses	\$ 819,195
Salaries and Fringe	\$ 515,357
Indirect	\$ 203,838
Other	\$ 100,000

Total Revenues (includes deferred) *	\$ 819,195
FY 21/22 SB1 Sustainable Communities Formula & Competitive	\$ 500,000
4-County TDA	\$ 319,195

MTP/SCS UPDATE – PCTPA

Project #SAC127

This project includes SACOG staff time for Placer County-related MTP/SCS update.

SACOG is required to update the long-range, six county Metropolitan Transportation Plan/Sustainable Communities Strategy at least every four years. The next update of the plan is scheduled to be completed by early 2024. To prepare for the 2024 MTP/SCS update, staff will work with SACOG board, state, federal, and regional partners, stakeholders, and local agencies to craft the scope and schedule for the next plan update throughout Fiscal Year 2021/22. SACOG will also begin work to prepare the data, major assumptions, and analytical frameworks for the plan and identify priority policy issues that will be the focus of the next update.

This project is funded, in part, by SACOG's share of FY 2021-22 SB1 Sustainable Communities Formula funds. The activities align with the Sustainable Communities Grant Specific Objectives, SACOG's MTP/SCS, and the State's greenhouse gas reduction targets.

This work will include an update of the six county regional growth projections for employment, population, and housing to be carried out primarily by SACOG staff with some consultant support.

Tasks:

1. Update land use modeling and scenario development software. (Monthly)
2. Update regional growth projections for the six-county region. (Monthly)
3. Coordinate with state, federal, regional, and local stakeholders on issue identification and process for the 2024 MTP/SCS update (including RTPA partners). (Monthly)
4. Begin transportation and land use analysis that will support policy discussions throughout the MTP/SCS update cycle. (Monthly)

Final Products:

1. Regional Growth Projections. (Monthly)
2. 2024 MTP/SCS Process Map and Outreach Schedule. (Monthly)

Total Expenses	\$ 65,891
Salaries and Fringe	\$ 47,216
Indirect	\$ 18,675

Total Revenues (includes deferred)	\$ 65,891
Other State or Local	\$ 65,891

PERFORMANCE-BASED PLANNING AND PROGRAMMING

Project #SAC129

The purpose of this element is to ensure that SACOG is meeting its obligation to integrate performance-based planning and programming into the Metropolitan Transportation Plan and Transportation Improvement Program.

Beginning with the Moving Ahead for Progress in the 21st Century Act (MAP-21) and continuing under the Fixing America's Surface Transportation Act (FAST Act), state departments of transportation are required to set and report on progress toward achieving performance measures targets related to safety, air pollution emissions, infrastructure condition, freight movement, congestion, and reliability. Following the state target setting process, Metropolitan Planning Organizations (MPOs) have 180 days to set their own targets or elect to support the state's targets. Following the establishment of both state and regional targets, MPOs must report annually or bi-annually to the state on progress toward meeting those targets.

In Fiscal Year 2021/22, SACOG will update or re-certify annual targets for the Safety Performance Measures (PM1) and certify new 2-year and 4-year targets for Pavement/Bridge Condition (PM2) and System Performance Measures (PM3) for the second performance period. As the MPO for an urbanized area that does not meet the air quality standards identified in the Clean Air Act, SACOG is responsible for development of a CMAQ Performance Plan to be submitted by Caltrans to FHWA in the second Baseline Performance Period Report for PM3. SACOG will also integrate performance goals, objectives, measures, and targets into the planning process for the 2024 MTP/SCS, 2023 MTIP, and agency funding rounds. Staff will closely monitor and support the long-term delivery progress of projects most likely to achieve MTP/SCS performance targets and federal performance target support. Staff will also develop data and

interactive tools to spatially display federal performance metrics and related MTP/SCS performance metrics to help drive early 2024 MTP/SCS policy discussions.

This work will be performed by SACOG staff. Some PPA Tool development will be completed by consultants.

Tasks:

1. Monitor safety performance data and set targets for PM1. (Annual, due Feb 2022)
2. Monitor NHS conditions and bridge conditions and set new 2-yr and 4-yr targets for PM2. (Biannual, due Q2 2022)
3. Monitor regional system performance metrics and set new 2-yr and 4-yr targets for PM3. (Biannual, due Q3 2023)
4. Participate in state and federal meetings, webinars, coordination opportunities, and workshops to develop statewide targets in partnership with Caltrans and MPOs. (As needed)
5. Track planning and programming of projects that support statewide performance goals. (As needed)
6. Update project performance assessment (PPA) tool and interactive spatial performance metric display. (As needed)
7. Develop Draft CMAQ Performance Plan. (Biannual, final due Q2 2023)

Final Products:

1. Establish Regional Targets or Support Statewide PM1 Safety Targets for 2021 - SACOG Board Action. (March 2022)
2. Update Project performance assessment (PPA) tool and interactive spatial performance metric display. (June 2022)

Total Expenses	\$	384,632
Salaries and Fringe	\$	168,132
Indirect	\$	66,500
Other	\$	150,000

Total Revenues (includes deferred) *	\$	384,632
<i>FTA 5303 Toll credit Match</i>	\$	44,117
FTA 5303	\$	384,632

* Total Revenues do not include Toll Credit Match

PERFORMANCE-BASED PLANNING AND PROGRAMMING – PCTPA

Project #SAC130

This project includes SACOG staff time for Placer County-related Performance-Based Planning and Programming work.

The purpose of this element is to ensure that PCTPA is meeting its obligation to integrate performance-based planning and programming into the Metropolitan Transportation Plan and Transportation Improvement Program.

Beginning with the Moving Ahead for Progress in the 21st Century Act (MAP-21) and continuing under the Fixing America's Surface Transportation Act (FAST Act), state departments of transportation are required

to set and report on progress toward achieving performance measures targets related to safety, air pollution emissions, infrastructure condition, freight movement, congestion, and reliability. Following the state target setting process, Metropolitan Planning Organizations (MPOs) have 180 days to set their own targets or elect to support the state's targets. Following the establishment of both state and regional targets, MPOs must report annually or bi-annually to the state on progress toward meeting those targets. In Fiscal Year 2021/22, SACOG will update or re-certify annual targets for the Safety Performance Measures (PM1) and certify new 2-year and 4-year targets for Pavement/Bridge Condition (PM2) and System Performance Measures (PM3) for the second performance period. As the MPO for an urbanized area that does not meet the air quality standards identified in the Clean Air Act, SACOG is responsible for development of a CMAQ Performance Plan to be submitted by Caltrans to FHWA in the second Baseline Performance Period Report for PM3. SACOG will also integrate performance goals, objectives, measures, and targets into the planning process for the 2024 MTP/SCS, 2023 MTIP, and agency funding rounds. Staff will closely monitor and support the long-term delivery progress of projects most likely to achieve MTP/SCS performance targets and federal performance target support. Staff will also develop data and interactive tools to spatially display federal performance metrics and related MTP/SCS performance metrics to help drive early 2024 MTP/SCS policy discussions.

This work will be performed by SACOG staff. Some PPA Tool development will be completed by consultants.

Tasks:

1. Monitor safety performance data and set targets for PM1. (Annual, due Feb 2022)
2. Monitor NHS conditions and bridge conditions and set new 2-yr and 4-yr targets for PM2. (Biannual, due Q2 2022)
3. Monitor regional system performance metrics and set new 2-yr and 4-yr targets for PM3. (Biannual, due Q3 2023)
4. Participate in state and federal meetings, webinars, coordination opportunities, and workshops to develop statewide targets in partnership with Caltrans and MPOs. (As needed)
5. Track planning and programming of projects that support statewide performance goals. (As needed)
6. Update project performance assessment (PPA) tool and interactive spatial performance metric display. (As needed)
7. Develop Draft CMAQ Performance Plan. (Biannual, final due Q2 2023)

Final Products:

1. Year 2 Establish Regional Targets or Support Statewide PM1 Safety Targets for 2021 - SACOG Board Action. (March 2022)
2. Update Project performance assessment (PPA) tool and interactive spatial performance metric display. (June 2022)

Total Expenses	\$	37,781
Salaries and Fringe	\$	27,073
Indirect	\$	10,708

Total Revenues (includes deferred)	\$	37,781
Other State or Local	\$	37,781

TRANSPORTATION DEVELOPMENT ACT ADMINISTRATION

Project #SAC132

As the Regional Transportation Planning Agency (RTPA) for four counties and fifteen cities, SACOG administers the funds made available through the Transportation Development Act. These TDA funds are necessary to provide transit services within the SACOG Region.

These funds include a quarter cent sales tax for the Local Transportation Fund (LTF) and a slice of the diesel fuel state tax for the State Transit Assistance Fund (STA). The LTF funds are collected by the State Board of Equalization and returned to the Counties. The STA funds are managed at the state level by the State Controller's Office and an award is forwarded on a quarterly basis to SACOG. As the administrator of the LTF and STA funds, SACOG oversees and approves the transfer of the funds to individual agencies.

The process involves several steps or tasks which are completed similarly from year to year. These steps involve an apportionment of funds to the agencies for budgeting purposes. Funds are then allocated to the agencies through the TDA claim process. With the allocation, SACOG issues an authorization which allows the Counties and SACOG to make payments to the individual agencies based on the year to date funds received from the Board of Equalization or State Controller's Office and a pro rata share.

A key requirement for the allocation of LTF funds to projects of the individual agencies is the Unmet Transit Needs process. SACOG conducts the annual unmet transit needs process by conducting public hearings throughout the RTPA Region. After compiling the public comments regarding transit needs, SACOG and the County Social Service Transportation Advisory Councils review the information and requests to determine whether they are reasonable to meet based on adopted SACOG criteria. Findings and recommendations are then presented to the SACOG Board for approval. Per Board direction, SACOG reviewed and updated the Unmet Transit Needs Process and Definitions in August 2015.

SACOG is also responsible for providing the necessary annual fiscal audits and the triennial performance audits for all claimants.

This work element is completed annually, as such the previous work is the same as the current Fiscal Year. This work will be performed by SACOG staff and independent auditors.

Tasks:

1. Approve Findings of Apportionment for LTF and STA funds. (February 2022)
2. Approve TDA claims and update related documents and databases. (Monthly)
3. Provide for the Annual Fiscal Audits. (Annual, September 2021– January 2022)
4. Advertise Notices for Unmet Transit Needs Hearings. (September 2021)
5. Hold Unmet Transit Needs Hearings. (October-November 2021)
6. Final Unmet Transit Needs Hearing before SACOG Board. (January 2022)
7. Approve Unmet Transit Needs Findings for each jurisdiction. (February 2022)
8. Provide Unmet Transit Needs minutes and recommendations based on public hearings and the meetings with the Social Service Transportation Advisory Councils. (February 2022)

Final Products:

1. Provide for the Annual Fiscal Audits. (September 2021-January 2022)
2. Provide for Triennial Performance audits. (July 2021-February 2022)

Total Expenses	\$ 950,405
Salaries and Fringe	\$ 261,535
Indirect	\$ 103,445
Other	\$ 585,425

Total Revenues (includes deferred)	\$ 950,405
4-County TDA	\$ 944,405
Other State or Local	\$ 6,000

TRANSPORTATION DEMAND MANAGEMENT

Project #SAC133

SACOG's Regional Transportation Demand Management (TDM) program promotes alternative mode use (carpooling, vanpooling, public transit, bicycling, walking, and telecommuting) for all types of trips and supports education, outreach & planning efforts that support those modes. This program works to reduce air emissions, provides congestion relief, and increases mobility and safety for residents and commuters.

SACOG facilitates ride matching for carpools and vanpools, provides alternative mode information through the 511 telephone number and website, works with outreach partners to offer guaranteed ride home, conducts public outreach and educational campaigns with various outreach partners (transportation management agencies/organizations and public agencies), and develops competitive grants and/or programming for local jurisdictions to pilot projects, tools, programs, and incentives that reduce emissions and/or vehicle miles traveled.

The TDM program's activities are part of several policies and actions set forth in the SACOG 2020 MTP/SCS to meet air quality requirements and the state's 19% greenhouse gas (GHG) reduction target. Specifically, Policy #1: Shortened vehicle trips (reduce average trip length that residents take on a daily basis) and Policy #2: Increased transit, bike, and walk trips (resulting from shifting trips from vehicle travel to non-vehicle modes) make up over 10% of the factors that will meet the SACOG region's 19% GHG reduction goal.

This work will be performed by SACOG staff, local jurisdictions, and outreach partners.

Tasks:

1. Launch and manage mobility accelerator. (Annual)
2. Release TDM Grants. (Annual, July 2021 – December 2021)
3. Promote and manage guaranteed ride home program. (As needed)
4. Promote and manage vanpool subsidy program. (As needed)
5. Promote and manage Sac Region 511 website and phone calls. (Monthly)
6. Monitor grant/subrecipient projects & agreements. (Monthly)
7. Develop performance measurement standards for all TDM projects. (Periodic)
8. Expand regional telework initiative. (Monthly)

Final Products:

1. Accelerator Project Status Reports. (Quarterly)
2. GRH Usage Rate Report. (Quarterly)
3. NTD Reporting Status Report. (Quarterly)
4. Grant Management and Status Reports. (Monthly)

5. Performance Measurement Template. (Annual, December 2021)
6. Telework Initiative Planning Documents. (As needed)

Total Expenses	\$ 3,249,157
Salaries and Fringe	\$ 753,590
Indirect	\$ 298,067
Other	\$ 2,197,500

Total Revenues (includes deferred) *	\$ 3,798,101
<i>CMAQ Toll Credit Match</i>	<i>\$ 519,620</i>
CMAQ	\$ 2,598,101
Regional Surface Transportation Program (RSTP)	\$ 1,000,000
Other State or Local	\$ 200,000

* Total Revenues do not include Toll Credit Match

SHARED SERVICES

Project #SAC135

This project will provide coordinated support for the Board of Directors, member jurisdictions, and other local public agencies for opportunities for shared and direct services that save money or improve services; includes communication and coordination with member jurisdiction staff, other local public agencies; staff to research, analyze, solicit comment, share best practices and strategies and coordinate regional discussions for shared service opportunities either as related to MPO/COG functions or as a conduit to independent member jurisdiction shared service efforts in the future. The current fiscal year will add an internal project assistance component, providing a shared service lens to priority projects that may include but is not limited to; cooperative contracting, scaled implementation, and expansion of outreach.

This element provides the overall management, coordination and direction for Shared Services activity including Policy and Innovation Committee and working groups representing city managers, county executives, other local public agency executives, and local public agency departmental staff. Activities in this element will include interaction with the Board of Directors, its committees, local public agencies, and SACOG project managers. SACOG's work in this area will align with member jurisdictions and other local public agencies shared interests in order to scale opportunities to the region.

This work element is completed annually, as such the previous work is the same as the current Fiscal Year. This work will be performed by SACOG staff.

Tasks:

1. Contract Administration. (As needed)
2. Contract/initiative Marketing. (As needed)
3. Develop and implement internal shared service assistance framework. (As needed)
4. Internal project assistance. (As needed)
5. Attendance at local jurisdiction, sub-regional, and regional discussions of shared services and new governance structure considerations. (As needed)
6. New opportunities or initiatives. (As needed)
7. Aerial imagery procurement and implementation. (Tie to Jurisdiction schedule)
8. Develop and deliver pavement shared service approach. (As needed)
9. Implementation of Streetsaver MPO Software Platform. (Annual)

Final Products:

1. Pavement shared service(s). (As needed)
2. Aerial imagery contract. (As needed)
3. Aerial imagery project implementation. (As needed)
4. Internal shared service project assistance framework. (As needed)
5. Streetsaver MPO Platform. (As needed)

Total Expenses	\$ 327,117
Salaries and Fringe	\$ 125,399
Indirect	\$ 49,598
Other	\$ 152,120

Total Revenues (includes deferred) *	\$ 327,117
4-County TDA	\$ 277,117
Other State or Local	\$ 50,000

RACE, EQUITY & INCLUSION INITIATIVE*Project #SAC139*

This is a process to develop a racial equity action plan for SACOG.

This project aligns with Executive Order 12898, Federal Environmental Justice and aligns with anticipated guidance from the state of California and Caltrans.

This work will be performed by SACOG Staff

Tasks:

1. Host working group on race, equity, and inclusion. (Quarterly)

Final Products:

1. Racial Equity Action Plan. (December 2021)

Total Expenses	\$ 829,827
Salaries and Fringe	\$ 535,515
Indirect	\$ 211,812
Other	\$ 82,500

Total Revenues (includes deferred)	\$ 829,827
4-County TDA	\$ 438,844
Other State or Local	\$ 390,983

DISCRETIONARY TRANSPORTATION PLANNING GRANT ACTIVITIES AND PARTNERSHIP PROJECTS

Objective: To identify certain shorter-term transportation planning projects that have received discretionary planning grant funding and/or partnership funding.

Discussion: This element identifies specific studies or projects funded with discretionary transportation planning grants that are designed generally to have a term of one to three years. These include SACOG-led efforts, projects in which SACOG is a partner, and pass-through grants awarded to partner agencies as subrecipients to SACOG. This element also supports various projects that have grant, contractual and/or partnership funding. This element supports projects that include regional planning and implementation efforts, including a regional pedestrian and cycling data collection and evaluation effort, new RUCS-related agriculture and open space projects; and regional technical assistance programs that support local jurisdictions on implementation activities related to the MTP/SCS, including safe routes to school, infill/revitalization and corridor planning.

SACOG BIG DATA FOR TRANSPORTATION PLANNING PILOT PROJECT

#SAC201

SACOG, is partnering with the California Department of Transportation (Caltrans) and the California Air Resources Board (CARB), to seeking a contractor to provide data services on personal travel, personal vehicle activities, and freight flows. The contractor will develop a web-based platform and authorize the partners to access the platform for more than eighteen months. SACOG staff will make use of the data to conduct in depth analysis on some topics of high priority transportation planning. The expected deliverables of the project in FY 20-21 includes data covering from March - November 2020, and applications. An amendment was signed on November 12, 2020. The ending date of the contract with Replica will be December 31,2021.

This work is not required by federal and state laws. It is part of SACOG's innovations in data and tool development.

This work will be performed by SACOG staff.

Tasks:

1. Project management. (Periodic)
2. Project evaluation. (Annual)
3. Data and technical supports to SACOG member agencies and transit operators on grant applications and projects. (As needed)
4. Data support to SACOG projects. (As needed)
5. Technical support to Caltrans' statewide Replica application. (As needed, contingent upon Caltrans' action)
6. Exploring a cost sharing big data purchase program with SACOG member agencies. (As needed)

Final Products:

1. Maintenance of partnership with Caltrans and CARB. (June 2022)
2. Data services to SACOG member agencies and transit operators. (June 2022)
3. Project evaluation report. (December 2021)
4. California statewide Replica (contingent upon Caltrans' action)

- Continuation of authorized access to SACOG Replica or other big data platform through a cost sharing program (contingent upon SACOG and member agencies' action)

Previous Work Completed:

- Data collection on traffic counts
- Data collection on transit ridership
- Replica online platform
- Replica data development for September - Nov 2018
- Replica data development for December 2018—February 2019
- Replica data development for March – May 2019
- Replica data development for June – August 2019
- Replica data development for September – November 2019
- Replica data development for December 2019 – Feb 2020
- Case Studies, Funding Round Support, Member Requests and other Applications

Total Expenses	\$	160,927
Salaries and Fringe	\$	115,316
Indirect	\$	45,611

Total Revenues (includes deferred)	\$	160,927
Other State or Local	\$	160,927

TRANSPORTATION INFRASTRUCTURE FOR ECONOMIC PROSPERITY IN THE YUBA-SUTTER REGION

Project #SAC205

This partnership of local agencies, Caltrans, and SACOG will develop a plan for vital transportation projects to support greater economic prosperity in the two-county Yuba-Sutter region. The project will identify the infrastructure improvements on state highways and regional roadways that are most needed to foster tradable industries-- businesses with outside sales that bring in new wealth-- and further growth of the area's food, agriculture, tourism, mining, manufacturing, military, and technology sectors. The project will produce three deliverables. First, a recommended core set of transportation projects in the Yuba-Sutter area that support tradable sectors. Second, a summary of potential funding sources and strategies. Finally, the projects will produce an implementation strategy to fund these core transportation projects supporting economic prosperity. Most of the project work will have been completed in FY20/21. FY21/22 will see the project close out and implementation strategy.

Tasks:

- Final project report. (July 2021)
- Implementation of prosperity strategy and study findings. (Annual)

Final Products:

- Final report. (July 2021)

Previous Work Completed:

- Regional Economic Profile.
- List of Criteria for Key Sites and Transportation Projects.

3. Engagement and Outreach Plan.
4. Recommended list of core transportation projects.
5. Funding strategy and sources.

Total Expenses	\$	44,353
Salaries and Fringe	\$	10,106
Indirect	\$	3,997
Other	\$	30,250

Total Revenues (includes deferred)	\$	44,353
FHWA State Planning & Research Funds (SP&R) Carryover	\$	27,810
4-County TDA	\$	11,293
Other State or Local	\$	5,250

REGIONAL TRANSIT OPTIMIZATION AND PRIORITIZATION PLAN

Project #SAC207

SACOG will work in conjunction with the consultant that will analyze and recommend strategies for developing a more robust public transportation and mobility system in the SACOG region, given changes in service demand, financial challenges, and advances in technology.

Based on the transit challenges that are specific and unique to our six-county region, the consultant will develop the framework to articulate a vision for next generation transit and a road-map to help the SACOG Region achieve the vision.

Under the direction of a Policy Advisory Committee (PAC) and Technical Advisory Committee (TAC), the consultant will develop this framework for the six-county SACOG region. SACOG staff will provide background data and analysis support to the advisory committees and the selected consultant on the preparation of this deliverable.

The focus will be on a longer-term vision that describes where our region should aim to go, and a set of shorter-term implementation strategies describing how our region should get there. Timeframes can be flexible and are open to negotiation, but generally the long-term vision should be for 15-20 years, and the short-term implementation strategies should be for 1-5 years. This work will include a definition statement for how the region should define public transit looking forward in an adaptable manner that complements related initiatives by SACOG and regional stakeholders represented on the PAC. Complementary SACOG initiatives include the Innovative Mobility Program and the Economic Prosperity Partnership.

As part of the strategic plan framework, the consultant will develop a brief summary of where traditional public transit is going, and what the future looks like for the success of traditional public transit services given regional changes in technology, land use, demographics, and employment. SACOG, with the assistance of a consulting firm, will perform the work on this project.

SACOG, with the assistance of a consulting firm, will perform the work on this project.

Tasks:

1. Project closeout and final invoicing. (July – September 2021)

Final Products:

1. Complete background research on Next Generation Transit Outlook for SACOG Region. (August 2021)
2. Regional Comprehensive Next Generation Analysis Reports. (August 2021)
3. Implementation of a Policy Advisory Committee (PAC) and Technical Advisory Committee (TAC). (August 2021)
4. Grant Administration (Invoicing, Quarterly OWP Reports, Grant Closeout). (Quarterly)

Total Expenses	\$	29,896
Salaries and Fringe	\$	21,422
Indirect	\$	8,474

Total Revenues (includes deferred)	\$	29,896
4-County TDA	\$	29,896

REMIX PROJECT*Project #SAC208*

SACOG and Sacramento Regional Transit (SacRT) will undertake integrated transportation and land use planning to optimize transit and transit-oriented development (TOD) in SacRT's service area: Sacramento, Citrus Heights, Folsom, Rancho Cordova, and urbanized Sacramento County. In addition, SACOG will provide support and guidance with transit providers and stakeholders with integrated transportation and land use planning to optimize transit and transit-oriented development (TOD) in their local service areas. The projects will deliver a ROS/TOD Action Plan to support increased TOD to help support regional GHG reductions.

SACOG staff and Sacramento Regional Transit District (SacRT) staff are the current users of the Remix planning software in the region. Staff at both agencies have used Remix to design and redesign transit route scenarios and use the outcomes and data analysis to inform policy decisions at stakeholder transit agencies in the region. SacRT has effectively used Remix to design and deploy its SacRT Forward, Smart Ride ON-Demand Microtransit service, UC Davis Causeway Connection shuttle, and several other mobility improvement projects. Remix tool (SaaS) provided the necessary functions for SACOG to provide valuable support to the Regional transit agencies for route planning, data analysis, demographics, cost analysis, and route design mapping that assisted the transit agencies with quantifying funding for community design and justification with capital assets used for transit services.

Remix will enable SACOG staff to assist the Regional transit agencies in route optimization planning with their current service without the need of hiring a consultant firm resulting in cost savings and rapid decision making for those transit agencies. The Transit Coordinating Committee (TCC) and SACOG staff agree that use of Remix as the Software-as-a-Service (SaaS) tool for route planning is an efficient and cost-effective delivery approach. In addition, the Remix (SaaS) will be a valuable planning tool for the Regional transit agencies to analyze and develop their post-COVID recovery plan.

The project aligns with SACOG's Work Plan Objectives; Goal 2 : Connected Communities - Objective 3: Prioritize cost-effective transportation investments that enhance mobility while improving safety, air quality, and the condition of transportation infrastructure and assets; and Goal 3 : Vibrant Places - Objective 1: Develop tools and funding to help revitalize older commercial and retail corridors throughout the region; and Objective 3: Encourage development patterns that promote walkable neighborhoods.

This work will be performed by SACOG staff and Sacramento Region Transit Agencies, with consulting assistance as needed.

Tasks:

1. Provide ongoing support and assistance to providers on ROS design and planning via REMIX software. (Tie to Jurisdiction schedule)
2. Coordinate with transit providers on ROS needs; Define and assesses transit alternatives. (Tie to Jurisdiction schedule)
3. Provide webinars and workshops to providers on REMIX software. (As needed)

Total Expenses	\$ 112,771
Salaries and Fringe	\$ 23,483
Indirect	\$ 9,288
Other	\$ 80,000

Total Revenues (includes deferred)	\$ 112,771
FTA 5307	\$ 100,000
4-County TDA	\$ 12,771

SACRAMENTO REGIONAL PARKS AND TRAILS STRATEGIC DEVELOPMENT PLAN

Project #SAC209

The plan will develop a community and business-supported vision and strategic implementation approach for a connected regional trail system using public outreach, data analysis, and project prioritization. The ultimate system will create low-stress access for disadvantaged populations to parks and other community destinations to add to the region's sustainability and quality of life through increased active transportation opportunities that can improve public health. It will use regional transportation and land use data to identify priority segments to complete the regional trail system with park access and highlight the areas in greatest need of low-stress active transportation networks.

The project will identify a connected trail network that supports achieving regional long-range transportation plan goals of a per capita increase of 14% for bike trips and 19% for walking trips by 2036.

This work will be performed by SACOG staff.

Tasks:

1. Outreach. (As needed)
2. Plan Development. (As needed)
3. Plan Completion and Implementation Efforts. (As needed)

Final Products:

1. Identified regional trail network. (December 2021)
2. Prioritized trail segments for implementation. (February 2022)
3. Adopted plan. (June 2022)

Previous Work Completed:

1. Inventory and Analysis.

Total Expenses	\$ 226,082
Salaries and Fringe	\$ 162,004
Indirect	\$ 64,078

Total Revenues (includes deferred)	\$ 226,082
State Highway Account (SHA) - Sustainable Communities	\$ 62,540
4-County TDA	\$ 163,542

BUILD OUT INVENTORY DATA COLLECTION

Project #SAC221

This project is a technical data acquisition effort that will be the technical foundation to further the land use and transportation modeling that underpins all of SACOG's work, including the Metropolitan Transportation Plan/Sustainable Communities Strategy (MTP/SCS) required by SB 375. This project will compile land use and transportation GIS data to create an accurate representation of the general plans, specific plans, and capital improvement plans for the six counties, 22 cities, 14 transit operators, Caltrans District 3, and other partners in the Sacramento region.

This project is funded, in part, by fiscal year 2020/21 SB1 Sustainable Communities Competitive funds.

This work will be performed by SACOG Staff and Cascadia Partners, a planning and economics consulting firm

Tasks:

1. Quarterly Invoicing. (Quarterly)
2. Quarterly Reporting and Final Close Out. (Quarterly)
3. Housing Elements and City of Sacramento General Plan Clean/Review/Append. (July 2021)
4. Receive Feedback on Regional Datasets. (July 2021)
5. Final Regional Parcel Canvas and Centerline File. (July 2021)
6. Regulatory Maximum Capacity. (July 2021)
7. Regional GPLU Typology. (August 2021)
8. Highest/Best Use Capacity. (September 2021)
9. Market-Based Capacity. (October 2021)
10. Regional Placetype Library. (October 2021)
11. Documentation. (November 2021)
12. Placetype Menu. (November 2021)

Final Products:

1. Regional parcel file with all land use build out information in GIS format; regional centerline file with all transportation build out information in GIS format; SACOG will send both to Caltrans and present the product to the Board. (December 2022)

Total Expenses	\$ 127,918
Salaries and Fringe	\$ 20,005
Indirect	\$ 7,913
Other	\$ 100,000

Total Revenues (includes deferred)	\$	127,918
FY 20/21 SB1 Sustainable Communities Formula & Competitive	\$	100,000
4-County TDA	\$	27,918

SACRAMENTO REGIONAL EMERGENCY PREPAREDNESS PLAN

Project #SAC222

The project is a Sustainable Transportation Planning project that seeks to create a Regional Emergency Preparedness Plan for the six-county region. The plan will focus on technical assistance with analysis and cataloging of current transit assets, analysis of the regional roadway network for evacuations, and analyze how will the next generation of zero emission transit vehicles could be utilized in evacuation events. The technical assistance provided by this funding would help SACOG region develop an updated and innovative coordinated plan for emergency preparedness. This plan will ensure that emergency operations centers are better prepared to operate on a regional scale in times of need.

The project will bring together a robust group of stakeholders to complete the Regional Emergency Preparedness Plan. The stakeholders for this plan will include Caltrans District 3 and the Emergency Operation Centers (OEC) from the region as well as the regional transit providers. Acknowledging that there is an established system of emergency procedures between CalOES and the various county EOCs, the goal of the plan is for SACOG to support the various county emergency operational plans by coordinated, regional planning effort and enhancing the established Standardized Emergency Management System (SEMS) process. This effort aims to establish channels of information sharing and draft policies and procedures that the stakeholders can incorporate into their existing plans.

The plan will identify corridors, infuse vulnerability data into the corridor, add corridor-level asset inventories, and the use of Transit Asset Management (TAM) as a vehicle to resilience. In addition to the collecting and distributing current transit asset information, this plan seeks to analyze how the next generation of low emission and zero emission vehicles would affect evacuation efforts. This plan will be a joint effort carried out by SACOG, Caltrans, EDCTC, PCTPA, Sacramento Regional Transit, Yolo County Transportation District, Roseville Transit, Eldorado Transit, Various Emergency Operation Centers across the region. As the lead applicant, SACOG will be accountable to Caltrans for ensuring tasks are completed in coordination with project partners.

This work will be performed by SACOG staff, consultants hired for emergency planning analysis, partnering agency staff, Caltrans, CalOES, and other regional & state agencies.

Tasks:

1. Local Experience with Emergencies. (January - May 2022)
2. Industry Experience with Emergencies. (October 2021 - December 2022)
3. Sacramento Region Arrangements. (October 2021 - December 2022)
4. Communication/Information Technology (IT) Needs. (February - August 2022)
5. Inventory of Transportation Assets (TAM). (March - September 2022)
6. Determine Who Might Need Evacuation Assistance. (April - August 2022)
7. Prepare for Emergency Transportation Services. (February - July 2022)
8. Identify Resources. (July - December 2021)
9. Identify Corridors, Evacuation Routes, Route Closures and Contraflow Lane Reversal. (January - September 2022)
10. Review the Types of Training and Drills in Preparing for Emergencies. (May - October 2022)

11. Invoicing. (Quarterly)
12. Quarterly Overall Work Program (OWP) Reports. (Quarterly)

Final Products:

1. Final Sacramento Regional Emergency Preparedness Plan (August 2023)

Total Expenses	\$ 281,596
Salaries and Fringe	\$ 36,972
Indirect	\$ 14,624
Other	\$ 230,000

Total Revenues (includes deferred)	\$ 281,596
FTA 5304	\$ 228,836
4-County TDA	\$ 52,760

COORDINATED RURAL OPPORTUNITIES PLAN (CROP) GRANT

Project #SAC223

This project is to develop a Coordinated Rural Opportunities Plan (CROP) that will focus on three areas:

1. Inventory all of our previous RUCS research related to agriculture along with all of the agricultural plans, strategies, and programs throughout the six-county region and distill that information to understand the challenges facing agriculture today and the current strategies to address them.
2. Identify general themes and geographies where existing strategies are not working as planned or where no strategies have been identified.
3. Create a framework for implementation that identifies and coordinates the unique infrastructure investments that are needed to support the continued viability of agriculture in our region.

Specific outcomes and deliverables of that will be part of the CROP include:

- Identification of agricultural supportive land uses and areas key to supporting agriculture-sector job growth and productivity.
- A unified regional message about the role and importance of agriculture in the regional economy and sustainability of the region's future growth.
- A regional approach to identifying and tackling barriers and solutions for agricultural viability.
- A rural economic development and resource conservation strategy.
- Increased ability of the region, collectively, to compete for future grants and private investment that support both agricultural economic growth and conservation.
- A set of regional and county-specific agricultural supportive infrastructure priorities.
- A comprehensive set of maps and visualizations that offer insight into the quilt work of agricultural land conservation easements and plans throughout the region, areas of critical importance or opportunity for supporting the agricultural economy, and supportive infrastructure locations.
- County-by-county strategies paired with a regional action plan and website update to support CROP implementation.

This work will be performed by SACOG Staff and consultants.

Tasks:

1. 2.0 County-Level Agricultural Barriers and Solutions Assessment (Focus Area 2). (August – October 2021)
2. 2.1 County-level self-assessment of barriers. (August – October 2021)
3. 2.2 County-level self-assessment of potential solutions. (August – October 2021)
4. 2.3 County-level agricultural successes and best practices review. (August – October 2021)
5. 2.4 Conduct Agricultural Leader Community Profile interviews. (August – October 2021)
6. 2.5 Develop county-level infrastructure and policy priorities for supporting agricultural economic development and land conservation. (August – October 2021)
7. 2.6 Agricultural barrier, solution, and infrastructure mapping. (August – October 2021)

8. Task 3: Regional-Level Agricultural Barriers and Solutions Assessment (Focus Area 2). (August – October 2021)
9. 3.1 Compilation of county-level self-assessment of barriers. (August – October 2021)
10. 3.2 Compilation of county-level self-assessment of potential solutions. (August – October 2021)
11. 3.3 Compilation of county-level described successes. (August – October 2021)
12. 3.4 Develop regional priorities for infrastructure and policy recommendations to support agricultural economic development and conservation. (August – October 2021)
13. 3.5 Develop a working regional language for agricultural planning built upon local messaging and terminology for overall regional consistency. (August – October 2021)
14. 3.6 Draft Coordinated Rural Opportunity Map. (August – October 2021)
15. Task 4: Preliminary review of findings shared with Partners and Working Group for input and direction (Focus Area 3). (November – December 2021)
16. 4.1 Working Group Meeting #3. Discuss Task 3 findings with Working Group for consensus and identification of next steps. (November – December 2021)
17. 4.2 Project Partner Coordination on initial results and deliverables. Discuss strategic roll out in alignment with the Economic Prosperity Strategy. (November – December 2021)
18. 4.3 Return to counties to share county-level profile development and associated regional links for input and next steps. (November – December 2021)
19. Task 5-Development of visualization materials related to county and regional assessment; highlighting county and regional level findings (Focus Area 3). (December 2021)
20. 5.1 Compilation of final data to display county and regional agricultural economy and conservation strategies. (December 2021)
21. 5.2 Consultant services to assist with efficacy assessment of policies, strategies, and infrastructure priorities for agricultural economic development and conservation. (December 2021)
22. Task 6-Production of final CROP plan findings and recommendations, county spotlights, and regional highlights. (January – May 2022)
23. Task 7-Final CROP Rollout. (January – May 2022)
24. Task 8-Project Administration. (As needed)

Final Products:

1. Drafting of final plan chapters. (June 2022)

2. Drafting of needs and approach for Agriculture in the next MTP/SCS to initiate regional policy discussion. (June 2022)
3. Inclusion of information on the SACOG RUCS website to make information accessible to stakeholders and representatives. (June 2022)
4. Final project leaflets for sharing at outreach meetings. (June 2022)
5. Incorporation of Yolo County Agricultural Conservation Priority Plan in context of Yolo County Chapter. (June 2022)
6. Final meetings with individual counties to share deliverables and to educate on future usage. (June 2022)
7. Final Working Group meeting to share deliverables and to chart any next actionable steps. (June 2022)
8. Presentation to the SACOG Board of Directors and presentations to project partners and interested organizations. (June 2022)
9. Project management, budgeting, invoicing. (Quarterly)

Total Expenses	\$	204,168
Salaries and Fringe	\$	138,405
Indirect	\$	54,743
Other	\$	11,020

Total Revenues (includes deferred)	\$	204,168
4-County TDA	\$	32,268
Other State or Local	\$	171,900

DOWNTOWN TRANSIT SACRAMENTO SERVICE INTERGRATION STUDY

Project #SAC224

This study will help optimize the various transit operators who serve Downtown Sacramento and realize the Sacramento Valley Station as the regional mobility hub. This study will also site and design a layover facility for the long distance, regionally serving commuter services thus eliminating the need to deadhead busses back to their original location, saving fuel/energy and decreasing VMT.

This work will be performed by SACOG Staff and consultant.

Tasks:

1. Project Management. (Periodic)
2. Existing Conditions Study. (Tie to Jurisdiction schedule)
3. Regional System Integration Plan for the Sacramento Valley Station and Downtown Sacramento. (Tie to Jurisdiction schedule)
4. Siting plan for layover facility. (Tie to Jurisdiction schedule)
5. Fueling analysis for layover facility. (Tie to Jurisdiction schedule)
6. Invoicing and reporting. (Quarterly)
7. Final Closeout. (March - June 2022)

Final Products:

1. Transit System Integration Study of Downtown Sacramento. (March 2022)

2. Identify a regional transit layover facility. (March 2022)

Total Expenses	\$ 186,196
Salaries and Fringe	\$ 80,655
Indirect	\$ 31,902
Other	\$ 73,639

Total Revenues (includes deferred)	\$ 186,196
Other State or Local	\$ 186,196

REGIONAL PROJECTS

Objective: This element supports activities to develop a Regional Project in the Sacramento region.

Discussion: This element includes the work to plan, establish a governance and operations structure, fund, implement, and evaluate regional program in the SACOG region.

REGIONAL BIKE SHARE PILOT PROJECT

Project #SAC213

The Regional Bike Share Pilot Project is a bicycle and pedestrian project and a Transportation Demand Management (TDM) project, an outreach project that promotes a new/existing service, and technical assistance. This project meets all the eligibility criteria in that it is a transportation project that generates emission reductions and is located in the Sacramento Non-Attainment area. The first phase of the bike share project (completed in 2019) was to purchase and install bike parking and capital investments to launch a bike share system. The second phase focuses on planning for the expansion of the regional bike share system, purchasing and installing more bike parking in low density areas, and conducting outreach and education about safety and promoting the use of the bikes.

While the Sacramento Regional Bike Share System is the second busiest system of JUMP bike and scooter share systems worldwide in 2019, second only to Paris, trips from low density areas still lag far behind higher density downtown cores and college campuses. This project aims continue to plan for the expansion of the bike share system usage in low density residential areas, where historic ridership has been low. A key challenge is offering bike share and scooter share riders a convenient and approve method of parking in areas with zero bike parking. The system averages between 3 to 6 trips per bike/scooter per day, with average trip lengths of 1.3 miles. There are over 1,000 bikes and scooters normally deployed. This creates a range of vehicle miles traveled per month of 117,000 to 234,000.

This project will reduce vehicle trips by offering and encouraging bike share in the region. This will reduce congestion and improve air quality.

This work will be performed by SACOG staff and consultants.

Tasks:

1. Purchase and install bike parking. (As needed)
2. Education and outreach to increase use and safety of the system. (As needed)
3. Planning for expansion of bike share system. (Monthly)
4. Establish regional data dashboard evaluation. (As needed)

Final Products:

1. Map of parking locations. (As needed)
2. Education and outreach materials - print and electronic. (As needed)
3. Updated plans for expansion. (As needed)
4. Screenshots of data dashboard. (As needed)

Total Expenses	\$ 815,998
Salaries and Fringe	\$ 118,707
Indirect	\$ 46,953
Other	\$ 650,338

Total Revenues (includes deferred) *	\$ 926,677
<i>CMAQ Toll Credit Match</i>	<i>\$ 167,168</i>
CMAQ	\$ 835,839
Other State or Local	\$ 90,838

* Total Revenues do not include Toll Credit Match

DOWNTOWN RIVERFRONT STREETCAR PROJECT

Project #SAC214

Assembly Bill 101 established the Local Government Planning Support Grants Program to provide regions The purpose of this element is to close out the Connect Card project and transition ownership to Sacramento Regional Transit (SacRT). Connect Card is a smart transit card electronic fare payment system for the Sacramento Region. Seven transit agencies participate in the program and SacRT manages the day-

This analysis is being conducted through a cooperative effort among the cities of Sacramento and West Sacramento as well as the Sacramento Regional Transit District (RT) and Yolo County Transportation District (YCTD) to advance the Downtown/Riverfront Streetcar Project (Project) into the Federal Transit Administration's (FTA) Small Starts Grant process. The work conforms to the Federal Transit Administration Small Starts guidelines in considering the public transportation needs within the corridor.

With the completion of the environmental studies under NEPA and CEQA, the project has entered the Project Development Phase which includes Preliminary Engineering/Final Design, establishing a governance structure and securing funding for the local share of capital costs.

This work is being performed by a combination of consultants and the staffs of the cities of Sacramento and West Sacramento, the Sacramento Regional Transit District, and the Yolo County Transportation District. This task also includes work to:

Committed funding to complete Project Development – The five partners in the PMT (Cities of West Sacramento and Sacramento; Sacramento Regional Transit District (RT); Yolo County Transportation District (YCTD); and Sacramento Area Council of Governments (SACOG) have committed funding and staffing resources for the Project Development Phase of the project. Project consultants have been working on the Project Design (PD). The project budget is \$8.57 million.

Establish the governance structure for streetcar decision-making, operations, and funding – Staff and legal counsel for the Project Partners have been actively pursuing finalization of the streetcar governance structure, including charting out the responsibilities of each party and outlining the agreements that would provide the final structure for design, construction, operations, and maintenance of the streetcar project. Multiple agreements have been forwarded to FTA for review. The most recent submittals were sent to FTA in December 2017. Regular meetings with FTA continue to be held. All Governance documents must be approved by FTA prior to receipt of the Small Starts Grant Agreement.

Tasks:

1. Update maps for Regional Transit, West Sacramento, City of Sacramento. (As needed)

Final Products:

1. Updated maps for Regional Transit, West Sacramento, City of Sacramento. (As needed)

Total Expenses	\$	10,000
Other	\$	10,000

Total Revenues (includes deferred)	\$	10,000
Other State or Local	\$	10,000

SACOG CONNECT CARD IMPLEMENTATION*Project #SAC215*

The purpose of this element is to close out the Connect Card project and transition ownership to Sacramento Regional Transit (SacRT). Connect Card is a smart transit card electronic fare payment system for the Sacramento Region. Seven transit agencies participate in the program and SacRT manages the day-to-day operations. SACOG's role has been to manage funds, manage the vendor contracts, and participate in a regional effort to ensure the Connect Card system is efficient, sustainable, and cost-effective. SACOG anticipates that in FY 21-22 the Connect Card project will be transitioned over to SacRT for operations and management of the Connect Card System. Final System Acceptance

The activities align with Federal & State Requirements by simplifying transit system operations, improving system connectivity, contributing to regional and state air quality goals, and finally, improving the attractiveness of transit as an alternative to the Single Occupancy Vehicle.

This work will be performed by SACOG staff and industry expert consultants.

Tasks:

1. Facilitation and Coordination. (As needed)
2. Project Close Out. (As needed)

Final Products:

1. Final System Acceptance. (December 2021)

Total Expenses	\$	35,135
Salaries and Fringe	\$	25,177
Indirect	\$	9,958

Total Revenues (includes deferred) *	\$	35,135
FTA 5307	\$	35,135

SACOG CONNECT CARD OPERATIONS*Project #SAC216*

Connect Card is a regional, contact-less electronic transit fare system managed by a Consortium of 9 regional transit operators. Project participants include SACOG, Yolo County Transportation District, Sacramento Regional Transit, Folsom Stage Lines, Elk Grove Transit, Yuba-Sutter Transit, El Dorado Transit, Roseville Transit, Placer County Transit, and SCT Link. SACOG is the primary project sponsor and is the

managing partner during implementation for all funding and contracting. SACOG has had an active role from the inception of the project through its current implementation into full roll out. The goal has always been a transition of SACOG involvement to Sacramento Regional Transit and the consortium partners. To ensure a smooth transition, SACOG will continue to support the consortium and project with technical assistance, meeting facilitation, and other activities associated with operations. SACOG will continue to have the responsibility for Contract Management with the Vendor, INIT and will continue to until final system acceptance and first year warranty. The work outlined below is to ensure full and complete delivery of an operational and performing smart card system.

This work will be performed by SACOG staff.

Tasks:

1. Facilitation of bi-weekly 30-minute check ins with consortium members. (Monthly)
2. Monthly meetings with consortium members. (Monthly)
3. Meetings and communications to solicit partners for Retail Network. (As needed)
4. Consider, prioritize, evaluate, recommend, and develop Change Orders to support ongoing operations. (As needed)
5. Help consortium members submit and resolve warranty claims to vendor. (As needed)
6. Transitional activities include but not limited to facilitation of meetings, coordinating of implementation activities, staff training and technical assistance. (As needed)

Total Expenses	\$	19,676
Salaries and Fringe	\$	14,099
Indirect	\$	5,577

Total Revenues (includes deferred)	\$	50,000
Other State or Local	\$	50,000

PASS-THROUGH TO OTHER AGENCIES

Objective: To identify pass-through funds awarded to partner agencies.

Discussion: This element identifies grants or other funds are awarded to transportation partners that must flow through SACOG as the official recipient or Regional Transportation Planning Agency for the region. SACOG exercises limited administrative duties, such as progress reporting and financial reimbursement on behalf of the grantee; however, the grantee has responsibility for managing the tasks associated with the grant.

REGIONAL EARLY ACTION PLANNING FUNDS (REAP)

Project #SAC217

Assembly Bill 101 established the Local Government Planning Support Grants Program to provide regions and jurisdictions with one-time funding to establish priorities that support housing planning and accelerate housing production. SACOG, as the regional Council of Governments, is eligible for \$6,762,880 to address our region's unique housing priorities and planning needs. The regional allocation is referred to as "Regional Early Action Planning" (REAP). SACOG's REAP program consists of: (1) suballocation of funding to member agencies for Housing Element updates, (2) suballocation to Civic Lab Year 2 teams, (3) Civic Lab Housing Series and related technical assistance, (4) non-competitive grants awarded to jurisdictions based on RHNA share, (5) competitive grant program targeting Green Zones, (6) staff and admin costs.

Funding for housing planning aimed at accelerating and/or increasing housing supply and construction.

This work will be performed by SACOG, consultants and member agencies (with funding through SACOG via grants); \$150k is being passed through to South Lake Tahoe.

Tasks:

1. On-going project management and support related to spending plan, outlined below (October – December 2023)
 - a. Suballocate funds for Housing Elements.
 - b. Suballocate funds to Civic Lab Year 2 teams.
 - c. Suballocate funds for non-competitive grants.
 - d. Suballocate funds for competitive grant program.
 - e. Civic Lab Housing Series and Technical Assistance.
 - f. Pass through \$150,000 to South Lake Tahoe.

Final Products:

1. South Lake Tahoe pass through (agreement and funding sent). (July 2021)
2. MOUs and complete invoicing for Housing Element pass through funding. (October 2021)
3. MOUs and complete invoicing for non-competitive grants. (October 2021)
4. MOUs and complete invoicing for competitive grants. (October 2021)

Previous Work Completed:

1. Create a spending plan for the early 25% - \$1,684,500. Received board approval and resolution.

2. Applied to HCD for the 25%.
3. Create a spending plan for the remaining \$5 million. Received board approval and resolution.
4. Applied to HCD for the funds.
5. Civic Lab Housing Series recorded workshops.
6. MOUs and STARTED invoicing for Housing Element pass through funding.

Total Expenses	\$ 1,466,753
Salaries and Fringe	\$ 22,753
Indirect	\$ 9,000
Other	\$ 1,435,000

Total Revenues (includes deferred)	\$ 4,895,443
Regional Early Action Planning Funds (REAP)	\$ 4,895,443

PARATRANSIT 4-PARTY AGREEMENT

Project #SAC220

Paratransit, Inc. (PI) will implement a pilot reimbursement-based volunteer driver program for seniors and people with disabilities in Sacramento County.

SACOG staff will provide Sacramento Regional Transit District (SacRT) an RT Go interactive map that will allow SacRT dispatchers and potential eligible riders to determine if their trip is an ADA trip or not. SACOG will also complete up to four quarterly updates of both the static and interactive RT Go maps.

These projects are using remaining local four party agreement funds to provide more transportation options to Sacramento County seniors and people with disabilities. SACOG staff are assisting SacRT with mapping for their RT Go ADA transportation services.

This work will be performed by Paratransit, Inc. staff will complete work for volunteer driver pilot. SACOG staff will be completing work on RT Go ADA mapping.

Tasks:

1. Paratransit, Inc. - Reimbursement-based volunteer driver program. (Tie to Jurisdiction schedule)
2. SacRT - RT Go interactive map. (As needed)
3. SacRT - RT Go static and interactive map updates. (As needed)

Final Products:

1. SacRT - RT Go interactive map. (As needed)
2. SacRT - RT Go static and interactive map updates. (As needed)

Total Expenses	\$ 55,941
Salaries and Fringe	\$ 14,451
Indirect	\$ 5,715
Other	\$ 35,775

Total Revenues (includes deferred)	\$	55,941
Other State or Local	\$	55,941

2022 IMAGERY COLLECTION

Project #SAC225

The Sacramento and Yolo GIS cooperatives, as well as other entities within the region request SACOG to initiate an imagery collection to be performed in Spring 2022. SACOG will release an RFP on behalf of this imagery collaborative in order to select a contractor to perform imagery services. SACOG will administrate a contract with selected contractor.

This work will be performed by Contractor selected through competitive RFP process.

Tasks:

1. Select contractor and sign contract. (January 2022)
2. Submit flight plan. (January 2022)
3. Complete ground control. (April 2022)
4. Complete flight of area. (May 2022)

Final Products:

1. 2022 Imagery products. (June 2022)

Total Expenses	\$	552,709
Salaries and Fringe	\$	37,770
Indirect	\$	14,939
Other	\$	500,000

Total Revenues (includes deferred)	\$	552,709
Other State or Local	\$	552,709

SACOG MANAGED FUND PROJECTS

Project #SAC400

Local agencies were awarded SACOG Managed Funds by the Board, to study, design, and or construct specific projects as part of the Regional Programming Rounds. As an agency completes specific project tasks as outlined in the project MOU, SACOG reimburses the expenses. There are currently 10 projects that received SMF in Dec 2018 as a result of Round 8 of the Community Design Funding Program. There will be an unknown number of additional projects that will be funded with SMF in the 2021 Community Design Program of the Regional Funding Round.

The program implements the MTP/SCS by providing grant funds to local agencies that conduct MTP/SCS consistent projects.

The funds are passed through to local agencies and the work will be performed by local agency staff and/or consultants.

Tasks:

1. Work with grant recipient to develop scope of work that meets the objectives of the Community Design Program. (As needed)

2. Develop and sign an MOU for grant recipient. (As needed)
3. Periodically check in with recipient on project progress. (As needed)
4. Review and sign off on project when completed. (As needed)

Total Expenses	\$ 900,000
Other	\$ 900,000

Total Revenues (includes deferred)	\$ 900,000
Other State or Local	\$ 900,000

SERVICES TO OTHER AGENCIES

Objective: To identify activities performed for other agencies.

Discussion: This work element accounts for carrying out projects, operations and administration of the Capitol Valley Regional SAFE program for the SAFE member counties and providing contractual support for the Glenn County SAFE.

SACOG SERVICE TO SAFE

Project #SAC500

Same as SAF100, but include activities related to staff cost.

Total Expenses	\$	326,085
Salaries and Fringe	\$	233,664
Indirect	\$	92,421

Total Revenues (includes deferred)	\$	326,085
Other State or Local	\$	326,085

SACOG SERVICE TO ITS PLANNING AND OPS

Project #SAC501

This project is used to account for planning and operations of Intelligent Transportation Systems (ITS) in the region. SACOG staff will continue to work with partner counties in planning and implementing ITS elements in the region.

Work will be done by ITS program manager, other SACOG staff and consultants.

Tasks:

1. Develop work scope and budget for future. (Annual)
2. Process all vendor invoices for payment. (Monthly)
3. Identify next steps in implementing Smart Region Plan. (As needed)
4. Work with local agencies in planning for ITS implementation projects. (As needed)
5. Coordination between various member agencies in implementing regional projects. (As needed)
6. Facilitating the ITS Partnership Meetings. (monthly)

Final Products:

1. Smart Region Implementation ongoing. (Annual)
2. ITS partnership meetings. (Monthly)
3. Coordination efforts. (Monthly)

Total Expenses	\$	69,687
Salaries and Fringe	\$	49,936
Indirect	\$	19,751

Total Revenues (includes deferred)	\$ 69,687
Other State or Local	\$ 69,687

SACOG SERVICE TO 511/STARNET OPS

Project #SAC502

Same as SAF400, but include activities related to Staff cost.

Total Expenses	\$ 125,295
Salaries and Fringe	\$ 84,325
Indirect	\$ 40,970

Total Revenues (includes deferred)	\$ 125,295
Other State or Local	\$ 125,295

SERVICE AUTHORITY FOR FREEWAYS AND EXPRESSWAYS

Project #SAF100

This project is used to account for SACOG's administrative activities for implementing, operating, and maintaining the motorist aid system of call boxes within the Counties of El Dorado, Sacramento, San Joaquin, Sutter, Yolo, and Yuba. SACOG is reimbursed for these costs from the Capitol Valley SAFE Special Revenue Fund. SACOG staff will continue to work with partner counties on implementation of the CVR-SAFE Strategic Plan adopted in 2015.

This project is funded by local vehicle registration fees from the CVR-SAFE member counties. This program fulfills the motorist aid requirements of the CA State SAFE legislation.

This work element is completed annually, as such the previous work is the same as the current Fiscal Year. Work will be performed by CVR-SAFE Program Manager and other SACOG staff.

Tasks:

1. Work with vendors to support the maintenance and operation of remaining call box system. (As needed)
2. Monitor ongoing call box operations for the six-county call box area. (Monthly)
3. Review consultant reports regarding call box usage and frequency of activity. (Monthly)
4. CVR-SAFE FY 21-22 draft and final budget. (Annual)
5. Provide CVR-SAFE Committee and board with project/budget updates and amendments. (As needed)
6. Process all vendor invoices for payment. (As needed)
7. Monitor and maintain 511 Traveler Information Systems. (app, web, and telephone based) (As needed)
8. Monitor Freeway Service Patrol activities. (As needed)
9. Identify next steps in implementing CVR-SAFE Strategic Plan. (As needed)
10. CVR-SAFE FY 22-23 draft and final budget. (Annual)

Final Products:

1. Bring recommendation items to board. (June 2022)
2. Provide draft annual budget. (July 2021)

3. Provide final annual budget and amendments. (June 2022 & As needed)
4. Provide annual SAFE Report to CVR-SAFE Committee, including Summary of call box calls for the year, Call box calls grouped by type of assistance, Bike Trail call boxes, Freeway Service Patrol Annual Reports of activity and types of assists. (September 2021)

Total Expenses	\$ 1,500,973
Other	\$ 1,500,973

Total Revenues (includes deferred)	\$ 1,500,973
Other State or Local	\$ 1,500,973

GLENN COUNTY SAFE

Project #SAF200

This project is used to account for SACOG administrative activities in accordance with the Contract with the County of Glenn, for implementing, operating and maintaining the motorist aid system of call boxes within the County of Glenn. SACOG is reimbursed for these costs from the Glenn County SAFE Special Revenue Fund.

This project is funded by local vehicle registration fees from the CVR-SAFE member counties. This program fulfills the motorist aid requirements of the CA State SAFE legislation.

This work will be performed by CVR-SAFE Program Manager and other SACOG finance staff. Very little time is needed for tasks related to billing the Glenn County SAFE for work done by CVR-SAFE call box contractors.

Tasks:

1. Monitor daily call box operations for the Glenn County call box area. (Monthly)
2. Process all vendor invoices for payment. (As needed)

Final Products:

1. Report activity to the County of Glenn upon their request. (As needed)

Total Expenses	\$ 17,593
Other	\$ 17,593

Total Revenues (includes deferred)	\$ 17,593
Other State or Local	\$ 17,593

511/STARNET OPERATIONS

Project #SAF400

Travelers in the Sacramento Region and beyond are able to dial one easy-to-remember telephone number for complete, comprehensive traveler information: 511. 511 provides access to information about all modes of travel: traffic conditions for commuters, bus and light rail information for more than 20 transit agencies, paratransit services for the elderly and disabled, ridesharing information, and information on commuting by bike in both English and Spanish. From a limited number of cellular phone providers, the

additional option of roadside assistance is available which provides connection to our regions Call Box Call answering center.

The Sacramento Region, which includes El Dorado, Placer, Sacramento, Sutter, Yolo, and Yuba counties, is the primary area for this service; however, the number also links callers to 511 services in the Bay Area, Nevada, Oregon, and Butte and Glenn counties.

In conjunction with the phone service, the website www.sacregion511.org helps users plan their daily commute, access transit providers, find a carpool partner, and learn about bicycling as a commute option. With the traffic information on this site, users can check their commute options and know the road before they go. If users have saved routes associated with their phone numbers, the system will inquire if they wish to hear updates on their personal routes or any other 511 option. Users can have alerts on their routes pushed to their e-mail accounts or other personal devices as part of the new feature set.

511 is a joint project between SACOG, Caltrans, and other partners.

Tasks:

1. Manage consultants in implementing STARNET. (Monthly)
2. Coordination between member and partner agencies in piloting projects. (Monthly)
3. Coordination between emergency service agencies to implement StarNet. (Monthly)

Final Products:

1. StarNet support ongoing (Annual)

Total Expenses	\$	485,000
Other	\$	485,000

Total Revenues (includes deferred) *	\$	485,000
Other State or Local	\$	485,000

INDIRECT PROJECTS

Objective: To provide management and administrative support of the agency's advisory role to local government on matters of interjurisdictional concern, its comprehensive planning program in transportation, and its mandates in airport land use planning, housing, air quality, and water quality.

Discussion: To provide management support of SACOG's transportation project funding and delivery efforts and its comprehensive transportation planning programs, the public information, technical services, various special projects, and local technical assistance.

INFORMATION SYSTEMS

Information Systems staff maintains and develops SACOG's computing and networking environment; provides programming and database application support; and prepares an annual Information Technology Plan to guide improvements to the environment.

Tasks:

1. An effective and well-maintained computing and information systems environment (Ongoing)

FINANCE/ACCOUNTING/AUDITING

Staff performs a number of tasks, including the financial monitoring of grant awards, preparation of the annual operating and OWP budget, obtaining approval of the Cost Allocation Plan, preparation of various external and internal financial reports, and ongoing accounting and record-keeping duties. In addition, staff prepares and obtains approval of numerous third-party contracts to implement various components of the work program; arranges for the required annual financial and TDA audits and ensures their completion in a timely manner; maintains compliance with internal control structure and procedures for administering grants, ensuring that there are no violations of laws and regulations; provides risk management services; administers the purchasing policy; administers pass-through funds; and provides support to SACOG staff.

Tasks:

1. Various grant invoices for reimbursement. (Pursuant to grant requirements)
2. Various monthly/quarterly external/internal financial reports. (Monthly/Quarterly)
3. Agreements with funding agencies to secure funding. (Ongoing)
4. Obtain and maintain adequate insurance policies to provide necessary coverage for office facilities and equipment. (Ongoing)

Final Products:

1. Annual financial transactions report to the State Controller. (January 2022)
2. Annual financial audit of SACOG for fiscal year 2020-21. (December 2021)
3. Annual Operating Budget for FY 2022-23. (May 2022)
4. Cost Allocation Plan for FY 2022-23. (May 2022)

HUMAN RESOURCES

Responsible for SACOG's salary and benefits administration; human resource policy monitoring and compliance; recruitment of and recordkeeping for staff; insures compliance with all federal and state wage and benefit regulations; performs wage, benefit and classification studies; prepares updates to all

internal administrative documents, e.g., Personnel Rules, Classification Plan, Administrative Procedures; and interprets adopted agency policies and procedures for staff and external requests.

Tasks:

1. Maintain the Employee Handbook. (Ongoing)
2. Performance evaluation reports of staff. (Ongoing)
3. Maintain and administer agency compensation and benefits plans. (Ongoing)
4. Maintain personnel files. (Ongoing)
5. Prepare and maintain records of all payroll/personnel records. (Ongoing)
6. File and report payroll/personnel transactions to appropriate entities. (Monthly)

OFFICE OPERATIONS

Staff performs a variety of tasks including secretarial, receptionist, photocopying, mail processing, errand running, bulk mailing, office equipment maintenance, vehicle maintenance, meeting arrangements and scheduling, travel arrangements, FPPC reporting functions, and ensuring compliance with the Brown Act. This project includes all administrative functions involved with Board of Directors meetings, including the preparation, processing, and posting of agendas in accordance with the Brown Act, agenda package assembly, and preparing minutes of the meeting. Staff also provides administrative support to Board committee meetings. Administrative functions include programming and training of word processing system utilized by all staff, as well as maintenance of pertinent office forms, records, and documents.

Tasks:

1. Agendas and staff report for monthly Board of Directors and committee meetings. (Ongoing)
2. Agency correspondence, forms, and documents. (Ongoing)
3. Minutes of Board and committee meetings. (Ongoing)
4. Maintain and administer legal agreements with third-party contractors, partner agencies and others. (Ongoing)

**SACRAMENTO AREA COUNCIL OF GOVERNMENTS
FISCAL YEAR 2021-2022 BUDGET AND OWP - DRAFT
INDIRECT COSTS**

Total Direct Salaries from OWP (includes BOA)	\$ 3,835,620
Total Indirect Expenditures	3,376,642
Carry Forward (+/-) from FY 2019-20	261,215
Adjusted Indirect Total Costs¹	<u>3,637,857</u>

INDIRECT RATE - FY 2021-22

(Total Adjusted Indirect Costs ÷ Total Direct Salaries from OWP)	94.84%
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EXPENDITURES:

	<u>Amount</u>
Building Cost	726,200
Career Development Program	75,000
Computer Software & Maint	275,422
Consultant	150,000
Depreciation	100,000
Insurance	100,000
Legal Service	180,000
Meeting and Membership	40,000
Office and Equipment	78,000
Other	39,500
Staff Training	10,000
Indirect Staffing (Base Salary only)	1,602,520
TOTAL FOR FY 2021-22	<u>\$ 3,376,642</u>

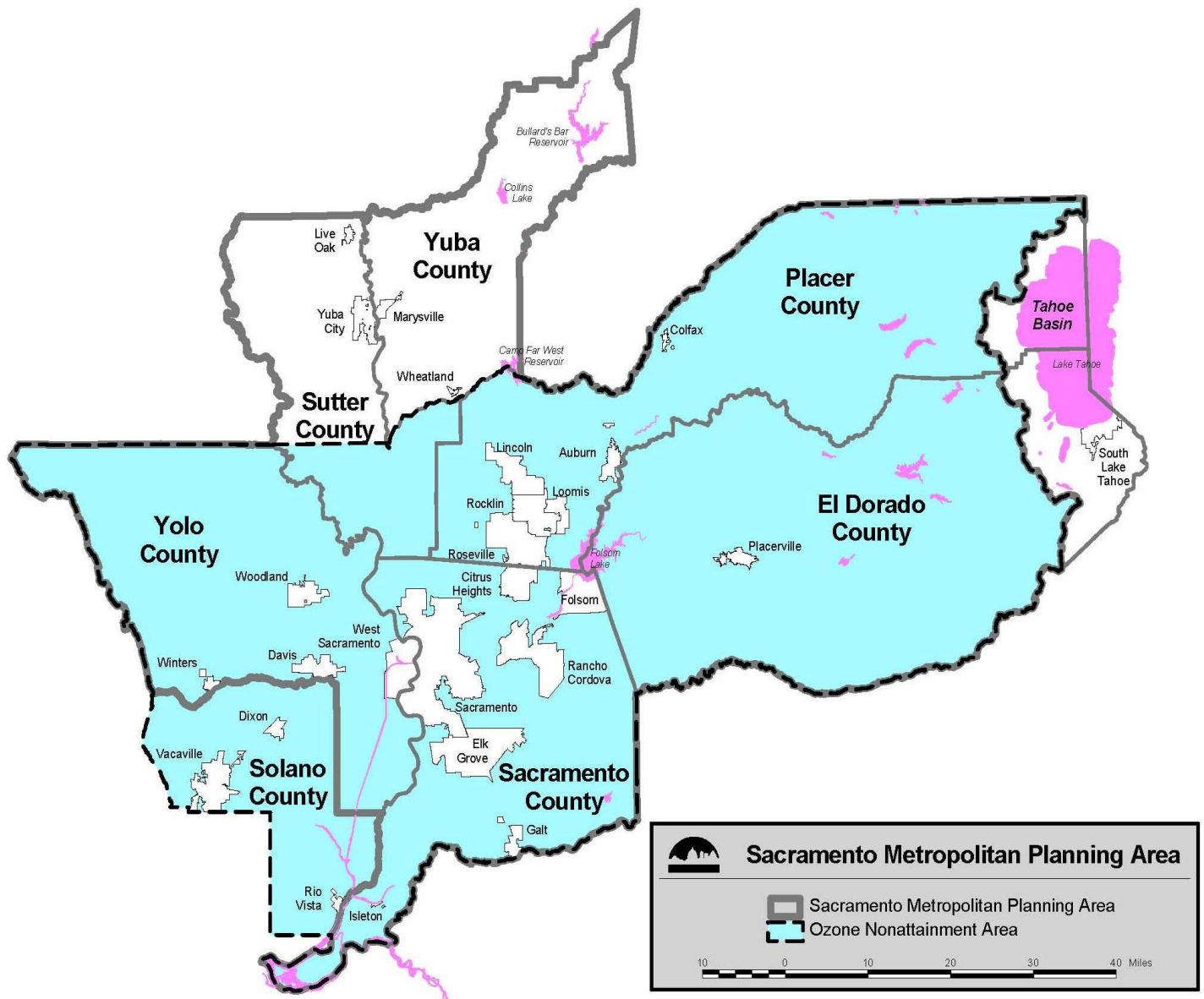
¹This dollar amount includes the \$261,215 carryover number from the cumulative FY 2019-20 Indirect cost calculation, per Caltrans ICAP audit procedures.



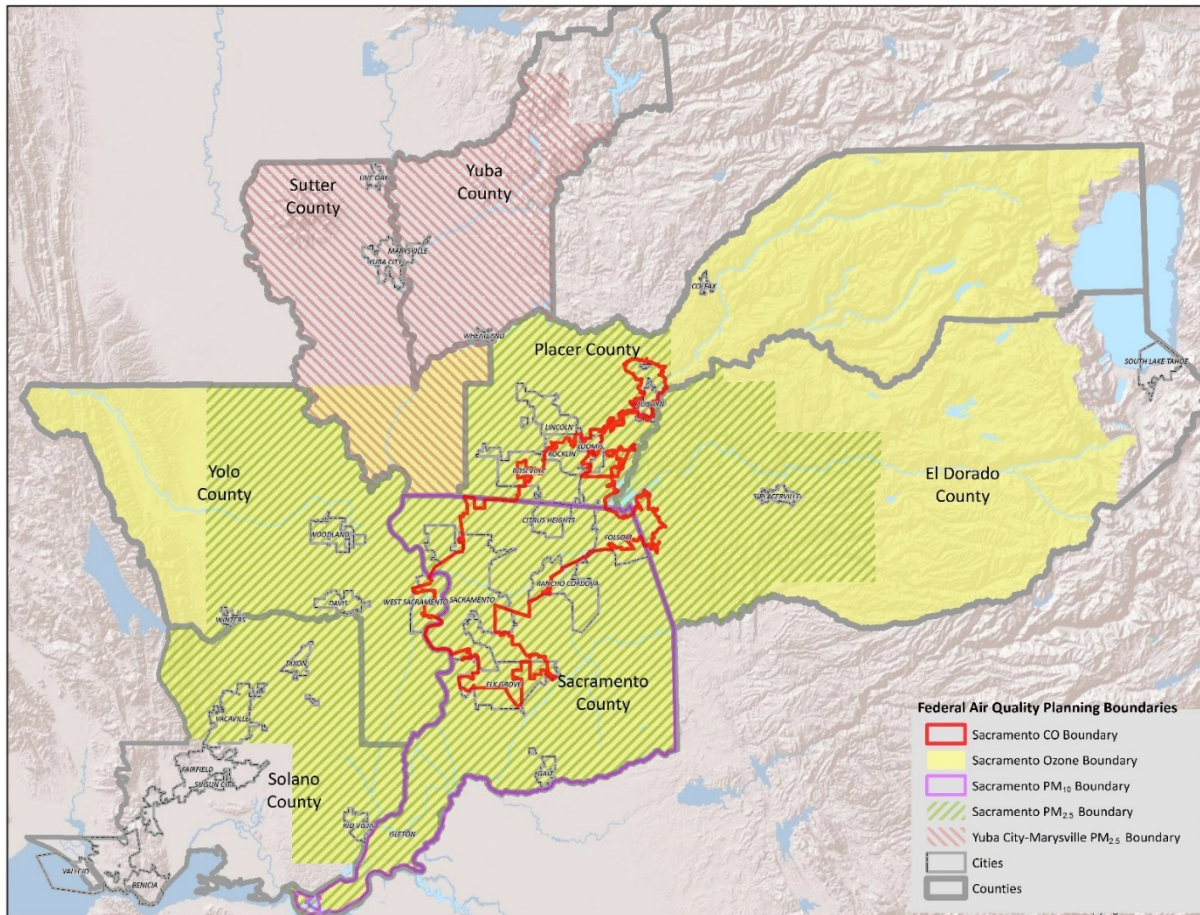
OWP APPENDIX

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MAP: SACRAMENTO METROPOLITAN PLANNING AREA



MAP: FEDERAL AIR QUALITY PLANNING BOUNDARIES



GLOSSARY

ADA – Americans with Disabilities Act

AHSC – Affordable Housing and Sustainable Communities

ALUC – Airport Land Use Commission

ALUCP – Airport Land Use Compatibility Plans

APCO – Air Pollution Control Officer

ATP – Automated Trip Planning

CALCOG – California Association of Councils of Government

CALTRANS – California Department of Transportation

CalOES – California Office of Emergency Services

CARB – California Air Resources Board

CCJPA – Capitol Corridor Joint Powers Authority

CEQA – California Environmental Quality Act

CFPG – California Federal Programming Group

CFR – Code of Federal Regulations

CMAQ – Congestion Mitigation and Air Quality

CMP – Congestion Management Process

COG – Council of Governments

CPG – Consolidated Planning Grant

CPID – Center for Public Interest Design

CROP – Coordinated Rural Opportunities Plan

CTC – California Transportation Commission

CVR-SAFE – Capitol Valley Service Authority for Freeways and Expressways

EDCTC – El Dorado County Transportation Commission

EIR – Environmental Impact Report

EMFAC – Emission FACtors

EOC – Emergency Operation Centers

EPA – Environmental Protection Agency

FAST Act – Fixing America’s Surface Transportation Act.

FHWA – Federal Highway Administration

FPPC – Fair Political Practices Commission

FTA – Federal Transit Administration

FY – Fiscal Year

GHG – Greenhouse Gas

GIS – Geographic Information System

GRH – Guaranteed Ride Home

GTFS – General Transit Feed Specification

HBP – Highway Bridge Program

HCD – Housing and Community Development

HIP – Highway Infrastructure Program

HSIP – Highway Safety Improvement Plan

IIP – Interregional Improvement Program

INIT – Innovations In Transportation Inc.

ITS – Intelligent Transportation Systems

JPA – Joint Powers Agreement

LEHD – Longitudinal Employer-Household Dynamics

LTF – Local Transportation Fund

MAP-21 – Moving Ahead for Progress in the 21st Century

MOU – Memorandum of Understanding

MPA – Metropolitan Planning Area

MPO – Metropolitan Planning Organization

MTC – Metropolitan Transportation Commission

MTIP – Metropolitan Transportation Improvement Program

MTP – Metropolitan Transportation Plan

MTP/SCS – Metropolitan Transportation Plan/Sustainable Communities Strategy

NEPA – National Environmental Policy Act

NHS – National Highway System

NMPRDS – National Performance Management Research Data Set

NTD – National Transit Database

OWP – Overall Work Program

PAC – Policy Advisory Committee

PCTPA – Placer County Transportation Planning Agency

PD – Project Design

PEMS – States Freeway Performance Measure System

PEV – Plug-in Electric Vehicle

PI – Paratransit, Inc.

PM – Particulate Matter

POAQC – Project of Air Quality Concern

PPA – Project Performance Assessment

PROJECT EXPENDITURE ESTIMATE – Cost Estimate

PTMISEA – Public Transportation Modernization, Improvement, and Service Enhancement Account

REAP – Regional Early Action Planning

RFI – Request for Information

RFP – Request for Proposal

RFQ – Request for Quotation

RHNA – Regional Housing Needs Allocation

RHNP – Regional Housing Needs Plan

RIP – Regional Improvement Program

ROS – Route Optimization Study

RPA – Regional Planning Agency

RPP – Regional Planning Partnership

RSTP – Regional Surface Transportation Plan

RTP – Regional Transportation Plan

RTPA – Regional Transportation Planning Agency

RUCS – Rural-Urban Connections Strategy

SaaS – Software-as-a-Service

SACOG – Sacramento Area Council of Governments

SacRT – Sacramento Regional Transit

SACSIM – Sacramento Activity-Based Travel Simulation Model

SAFE – California Service Authority for Freeways and Expressways

SAFETEA-LU – Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users

SB1 – Senate Bill 1

SCG – Staff Coordinating Group

SCS – Sustainable Communities Strategy

SCT Link – South County Transit Link

SECAT – Sacramento Emergency Clean Air and Transportation Program

SEMS – Standardized Emergency Management System

SDC – State Data Center

SGR – State of Good Repair

SIP – State Implementation Plan

SMF – SACOG Managed Funds

SMQAMD – Sacramento Metropolitan Air Quality Management District

SPR – State Planning and Research

SRTD – Sacramento Regional Transit District

STA – Sacramento Transportation Authority

STA Fund – State Transit Assistance Fund

STARNET – Sacramento Transportation Area Network

STBGP – Surface Transportation Block Grant Program

STIP – State Transportation Improvement Program

STP – Surface Transportation Program

TAC – Technical Advisory Committee

TAM – Transit Asset Management

TAZ – Transportation Analysis Zone

TCC – Transit Coordinating Committee

TCM – Transportation Control Measure

TDA – Transportation Development Act

TDM – Transportation Demand Management

TMA – Transportation Management Associations

TOD – Transit-Oriented Development

TRPA – Tahoe Regional Planning Agency

U.S. DOT – U.S. Department of Transportation

U.S.C. — United States Code

VMT — Vehicle Miles of Travel or Vehicle Miles Traveled

YCTD — Yolo County Transportation District

WHAT WE DO

The Sacramento Area Council of Governments (SACOG) is an association of local governments in the six-county Sacramento region. Its members include the counties of El Dorado, Placer, Sacramento, Sutter, Yolo, Yuba and the 22 cities within.

SACOG provides transportation planning and funding for the region and serves as a forum for the study and resolution of regional issues. In addition to preparing the region's long-range transportation plan, SACOG approves the distribution of affordable housing in the region and assists in planning for transit, bicycle networks, clean air, and airport land uses.

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