Sacramento Area
Council of
Governments

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SACOG

October 29, 2020

Doug Adams
Caltrans, District 3
Planning and Local Assistance, and Sustainability
703 B Street, Marysville, CA 95901

Re: SACOG OWP Amendment #2 for Fiscal Year 2020-21

Dear Doug:

We are requesting Caltrans approval of SACOG OWP Amendment #2 for Fiscal Year 2020-21 and are submitting a signed OWPA request incorporating this Board-approved item.

Please find included with this letter the following documents:

- Signed OWPA for Amendment #2
- Signed resolution adopting Amendment #2
- Board agenda item
- Summary of Revenue Changes by Funding Source
- Summary of Revenues and Expenditures
- Summary of OWP Revenue Sources
- OWP Project Revenue Detail
- OWP Project Expenditure Detail
- OWP Pages for each Work Element that have change
- Project list that references the old and new project titles and numbers

Should you have any questions, please feel free to contact me at 916-340-6212 or via email at lsu@sacog.org or, Angelina Catabay at 916-519-5180 or acatabay@sacog.org.

Thank you for your assistance.

Sincerely,

Loretta Su

Loretta Su
Finance Director
Sacramento Area Council of Governments

Enclosures

OVERALL WORK PROGRAM AGREEMENT (OWPA) for

Sacramento Area Council of Governments

MFTA #: 74A0816
AGENCY DUNS #: 555895705
CFDA for Federal Funds 20.505*

FY: 2020-2021 **OWP Board Approval Date:** 10/15/20 **Amendment #:** 2

1. The undersigned signatory hereby commits to complete this Fiscal Year (FY) the Annual Overall Work Program (OWP), which has been approved by the Department of Transportation (Caltrans), Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) and is attached as part of this OWPA.

2. All of the obligations, duties, terms and conditions set forth in the Master Fund Transfer Agreements (MFTA)that was executed January 1, 2015 through December 31, 2024 with Caltrans are incorporated by reference as part of this OWPA for this FY.

3. Match amounts, sources, and eligibility for Regional Transportation Planning Funds listed below, must be in compliance with Federal, State, or contractually agreed upon requirements.

4. Subject to the availability of funds this FY OWPA funds encumbered by Caltrans include, but may not exceed, the following:

Funding Source	MIN Required Match %	CURRENT FY Allocated Programmed Amount	CARRYOVER Programmed Amount	Toll Credit Match	Local/In-Kind Match	TOTAL Estimated Expenditures
FHWA PL (Toll Credit)	11.47%	$ 3,062,508.00	$ 4,653.00	$ 351,803.37		$ 3,067,161.00
FHWA PL (Local/In-kind Match)	11.47%					$ 0.00
FTA 5303 (Toll Credit Match)	11.47%	$ 1,049,426.50	$ 9,774.00	$ 121,490.30		$ 1,059,200.50
FTA 5303 (Local/In-kind Match)	11.47%					$ 0.00
FTA 5304	11.47%	$ 265,590.00			$ 34,410.00	$ 300,000.00
FHWA SPR	20.00%		$ 279,055.00		$ 69,763.75	$ 348,818.75
RPA	0.00%					$ 0.00
RPA Grants	0.00%					$ 0.00
SHA Grants	11.47%		$ 420,279.00		$ 54,451.60	$ 474,730.60
SB1 Formula & Competitive	11.47%	$ 1,001,927.00	$ 170,449.00		$ 151,893.74	$ 1,324,269.74
PTA Adaptation	11.47%					$ 0.00
Total Programmed Amount		**$ 5,379,451.50**	**$ 884,210.00**	**$ 473,293.67**	**$ 310,519.09**	**$ 6,574,180.59**

Agency Certification of Programmed Funds

The Agency certifies that programmed amounts are representative of eligible and approved activities. Any expenses in excess of available and programmed funds will be borne solely by the agency.

Loretta Su — 10/29/20

Authorized Signature — Date

Loretta Su Finance Director

Printed Name and Title

District Approval of Programmed Funds

The District has reviewed and approves the OWPA as submitted. Programmed amounts are representative of eligible and approved activities and is consistent with all obligations as approved in the OWP.

Sukhvinder Takhar — 11/9/20

Authorized Signature — Date

Printed Name and Title

(HQ Department of Transportation Use Only)

The total amount of all funds encumbered by this document are: $ ____________

Fund Title: ____________ Item: ____________ Chapter Statute: ________ Fiscal Year: ________

Encumbrance Details:

Acct Line #	Project ID#	Amount	Encumbrance Doc (Contract) Number

I hereby certify upon my own personal knowledge that budgeted funds are available for the period and expenditure purpose stated above.

Signature of Department of Transportation Resources/Accounting Officer — Date

*CFDA for Federal Funds 20.505 Metropolitan Transportation Planning and State and Non-Metropolitan Planning and Research

Rev 2020

SACRAMENTO AREA COUNCIL OF GOVERNMENTS

RESOLUTION NO. 59 – 2020

APPROVING BUDGET AND OVERALL WORK PROGRAM
AMENDMENT #2 FOR FISCAL YEAR 2020-2021

WHEREAS, the Sacramento Area Council of Governments (SACOG) is the Metropolitan Planning Organization (MPO) for the Sacramento Metropolitan area and the Yuba City/Marysville Urbanized area, the Regional Transportation Planning Agency for Sacramento, Yolo, Yuba and Sutter counties, the Areawide Clearinghouse for the cities and counties that are signatories of the SACOG Joint Powers Agreement, the Airport Land Use Commission for the counties of Sacramento, Sutter, Yolo and Yuba and a Joint Powers Agency with the purposes and functions defined in the Joint Powers Agreement; and

WHEREAS, annually each MPO/RTPA in California is required to develop and submit for state and federal approval an Overall Work Program (OWP) adopted by its Governing Board; and

WHEREAS, SACOG's OWP describes the continuing, comprehensive, and coordinated metropolitan planning process for the six-county Sacramento region, including annual agency revenues and expenditures; and

WHEREAS, SACOG's OWP is used by Caltrans, federal agencies, and others to track activities of SACOG, Caltrans, the El Dorado County Transportation Commission (EDCTC), and the Placer County Transportation Planning Agency (PCTPA); and

WHEREAS, amendments to the OWP are typical throughout the year to modify or add projects or revenues, change project descriptions, and adjust staff and expenditures between OWP activities; and

WHEREAS, approval is requested for Amendment #2 to the Budget and OWP for FY2020-2021 to is to adjust current year revenues and expenditures in the amount of $3,183,324.

NOW THEREFORE, BE IT RESOLVED, that the SACOG's Board of Directors hereby approves Amendment #2 to the Budget and OWP for Fiscal Year 2020-2021 including total revenues and expenditures of $3,183,324 and authorizes its submission to Caltrans for review and approval.

PASSED AND ADOPTED, this 15th day of October 2020, by the following vote of the Board of Directors:

AYES: Directors Allard, Douglass, Flores, Frost, Gayaldo, Gore, Harris, Jankovitz, Jennings, Joiner, Kennedy, Kozlowski, Leahy, Lozano, Neu, Onderko, Peters, Sander, Saragosa, Saylor, Schenirer, Slowey, Spokely, Stallard, Suen, Tica, Veerkamp, Vice Chair Samayoa, and Chair Frerichs

NOES: None

ABSTAIN: None

ABSENT: Directors Cabaldon and West

______________________________	Lucas Frerichs ______________________________
James Corless Executive Director	Lucas Frerichs Board Chair

Signature: Lucas Frerichs (Oct 22, 2020 13:57 PDT)

Email: lucasf@cityofdavis.org

Board of Directors
Meeting Date: October 15, 2020
Agenda Item No. 8

SACOG

Approve Amendment #2 to the Budget and Overall Work Program for Fiscal Year 2020-2021

Consent
Prepared by: Loretta Su **Approved by:** James Corless
Attachments: Yes

1. Issue:
Approval of Amendment #2 to the Budget and Overall Work Program (Budget/OWP) for Fiscal Year 2020-2021.

2. Recommendation:
The Policy & Innovation Committee recommends that the board approve Amendment #2 to the Budget/OWP for Fiscal Year 2020-2021 and authorize submittal to Caltrans and federal funding agencies.

3. Background/Analysis:
SACOG's OWP describes the continuing, comprehensive, and coordinated metropolitan planning process for the six-county Sacramento region. The Budget/OWP includes annual agency revenues and expenditures, and is used by Caltrans, federal agencies, and others to track activities of SACOG, Caltrans, the El Dorado County Transportation Commission (EDCTC), and the Placer County Transportation Planning Agency (PCTPA). SACOG's Operating Budget includes funds programmed for Board & Advocacy, Capital Assets, and locally funded projects and costs ineligible to be charged to grant programs that are not included in the OWP. The Board of Directors adopted the Budget/OWP for Fiscal Year 2020-2021 on May 15, 2020. Amendments to the Budget/OWP are typical throughout the year to modify projects, add new projects or revenues, change project descriptions, or adjust staff and expenditures between OWP work elements and/or operating activities.

4. Discussion/Analysis:
The purpose of Amendment #2 is to adjust the revenues and expenditures resulted from adjustment of carryover revenue amounts and non-staff expenditures for multi-year grants, and reallocation of staff hours between projects to reflect actual workload and anticipated employee utilization. The primary changes include:

<u>Revenue</u>
Total revenues increase by approximately $3.18 million, comparing to Amendment #1. The increase is mainly due to the following:

- Adjustment of carryover CMAQ funding for Transportation Demand Management (SAC133) and Regional Bike Share Pilot Project (SAC213) in the amount of $1,434,051 and $871,752, respectively.

- Adjustment of carryover balance Regional Early Action Planning Funding (SAC217) in the amount of $953,838

Other Changes to the Budget/OWP Amendment #2 include:

- Reduction in Transportation Development Act (TDA) Funding (included additional reduction of $142,675 due to COVID-9 impact from Sacramento, Yolo and Sutter counties, partially offset by increase in carryover in the amount of $28,537).

- Reduction in Placer County Transportation Planning Agency (PCTPA) LTF Funding due to COVID-19 impact in the amount of $122,500.

- Reduction in El Dorado County Transportation Commission (EDCTC) LTF funding due to COVID-19 impact in the amount of $23,937.

- Adjustment of carryover revenue amounts and non-staff expenditures for multi-year grants as staff closed FY 2019-2020 and had more accurate information.

- Reallocation of staff hours between projects to reflect actual workload and anticipated employee utilization.

Attachment A shows the changes in overall revenue by funding source. **Attachments B, C, D & E** provide a summary of revenues and expenditures included in the FY 2020-2021 OWP and Budget Amendment #2.

Attachment F is the OWP Work Element Details to reflect changes from Amendment #2 as stated above.

Attachment G is the resolution approving Amendment #2 to Budget/OWP for Fiscal Year 2020-2021.

5. Fiscal Impact/Grant Information:
This action adds $3,183,324 in revenues and expenditures to the Budget/OWP for Fiscal Year 2020-2021

6. This staff report aligns with the following SACOG Work Plan Objectives:

SACRAMENTO AREA COUNCIL OF GOVERNMENTS
FISCAL YEAR 2020-2021 BUDGET AND OWP - AMENDMENT #2
SUMMARY OF REVENUE CHANGES BY FUNDING SOURCE

Funding Source	FY2020-2021 Amendment #1	FY2020-2021 Amendment #2	Change	%	Ref
Federal Funding Sources	**$ 9,659,499**	**$ 12,283,643**	**$ 2,624,144**	**27.2%**	
Federal Highway Administration (FHWA) Metropolitan Planning (PL)	3,094,108	3,067,161	(26,947)	-0.9%	1
Federal Transit Administration (FTA) Section 5303	1,068,427	1,059,201	(9,226)	-0.9%	1
Federal Transit Administration (Section 5304)	265,590	265,590	-	0.0%	
Federal Transit Administration (FTA) Section 5307	806,278	825,134	18,856	2.3%	1
FHWA State Planning & Research Funds (SP&R)	215,487	279,055	63,568	29.5%	1
FHWA Regional Surface Transportation Program (RSTP)	1,389,646	1,661,736	272,090	19.6%	1
Congestion Mitigation and Air Quality (CMAQ)	2,519,963	4,825,766	2,305,803	91.5%	1
SECAT (CMAQ)	300,000	300,000	-	0.0%	
State Funding Sources	**9,688,253**	**10,658,374**	**970,121**	**10.0%**	
Planning, Programming, Monitoring	727,000	758,446	31,446	4.3%	1
SB1 Sustainable Communities (RMRA)	1,187,951	1,172,376	(15,575)	-1.3%	1
High Occupancy Vehicle Fines	30,000	30,000	-	0.0%	
Regional Early Action Planning Funds (REAP)	5,672,160	6,625,998	953,838	16.8%	1
State Highway Account (SHA)	324,228	283,002	(41,226)	-12.7%	1
State Highway Account (SHA) - Sustainable Communities	153,914	137,277	(16,637)	-10.8%	1
Placer County Transportation Planning Agency (PCTPA) RPA	397,000	356,189	(40,811)	-10.3%	4
Low Carbon Transit Operations Program (LCTOP)	10,000	55,389	45,389	453.9%	1
Public Transportation Modernization, Improvement & Service Enhancement Account (PTMISEA)	1,186,000	1,239,698	53,698	4.5%	1
Local Funding Sources	**4,524,719**	**4,233,574**	**(291,144)**	**-6.4%**	
Transportation Development Act - Planning & Administration (Includes use of TDA Reserve Fund)	3,831,465	3,717,327	(114,138)	-3.0%	2
Sacramento Metro Air Quality Management District (SMAQMD)	80,000	144,838	64,838	81.0%	1
El Dorado County Transportation Commission (EDCTC) LTF	110,823	86,887	(23,937)	-21.6%	3
Placer County Transportation Planning Agency (PCTPA) LTF	81,689	-	(81,689)	-100.0%	4
Other Local Revenues (grants, etc.)	420,741	284,523	(136,219)	-32.4%	1
Services to Others	**3,107,576**	**3,051,205**	**(56,371)**	**-1.8%**	
DMV Fees (SAFE)	2,974,827	2,918,456	(56,371)	-1.9%	1
Sacramento County (ALUC)	132,749	132,749	-	0.0%	
In-Kind Funds from Others	**21,000**	**21,000**	**-**	**0.0%**	
In-Kind from Others	21,000	21,000	-	0.0%	
Board of Directors and Advocacy	**828,617**	**828,617**	**-**	**0.0%**	
Member Dues	740,617	740,617	-	0.0%	
Use of B&A Reserve Fund Balance	28,000	28,000	-	0.0%	
Interest Income	60,000	60,000	-	0.0%	
Use of Fund Balance/other Local Activities	**1,958,252**	**1,894,827**	**(63,425)**	**-3.2%**	
Use of SACOG Managed Fund Committed to Projects	1,000,000	1,000,000	-	0.0%	
Local TDA	62,500	62,500	-	0.0%	
Use of SACOG Reserve Fund Balance	785,752	742,327	(43,425)	-5.5%	1
Use of SACOG Undesignated Fund Balance for Capital Equipment	110,000	90,000	(20,000)	-18.2%	1
TOTAL OWP REVENUES	**$ 29,787,915**	**$ 32,971,239**	**$ 3,183,324**	**10.7%**	

Reference #:
1 - Actual carryover amount from different funding sources.
2 - Reduction in TDA funding (TDA - increase in shortfall due to COVID-19 impact $142,675/partially offset by increase in carryover $28,537).
3 - Reduction in EDCTC funding due to COVID-19 Impact.
4 - Reduction in PCTPA funding due to COVID-19 Impact.

SACRAMENTO AREA COUNCIL OF GOVERNMENTS
FISCAL YEAR 2020-2021 BUDGET AND OWP - AMENDMENT #2
SUMMARY OF REVENUES AND EXPENDITURES

REVENUES:	
Overall Work Program:	
Federal	$ 12,283,643
State	10,658,374
Local (Includes use of TDA Reserve Fund)	4,233,574
Services to Others	3,051,205
In-Kind & Matching Funds from Others	21,000
Use of SACOG Managed Fund Committed to Projects	1,000,000
Use of SACOG Reserve Fund Balance[1]	742,327
Subtotal - OWP Revenues	31,990,122
Board of Directors and Advocacy	
Member Dues	740,617
Use of B&A Reserve Fund Balance	28,000
Interest Income	60,000
Subtotal - Board and Advocacy Revenues	828,617
Local Activities	
Local (TDA)	62,500
Subtotal - Local Activities Revenues	62,500
Capital Assets	
Capital Equipment Reserve	90,000
Subtotal - Capital Asset Revenues	90,000
TOTAL REVENUES	32,971,239
EXPENDITURES:[2]	
Overall Work Program:	
Direct Labor	3,478,895
Fringe Costs	5,212,473
Direct Consulting Costs	5,481,496
Direct Pass - through to Other Agencies	5,969,906
Direct Pass - through SACOG Managed Fund Project Expeditures	1,000,000
Direct Other Costs (Printing, meetings, etc)	1,172,639
Other Capital Expenses	346,151
Indirect Costs (allocated amount)	3,472,981
Indirect Costs distributed carry forward from FY 2018-19	(257,800)
Total OWP Expenditures	25,876,741
Board of Directors and Advocacy Costs	
Direct Labor	105,136
Fringe Costs	158,210
Indirect Costs	104,958
Other (Non-Staff Costs)	460,313
Total Board of Directors and Advocacy Costs	828,617
Other Local Costs	62,500
Capital Asset Costs	90,000
TOTAL FY 2019-20 EXPENDITURE BUDGET	26,857,858
Deferred Costs[3]	5,855,581
TOTAL EXPENDITURES	$ 32,713,439
Subtotal - Total Revenues Less Total Expenditures	$ 257,800

[1] Includes carryover of $106,575 legal reserve fund balance, use of reserve fund balance of $491,080 to cover budget shortfall, GIS Reserve $37,950, and Paratransit Reserve $106,722

[2] Some costs will carryforward into future years. Future costs are offset by revenues.

[3] Accounts for grant/partnership funding available in the current fiscal year, but expenditures are not expected until a future year. Six projects anticipated in the following deferred costs: Transportation Demand Management $1,698,101, Tranportation Infrastructure Planning for Economic Prosperity in the Yuba-Sutter Region $2,810, Sacramento Region Parks and Trails Strategic Development Plan $70,462, Sacramento Regional Emergency Preparedness Plan $33,246, Regional Bike Share Pilot Project $292,839, Connect Card Implementation $278,724 Connect Card Operations $18,956, and Regional Early Action Program (REAP) $3,460,443.

SACRAMENTO AREA COUNCIL OF GOVERNMENTS
FISCAL YEAR 2020-2021 BUDGET AND OWP - AMENDMENT #2
SUMMARY OF OVERALL WORK PROGRAM (OWP) REVENUE SOURCES

			Percentage of Total
Federal Funding:		$ **12,283,643**	38%
Federal Highway Administration (FHWA) Metropolitan Planning (PL)	$3,067,161		
Federal Transit Administration (FTA) Section 5303	1,059,201		
Federal Transit Administration (Section 5304)	265,590		
Federal Transit Administration (Section 5307)	825,134		
FHWA State Planning & Research Funds (SP&R)	279,055		
Congestion Mitigation and Air Quality (CMAQ)	4,825,766		
SECAT Savings	300,000		
Regional Surface Transportation Program (RSTP)	1,661,736		
State of California Funding:		**10,658,374**	33%
State Planning, Programming, Monitoring	758,446		
SB1 Sustainable Communities (RMRA)	1,172,376		
Regional Early Action Planning Funds (REAP)	6,625,998		
High Occupancy Vehicle Fines	30,000		
State Highway Account Grant (SHA)	283,002		
State Highway Account Grant (SHA) - Sustainable Communities	137,277		
Placer County Transportation Planning Agency (PCTPA) RPA	356,189		
Low Carbon Transit Operations Program (LCTOP)	55,389		
Public Transportation Modernization, Improvement & Service Enhancement Account (PTMSEA)	1,239,698		
Local Funds:		**4,233,574**	13%
Transportation Development Act - Planning & Administration (Includes use of TDA Reserve Fund)	3,717,327		
Sacramento Metro Air Quality Management District (SMAQMD)	144,838		
Placer County Transportation Planning Agency (PCTPA) LTF	-		
El Dorado County Transportation Commission (EDCTC) LTF	86,887		
Other Local Revenues (grants, etc.)	284,523		
Services to Others:		**3,051,205**	10%
DMV Fees	2,918,456		
Sacramento County (ALUC)	132,749		
In-Kind Funds from Others:		**21,000**	0%
Remaining in-kind	21,000		
Total Current Year Funds		**30,247,795**	95%
Use of SACOG Managed Fund Committed to Projects		**1,000,000**	3%
Use of SACOG Reserve Fund Balance		**742,327**	2%
Total Use of Fund Balance		**1,742,327**	5%
		$ **31,990,122**	100%

Project Code	Project Name	Toll Credits[1,2]	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FTA 5304	FHWA State Planning & Research Funds (SP&R) Carryover	SB1 Sustainable Communities (RMRA)	SB1 Sustainable Communities (RMRA) Carryover	State Highway Account (SHA) Carryover	State Highway Account (SHA) - SC Carryover	Other Local, State, or Federal	Total Revenues
SAC100	PROGRAM MANAGEMENT	$ 19,499	$ -	$ -	$ 170,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 789,959	**$ 959,959**
SAC101	EDUCATION AND OUTREACH	72,319	625,849	4,653	-	-	-	-	-	-	-	-	-	**630,502**
SAC102	EDUCATION AND OUTREACH (LOCAL)	-	-	-	-	-	-	-	-	-	-	-	112,393	**112,393**
SAC104	SACOG CIVIC LAB IMPLEMENTATION	18,173	158,439	-	-	-	-	-	-	4,363	-	-	565	**163,367**
SAC105	OVERALL WORK PROGRAM	2,697	23,512	-	-	-	-	-	-	-	-	-	-	**23,512**
SAC106	LEGISLATIVE ANALYSIS	22,940	-	-	200,000	-	-	-	-	-	-	-	225,869	**425,869**
SAC107	MODEL DEVELOPMENT AND SUPPORT	76,421	666,266	-	-	-	-	-	-	-	-	-	380,376	**1,046,643**
SAC108	MODEL DEVELOPMENT AND SUPPORT - PCTPA	-	-	-	-	-	-	-	-	-	-	-	109,298	**109,298**
SAC109	PEDESTRIAN AND BICYCLE PLANNING	14,911	130,000	-	-	-	-	-	-	-	-	-	2,128	**132,128**
SAC110	ROAD, HIGHWAY, BRIDGE MAJOR INVESTMENT STUDIES	31,788	277,137	-	-	-	-	-	-	-	-	-	4,559	**281,695**
SAC111	REGIONAL PROGRESS REPORT	-	-	-	-	-	-	-	131,146	-	-	-	32,624	**163,769**
SAC112	REGIONAL PROGRESS REPORT - PTCPA	-	-	-	-	-	-	-	-	-	-	-	52,702	**52,702**
SAC113	REGIONAL AIR QUALITY (AND CLIMATE) PLANNING	11,470	-	-	100,000	-	-	-	-	-	-	-	225,092	**325,092**
SAC114	PROGRAMMING, PROJECT DELIVERY, AND THE MTIP	22,302	-	-	184,663	9,774	-	-	-	-	-	-	1,021,089	**1,215,526**
SAC116	TRANSIT TECHNICAL ASSISTANCE AND PROGRAMMING	10,767	-	-	93,869	-	-	-	-	-	-	-	461,234	**555,103**
SAC117	TRANSIT ASSET MANAGEMENT PLAN	-	-	-	-	-	-	-	-	-	-	-	199,668	**199,668**
SAC118	DATA DEVELOPMENT, MONITORING, AND SUPPORT	135,496	1,181,305	-	-	-	-	-	-	-	-	-	70,112	**1,251,417**
SAC119	DATA DEVELOPMENT, MONITORING, AND SUPPORT - PCTPA	-	-	-	-	-	-	-	-	-	-	-	146,481	**146,481**
SAC120	REGIONAL HOUSING NEEDS PLANNING	-	-	-	-	-	-	-	151,609	-	-	-	24,643	**176,252**
SAC121	RURAL-URBAN CONNECTIONS STRATEGY	13,301	-	-	115,961	-	-	-	-	13,228	-	-	65,659	**194,848**
SAC122	AIRPORT LAND USE COMMISSION - GENERAL	-	-	-	-	-	-	-	-	-	-	-	19,945	**19,945**
SAC123	ALUCP/MATHER AIRPORT	-	-	-	-	-	-	-	-	-	-	-	132,749	**132,749**
SAC125	BLUEPRINT AND MTP/SCS IMPLEMENTATION	-	-	-	-	-	-	-	519,172	-	-	-	568,736	**1,087,908**
SAC128	2020 MTP/SCS - ENVIRONMENTAL IMPACT REPORT	-	-	-	-	-	-	-	-	-	-	-	157,236	**157,236**
SAC129	PERFORMANCE-BASED PLANNING AND PROGRAMMING	12,607	-	-	109,916	-	-	-	-	-	-	-	-	**109,916**
SAC130	PERFORMANCE-BASED PLANNING AND PROGRAMMING -PCTPA	-	-	-	-	-	-	-	-	-	-	-	47,708	**47,708**
SAC132	TRANSPORTATION DEVELOPMENT ACT ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	776,466	**776,466**
SAC133	TRANSPORTATION DEMAND MANAGEMENT	770,439	-	-	-	-	-	-	-	-	-	-	5,052,193	**5,052,193**
SAC135	SHARED SERVICES	-	-	-	-	-	-	-	-	-	-	-	224,104	**224,104**
SAC136	CONGESTION MANAGEMENT PROCESS	8,605	-	-	75,018	-	-	-	-	-	-	-	-	**75,018**
	Total - Formula	**1,243,732**	**3,062,508**	**4,653**	**1,049,427**	**9,774**	**-**	**-**	**801,927**	**17,591**	**-**	**-**	**10,903,587**	**15,849,467**
SAC201	SACOG BIG DATA FOR TP PILOT PROJECT	-	-	-	-	-	-	156,496	-	-	-	-	386,223	**542,719**
SAC204	RURAL DOWNTOWN/MAIN STREET PLANNING IN SAC REGION	-	-	-	-	-	-	-	-	152,858	-	-	101,567	**254,425**
SAC205	TIP FOR ECONOMIC PROSPERITY IN YUBA-SUTTER REGION	-	-	-	-	-	-	122,559	-	-	-	-	51,685	**174,244**
SAC207	REG TRANSIT OPTIMIZATION AND PRIORITIZATION PLAN	-	-	-	-	-	-	-	-	-	283,002	-	210,442	**493,444**
SAC209	SAC REGION PARKS AND TRAILS STRATEGIC DEV PLAN	-	-	-	-	-	-	-	-	-	-	137,277	17,605	**154,882**
SAC210	REGIONAL BIKE/PED DATA COLLECTION	-	-	-	-	-	-	-	-	-	-	-	402,170	**402,170**
SAC211	INNOVATIVE TRANSIT STOP DEVELOPMENT	-	-	-	-	-	-	-	-	-	-	-	50,000	**50,000**
SAC221	BUILD-OUT INVENTORY DATA COLLECTION	-	-	-	-	-	-	-	200,000	-	-	-	27,639	**227,639**
SAC222	SACRAMENTO REGIONAL EMERGENCY PREPAREDNESS PLAN	-	-	-	-	-	265,590	-	-	-	-	-	34,410	**300,000**
	Total - Discretionary	**-**	**-**	**-**	**-**	**-**	**265,590**	**279,055**	**200,000**	**152,858**	**283,002**	**137,277**	**1,281,741**	**2,599,523**
SAC213	REGIONAL BIKE SHARE PILOT PROJECT	194,715	-	-	-	-	-	-	-	-	-	-	1,068,411	**1,068,411**
SAC214	DOWNTOWN RIVERFRONT STREETCAR PROJECT	-	-	-	-	-	-	-	-	-	-	-	5,164	**5,164**
SAC215	CONNECT CARD IMPLEMENTATION	-	-	-	-	-	-	-	-	-	-	-	2,101,785	**2,101,785**
SAC216	CONNECT CARD OPERATIONS	-	-	-	-	-	-	-	-	-	-	-	47,969	**47,969**
	Total - Regional	**194,715**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,223,329**	**3,223,329**
SAC217	REGIONAL EARLY ACTION PLANNING FUNDS (REAP)	-	-	-	-	-	-	-	-	-	-	-	6,625,998	**6,625,998**
SAC218	ADDRESS DATA PORTAL	-	-	-	-	-	-	-	-	-	-	-	37,950	**37,950**
SAC220	PARATRANSIT AND SACRT 4-PARTY AGREEMENT	-	-	-	-	-	-	-	-	-	-	-	106,722	**106,722**
SAC400	SACOG MANAGED FUND PROJECTS	-	-	-	-	-	-	-	-	-	-	-	1,000,000	**1,000,000**
	Total - Pass Through	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**7,770,669**	**7,770,669**
SAF100	SERVICE AUTHORITY FOR FREEWAYS AND EXPRESSWAYS	-	-	-	-	-	-	-	-	-	-	-	1,849,688	**1,849,688**
SAF200	GLENN COUNTY SAFE	-	-	-	-	-	-	-	-	-	-	-	-	**-**
SAF300	INTELLIGENT TRANS SYSTEMS PLANNING AND OPS	-	-	-	-	-	-	-	-	-	-	-	113,857	**113,857**
SAF400	511/STARNET OPERATIONS	-	-	-	-	-	-	-	-	-	-	-	583,589	**583,589**
	Total - Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,547,134**	**2,547,134**
	TOTAL ALL ELEMENTS	**$ 1,438,447**	**$ 3,062,508**	**$ 4,653**	**$ 1,049,427**	**$ 9,774**	**$ 265,590**	**$ 279,055**	**$ 1,001,927**	**$ 170,449**	**$ 283,002**	**$ 137,277**	**$ 25,726,461**	**$ 31,990,122**

[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 $965,153 as match for CMAQ funds.

Project Code	Project Name	Total Expenditures	Salaries	Fringe Benefits	Indirect Services	Other
SAC100	PROGRAM MANAGEMENT	$ 959,959	$ 251,931	$ 381,525	$ 251,503	$ 75,000
SAC101	EDUCATION AND OUTREACH	630,502	171,692	260,010	171,400	800
SAC102	EDUCATION AND OUTREACH (LOCAL)	112,393	31,996	48,455	31,942	-
SAC104	SACOG CIVIC LAB IMPLEMENTATION	163,367	45,105	68,306	45,028	-
SAC105	OVERALL WORK PROGRAM	23,512	6,693	10,136	6,682	-
SAC106	LEGISLATIVE ANALYSIS	425,869	116,889	151,789	116,691	5,500
SAC107	MODEL DEVELOPMENT AND SUPPORT	1,046,643	285,575	432,475	285,090	43,503
SAC108	MODEL DEVELOPMENT AND SUPPORT - PCTPA	109,298	31,115	47,121	31,062	-
SAC109	PEDESTRIAN AND BICYCLE PLANNING	132,128	36,191	54,808	36,130	-
SAC110	ROAD, HIGHWAY, BRIDGE MAJOR INVESTMENT STUDIES	281,695	78,896	119,480	78,762	-
SAC111	REGIONAL PROGRESS REPORT	163,769	46,622	70,604	46,543	-
SAC112	REGIONAL PROGRESS REPORT - PTCPA	52,702	15,003	22,721	14,978	-
SAC113	REGIONAL AIR QUALITY (AND CLIMATE) PLANNING	325,092	91,409	138,430	91,254	4,000
SAC114	PROGRAMMING, PROJECT DELIVERY, AND THE MTIP	1,215,526	315,633	477,994	315,096	86,802
SAC116	TRANSIT TECHNICAL ASSISTANCE AND PROGRAMMING	555,103	144,078	218,192	143,833	4,000
SAC117	TRANSIT ASSET MANAGEMENT PLAN	199,668	20,162	30,534	20,128	107,840
SAC118	DATA DEVELOPMENT, MONITORING, AND SUPPORT	1,251,417	303,589	459,755	303,073	10,000
SAC119	DATA DEVELOPMENT, MONITORING, AND SUPPORT - PCTPA	146,481	41,700	63,151	41,629	-
SAC120	REGIONAL HOUSING NEEDS PLANNING	176,252	48,752	73,830	48,669	5,000
SAC121	RURAL-URBAN CONNECTIONS STRATEGY	194,848	55,469	84,003	55,375	-
SAC122	AIRPORT LAND USE COMMISSION - GENERAL	19,945	4,255	6,443	4,247	-
SAC123	ALUCP/MATHER AIRPORT	132,749	4,255	6,443	4,247	-
SAC125	BLUEPRINT AND MTP/SCS IMPLEMENTATION	1,087,908	299,743	453,931	299,234	35,000
SAC128	2020 MTP/SCS - ENVIRONMENTAL IMPACT REPORT	157,236	12,638	19,139	12,617	106,575
SAC129	PERFORMANCE-BASED PLANNING AND PROGRAMMING	109,916	31,291	47,387	31,238	-
SAC130	PERFORMANCE-BASED PLANNING AND PROGRAMMING -PCTPA	47,708	13,582	20,568	13,559	-
SAC132	TRANSPORTATION DEVELOPMENT ACT ADMINISTRATION	776,466	102,680	155,499	102,506	116,562
SAC133	TRANSPORTATION DEMAND MANAGEMENT	3,354,092	318,414	482,206	317,873	1,735,344
SAC135	SHARED SERVICES	224,104	63,428	96,056	63,320	1,300
SAC136	CONGESTION MANAGEMENT PROCESS	75,018	21,356	32,342	21,320	-
	Total - Formula	**14,151,366**	**3,010,144**	**4,533,334**	**3,005,027**	**2,337,226**
SAC201	SACOG BIG DATA FOR TP PILOT PROJECT	542,719	45,564	69,002	45,487	1,000
SAC204	RURAL DOWNTOWN/MAIN STREET PLANNING IN SAC REGION	254,425	20,876	31,615	20,840	-
SAC205	TIP FOR ECONOMIC PROSPERITY IN YUBA-SUTTER REGION	171,434	14,358	21,743	14,333	21,000
SAC207	REG TRANSIT OPTIMIZATION AND PRIORITIZATION PLAN	493,444	35,142	53,219	35,082	-
SAC209	SAC REGION PARKS AND TRAILS STRATEGIC DEV PLAN	84,420	24,033	36,395	23,992	-
SAC210	REGIONAL BIKE/PED DATA COLLECTION	402,170	28,799	43,613	28,750	301,007
SAC211	INNOVATIVE TRANSIT STOP DEVELOPMENT	50,000	-	-	-	50,000
SAC221	BUILD-OUT INVENTORY DATA COLLECTION	227,639	7,868	11,916	7,855	-
SAC222	SACRAMENTO REGIONAL EMERGENCY PREPAREDNESS PLAN	266,754	10,463	15,845	10,445	-
	Total - Discretionary	**2,493,005**	**187,103**	**283,349**	**186,785**	**373,007**
SAC213	REGIONAL BIKE SHARE PILOT PROJECT	775,572	15,963	24,174	15,936	409,500
SAC214	DOWNTOWN RIVERFRONT STREETCAR PROJECT	5,164	1,470	2,226	1,468	-
SAC215	CONNECT CARD IMPLEMENTATION	1,823,060	17,510	26,518	17,481	46,151
SAC216	CONNECT CARD OPERATIONS	29,013	8,260	12,508	8,246	-
	Total - Regional	**2,632,811**	**43,203**	**65,426**	**43,129**	**455,651**
SAC217	REGIONAL EARLY ACTION PLANNING FUNDS (REAP)	3,165,555	67,971	102,935	67,855	2,856,794
SAC218	ADDRESS DATA PORTAL	37,950	-	-	-	-
SAC220	PARATRANSIT AND SACRT 4-PARTY AGREEMENT	106,722	10,467	15,851	10,449	69,954
SAC400	SACOG MANAGED FUND PROJECTS	1,000,000	-	-	-	1,000,000
	Total - Pass Through	**4,310,226**	**78,438**	**118,786**	**78,304**	**3,926,748**
SAF100	SERVICE AUTHORITY FOR FREEWAYS AND EXPRESSWAYS	1,849,688	102,712	155,548	102,538	1,396,064
SAF200	GLENN COUNTY SAFE	-	-	-	-	-
SAF300	INTELLIGENT TRANS SYSTEMS PLANNING AND OPS	113,857	20,478	31,012	20,443	-
SAF400	511/STARNET OPERATIONS	583,589	36,817	25,018	36,754	-
	Total - Services	**2,547,133**	**160,007**	**211,578**	**159,735**	**1,396,064**
	TOTAL ALL WORK ELEMENTS	**$ 26,134,541**	**$ 3,478,895**	**$ 5,212,473**	**$ 3,472,981**	**$ 8,488,696**

SACOG FY 2020-21 OVERALL WORK PROGRAM - AMENDMENT #2

PROJECTS:

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 (ongoing; 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 (ongoing; as needed)

Final Products:

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

Total Expenses	**$ 959,959**
Salaries and Fringe	$ 633,456
Indirect	$ 251,503
Other	$ 75,000

Total Revenues (includes deferred) *	**$ 959,959**
FTA 5303 Toll credit Match	*$ 19,499*
FTA 5303	$ 170,000
4-County TDA	$ 519,959
Other State or Local	$ 270,000

* 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.

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 (Monthly)
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 (Monthly)
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 (Monthly)
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)

Final Products:

1. Year's worth of online content and print materials (June 2021)
2. Accurate and informative media coverage of SACOG issues, policies, and data (June 2021)
3. Accessible and compliant website (June 2021)
4. Year's worth of website material, including stories, blog posts and updated project and program information (June 2021)
5. Social media posts (June 2021)
6. Expanded audience for accurate and informative media coverage of SACOG issues, policies, and data (June 2021)
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 2021)
8. Documentation of tribal government-to-government relations (June 2021)

Total Expenses	$ 630,502
Salaries and Fringe	$ 431,702
Indirect	$ 171,400
Other	$ 27,400

Total Revenues (includes deferred) *	**$ 630,502**
FHWA PL Toll Credit Match	*$ 72,319*
FHWA PL	$ 625,849
FHWA PL Carryover	$ 4,653
Total Revenues (includes deferred) *	**$ 630,502**

* Total Revenues do not include Toll Credit Match

EDUCATION AND OUTREACH - LOCAL *Project #SAC102*

Same as 100-001-05, but may include certain activities that are not eligible to use federal funds.

Total Expenses	$ 112,393
Salaries and Fringe	$ 80,452
Indirect	$ 31,941

Total Revenues (includes deferred) *	**$ 112,393**
4-County TDA	$ 112,393

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. Over 20 cross-sector project teams have developed implementable, measurable pilot projects focused on solving transportation challenges with new mobility solutions and revitalizing aging commercial corridors during Civic Lab Year 1 and 2. This project is to plan for, develop, and design 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 projects: work with project teams to develop project scope, schedule, and budgets. Pair teams with appropriate vendors. Launch projects when funding is identified.
- Measure outcomes for Year 1 projects: Measure the VMT reduction in pilot projects and determine if they are a success or failure. Determine performance measurement criteria for Year 2 projects.

USING FHWA FL / 4-COUNTY TDA FUNDS

- Building 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.

Tasks (IMPLEMENTATION FUNDS):

1. Contract with teams and vendors: Create master agreements with vendors, MOUs with teams (March – December 2020)

Tasks (FHWA PL/4-COUNTY TDA FUNDS):

2. Check-ins with teams and vendors (monthly)
3. Develop measurement criteria for Year 1 projects (April – August 2020)
4. Develop case studies or other project summaries for report (July 2020 – June 2021)
5. Develop implementation plan (July 2020)
6. Develop future planning document (July – December 2020)

Final Products (OTHER IMPLEMENTATION FUNDS):

1. Year 1 & 2 project reports (June 2021)
2. 11 completed Civic Lab year 1 projects (December 2020)

Final Products (FHWA PL/4-COUNTY TDA FUNDS):

3. Measurement analysis for Year 1 projects (December 2020)
4. Case study summaries of Year 1 projects (February 2021)
5. Completed contracts with 12 project teams (September 2020)

Previous Work Completed(OTHER IMPLEMENTATION FUNDS):

1. Develop scope, schedule, budgets with each project team (get team launch ready) (January – March 2020)

Total Expenses	**$ 163,367**
Salaries and Fringe	$ 113,411
Indirect	$ 45,028
Other	$ 4,928

Total Revenues (includes deferred) *	**$ 163,367**
FHWA PL Toll Credit Match	*$ 18,173*
FHWA PL	$ 158,439
FY 19/20 SB1 Sustainable Communities Formula & Competitive	$ 4,363
4-County TDA	$ 565

* 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 (November 2020 – May 2021)

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)
5. Assisting agency staff and local agencies in the preparation of grant proposals, including proposals for annual Caltrans grant programs (Annual)
6. Contract management oversight, including the development and coordination of various contractual and budgetary agreements necessary to complete grant study awards on time and within budget (Quarterly, As needed)

Final Products:

1. Closeout FY2019/20 Overall Work Program (August 2020)
2. Administrative Draft Overall Work Program for FY 2021/22 (November 2020 - March 2021)
3. Final Overall Work Program for FY 2021/22 (May 2021)
4. Overall Work Program quarterly reports and invoices (Quarterly)
5. Overall Work Program amendments (As needed)

Total Expenses	**$ 23,512**
Salaries and Fringe	$ 16,830
Indirect	$ 6,682

Total Revenues (includes deferred) *	**$ 23,512**
FHWA PL Toll Credit Match	*$ 2,697*
FHWA PL	$ 23,512

* 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. This work element is completed annually, as such the previous work is the same as the current Fiscal Year.

Tasks:

1. Regular state and federal policy tracking and analysis, including reports to SACOG committees and board (As needed)

Final Products:

1. Legislative Action Summaries (As needed)
2. Year-end report to board on status and final disposition of tracked bills (December 2020)

Total Expenses	**$**	**425,869**
Salaries and Fringe	$	268,678
Indirect	$	116,691
Other	$	40,500

Total Revenues (includes deferred) *	**$**	**425,869**
FTA 5303 Toll credit Match	*$*	*22,940*
FTA 5303	$	200,000
4-County TDA	$	225,869

* 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. This project is not funded by specific grants. For FY 2020-21, planned staff work includes:

1. Model development/improvement to prepare for the update of next MTP/SCS: Two tasks have been planned: Refine the regional travel demand model (SACSIM) traffic analysis zone (TAZ) system, and the local/collector roadway network to support it; implementation of "true shapes" GIS-based travel model network for SACSIM. Traffic Analysis Zone is an important element in regional transportation planning. The last update of TAZ geographies was in 2007. Thanks to the advancement of technology, the modeling software is able to handle true shape road network. It's time to update road network file in true shapes for better estimation and forecast of the transportation impact in transportation planning and MTP update.
2. Technical support and training for SACOG's regional travel model (SACSIM): technical support for member agencies (or their consultants) using SACSIM for agency's transportation planning projects; same technical support for Caltrans projects using SACSIM; preparations for 2021 user conference; update of the SACSIM website; workshops and training sessions for SACSIM users. Technical support includes assistance in project level studies implementing projects consistent with the MTP.
3. Transportation monitoring: continue to assemble observed transportation data collected by others and the coding and integration of that data to make it useful for various other SACOG projects and member agencies). Two major efforts will be: development of traffic accident data and congestion data for use in various regional transportation planning projects.

All of the above work is 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 CalTran's corridor/manage lane study for projects included in the MTP (As needed, tie to CalTran's project schedules)
3. Refine TAZ boundary and model roadway network (As needed)
4. Search and study for a new population synthesizer to better reflect forecasted demographics consistent with the MTP (As needed)
5. Update SACSIM Model Website (As needed)
6. Application of Big Data to SACSIM19 calibration and validation (As needed)
7. Collect and process congestion & accident data for PM1/PM3 and project performance evaluation in funding round (As needed, tie to funding round schedules)
8. Other data layers (PEMS/traffic counts, GTFS transit files, etc.) for Transportation monitoring and funding round (As needed)
9. Provide data analysis for internal projects, e.g. grant applications (As needed)
10. Technical support to member agencies for estimation of VMT at project and system level(Ongoing)
11. Review land use modelling tools(As needed)
12. Prepare for 2021 user conference (September 2020 – March 2021)

Final Products:

1. Task 1 - travel model scenario runs; data tables (Ongoing)
2. Task 2 - recommendations; (Ongoing)
3. Task 3 - new TAZ geometries for the region; modified model network with appropriate centroid connectors to modified TAZs (June 2021)
4. Task 4 - a new population synthesizer ready to use in 2024 MTP/SCS (June 2021)
5. Task 5 - updated, more informative website (Ongoing)
6. Task 6 - new set of coefficient files (June 2021)
7. Task 7 - data tables; GIS layers (Ongoing)
8. Task 8 - data tables; GIS layers (Ongoing)
9. Task 9 - data tables (Ongoing)
10. Task 10 - screening maps, VMT summaries by jurisdictions, place types (Ongoing)
11. Task 11 - review report and recommendations (June 2021)
12. Task 12 - user conference, presentations (March 2021)

Previously Completed Work:

1. Task 1 - have provided assistance to many jurisdictions for their general plan updates (Ongoing)
2. Task 2 - have provided technical supports and reviewed CalTran's 51 corridor study scenarios (Ongoing)
3. Task 5 - did limited update to serve 2019 User conference and SACSIM19 Beta testing (August 2019)
4. Task 7 - have processed NMPRDS data and applied the data in 2019 funding round (Ongoing)

5. Task 8 - have collected and processed 2016 and 2018 traffic counts and GTFS data for 2020 MTP/SCS and Replica validation (ongoing)
6. Task 9 - have provided data and analysis to various internal projects, such as Measure A project evaluation (Ongoing)
7. Task 10 - screen maps based 2016 MTP/SCS (June 2016)
8. Task 11 - held 2019 user conference (January 2019)

Total Expenses	**$ 1,046,643**
Salaries and Fringe	$ 718,050
Indirect	$ 285,090
Other	$ 43,503

Total Revenues (includes deferred) *	**$ 1,046,643**
FHWA PL Toll Credit Match	*$ 76,421*
FHWA PL	$ 666,266
4-County TDA	$ 263,490
Other State or Local	$ 116,887

* 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. This work element is completed annually, as such the previous work is the same as the current Fiscal Year.

Tasks:

1. Provide data analysis and modeling assistance to Placer County's various plan updates, including integration of efforts with the Congestion Management Process; SB743 implementation (ongoing)

Final Products:

1. Land use/Demographic data summaries; VMT screening maps for SB743 implementation (ongoing)

Previously Work Completed:

1. Model network updates; RTP data support; review of Placer-Sacramento Gateway plan (November 2019)

Total Expenses	**$ 109,298**
Salaries and Fringe	$ 78,236
Indirect	$ 31,062

Total Revenues (includes deferred) *	**$ 109,298**
Other State or Local	$ 109,298

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.

Staff convenes bicycle and pedestrian staff/professionals and stakeholders to discuss active transportation issues affecting the region and to provide input to staff in the development and implementation of bicycle and pedestrian planning efforts. As needed, staff also serves a coordinating role for multi-jurisdictional planning efforts and projects.

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 technical assistance on grant applications that support the reduction of vehicle travel by increasing bicyclist and pedestrian travel options (Tied to competitive grant program schedules, e.g. State ATP/Summer 2020, GGRF programs like Urban Greening/Spring 2021)
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 (As needed, tied to jurisdiction-level plans and requests)
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 (As needed, tied to jurisdiction-level plans and requests)
4. Coordinate active transportation planning efforts with regional and local plans and programs related to other transportation modes and land use discussions (As needed, tied to jurisdiction-level plans and requests)
5. Organize information-sharing activities through the Bicycle & Pedestrian Advisory Committee meetings to support partnerships that facilitate regional active transportation planning (ad-hoc, based on suggestions/identified needs from jurisdictions and other planning partners)

6. Host webinars/workshops/regional information-sharing activities that support the reduction of vehicle travel by increasing bicyclist and pedestrian travel options (Ad-hoc, based on suggestions/identified needs from jurisdictions and other planning partners)

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. Bicycle & Pedestrian Advisory Committee meetings and webinars/workshops, based on suggestions/identified needs from jurisdictions and other planning partners

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	**$ 132,128**
Salaries and Fringe	$ 90,998
Indirect	$ 36,130
Other	$ 5,000

Total Revenues (includes deferred) *	**$ 132,128**
FHWA PL Toll Credit Match	*$ 14,911*
FHWA PL	$ 130,000
4-County TDA	$ 2,128

* Total Revenues do not include Toll Credit Match

ROAD, HIGHWAY, BRIDGE MAJOR INVESTMENT STUDIES *Project #SAC110*

Regional transportation planning encompasses all modes, including coordination and analytic work related to highway, local roads, transit and active transportation. For the fiscal year, SACOG will continue to focus on supporting the development and implementation of major transportation projects and other topics to inform the regional transportation plan and programming efforts that are also consistent with a regional congestion management process. These activities may in some cases yield a report, but in general, the output will be used in the implementation of the MTP/SCS and ongoing support for the regional congestion management process.

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 (Ongoing, as needed)
2. Planning studies for major investment projects (Ongoing, as needed)

3. Develop MOU and other efforts (Ongoing, as needed)
4. Provide technical assistance to consultants, Caltrans and local agencies (Ongoing, as needed)
5. Participate and coordinate in freight and goods movement studies
6. Managed Lane project planning efforts
7. Develop transportation planning documents in conjunction with Caltrans and local agencies to ensure consistency with MTP and MTIP
8. Coordination and analytic work to ensure consistency with regional congestion management process

Final Products:

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

Total Expenses	**$ 281,695**
Salaries and Fringe	$ 198,375
Indirect	$ 78,762
Other	$ 4,558

Total Revenues (includes deferred) *	**$ 281,695**
FHWA PL Toll Credit Match	*$ 31,788*
FHWA PL	$ 277,137
4-County TDA	$ 4,558

* Total Revenues do not include Toll Credit Match

REGIONAL PROGRESS REPORT *Project #SAC111*

The Regional Progress Report provides data and analysis on key indicators useful in understanding changes in the region's development and travel over the last several years. Transportation and travel have implications and impacts on many aspects of the economy, qualify of life, and the environment. For example, the amount, locations, and types of housing and job growth are important variables for understanding how a transportation system serves businesses and residents in the region and guiding decisions on how to invest in that system. The Regional Progress Report will provide data for integrated planning across these demographic, economic, land use, housing and transportation indicators, and show how the region has changed since the last progress report, released in June of 2017.

The activities align with the Sustainable Communities Grant Specific Objectives, including supporting SACOG's MTP/SCS, and the State's greenhouse gas reduction targets. For other Sustainable Communities Grant Specific Objectives, the work will coordinate transportation, land use, and housing planning; identify and address deficiencies in the multi-modal transportation system; and provide greater focus on how these trends affect disadvantaged communities. The work will also coordinate with other regional efforts and partnerships, such as the Metro Chamber's metrics progress and Greater Sacramento Economic Council data collection, to maximize the breadth of the project's reach and encourage broader stakeholder collaboration. The data collection, analysis, and sharing conducted through the project leads to a discreet deliverable work product in the form of the Regional Progress Report.

This project is funded, in part, by SACOG's share of fiscal year 2020/21 SB1 Sustainable Communities Formula funds. This work will be performed by SACOG staff.

Tasks:

1. Finalize audience, issues and indicators (July 2020)
2. Partnership coordination (July – December 2020)
3. Data collection: demographics (July-September 2020)
4. Data collection: jobs and economy (July-September 2020)
5. Data collection: housing (July-September 2020)
6. Data collection: land use and development (July-September 2020)
7. Data collection: transportation, observed data, MTP indicators and safety (July-September 2020)
8. Mapping (September - October 2020)
9. Final data tables (September - October 2020)
10. Thematic progress report and analysis (October – December 2020)

Final Products:

1. Final data tables (October 2020)
2. Regional Progress Report (December 2020)

Total Expenses	**$ 163,769**
Salaries and Fringe	$ 117,227
Indirect	$ 46,542

Total Revenues (includes deferred) *	**$ 163,769**
FY 20/21 SB1 Sustainable Communities Formula & Competitive	$ 131,146
4-County TDA	$ 32,623

REGIONAL PROGRESS REPORT – PCTPA *Project #SAC112*

This project includes SACOG staff time for Placer County-related Regional Progress Report work. The Regional Progress Report provides data and analysis on key indicators useful in understanding changes in the region's development and travel over the last several years. Transportation and travel have implications and impacts on many aspects of the economy, qualify of life, and the environment. For example, the amount, locations, and types of housing and job growth are important variables for understanding how a transportation system serves businesses and residents in the region and guiding decisions on how to invest in that system. The Regional Progress Report will provide data for integrated planning across these demographic, economic, land use, housing and transportation indicators, and show how the region has changed since the last progress report, released in June of 2017.

This work will be performed by SACOG staff.

Tasks:

1. Finalize audience, issues and indicators (July 2020)
2. Partnership coordination (July – December 2020)
3. Data collection: demographics (July-September 2020)

4. Data collection: jobs and economy (July-September 2020)
5. Data collection: housing (July-September 2020)
6. Data collection: land use and development (July-September 2020)
7. Data collection: transportation, observed data, MTP indicators and safety (July-September 2020)
8. Mapping (September - October 2020)
9. Final data tables (September - October 2020)
10. Thematic progress report and analysis (October – December 2020)

Final Products:

1. Final data tables (October 2020)
2. Regional Progress Report (December 2020)

Total Expenses	**$ 52,702**
Salaries and Fringe	$ 37,724
Indirect	$ 14,978

Total Revenues (includes deferred) *	**$ 52,702**
Other State or Local	$ 52,702

REGIONAL AIR QUALITY (AND CLIMATE) PLANNING *Project #SAC113*

This project will continue SACOGs coordination with local air districts, California Air Resources Board (CARB), Environmental Protection Agency (EPA), and other stakeholders on climate and air quality matters related to planning/data & projects/technical assistance.

The Regional Planning Partnership will continue to be a forum for interagency consultation matters and a meeting space for regional partnership updates.

As part of the formal air quality consultation process, SACOG will continue to hold regular meeting and related sub-groups to review regulations, procedures, assumptions, timelines, project level conformity determinations, transportation conformity budget development, and regional transportation conformity determinations.

As a forum for regional updates, the RPP will serve as a space to share and provide input on planning activities such as climate, blueprint, RUCS, and local agency activities.

SACOG will monitor and participate in activities to further emission reduction goals and strategies both locally and regionally linking MTP work with district/state/federal lead efforts.

SACOG will participate in the development and monitoring of policies/data/strategies related to State Implementation Plans such as PM2.5, Ozone, and Conformity. SACOG will also coordinate with partner agencies in responding to new conformity regulations and other plan development needs as they arise.

SACOG will continue to monitor, implement, and participate in training relevant to changes, adjustments, or updates to the emissions modeling software EMFAC.

SACOG will continue to work with project sponsors on requirements affecting project level conformity on transportation projects. All project sponsors of federally funded, non-exempt projects located in the

PM10/PM2.5 Conformity Boundaries bring their projects to the RPP and related sub-groups to determine whether they have a Project of Air Quality Concern (POAQC) or present a PM10/PM2.5 Hot Spot Analysis. SACOG will continue to monitor the implementation of TCMs as part of each conformity update. On an as-needed basis, staff will work to educate local agencies on the required implementation of the project/policies. Additionally, staff will provide any necessary consultation in TCM substitution.

SACOG staff will review and assist with quantification of air quality impacts and strategies for member agencies seeking funds to implement the MTP/SCS through integrated planning.

Tasks:

1. Coordinate and host the Regional Planning Partnership (Ongoing; bimonthly)
2. Participated in State Implementation Plan development and updates: data development, transportation control measures, and interagency coordination (Ongoing)
3. Monitoring of and assistance with federal, state and local efforts to improve air quality via programs, policies, and stakeholder engagement (Ongoing)
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 (Ongoing)
6. Participate in development/training/activities associated with EMFAC updates (Ongoing)
7. Facilitate Interagency Consultation-Caltrans/EPA/FHWA/MTC (As needed)
8. Development of conformity documentation and analysis (As needed)
9. Assistance, monitoring, and technical assistance with climate policy and strategy
10. Participate in regional climate change meetings; outreach and collaboration with regional stakeholders (As needed)
11. 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 (Quarterly)
2. Committee and board items related to issues of air quality and climate planning (Quarterly)
3. Air Quality Conformity Documentation related to amendments to the Metropolitan Transportation Improvement Program and Metropolitan Transportation Plan (Quarterly)

Total Expenses	**$ 325,092**
Salaries and Fringe	$ 229,839
Indirect	$ 91,253
Other	$ 4,000

Total Revenues (includes deferred) *	**$ 325,092**
FTA 5303 Toll credit Match	*$ 11,470*
FTA 5303	$ 100,000
Other State or Local	$ 225,092

* 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, continue to secure unanimous board action on funding round staff item and 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 2019 MTIP as needed and make administrative modifications monthly or as needed. We may or may not adopt a 2021 MTIP, depending on what the state decides. This includes 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 and 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 Highway Safety Improvement Program Committee.
We will begin developing the 2022 STIP, programming projects selected from the 2018, 2019, and 2020 Flexible Funding Rounds. SACOG will amend the STIP as needed. Related to this work, SACOG will attend Regional Transportation Planning Agency 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. It will list all projects intending to obligate federal funding from the following categories: RSTP, CMAQ, HBP, and HSIP. 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. SACOG 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. SACOG 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 FY20/21, major activities include: call for projects for the 2020 funding round, evaluation of submitted projects; and funding recommendation for 2020 SACOG funding programs. This work will be performed by SACOG staff.

Tasks:

1. Project Delivery Coordination Group meetings (Quarterly)
2. Continued improvements to the SACTrak database (Ongoing)
3. Maintain Project delivery plan (Ongoing)
4. Participation and liaison on federal programming with the Federal Highway Administration and Federal Transit Administration (Ongoing)
5. Participation in the Regional Transportation Planning Agency meetings (Bimonthly)
6. Attendance of California Transportation Committee meetings (Bimonthly)
7. Participation in the development of guidelines for funding programs, such as SB 1 (As needed)
8. Participation in the HBP Advisory Committee and HSIP Advisory Committee (Quarterly)
9. Attendance of EDCTC TAC and Commission meetings (Monthly)
10. Update the 2019 MTIP (Ongoing)
11. Evaluate projects for 2020 SACOG funding round
12. Staff recommendation 2020 SACOG funding round and associated board item
13. Technical assistance on other competitive funding programs
14. Conduct 2021 Regional ATP call for projects in coordination with EDCTC, PCTPA, CTC, and Caltrans
15. Evaluate projects for 2021 Regional ATP funding round
16. Working group recommendation 2021 Regional ATP funding round and associated board items
17. Adoption of 2021 Regional ATP funding program by board and CTC
18. State ATP guidelines and preparation, policy framework adoption for Regional ATP cycle 5 (October 2020 - June 2022)

Final Products:

1. MTIP amendments (As needed)
2. MTIP administrative modifications (As needed)
3. 2020 Flexible Funding Round recommendations and board packets (December 2020)
4. 2021 Delivery Plan (April 2021)
5. 2021 Regional ATP Funding Round recommendations and board packets (March 2021)

Total Expenses	**$ 1,215,526**
Salaries and Fringe	$ 793,627
Indirect	$ 315,097
Other	$ 106,802

Total Revenues (includes deferred) *	**$ 1,215,526**
FTA 5303 Toll credit Match	*$ 22,302*
FTA 5303	$ 184,663
FTA 5303 Carryover	$ 9,774
Regional Surface Transportation Program (RSTP)	$ 242,643
State Planning, Programming, Monitoring	$ 727,000
State Planning, Programming, Monitoring Carryover	$ 31,446
4-County TDA	$ 20,000

* Total Revenues do not include Toll Credit Match

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 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)

Tasks (LOCAL FUND):

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 (Ongoing)
8. Provide support and assistance to transit operators (Ongoing)
9. Provide NTD reporting-related assistance (Ongoing)
10. Provide grants management and programming support (Ongoing)

11. Prepare TCC agendas and materials (Ongoing)
12. Execute subrecipient agreements and amendments with Prop1B grantees (Ongoing)
13. Prepare and submit Prop1B progress reports (August 15, February 15)
14. Reimburse eligible Prop1B project expenditures (Ongoing)
15. Fulfill all other Prop1B reporting and administrative requirements as determined by Caltrans (Ongoing)

Final Products:

1. Coordination of Capitol Corridor Service with Regional Commuter Rail Proposals (Throughout FY 2020-21)

Final Products (LOCAL FUND):

2. Annual FTA fund programming process (5307, 5339, 5310) (June 2021)
3. Prepare and submit Final Prop1B Project Reports to Caltrans (As needed)

Total Expenses	**$ 555,103**
Salaries and Fringe	$ 362,270
Indirect	$ 143,833
Other	$ 49,000

Total Revenues (includes deferred) *	**$ 555,103**
FTA 5303 Toll credit Match	*$ 10,767*
FTA 5303	$ 93,869
4-County TDA	$ 301,234
Other State or Local	$ 160,000
Total Revenues (includes deferred) *	**$ 555,103**

* Total Revenues do not include Toll Credit Match

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 are 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 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 (On-going)
2. Coordinate with transit providers on transit capital investments (Ongoing)
3. Develop process to incorporate TAM Plan into Capital Replacement (Ongoing)
4. Provide ongoing support and assistance to providers on ROS design and planning via REMIX software
5. Coordinate with transit providers on ROS needs; Define and assesses transit alternatives (Ongoing)
6. Provide webinars and workshops to providers on REMIX software (As needed)
7. ROS Software RFQ/RFP/Sole-Source Justification process

Final Products:

1. Transit Asset Management (TAM) Plans (Ongoing)
2. NTD Reporting (December 2020)

Total Expenses	**$ 199,668**
Salaries and Fringe	$ 50,696
Indirect	$ 20,128
Other	$ 128,844

Total Revenues (includes deferred)	**$ 199,668**
FTA 5307	$ 73,825
4-County TDA	$ 125,843

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) (ongoing)
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) (ongoing)
3. Collecting and updating Land Use inventories used in MTP Base year, Funding Round (housing permits and total units and affordable housing inventory) (ongoing)
4. Creating new methodology for Employment Inventory updates for updating MTP base year jobs data layer. RFP with be complete end of Q4 2019 and will be updated annually
5. Collecting and updating Transportation infrastructure inventories used in ATP Funding, Outside Agency Grant Applications (bike lanes, transit lines & stations, bike share infrastructure) (ongoing)
6. Collecting and updating Environmental data layers for Regional Trails Grant, RUCS (flood zones, wetlands, open space, farmland & crops, Williamson Act) (ongoing)
7. Special projects on behalf of member agencies (aerial imagery procurements, Regional GIS Cooperative) Requests are sporadic, so updates will happen monthly for FY20-21
8. Updating Regional Progress Report and creating updated materials for next report (Q3 – Q4)
9. Fulfilling requests coming from the Regional Info Center (ongoing)

Final Products:

1. 2020 MTP/SCS Open Data Page (Q1)
2. New Bikeways and Trails Inventory (Q3)
3. New 2020 Housing Inventory (Q2) to be used for updating the MTP/SCS base year dwelling unit data layer and travel demand model files.
4. New methodology for Employment Inventory updates and 2021 Employment Inventory (Q2)

Total Expenses	**$ 1,251,417**
Salaries and Fringe	$ 763,344
Indirect	$ 303,073
Other	$ 185,000

Total Revenues (includes deferred) *	**$ 1,251,417**
FHWA PL Toll Credit Match	*$ 135,496*
FHWA PL	$ 1,181,305
4-County TDA	$ 70,112

* Total Revenues do not include Toll Credit Match

DATA DEVELOPMENT, MONITORING, AND SUPPORT - PCTPA *Project #SAC119*

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.

a) 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 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. The base year will be 2020 for the MTP/SCS for adoption in 2024. 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.
b) This year, staff will continue working with the Employment Inventory. Staff will create an RFQ for new employment inventory and a new base year allocation.
c) This project also maintains up-to-date inventories of available data on housing, employment, land use, and local agency general plans in the region. The inventories developed under this project are used to both support work by internal teams and member agency staff through SACOG's Regional Information Center. The ongoing monitoring programs included in this project integrate the housing, employment, and general plan information with parcel data sets and land development economic data.
d) The ongoing monitoring programs included in this project integrate the housing, employment, and general plan information with parcel data sets and land development economic data. These datasets will be house in the SACOG Open Data Portal where internal staff and external stakeholders can access up-to-date and comprehensive data and analysis for the region.
e) Using up-to-date visuals, staff will update the Regional Progress Report. To meet this goal, the project team proposes to expand work activities from data collection to include analysis and further reporting functions. And instead of a fixed annual report as the primary deliverable, the team proposes a more current stream of content and analysis housed on a new page on the agency website. Hosting project content on the agency website will allow staff to be more flexible in how to share project material

(including live demos in meetings) and will also help address a parallel project goal of expanding agency reputation, influence and reach in this space. To meet this goal, the project team proposes to expand work activities from data collection to include analysis and further reporting functions. And instead of a fixed annual report as the primary deliverable, the team proposes a more current stream of content and analysis housed on a new page on the agency website. Hosting project content on the agency website will allow staff to be more flexible in how to share project material (including live demos in meetings) and will also help address a parallel project goal of expanding agency reputation, influence and reach in this space.

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) (ongoing)
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) (ongoing)
3. Collecting and updating Land Use inventories used in MTP Base year, Funding Round (housing permits and total units and affordable housing inventory) (ongoing)
4. Creating new methodology for Employment Inventory updates. RFQ with be complete end of Q4 2019 and will be updated annually
5. Collecting and updating Transportation infrastructure inventories used in ATP Funding, Outside Agency Grant Applications (bike lanes, transit lines & stations, bike share infrastructure) (ongoing)
6. Collecting and updating Environmental data layers for Regional Trails Grant, RUCS (flood zones, wetlands, open space, farmland & crops, Williamson Act) (ongoing)
7. Updating Regional Progress Report and creating updated materials for next report (ongoing)

Final Products:

1. 2020 MTP/SCS Open Data Page (Q1)
2. New Bikeways and Trials Inventory (Q3)
3. New 2020 Housing Inventory (Q2)
4. New methodology for Employment Inventory updates and 2021 Employment Inventory (Q2)
5. Updated SB743 Open Data Page (Q4)

Total Expenses	**$ 146,481**
Salaries and Fringe	$ 104,851
Indirect	$ 41,630

Total Revenues (includes deferred) *	**$ 146,481**
Other State or Local	$ 146,481

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 fiscal year, SACOG will provide technical assistance to local jurisdictions responsible for updates to housing elements to ensure consistency with state law, but to also ensure that these 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.

This project is funded, in part, by SACOG’s share of fiscal year 2020/21 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. 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 in a final report identifying lessons learned and best practices for supporting MTP/SCS objectives through innovative land use programs and policies.

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. Conduct housing planners meetings as needed. The purpose of the meetings are to coordinate efforts, share information and identify technical assistance opportunities (July 2020 – June 2021)
2. Ongoing technical assistance to local agencies (As needed)
3. Tracking legislative developments in housing as they affect local agencies (July 2020- June 2021)

Final Products:

1. Housing planner committee meeting packets (June 2021)
2. Technical assistance and best practices report (As needed and to be identified)
3. Summary of legislative changes related to local agencies and RHNA law (June 2021)

Total Expenses	**$ 176,252**
Salaries and Fringe	$ 122,583
Indirect	$ 48,669
Other	$ 5,000

Total Revenues (includes deferred)	**$ 176,252**
FY 20/21 SB1 Sustainable Communities Formula & Competitive	$ 151,609
4-County TDA	$ 24,643

RURAL-URBAN CONNECTIONS STRATEGY *Project #SAC121*

The Rural-Urban Connections Strategy (RUCS) is a complementary effort to Blueprint implementation. It approaches the region’s growth and sustainability objectives from a rural perspective, emphasizing the challenges and opportunities in rural areas and ensures good rural-urban connections by promoting the economic viability of rural lands while also protecting open space resources to expand and support the MTP/SCS growth strategy. The project will emphasize integration into other projects in the SACOG program in a complementary and measured fashion.

The project is developing and integrating policy recommendations and technical tools to support local and regional objectives/strategies for enhancing agriculture and rural economies, resource conservation, recreation, quality of life, and regional sustainability.

Through the RUCS program, staff continues to coordinate and consult with various stakeholders and participate in working groups to promote and disseminate case study findings related to challenges, opportunities, innovations, and implementation strategies for issue areas including: land use, transportation, goods movement, air quality, environmental protection, energy conservation, regional markets/agritourism, water, and forestry.

This project is funded, in part, by SACOG's share of fiscal year 2019/20 SB1 Sustainable Communities Formula funds.

Tasks:

1. Conduct specific research and provided technical support for program partners, i.e. food hub; grants (Ongoing, as needed)
2. Outreach and collaboration with regional stakeholders and other stakeholders outside the region (Ongoing, as needed)
3. Implementation of RUCS 2.0 identified strategies (Ongoing)
4. Collaboration on the prosperity plan agricultural sector (July 2020 – February 2022)
5. Alignment of RUCS 2.0 and Blueprint strategy (July 2020 – February 2022)
6. Rural Broadband Agenda Development/support (July 2020 – February 2022)

Final Products:

1. Summary of meeting agendas and staff reports (Quarterly)

Previous Work Completed:

1. RUCS 2.0 Work Plan

Total Expenses	**$**	**194,848**
Salaries and Fringe	$	139,472
Indirect	$	55,376

Total Revenues (includes deferred) *	**$**	**194,848**
FTA 5303 Toll credit Match	*$*	*13,301*
FTA 5303	$	115,961
FY 19/20 SB1 Sustainable Communities Formula & Competitive	$	13,228
4-County TDA	$	65,659

* Total Revenues do not include Toll Credit Match

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.

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. Review ALUC development applications as needed (Ongoing)

***Final Products**:*

1. To be determined

Total Expenses	**$ 19,945**
Salaries and Fringe	$ 10,698
Indirect	$ 4,247
Other	$ 5,000

Total Revenues (includes deferred)	**$ 19,945**
4-County TDA	$ 19,945

AIRPORT LAND USE COMPATIBILITY PLAN FOR MATHER FIELD *Project #SAC123*

This project will update the Airport Land Use Compatibility Plan (ALUCP) for Mather Field in Rancho Cordova. The ALUCP will plan for the compatibility of land uses near Mather Field from a noise, airspace and safety standpoint. SACOG, serving as the Airport Land Use Commission, will oversee the project with guidance from Sacramento County Dept. of Airports, which operates the airport and will provide funding for the update project. The project will carry across fiscal years.

Tasks:

1. Release the draft ALUC for public review (July – December 2020)
2. Conduct Initial Study (July – December 2020)
3. Update SACOG Board (ALUC) on draft ALUC (July – December 2020)
4. Board action to adopt ALUCP (July – June 2021)

Final Products:

1. Draft update ALUCP for Mather Field and all public review materials (anticipated December, 2020
2. Adopted update ALUCP for Mather Field (anticipated by May, 2021)

Total Expenses	**$ 132,749**
Salaries and Fringe	$ 10,698
Indirect	$ 4,247
Other	$ 117,804

Total Revenues (includes deferred)	**$ 132,749**
Other State or Local	$ 132,749

BLUEPRINT AND MTP/SCS IMPLEMENTATION *Project #SAC125*

SACOG adopted the 2020 Metropolitan Transportation Plan/Sustainable Communities Strategy (MTP/SCS) in November 2019. 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 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 2020-21, 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 project is funded, in part, by SACOG's share of FY 2020-21 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.

Tasks:

1. Lead and participate in the Land Use, Transit, and Air Quality partnership for Sacramento County (Monthly)
2. Explore place-based investment priority strategy (Ongoing)
3. Provide Blueprint and SCS presentations as requested (Ongoing)
4. Lead and participate in the transit-oriented development focused coordination meetings (Monthly)
5. Provide implementation support to local and transit agencies pursuing transit-oriented development efforts (Ongoing)
6. Participate in Sacramento Plug-in Electric Vehicle (PEV) collaborative (Monthly)
7. Participate in the economic prosperity partnership (Monthly)
8. Track and support local actions to implement recommendations from the Housing Policy Toolkit (Monthly)
9. Tracking and monitoring of land use and transportation activities and planning (Ongoing)
10. Provide support to member agencies including document and plan review, data analysis, TAC participation, and best practices guidance (Ongoing)
11. Provide SCS guidance to member agencies (Ongoing)

Final Products:

1. Monthly staff report to board on land use related activities (Monthly)
2. Blueprint review and SCS consistency letters (Ongoing)

3. Updated guidance on CEQA streamlining and SCS consistency determinations (June 2021)
4. Technical Assistance and Best Practices Report (June 2021)

Total Expenses	**$ 1,087,908**
Salaries and Fringe	$ 753,674
Indirect	$ 299,234
Other	$ 35,000

Total Revenues (includes deferred)	**$ 1,087,908**
FY 20/21 SB1 Sustainable Communities Formula & Competitive	$ 519,172
4-County TDA	$ 493,828

BLUEPRINT & METROPOLITAN TRANSPORTATION PLAN/SUSTAINABLE COMMUNITIES STRATEGY (MTP/SCS) ENVIRONMENTAL IMPACT REPORT *Project #SAC128*

Use this for litigation for FY 2020-21. All local funds. Most litigation activities are anticipated in FY 2019-20 so this is carry over for reading briefs, contract management and ongoing education/minor work related to prep for the next EIR.

Tasks:

1. Review briefs (July – December 2020)
2. Misc. support and/or prep for future plan (July – December 2020)

Total Expenses	**$ 157,236**
Salaries and Fringe	$ 31,778
Indirect	$ 12,617
Other	$ 112,841

Total Revenues (includes deferred)	**$ 157,236**
4-County TDA	$ 50,661
Other State or Local	$ 106,575

PERPORMANCE-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 to the state on progress toward meeting those targets.

In Fiscal Year 2020/21, SACOG will update or re-certify targets for the Safety Performance Measures (PM1) and update or re-certify targets for Pavement/Bridge Condition (PM2) and System Performance Measures (PM3). 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 first Baseline Performance Period Report for PM3. SACOG will also integrate performance goals, objectives, measures, and targets into the planning process for the 2020 MTP/SCS, 2019 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.

This work will be performed by SACOG staff.

Tasks:

1. Monitor safety performance data for PM1 (Annually)
2. Monitor state highway, non-state highway, and bridge conditions for PM2 (Annually)
3. Monitor regional system performance metrics for PM3 (Annually)
4. Participate in state and federal meetings, webinars, coordination opportunities, and workshops to develop statewide targets in partnership with Caltrans and MPOs. (Ongoing)
5. Track planning and programming of projects that support statewide performance goals (Ongoing)
6. Update project performance assessment tool (Ongoing)
7. Develop CMAQ Performance Plan (August - October 2021)

Final Products:

1. Year 2 Safety Performance Targets (PM1) (February 2021)
2. Pavement and Bridge Performance Targets (PM2) (November 2020)
3. System Performance Targets (PM3) (November 2020)
4. CMAQ Performance Plan (September 2020)
5. Project Performance Assessment Tool Improvements (April 2021)
6. MTP Project Tracking, Performance, and Delivery Timing (November 2020)

Total Expenses	**$ 109,916**
Salaries and Fringe	$ 78,678
Indirect	$ 31,238

Total Revenues (includes deferred) *	**$ 109,916**
FTA 5303 Toll credit Match	*$ 12,607*
FTA 5303	$ 109,916

* Total Revenues do not include Toll Credit Match

PERPORMANCE-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 to the state on progress toward meeting those targets.

In Fiscal Year 2020-21, SACOG will update or re-certify targets for the Safety Performance Measures (PM1) and update or re-certify targets for Pavement/Bridge Condition (PM2) and System Performance Measures (PM3). 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 first Baseline Performance Period Report for PM3. SACOG will also integrate performance goals, objectives, measures, and targets into the planning process for the 2020 MTP/SCS, 2019 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.

Tasks:

1. Monitor safety performance data for PM1 (Annually)
2. Monitor state highway, non-state highway, and bridge conditions for PM2 (Annually)
3. Monitor regional system performance metrics for PM3 (Annually)
4. Participate in state and federal meetings, webinars, coordination opportunities, and workshops to develop statewide targets in partnership with Caltrans and MPOs. (Ongoing)
5. Track planning and programming of projects that support statewide performance goals (Ongoing)
6. Update project performance assessment tool (Ongoing)
7. Develop CMAQ Performance Plan (August - October 2021)

Final Products:

1. Year 2 Safety Performance Targets (PM1) (February 2021)
2. Pavement and Bridge Performance Targets (PM2) (November 2020)
3. System Performance Targets (PM3) (November 2020)
4. CMAQ Performance Plan (September 2020)
5. Project Performance Assessment Tool Improvements (April 2021)
6. MTP Project Tracking, Performance, and Delivery Timing (November 2020)

Total Expenses	**$ 47,708**
Salaries and Fringe	$ 34,150
Indirect	$ 13,558

Total Revenues (includes deferred)	**$ 47,708**
Other State or Local	$ 47,708

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 2021)
2. Approve TDA claims and update related documents and databases (Monthly)
3. Provide for the Annual Fiscal Audits (September 2020– January 2021)
4. Advertise Notices for Unmet Transit Needs Hearings (September 2020)
5. Hold Unmet Transit Needs Hearings (October-November 2020)
6. Final Unmet Transit Needs Hearing before SACOG Board (January 2021)
7. Approve Unmet Transit Needs Findings for each jurisdiction (February 2021)
8. Provide Unmet Transit Needs minutes and recommendations based on public hearings and the meetings with the Social Service Transportation Advisory Councils (February 2021)

Final Products:

1. Provide for Triennial Performance audits (April 2020-March 2021)
2. Provide for the Annual Fiscal Audits (September 2020-January 2021)

Total Expenses	**$ 776,466**
Salaries and Fringe	$ 258,179
Indirect	$ 102,505
Other	$ 415,782

Total Revenues (includes deferred) *	**$ 776,466**
4-County TDA	$ 770,466
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.

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.

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.

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

Tasks:

1. Design, Launch, and Manage Mobility Accelerator to launch more TDM programs/projects (July 2020 – June 2021)
2. Release TDM Grants (March - December 2020)   (March – December 2020)
3. Promote and manage guaranteed ride home program (July 2020 – June 2021)
4. Promote and manage vanpool subsidy program (July - June 2020)
5. Promote and manage Sac Region 511 website and phone calls (July 2020 – June 2021)
6. Monitor grant/subrecipient projects & agreements (July 2020 – June 2021)
7. Develop performance measurement standards for all TDM projects (June – December 2020)
8. Host vendor open houses (July 2020 – June 2021)

Final Products:

1. Completed accelerator project status list (June 2021)
2. Region-wide GRH program that includes private sector vendors (June 2021)
3. NTD reporting documents (December 2020)
4. Grant management process (August 2020)
5. Set of performance measurement standards (June 2021)

Total Expenses	**$ 3,354,092**
Salaries and Fringe	$ 800,620
Indirect	$ 317,873
Other	$ 2,235,599

Total Revenues (includes deferred) *	**$ 5,052,193**
CMAQ Toll Credit Match	*$ 770,439*
CMAQ	$ 3,852,193
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 to 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 (Ongoing)
2. Contract/initiative marketing (Ongoing)
3. Deliver IBTS Shared Service agreement and program (As needed)
4. Develop Internal Assistance Framework (As needed)
5. Internal Project Assistance (Ongoing)
6. Attendance at local jurisdiction, sub-regional, and regional discussions of shared services and new governance structure considerations (As needed)
7. New opportunities/initiatives (As needed)

Final Products:

1. Add additional participation on master agreements (Ongoing)
2. Internal Assistance Framework (August 2020)
3. Internal Project Assistance (Ongoing)

Previous Work Completed:

1. Regional Fuel & Lubricants Agreement
2. Tank Software Agreement

Total Expenses	**$ 224,104**
Salaries and Fringe	$ 159,484
Indirect	$ 63,320
Other	$ 1,300

Total Revenues (includes deferred)	**$ 224,104**
4-County TDA	$ 123,024
Other State or Local	$ 101,080

CONGESTION MANAGEMENT PROCESS *Project #SAC136*

As reported to the Board in June 2016, a confluence of several events have resulted in a heightened need to develop an formal congestion management process (CMP) as part of its normal transportation monitoring, planning, and programming activities: 1) FHWA comments on the lack of a formal CMP in last SACOG MPO certification; 2) requirements in Federal transportation authorizations for performance monitoring, with an emphasis on congestion and delay; and 3) availability of new data on roadway system performance. A more formal CMP would allow for a coordinated response to these three events.

Additionally, the passage of Senate Bill (SB) 743 provides the opportunity to develop a systematic approach to evaluate transportation and land use projects in the region for transportation impacts, including congestion and accessibility. The legislation deletes an old metric (Level of Service) for CEQA analysis. Active and planned coordination between regional agencies and the State Office of Planning and Research are underway to implement new metrics through a series of case studies that will illustrate efficient and effective methods to evaluate impacts and develop mitigation measures. The lessons learned can then be applied to development of CMP improvements.

SACOG's updated CMP work activities will involve a cooperatively developed metropolitan-wide strategy of analyzing new and existing transportation facilities in the six-county region. SACOG's CMP will complement the regional transportation plan and include the following elements:

- New methods to monitor and evaluate congestion on the roadway system and its effects on travelers
- Opportunities for leveraging existing congestion monitoring and management efforts (e.g. congestion management agencies)
- Objectives and performance measures
- Identification of priority corridors to include in the CMP
- Data collection and analysis
- Identification and evaluation of anticipated performance and expected benefits of Congestion Management strategies, including demand management, traffic operational improvements, public transportation improvements, ITS technologies, and additional system capacity, (where necessary)
- Assessment of the effectiveness of previously implemented strategies

This work element is completed annually, as such the previous work is the same as the current Fiscal Year.

Tasks:

1. Identify stakeholders (July 2020 – June 2021)
2. Update CMP scope (July 2020 – June 2021)
3. Analysis of methodology (July 2020 – June 2021)
4. Report (July 2020 – June 2021)

Final Products:

1. Updated CMP Report (January 2021)

Previous Work Completed:

1. CMP Report (December 2018)

Total Expenses	**$ 75,018**
Salaries and Fringe	$ 53,698
Indirect	$ 21,320

Total Revenues (includes deferred) *	**$ 75,018**
FTA 5303 Toll credit Match	*$ 8,605*
FTA 5303	$ 75,018

* Total Revenues do not include Toll Credit Match

SACOG BIG DATA FOR TRANSPORTATION PLANNING PILOT PROJECT *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 2020-2021 include data covering from March - November 2020, and applications.

Tasks:

1. Data collection on traffic counts
2. Data collection on transit ridership
3. Replica data development for March – May 2020 (June – August 2020)
4. Replica data development for June – August 2020 (September – November 2020)
5. Replica data development for September – November 2020 (December 2020 – February 2021)
6. Deliverable review on Replica data for March – May 2020 (August -September 2020)
7. Deliverable review on Replica data for June – August 2020 (November 2020 – January 2021)
8. Deliverable review on Replica data for September – November 2020 (February – March 2021)
9. Case Studies, Funding Round Support, Member Requests and other Applications
10. Project management (Ongoing)

Final Products:

1. Traffic counts for Replica calibration (June 2021)
2. Transit boardings for Replica calibration (June 2021)

3. Replica data for March - May 2020 (September 2020)
4. Replica data for June – August 2020 (January 2021)
5. Replica data for September – November 2020 (March 2021)
6. Case Studies, Funding Round Support, Member Requests and other Applications (June 2021)

Previous Work Completed:

1. Data collection on traffic counts
2. Data collection on transit ridership
3. Replica online platform
4. Replica data development for September - Nov 2018
5. Replica data development for December 2018—February 2019
6. Replica data development for March – May 2019
7. Replica data development for June – August 2019
8. Replica data development for September – November 2019
9. Replica data development for December 2019 – Feb 2020
10. Case Studies, Funding Round Support, Member Requests and other Applications

Total Expenses	**$ 542,719**
Salaries and Fringe	$ 114,566
Indirect	$ 45,487
Other	$ 382,666

Total Revenues (includes deferred)	**$ 542,719**
FHWA State Planning & Research Funds (SP&R) Carryover	$ 156,496
4-County TDA	$ 87,978
Other State or Local	$ 298,245

RURAL DOWNTOWN/MAIN STREET PLANNING IN THE SACRAMENTO REGION

Project #SAC204

This project will provide a two-year planning assistance program focused on rural town centers. Through a partnership with Local Government Commission and other contractors selected through an RFP process, SACOG will help up to a total of 12 rural communities in the SACOG region to plan for streetscape and active transportation improvements and infill/land uses to bolster the vitality of their rural Main Street, downtown core, or town center. This work will be performed by SACOG staff and its partners.

This project is funded, in part, by SACOG's share of fiscal year 2018/19 SB1 Sustainable Communities Formula funds.

Tasks:

1. Continue the implementation of technical assistance scopes of work for up to 12 communities (January – March 2020)
2. Submit final grant invoice and final work products to Caltrans (April 2021)

Final Products:

1. Final developed based on individual scopes of work (December 2020)

2. Final invoice and final work products to Caltrans (April 2021)

Total Expenses	**$ 254,425**
Salaries and Fringe	$ 52,491
Indirect	$ 20,840
Other	$ 181,094

Total Revenues (includes deferred)	**$ 254,425**
FY 18/19 SB1 Sustainable Communities Formula & Competitive	$ 152,858
4-County TDA	$ 81,567
Other State or Local	$ 20,000

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.

Tasks:

1. Project Initiation (FY20-21)
2. Assess Plans and Current Conditions (FY20-21)
3. Stakeholder and Community Engagement (FY20-21)
4. Identify Candidate Sites and Transportation Projects (July 2020- January 2021)
5. Complete Draft and Final Documents (January 2021 – June 2021)
6. Fiscal Management (FY20-21)
7. Implementation (April 2021 – FY21-22)

Final Products:

1. Regional Economic Profile (July 2020)
2. List of Criteria for Key Sites and Transportation Projects (June 2020)
3. Engagement and Outreach Plan (June 2020)
4. Recommended list of core transportation projects (September 2020)
5. Funding strategy and sources (January 2021)
6. Implementation strategy (June 2021)
7. Final report (June 2021)

Total Expenses	**$ 171,434**
Salaries and Fringe	$ 36,101
Indirect	$ 14,333
Other	$ 121,000

Total Revenues (includes deferred)	**$ 174,244**
FHWA State Planning & Research Funds (SP&R) Carryover	$ 122,559
4-County TDA	$ 30,685
Other State or Local	$ 21,000

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. Time-frames 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 Initiation (March 2020)
2. Public and Stakeholder Outreach (July 2020 – December 2020)
3. Coordinate PAC and TAC for NextGen
4. Conduct meetings with the PAC and TAC and TCC

Final Products:

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

Total Expenses	**$ 493,444**
Salaries and Fringe	$ 88,362
Indirect	$ 35,082
Other	$ 370,000

Total Revenues (includes deferred)	**$ 493,444**
State Highway Account (SHA)	$ 283,002
4-County TDA	$ 210,442

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. To support achieving regional long-range transportation plan goals of a per capita increase of 14% for bike trips and 19% for walking trips by 2036, 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.

Tasks:

1. Outreach (July 2019 – February 2022)
2. Inventory and Analysis (November 2019 – October 2020)
3. Plan Development (FY20-21)
4. Plan Completion and Implementation Efforts (January 2021 – February 2022)

Final Products:

1. Technical Advisory Committee meetings and community-based outreach events (February 2022)
2. Identified gaps in the network of regional trails and parks (October 2020)
3. Prioritized list of trail segments (June 2021)
4. Final Strategic Development Plan (February 2022)

Total Expenses	**$ 84,420**
Salaries and Fringe	$ 60,428
Indirect	$ 23,992

Total Revenues (includes deferred)	**$**	**154,882**
State Highway Account (SHA) - Sustainable Communities	$	137,277
4-County TDA	$	17,605

REGIONAL BIKE/PED DATA COLLECTION *Project #SAC210*

SACOG staff will develop a pilot bicycle/pedestrian counter data collection program and bicycle/pedestrian project evaluation standards for future funding rounds. Staff will consult with member agency and local advocacy staff to identify preferred deliverables/outcomes, inform the selection of bicycle/pedestrian counters, and nominate installation sites for the pilot program. Staff will use this information to analyze the needs for data counters in the Sacramento region, procure data counters, develop a leasing program, and work with select member agency departments to install and maintain counters.

This work will be performed by SACOG staff and will involve hiring a vendor for the bicycle/ pedestrian data counters.

Tasks:
1. Implement loan program of bike/ped counting equipment to partner agencies (March 2019 – January 2021)
2. Bike/ped project evaluation standards (October 2019 – January 2021)

Final Products:
1. Database of data collection equipment (January 2021)
2. Enhanced bike/ped data and metrics integrated into regional transportation performance tools (October 2020)

Previous Work Completed:
1. Developed an updated mobile phone application to crowdsource information about bicycle travel routes and comfort on those routes (June 2016)
2. Collected, analyzed, and shared four years of crowdsourced data (June 2019)
3. Released an RFI (2016) to learn about new technologies and approaches and an RFP (2019) to procure bike/ped data collection solutions (December 2019)
4. Procure data collection equipment (June 2020)
5. Loan agreement and site selection protocols (June 2020)

Total Expenses	**$**	**402,170**
Salaries and Fringe	$	72,412
Indirect	$	28,750
Other	$	301,007

Total Revenues (includes deferred)	**$**	**402,170**
Regional Surface Transportation Program (RSTP)	$	402,170

INNOVATIVE TRANSIT STOP DEVELOPMENT *Project #SAC211*

In an effort to implement examples of Blueprint principles throughout the region, SACOG teamed with the Sacramento Metropolitan Air Quality Management District (SMAQMD) established this pilot grant program to implement enhanced bus shelters. An enhanced bus shelter is a bus stop that serves more functions than a transit stop. The shelter could as a community gather space with function services such as community notice board, public service registrations (e.g. little league, scouts), mini-farmers market stand. SACOG advertised to the region's public transit agencies for nominations for implementation, and the Yolo County Transportation District was awarded the grant, which is funded by SMAQMD.

The project will build at least one enhanced bus shelter or more, depending on how far budget resources will go. The SACOG Board of Directors approved entering into a sole source design contract with the Portland State University Center for Public Interest Design (CPID) to serve as design consultant for the bus stops. CPID would be responsible for design, coordinating the permitting and overseeing the installation of the project. The SMAQMD grant funds would be used to pay for the fabrication/construction and installation of the enhanced bus shelter and would go directly to YCTD through an MOU, and/or a selected contractor through an RFP process. YCTD would be responsible for the construction and installation of the enhanced bus shelter(s). SACOG staff time would utilized for project coordination with the other parties.

Tasks:

1. Complete plans, fabrication and installation of enhanced bus shelter (December 2020)

Final Products:

1. Final design drawings for enhanced bus shelters (December 2020)
1. Approved required permission for installation of bus shelter (December 2020)
2. Installed, operational enhance bus shelters (December 2020)
3. Invoice to SMAQMD (March 2021)

Previous Work Completed:

1. Draft design for bus shelter (December 2019)

Total Expenses	**$ 50,000**
Other	$ 50,000

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

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 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, second only to Paris, trips from low density areas still lag far behind higher density downtown cores and college campuses. This project aims to increase 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. (In December 2019, typically the lowest ridership month of the year, users road a total of 162,000 miles. This means the low end of system usage is likely higher than historic average lows).

Tasks:

1. Purchase and install bike parking (January 2020 – June 2021)
2. Education and outreach to increase use and safety of the system (April 2020 – October 2021)

Final Products:

1. Map of parking locations (June 2021)
2. Education and outreach materials - print and electronic (December 2020)

Total Expenses	**$ 775,572**
Salaries and Fringe	$ 40,137
Indirect	$ 15,935
Other	$ 719,500

Total Revenues (includes deferred) *	**$ 1,068,411**
CMAQ Toll Credit Match	*$ 194,715*
CMAQ	$ 973,573
Other State or Local	$ 94,838

* Total Revenues do not include Toll Credit Match

DOWNTOWN RIVERFRONT STREETCAR PROJECT *Project #SAC214*

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 (July 2020)

Final Products:

1. Updated maps for Regional Transit, West Sacramento, City of Sacramento

Total Expenses	**$**	**5,164**
Salaries and Fringe	$	3,696
Indirect	$	1,468

Total Revenues (includes deferred)	**$**	**5,164**
Other State or Local	$	5,164

SACOG CONNECT CARD IMPLEMENTATION *Project #SAC215*

This project is the implementation planning, procurement, and deployment of a regional universal transit fare card system (Connect Card) for nine transit operators in the region. A new electronic fare system is expected to simplify transit system operations, improve system connectivity, contribute to regional air quality goals, and increase the attractiveness of transit to new patrons.

In June 2011, the SACOG Board approved a contract with a primary vendor for the Connect Card System. The successful conclusion of this contractor selection process began Phase 3 (Implementation) of the project. A memorandum of understanding (MOU) to govern the project through Phase 3 was executed in March 2011. The consortium consists of nine transit operators and SACOG. SACOG is managing the vendor contract on behalf of the consortium. Phase 3 involves full system design, deployment, integration, and testing. This third phase of the project is guided by the Implementation Plan, the System Design Documents, the MOU and project close out activities. Included in the current phase is the establishment of a regional financial and management clearinghouse, the development of the regional maintenance and supply systems, and the implementation of smart card technology on the participating transit properties.

This work will be performed by SACOG staff, consultants hired for system engineering services, partner agency staff, and system vendors.

Tasks:

1. Facilitation and Coordination (Ongoing)
2. Activities leading up to and during Reliability, Maintainability and Accuracy Test (July-November 2020)
3. Final System Acceptance (July – December 2020)
4. Project Close Out (December 2020 – March 2021)

Total Expenses	$ 1,823,060
Salaries and Fringe	$ 44,028
Indirect	$ 17,480
Other	$ 1,761,552

Total Revenues (includes deferred)	**$ 2,101,785**
FTA 5307	$ 751,309
Other State or Local	$ 1,350,476

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
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 (ongoing)
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)
7. Recruit and train corporate accounts customers
8. Set and monitor Service Level Agreements and assist RSC in a successful implementation
9. Update Standard operating procedures as needed to adapt to change

Final Products:

1. Agendas, meeting minutes (Monthly)
2. Change orders (Ongoing)
3. Updated SOPs (if needed)

Total Expenses	**$**	**29,013**
Salaries and Fringe	$	20,768
Indirect	$	8,245

Total Revenues (includes deferred)	**$**	**47,969**
Other State or Local	$	47,969

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).

Senate Bill 113, signed in October 2019, makes up to 25% of $6,762,880 allocated to SACOG through this REAP program available immediately. SACOG is assuming it will apply for the 25% ($1.7 million) in FY 19/20 and the remaining in early FY 20/21.

To access these funds, SACOG is required to submit an application to HCD. How SACOG will receive the money from HCD is not yet known (reimbursement vs upfront cash).

Tasks:

1. Create a spending plan for the early 25% - $1,690,720. Needs board approval and resolution (December 2019 – February 2020)
2. Apply to HCD for the 25% (February – March 2020)
3. Create a spending plan for the remaining $5.1 million. Needs board approval and resolution (October 2020 – June 2021)
4. Apply to HCD for the funds (May– July 2020)
5. On-going project research (October – December 2020)
6. On-going project management and support (October – December 2020)

Total Expenses	**$**	**3,165,555**
Salaries and Fringe	$	170,906
Indirect	$	67,855
Other	$	2,926,794

Total Revenues (includes deferred) *	**$**	**6,625,998**
Regional Early Action Planning Funds (REAP)	$	6,625,998

ADDRESS DATA PORTAL *Project #SAC218*

Bradshaw Consulting Services will deploy an application platform compatible with Esri technology to provide enhanced management and collaboration capabilities for the maintenance of Point and Centerline Range addressing datasets by the Addressing Authorities and Public Safety members within Sacramento County. BCS will implement its enterprise solution for address and centerline management, TheAddresser® for ArcGIS Enterprise. Capabilities that do not currently exist within in the platform will be developed as additional services to the base purchase of the platform, in consultation with the Client to ensure compatibility and performance expectations.

Tasks:

1. Configuration, installation and training of TheAddresser® for ArcGIS Enterprise as a solution for address and centerline management for the Sacramento GIS Cooperative (July-December 2020)

Final Products:

1. The implementation of the TheAddresser® for ArcGIS Enterprise as a solution for address and centerline management for the Sacramento GIS Cooperative (December 2020)

Previous Work Completed:

1. Contract signing/Official project kickoff (October – November 2019)
2. Final installation (non-development environment) (December – January 2020)
3. Final acceptance, customer signoff (January – June 2020)

Total Expenses	**$**	**37,950**
Other	$	37,950

Total Revenues (includes deferred)	**$**	**37,950**
Other State or Local	$	37,950

PARATRANSIT 4-PARTY AGREEMENT (NEW) *Project #SAC220*

Paratransit, Inc. (PI) will implement a pilot reimbursement-based volunteer driver program for seniors and people with disabilities in Sacramento County. ($59,625)

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. ($20,184.48) SACOG will also complete up to four quarterly updates of both the static and interactive RT Go maps.($26,912.64)

Tasks:

1. PI - Reimbursement-based volunteer driver program (July 2020 - June 2021)
2. SacRT - RT Go interactive map (July 2020 - June 2021)
3. SacRT - RT Go maps (static and interactive) updates (July 2020 - July 2021)

Final Products:

1. SacRT - RT Go interactive map (June 2021)
2. SacRT - RT Go maps updates (June 2021)

Total Expenses	$ 106,722
Salaries and Fringe	$ 26,319
Indirect	$ 10,449
Other	$ 69,954

Total Revenues (includes deferred)	$ 106,722
Other State or Local	$ 106,722

BUILD OUT INVENTORY DATA COLLECTION (NEW) *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.

Tasks:

1. Project initiation (August- October 2020)
2. Finalize Scope of Work for Consultant (August- November 2020)
3. Consultant procurement (September 2020 - January 2021)
4. Quarterly Invoicing (December 2020 - April 2023)
5. Quarterly Reporting and Final Close Out (December 2020 - April 2023)
6. Create tracking database to inventory local planning documents (November 2020 - March 2021)
7. Collect most up to date, readily available data (January-May 2021)
8. Identify data gaps (March- May 2021)
9. Outreach to local agencies to close data gaps (March- June 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	$ 227,639
Salaries and Fringe	$ 19,784
Indirect	$ 7,855
Other	$ 200,000

Total Revenues (includes deferred)	$ 227,639
FY 20/21 SB1 Sustainable Communities Formula & Competitive	$ 200,000
4-County TDA	$ 27,639

SACRAMENTO REGIONAL EMERGENCY PREPAREDNESS PLAN (NEW) *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. Project Kick-off Meeting (October 2020)
2. Staff Coordination and Establish Stakeholder Group / Finalize Scope of Work for Consultant Procurement (November 2020)
3. Complete Consultant Procurement (December 2020 - February 2021)
4. Initial Project Coordination with Partners and Stakeholders (October 2020)
5. Create Public Outreach and and Stakeholder Outreach Plan (March 2021 - April 2021)
6. Stakeholder Outreach (May 2021- May 2023)
7. Conduct Community Engagement Events (April 2021 - April 2022)
8. Gather Background/Existing Conditions/Plans (September 2020 - February 2021)
9. Invoicing (October 2020 - June 2023)
10. Quarterly Overall Work Program (OWP) Reports (October 2020 - June 2023)

Final Products:

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

Total Expenses	**$ 266,754**
Salaries and Fringe	$ 26,308
Indirect	$ 10,446
Other	$ 230,000

Total Revenues (includes deferred)	**$ 300,000**
FTA 5304	$ 265,590
4-County TDA	$ 34,410

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 about 4 active projects that received these funds prior to 2018, and another 10 projects that received SMF in Dec 2018 as a result of Round 8 of the Community Design Funding Program.

This work will be performed by local agency staff and/or consultants.

Tasks:

1. Tasks are per the project-specific MOU between the local agency and SACOG (ongoing)
2. Periodically check in with grant recipients about project status (ongoing)
3. Process invoices for payment (ongoing)
4. Sign off on projects once grant recipient notifies SACOG of completeness (ongoing)

Total Expenses	**$ 1,000,000**
Other	$ 1,000,000

Total Revenues (includes deferred)	**$ 1,000,000**
Other State or Local	$ 1,000,000

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.

The work done on behalf of the Glenn County SAFE, for implementing, operating and maintaining the motorist aid system of call boxes within the County of Glenn takes very little time. SACOG is reimbursed for these costs from the Glenn County SAFE Special Revenue Fund.

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 (Weekly)
3. Review consultant reports regarding call box usage and frequency of activity (Monthly)
4. CVR-SAFE FY 20-21 draft and final budget (Annually)
5. Provide CVR-SAFE Committee and Board with project/budget updates and amendments (As necessary)
6. Process all vendor invoices for payment (As needed)
7. Monitor and maintain 511 Traveler Information Systems (web and telephone based) (As needed)
8. Monitor Freeway Service Patrol activities (As needed)
9. Identify next steps in implementing CVR-SAFE Strategic Plan (Ongoing)
10. Monitor daily call box operations for the Glenn County call box area (Weekly)
11. Process all vendor invoices for payment (As needed)

Final Products:

1. Bring recommendation items to Board (Ongoing)
2. Provide draft annual budget (May 2020)
3. Provide final annual budget (June 2020)
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 Annual Reports of activity and types of assists (June 2021)
5. Report activity to the County of Glenn upon their request (Upon request)

Total Expenses	**$ 1,849,688**
Salaries and Fringe	$ 258,260
Indirect	$ 102,538
Other	$ 1,488,890

Total Revenues (includes deferred)	**$ 1,849,688**
Other State or Local	$ 1,849,688

INTELLIGENT TRANSPORATION SYSTEMS PLANNING AND OPERATIONS *Project #SAF300*

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 (As needed)
3. Identify next steps in implementing Smart Region Plan (Ongoing)
4. Work with local agencies in planning for ITS implementation projects
5. Coordination between various member agencies in implementing regional projects

Final Products:

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

Total Expenses	**$ 113,857**
Salaries and Fringe	$ 51,490
Indirect	$ 20,444
Other	$ 41,923

Total Revenues (includes deferred)	**$ 113,857**
Regional Surface Transportation Program (RSTP)	$ 16,923
Other State or Local	$ 96,934

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. Work with consultants in implementing STARNET

Final Products:

1. Starnet support ongoing (Annual)

Total Expenses	**$ 583,589**
Salaries and Fringe	$ 61,835
Indirect	$ 36,754
Other	$ 485,000

Total Revenues (includes deferred) *	**$ 583,589**
Other State or Local	$ 583,589