



Preliminary Draft - OWP Fiscal Year 2020-21



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SACOG MISSION

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



SACRAMENTO AREA COUNCIL OF GOVERNMENTS

**FISCAL YEAR 2020-21
OVERALL WORK PROGRAM**

MARCH 2, 2020

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OWP

PROSPECTUS



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INTRODUCTION

The Overall Work Program (OWP) defines the continuing, comprehensive, and coordinated metropolitan planning process for the six-county Sacramento Region: El Dorado, Placer, Sacramento, Sutter, Yolo, and Yuba counties (excludes the Tahoe Basin in Placer and El Dorado counties). It establishes transportation, air quality, and other regional planning objectives for the Fiscal Year 2020-21, the methods and timing for achieving those objectives, and identifies planning responsibilities and funding to complete the work. The OWP also serves as a management tool for the Sacramento Area Council of Governments (SACOG) in that it identifies all projects and services to be provided during the year beyond those mandated by the metropolitan planning process. The OWP, therefore, presents an annual blueprint for the agency's use of resources for the FY 2020-21.

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

The OWP is organized in three sections:

- a. The SACOG Prospectus describes the organizational structure, institutional relationships, consultation and outreach processes, and planning emphasis areas required by federal transportation planning regulations.
- b. The Direct Services Project section contains the SACOG Overall Work Program, an overview of the Work Programs of the Placer County Transportation Planning Agency, the El Dorado County Transportation Commission, Caltrans District 3 (as it relates to regional studies), and regional planning efforts in the area. This section also contains the SACOG proposed budget summary which shows the use of projected revenues to complete the OWP during FY 2020-21 and shows how resources will be allocated throughout the SACOG program.
- c. The Appendix contains maps, charts, certifications, policies, goals, work profile, adopting resolution, and glossary.

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

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

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

SACOG ORGANIZATION

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

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

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

SACOG's various designations and certifications include:

Designations as:

- Regional Transportation Planning Agency for Sacramento, Sutter, Yolo, and Yuba counties by the California State Secretary of Business, Transportation and Housing Agency.
- Metropolitan Planning Organization (MPO) by the Governor and the U.S. Department of Transportation for the Sacramento, Yuba City, and Davis Urbanized Areas.
- Metropolitan Planning Organization in the Sacramento Metropolitan Planning Area (MPA) by the California State Secretary of Business, Transportation and Housing Agency.
- Designated Airport Land Use Commission for Sacramento, Sutter, Yolo, and Yuba counties.
- SACOG staffs the Capitol Valley Service Authority for Freeways and Expressways (CVRS-SAFE).
- Capitol Valley Service Authority for Freeway and Expressways for Sacramento, San Joaquin, Yolo, Yuba, Sutter, and El Dorado counties.

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

- Area Wide Clearinghouse for the counties of Sacramento, Sutter, Yolo, and Yuba and the cities of Lincoln, Rocklin, and Roseville by the State of California Procedures of Intergovernmental Review of Federal Financial Assistance and Direct Development Activities.
- Metropolitan Planning Organization for the federally-designated ozone nonattainment area in Sacramento, Yolo, El Dorado, and Placer counties, and the Sutter Buttes.

Joint Certification as:

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

Board of Directors' Committees

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

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

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

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

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

INSTITUTIONAL RELATIONSHIPS

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

INTERAGENCY AND COMMUNITY CONSULTATIONS/OUTREACH

Advisory Committees

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

5310 Regional Evaluation Committee: The role of the committee is to objectively review and score local project applications for the FTA Section 5310 Capital Grant Program. The program provides funds to rural and small urban areas on a statewide competitive basis for the purchase of equipment and operations to transport elderly and disabled persons. The program apportions funds to the Sacramento Urbanized Area and on a competitive basis for the purchase of equipment and operations of transportation for seniors and persons with disabilities. Eligible applicants are private, nonprofit organizations and public bodies that coordinate transportation service. The established scoring criteria are project need, project effectiveness, ability of the applicant, and service coordination efforts. (Meets annually)

Regional Planning Partnership: A committee with close to 100 representatives from local, regional, state, federal agencies, and tribal governments, as well as representatives of business, environmental, and minority organizations and associations. The Partnership assists SACOG with its transportation and air quality planning responsibilities. It also serves as the primary forum for interagency and public consultation requirements of federal transportation and air quality regulations. (Meets monthly)

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

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

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

Ad Hoc Committees

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

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

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

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

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

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

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

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

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

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

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

Cleaner Air Partnership: The Cleaner Air Partnership was formed in 1986 as a joint project of the American Lung Association of Sacramento-Emigrant Trails and the Sacramento Metropolitan Chamber of Commerce. It is a private/public regional coalition working to solve the ozone problem in the Sacramento metropolitan area by reducing transportation-related emissions. The objectives are to attain air standards for health and economic growth and to avoid business disincentives that occur when an area is unable to achieve clean air standards. The partnership has achieved a community consensus for new air quality programs, resulting in shifts of opinion and travel behavior; participation by business in clean air programs; innovative public education programs; and the highest per capita participation in clean alternative fuels and vehicles in the nation.

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

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

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

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

Public Involvement

Consultation and public participation during the development of transportation plans, programs, and projects is an integral part of the transportation planning process. An open and accessible consultation and public participation process is critical for discussing and resolving regional transportation issues. SACOG has an adopted Public Participation Plan that outlines specific procedures for consultation and public participation. This document includes evaluation procedures that measure the effectiveness of

SACOG's outreach and involvement efforts and ensures there is adequate effort made to include the traditionally underserved and underrepresented in the planning process, including coordination and consultation with Native American tribal governments.

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

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

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

The public is invited to review and comment on the OWP through public notices published in all of the major regional newspapers and various ethnic media and distributed to all of the regional public libraries. The notice provides information for written comments and attendance at the public hearing held at the SACOG Board of Directors meeting.

Federal Certification Process

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

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

such a case, the corrective actions and the date by which they must be taken are specified in an agreement between SACOG and Caltrans.

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

Planning Factors

The Metropolitan Planning program under SAFETEA-LU provided funding for the integration of transportation planning processes in the Metropolitan Planning Organizations (MPOs) into a unified metropolitan transportation planning process, culminating in the preparation of a multimodal transportation plan for the MPO. Title 23 of the United States Code describes Federal Planning Factors issued by Congress to emphasize planning factors from a national perspective. Eight planning factors from MAP-21 are found in the Code of Federal Regulations (23 CFR 450), and two added by the FAST Act. The matrix below illustrates how SACOG's work program for FY 2020-21 addresses these 10 planning factors.

Planning Factor	Primary SACOG Projects	Work Element #
1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.	Model Development and Support	100-002-01G
	Regional Progress Report	100-002-10
	Programming, Project Delivery, and the Metropolitan Transportation Improvement Program	100-004-02
	Transit Technical Assistance and Programming	100-004-07
	Transit Asset Management Plan	100-004-11
	Rural-Urban Connections Strategy	100-005-05-20SB1
	Blueprint and MTS/SCS Implementation	100-006-04
2. Increase the safety of the transportation system for motorized and non-motorized users.	Shared Services	100-007-21
	Pedestrian and Bicycle Planning	100-002-02
	Road, Highway, Bridge Major Investment Studies	100-002-06
	Regional Progress Report	100-002-10
	Programming, Project Delivery, and the Metropolitan Transportation Improvement Program	100-004-02
	Transit Technical Assistance and Programming	100-004-07
	Transit Asset Management Plan	100-004-11
	Rural-Urban Connections Strategy	100-005-05-20SB1
	Blueprint and MTS/SCS Implementation	100-006-04
	Performance-Based Planning and Programming	100-006-11
3. Increase the security of the transportation system for motorized and non-motorized users.	Intelligent Transportation Systems Planning and Operations	500-007-08
	Service Authority For Freeways and Expressways	500-015-01
	Pedestrian and Bicycle Planning	100-002-02
	Road, Highway, Bridge Major Investment Studies	100-002-06
	Regional Progress Report	100-002-10
	Programming, Project Delivery, and the Metropolitan Transportation Improvement Program	100-004-02
	Transit Technical Assistance and Programming	100-004-07
4. Increase the accessibility and mobility of people and for freight.	Transit Asset Management Plan	100-004-11
	Intelligent Transportation Systems Planning and Operations	500-007-08
	Service Authority For Freeways and Expressways	500-015-01
	SACOG Civic Lab Implementation	100-001-06-IMP
	Road, Highway, Bridge Major Investment Studies	100-002-06
	Regional Progress Report	100-002-10
	Transit Technical Assistance and Programming	100-004-07
	Rural-Urban Connections Strategy	100-005-05-20SB1
	Blueprint and MTS/SCS Implementation	100-006-04
	Performance-Based Planning and Programming	100-006-11
	Transportation Development Act Administration	100-007-03
	Transportation Demand Management	100-007-07
	Regional Bike/Ped Data Collection	220-003-27
5. Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between (regional) transportation improvements and State and local planned growth and economic development patterns.	Regional Bike Share Pilot Project	300-003-30
	Intelligent Transportation Systems Planning and Operations	500-007-08
	Service Authority For Freeways and Expressways	500-015-01
	Model Development and Support	100-002-01G
	Pedestrian and Bicycle Planning	100-002-02
	Regional Progress Report	100-002-10
	Regional Air Quality (and Climate) Planning	100-004-01
	Programming, Project Delivery, and the Metropolitan Transportation Improvement Program	100-004-02
	Transit Asset Management Plan	100-004-11
	Data Development, Monitoring, and Support	100-005-02G
6. Enhance the integration and connectivity of the transportation system, across and between modes, people and freight.	Regional Housing Needs Planning	100-005-03
	Rural-Urban Connections Strategy	100-005-05-20SB1
	Blueprint and MTS/SCS Implementation	100-006-04
	Transportation Demand Management	100-007-07
	Model Development and Support	100-002-01G
	Pedestrian and Bicycle Planning	100-002-02
	Road, Highway, Bridge Major Investment Studies	100-002-06
	Regional Progress Report	100-002-10
	Programming, Project Delivery, and the Metropolitan Transportation Improvement Program	100-004-02
	Transit Technical Assistance and Programming	100-004-07
	Transit Asset Management Plan	100-004-11
	Rural-Urban Connections Strategy	100-005-05-20SB1
	Blueprint and MTS/SCS Implementation	100-006-04
	Performance-Based Planning and Programming	100-006-11
	Congestion Management Process	100-007-25
	Regional Bike/Ped Data Collection	220-003-27
	Regional Bike Share Pilot Project	300-003-30
	Intelligent Transportation Systems Planning and Operations	500-007-08
	Service Authority For Freeways and Expressways	500-015-01

Planning Factor	Primary SACOG Projects	Work Element #
7. Promote efficient system management and operation.	Model Development and Support	100-002-01G
	Pedestrian and Bicycle Planning	100-002-02
	Road, Highway, Bridge Major Investment Studies	100-002-06
	Regional Progress Report	100-002-10
	Regional Air Quality (and Climate) Planning	100-004-01
	Programming, Project Delivery, and the Metropolitan Transportation Improvement Program	100-004-02
	Transit Technical Assistance and Programming	100-004-07
	Transit Asset Management Plan	100-004-11
	Data Development, Monitoring, and Support	100-005-02G
	Blueprint and MTS/SCS Implementation	100-006-04
	Transportation Development Act Administration	100-007-03
	Transportation Demand Management	100-007-07
	Intelligent Transportation Systems Planning and Operations	500-007-08
8. Emphasize the preservation of the existing transportation system.	Model Development and Support	100-002-01G
	Pedestrian and Bicycle Planning	100-002-02
	Road, Highway, Bridge Major Investment Studies	100-002-06
	Regional Progress Report	100-002-10
	Programming, Project Delivery, and the Metropolitan Transportation Improvement Program	100-004-02
	Transit Technical Assistance and Programming	100-004-07
	Transit Asset Management Plan	100-004-11
	Rural-Urban Connections Strategy	100-005-05-20SB1
	Blueprint and MTS/SCS Implementation	100-006-04
	Performance-Based Planning and Programming	100-006-11
	Regional Bike/Ped Data Collection	220-003-27
	Intelligent Transportation Systems Planning and Operations	500-007-08
	Service Authority For Freeways and Expressways	500-015-01
9. Improve the resiliency and reliability of the transportation system and reduce or mitigate storm water impacts of surface transportation.	Regional Progress Report	100-002-10
	Programming, Project Delivery, and the Metropolitan Transportation Improvement Program	100-004-02
	Transit Asset Management Plan	100-004-11
	Rural-Urban Connections Strategy	100-005-05-20SB1
	Blueprint and MTS/SCS Implementation	100-006-04
	Performance-Based Planning and Programming	100-006-11
	Intelligent Transportation Systems Planning and Operations	500-007-08
10. Enhance travel and tourism.	Service Authority For Freeways and Expressways	500-015-01
	Model Development and Support	100-002-01G
	Pedestrian and Bicycle Planning	100-002-02
	Road, Highway, Bridge Major Investment Studies	100-002-06
	Regional Progress Report	100-002-10
	Transit Technical Assistance and Programming	100-004-07
	Rural-Urban Connections Strategy	100-005-05-20SB1
	Regional Bike Share Pilot Project	300-003-30
	Intelligent Transportation Systems Planning and Operations	500-007-08

OWP DIRECT SERVICES



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FY 2020-21 Total Overall Work Program Direct Services and Pass Through Project Expenditure Estimates

Project Code	Project Name	Total Expenditures	Salaries	Fringe Benefits	Indirect Services	Consultant	Other
100-001-02	Program Management	\$ 717,684	\$ 179,606	\$ 277,096	\$ 185,982	\$ -	\$ 75,000
100-001-05	Education and Outreach	633,634	169,419	261,380	175,434	26,600	800
100-001-05L	Education and Outreach (Local)	127,751	35,701	55,080	36,969	-	-
100-001-06-IMP	SACOG Civic Lab Implementation	161,398	45,105	69,587	46,706	-	-
100-001-07	Overall Work Program	48,759	13,626	21,023	14,110	-	-
100-001-08	Legislative Analysis	433,050	116,889	154,622	121,039	35,000	5,500
100-002-01G	Model Development and Support	1,048,800	281,083	433,655	291,062	-	43,000
100-002-01P	Model Development and Support - PCTPA	148,782	41,579	64,148	43,055	-	-
100-002-02	Pedestrian and Bicycle Planning	134,503	36,191	55,836	37,476	5,000	-
100-002-06	Road, Highway, Bridge Major Investment Studies	288,059	79,228	122,233	82,040	4,558	-
100-002-10	Regional Progress Report	153,639	42,936	66,242	44,461	-	-
100-002-10P	Regional Progress Report - PCTPA	69,610	19,453	30,013	20,144	-	-
100-004-01	Regional Air Quality (and Climate) Planning	341,353	94,277	145,451	97,624	-	4,000
100-004-02	Programming, Project Delivery, and the Metropolitan Transportation Improvement Program	1,246,173	325,468	502,132	337,022	-	81,550
100-004-07	Transit Technical Assistance and Programming	596,067	152,885	235,871	158,312	45,000	4,000
100-004-11	Transit Asset Management Plan	200,990	20,162	31,106	20,878	21,004	107,840
100-005-02G	Data Development, Monitoring, and Support	1,250,456	297,755	459,376	308,325	175,000	10,000
100-005-02P	Data Development, Monitoring, and Support - PCTPA	211,932	59,227	91,375	61,330	-	-
100-005-03	Regional Housing Needs Planning	211,116	57,602	88,868	59,647	-	5,000
100-005-05-20SB1	Rural-Urban Connections Strategy	208,114	58,160	89,729	60,225	-	-
100-005-06	Airport Land Use Commission - General	20,224	4,255	6,564	4,406	5,000	-
100-005-21	ALUCP/Mather Airport	132,749	4,255	6,564	4,406	117,525	-
100-006-04	Blueprint and MTP/SCS Implementation	1,158,818	314,065	484,539	325,214	-	35,000
100-006-04-EIR	2020 Metropolitan Transportation Plan/ Sustainable Communities Strategy (MTP/SCS) Environmental Impact Report	195,223	12,638	19,498	13,087	-	150,000
100-006-11	Performance-Based Planning and Programming	111,969	31,291	48,276	32,402	-	-
100-006-11P	Performance-Based Planning and Programming - PCTPA	48,599	13,582	20,954	14,064	-	-
100-007-03	Transportation Development Act Administration	950,380	102,680	158,415	106,325	360,000	222,960
100-007-07	Transportation Demand Management	3,295,002	336,753	519,542	348,707	400,000	1,690,000
100-007-21	Shared Services	239,717	66,629	102,795	68,994	-	1,300
100-007-25	Congestion Management Process	71,389	19,951	30,780	20,659	-	-
Total - Element 100		14,455,942	3,032,451	4,652,751	3,140,103	1,194,687	2,435,950
200-002-15	SACOG Big Data for Transportation Planning Pilot Project	530,185	45,564	70,296	47,182	367,143	-
200-003-34	Rural Downtown/Main Street Planning in the Sacramento Region	208,218	22,691	35,008	23,497	127,022	-
200-003-35	Transportation Infrastructure Planning for Economic Prosperity in the Yuba-Sutter Region	147,376	14,358	22,151	14,867	75,000	21,000
200-010-02	Next Generation Transit	555,749	35,142	54,217	36,390	430,000	-
200-010-14	Sacramento Region Parks and Trails Strategic Development Plan	85,997	24,033	37,078	24,886	-	-
220-003-27	Regional Bike/Ped Data Collection	85,232	23,540	36,317	24,375	-	1,000
220-011-01	Innovative Transit Stop Development	50,000	-	-	-	-	50,000
Total - Element 200		1,662,758	165,328	255,068	171,197	999,165	72,000
300-003-30	Regional Bike Share Pilot Project	52,735	14,738	22,737	15,261	-	-
302-004-07	Connect Card Operations	44,333	12,389	19,114	12,829	-	-
Total - Element 300		97,068	27,127	41,851	28,090	-	-
400-005-01	Regional Early Action Planning Funds (REAP)	5,569,476	42,177	65,071	43,675	-	5,418,552
400-008-11	SACOG Managed Fund Projects	1,000,000	-	-	-	-	1,000,000
Total - Element 400		6,569,476	42,177	65,071	43,675	-	6,418,552
500-007-08	Intelligent Transportation Systems Planning and Operations	579,170	46,793	41,423	48,454	242,500	200,000
500-015-01	Service Authority for Freeways and Expressways	1,926,534	110,290	170,155	114,205	183,000	1,348,884
Total - Element 500		2,505,704	157,083	211,578	162,659	425,500	1,548,884
TOTAL ALL WORK ELEMENTS		\$ 25,290,948	\$ 3,424,166	\$ 5,226,320	\$ 3,545,724	\$ 2,619,352	\$ 10,475,386

FY 2020-21 Total Overall Work Program Direct Services and Pass-Through Project Revenue Estimates

Project Code	Project Name	Toll Credits ^{1,2}	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA State Planning & Research Funds (SP&R) Carryover	SB1 Sustainable Communities (RMRA)	State Highway Account (SHA)	State Highway Account (SHA) - Sustainable Communities	Other Local, State, or Federal	Total Revenues
100-001-02	Program Management	\$ 28,675	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 467,684	\$ 717,684
100-001-05	Education and Outreach	43,770	350,000	31,600	-	-	-	-	-	-	252,034	633,634
100-001-05L	Education and Outreach (Local)	-	-	-	-	-	-	-	-	-	127,751	127,751
100-001-06-IMP	SACOG Civic Lab Implementation	17,205	150,000	-	-	-	-	-	-	-	11,398	161,398
100-001-07	Overall Work Program	4,876	42,508	-	-	-	-	-	-	-	6,251	48,759
100-001-08	Legislative Analysis	22,940	-	-	200,000	-	-	-	-	-	233,050	433,050
100-002-01G	Model Development and Support	103,230	900,000	-	-	-	-	-	-	-	148,800	1,048,800
100-002-01P	Model Development and Support - PCTPA	-	-	-	-	-	-	-	-	-	148,782	148,782
100-002-02	Pedestrian and Bicycle Planning	13,764	120,000	-	-	-	-	-	-	-	14,503	134,503
100-002-06	Road, Highway, Bridge Major Investment Studies	22,940	200,000	-	-	-	-	-	-	-	88,059	288,059
100-002-10	Regional Progress Report	-	-	-	-	-	-	135,000	-	-	18,639	153,639
100-002-10P	Regional Progress Report - PCTPA	-	-	-	-	-	-	-	-	-	69,610	69,610
100-004-01	Regional Air Quality (and Climate) Planning	-	-	-	-	-	-	-	-	-	341,353	341,353
100-004-02	Programming, Project Delivery, and the Metropolitan Transportation Improvement Program	34,410	-	-	300,000	-	-	-	-	-	946,173	1,246,173
100-004-07	Transit Technical Assistance and Programming	19,384	-	-	150,000	19,000	-	-	-	-	427,067	596,067
100-004-11	Transit Asset Management Plan	-	-	-	-	-	-	-	-	-	200,990	200,990
100-005-02G	Data Development, Monitoring, and Support	114,700	1,000,000	-	-	-	-	-	-	-	250,456	1,250,456
100-005-02P	Data Development, Monitoring, and Support - PCTPA	-	-	-	-	-	-	-	-	-	211,932	211,932
100-005-03	Regional Housing Needs Planning	-	-	-	-	-	-	180,000	-	-	31,116	211,116
100-005-05-20SB1	Rural-Urban Connections Strategy	-	-	-	-	-	-	75,779	-	-	132,335	208,114
100-005-06	Airport Land Use Commission - General	-	-	-	-	-	-	-	-	-	20,224	20,224
100-005-21	ALUCP/Mather Airport	-	-	-	-	-	-	-	-	-	132,749	132,749
100-006-04	Blueprint and MTP/SCS Implementation	34,410	300,000	-	-	-	-	459,991	-	-	398,827	1,158,818
100-006-04-EIR	2020 Metropolitan Transportation Plan/ Sustainable Communities Strategy (MTP/SCS) Environmental Impact Report	-	-	-	-	-	-	-	-	-	195,223	195,223
100-006-11	Performance-Based Planning and Programming	11,470	-	-	100,000	-	-	-	-	-	11,969	111,969
100-006-11P	Performance-Based Planning and Programming - PCTPA	-	-	-	-	-	-	-	-	-	48,599	48,599
100-007-03	Transportation Development Act Administration	-	-	-	-	-	-	-	-	-	950,380	950,380
100-007-07	Transportation Demand Management	483,628	-	-	-	-	-	-	-	-	3,598,142	3,598,142
100-007-21	Shared Services	-	-	-	-	-	-	-	-	-	239,717	239,717
100-007-25	Congestion Management Process	5,669	-	-	49,427	-	-	-	-	-	21,962	71,389
Total - Element 100		961,071	3,062,508	31,600	1,049,427	19,000	-	850,770	-	-	9,745,778	14,759,082
200-002-15	SACOG Big Data for Transportation Planning Pilot Project	-	-	-	-	-	85,487	-	-	-	444,698	530,185
200-003-34	Rural Downtown/Main Street Planning in the Sacramento Region	-	-	-	-	-	-	179,806	-	-	28,412	208,218
200-003-35	Transportation Infrastructure Planning for Economic Prosperity in the Yuba-Sutter Region	-	-	-	-	-	130,000	-	-	-	53,550	183,550
200-010-02	Next Generation Transit	-	-	-	-	-	-	-	324,228	-	231,521	555,749
200-010-14	Sacramento Region Parks and Trails Strategic Development Plan	-	-	-	-	-	-	-	-	153,914	19,941	173,855
220-003-27	Regional Bike/Ped Data Collection	-	-	-	-	-	-	-	-	-	156,700	156,700
220-011-01	Innovative Transit Stop Development	-	-	-	-	-	-	-	-	-	50,000	50,000
Total - Element 200		-	-	-	-	-	215,487	179,806	324,228	153,914	984,823	1,858,258
300-003-30	Regional Bike Share Pilot Project	20,364	-	-	-	-	-	-	-	-	131,821	131,821
302-004-07	Connect Card Operations	-	-	-	-	-	-	-	-	-	126,600	126,600
Total - Element 300		20,364	-	-	-	-	-	-	-	-	258,421	258,421
400-005-01	Regional Early Action Planning Funds (REAP)	-	-	-	-	-	-	-	-	-	5,672,160	5,672,160
400-008-11	SACOG Managed Fund Projects	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000
Total - Element 400		-	-	-	-	-	-	-	-	-	6,672,160	6,672,160
500-007-08	Intelligent Transportation Systems Planning and Operations	-	-	-	-	-	-	-	-	-	579,170	579,170
500-015-01	Service Authority for Freeways and Expressways	-	-	-	-	-	-	-	-	-	1,926,534	1,926,534
Total - Element 500		-	-	-	-	-	-	-	-	-	2,505,704	2,505,704
TOTAL ALL ELEMENTS		\$ 981,435	\$ 3,062,508	\$ 31,600	\$ 1,049,427	\$ 19,000	\$ 215,487	\$ 1,030,576	\$ 324,228	\$ 153,914	\$ 20,166,885	\$ 26,053,625

NOTES:

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

2- Total toll credits includes \$503,993 as match for CMAQ funds.

ELEMENT 100: CORE AND LONG-RANGE MEMBER, AGENCY, AND TRANSPORTATION SERVICES AND PLANNING ACTIVITIES

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

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

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

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

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

Toll Credits

Toll credits provided by the State of California are being utilized as a match for federal FHWA PL 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.

PROJECTS:

PROGRAM MANAGEMENT

Project #100-001-02

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	\$	717,684
Salaries and Fringe	\$	456,702
Indirect	\$	185,982
Other	\$	75,000

Total Revenues (includes deferred) *	\$	717,684
<i>FTA 5303 Toll credit Match</i>	\$	28,675
FTA 5303	\$	250,000
4-County TDA	\$	467,684

* Total Revenues do not include Toll Credit Match

EDUCATION AND OUTREACH

Project #100-001-05

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	\$ 633,634
Salaries and Fringe	\$ 430,800
Indirect	\$ 175,434
Other	\$ 27,400

Total Revenues (includes deferred) *	\$ 633,634
<i>FHWA PL Toll Credit Match</i>	\$ 43,770
FHWA PL	\$ 350,000
FHWA PL Carryover	\$ 31,600
4-County TDA	\$ 252,034

* Total Revenues do not include Toll Credit Match

EDUCATION AND OUTREACH - LOCAL

Project #100-001-05L

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

Total Expenses	\$ 127,751
Salaries and Fringe	\$ 90,782
Indirect	\$ 36,969

Total Revenues (includes deferred)	\$ 127,751
4-County TDA	\$ 127,751

SACOG CIVIC LAB IMPLEMENTATION

Project #100-001-06-IMP

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.

Deliverables:

- 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.
- 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 an planning document for future of the program.

Tasks:

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

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

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

Total Expenses	\$	161,398
Salaries and Fringe	\$	114,692
Indirect	\$	46,706

Total Revenues (includes deferred) *	\$	161,398
<i>FHWA PL Toll Credit Match</i>	\$	17,205
FHWA PL	\$	150,000
4-County TDA	\$	11,398

* Total Revenues do not include Toll Credit Match

OVERALL WORK PROGRAM

Project #100-001-07

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	\$	48,759
Salaries and Fringe	\$	34,649
Indirect	\$	14,110

Total Revenues (includes deferred) *	\$	48,759
<i>FHWA PL Toll Credit Match</i>	\$	4,876
FHWA PL	\$	42,508
4-County TDA	\$	6,251

* Total Revenues do not include Toll Credit Match

LEGISLATIVE ANALYSIS

Project #100-001-08

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	\$ 433,050
Salaries and Fringe	\$ 271,512
Indirect	\$ 121,038
Other	\$ 40,500

Total Revenues (includes deferred) *	\$ 433,050
<i>FTA 5303 Toll credit Match</i>	\$ 22,940
FTA 5303	\$ 200,000
4-County TDA	\$ 233,050

* Total Revenues do not include Toll Credit Match

MODEL DEVELOPMENT AND SUPPORT

Project #100-002-01G

This project includes SACOG staff time for general development of modeling and forecasting tools not funded by specific grants. For FY 2020-21, it includes:

1. Model development/improvement: continue to refine the regional travel demand model (SACSIM) traffic analysis zone system, and the local/collector roadway network to support it; implementation of "true shapes" GIS-based travel model network for SACSIM.
2. Technical support and training for the SACSIM: technical support for member agencies (or their consultants) using SACSIM for agency 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.
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 other 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 (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 (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. SB743 support (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	\$ 1,048,800
Salaries and Fringe	\$ 714,738
Indirect	\$ 291,062
Other	\$ 43,000

Total Revenues (includes deferred) *	\$ 1,048,800
<i>FHWA PL Toll Credit Match</i>	<i>\$ 103,230</i>
FHWA PL	\$ 900,000
4-County TDA	\$ 7,977
Other State or Local	\$ 140,823

* Total Revenues do not include Toll Credit Match

MODEL DEVELOPMENT AND SUPPORT – PCTPA

Project #100-002-01P

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	\$ 148,782
Salaries and Fringe	\$ 105,727
Indirect	\$ 43,055

Total Revenues (includes deferred) *	\$ 148,782
Other State or Local	\$ 148,782

PEDESTRIAN AND BICYCLE PLANNING

Project #100-002-02

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 (Ongoing)
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 (Ongoing)
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 (Ongoing)
4. Coordinate active transportation planning efforts with regional and local plans and programs related to other transportation modes and land use discussions (Ongoing)
5. Organize information-sharing activities through the Bicycle & Pedestrian Advisory Committee meetings to support partnerships that facilitate regional active transportation planning (ad-hoc)
6. Host webinars/workshops/regional information-sharing activities that support the reduction of vehicle travel by increasing bicyclist and pedestrian travel options (Ongoing)

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, as needed

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	\$ 134,503
Salaries and Fringe	\$ 92,027
Indirect	\$ 37,476
Other	\$ 5,000

Total Revenues (includes deferred) *	\$ 134,503
<i>FHWA PL Toll Credit Match</i>	\$ 13,764
FHWA PL	\$ 120,000
4-County TDA	\$ 14,503

* Total Revenues do not include Toll Credit Match

ROAD, HIGHWAY, BRIDGE MAJOR INVESTMENT STUDIES

Project #100-002-06

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)

Final Products:

1. Technical assistance for planning studies (Ongoing, as needed)

Total Expenses	\$ 288,059
Salaries and Fringe	\$ 201,461
Indirect	\$ 82,040
Other	\$ 4,558

Total Revenues (includes deferred) *	\$ 288,059
FHWA PL Toll Credit Match	\$ 22,940
FHWA PL	\$ 200,000
4-County TDA	\$ 88,059

* Total Revenues do not include Toll Credit Match

REGIONAL PROGRESS REPORT

Project #100-002-10

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, quality 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, SACOG's MTP/SCS, and the State's greenhouse gas reduction targets. The work will 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. 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 (February – March 2020)
2. Partnership coordination (March – December 2020)
3. Data collection: demographics (April – July 2020)
4. Data collection: jobs and economy (April – July 2020)
5. Data collection: housing (April – August 2020)
6. Data collection: land use and development (April – August 2020)
7. Data collection: transportation, observed data, MTP indicators and safety (April – September 2020)
8. Mapping (August – November 2020)
9. Final data tables (August – November 2020)
10. Thematic progress report and analysis (September – December 2020)

Final Products:

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

Total Expenses	\$	153,639
Salaries and Fringe	\$	109,178
Indirect	\$	44,461

Total Revenues (includes deferred) *	\$	153,639
FY 20/21 SB1 Sustainable Communities Formula & Competitive	\$	135,000
4-County TDA	\$	18,639

REGIONAL PROGRESS REPORT – PCTPA

Project #100-002-10P

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, quality 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 (February – March 2020)
2. Partnership coordination (March – December 2020)
3. Data collection: demographics (April – July 2020)
4. Data collection: jobs and economy (April – July 2020)
5. Data collection: housing (April – August 2020)
6. Data collection: land use and development (April – August 2020)
7. Data collection: transportation, observed data, MTP indicators and safety (April – September 2020)
8. Mapping (August – November 2020)
9. Final data tables (August – November 2020)
10. Thematic progress report and analysis (September – December 2020)

Final Products:

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

Total Expenses	\$	69,610
Salaries and Fringe	\$	49,466
Indirect	\$	20,144

Total Revenues (includes deferred) *	\$	69,610
Other State or Local	\$	69,610

REGIONAL AIR QUALITY (AND CLIMATE) PLANNING

Project #100-004-01

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	\$ 341,353
Salaries and Fringe	\$ 239,729
Indirect	\$ 97,624
Other	\$ 4,000

Total Revenues (includes deferred)	\$ 341,353
4-County TDA	\$ 41,353
Other State or Local	\$ 300,000

PROGRAMMING, PROJECT DELIVERY, AND THE METROPOLITAN TRANSPORTATION IMPROVEMENT PROGRAM

Project #100-004-02

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	\$ 1,246,173
Salaries and Fringe	\$ 827,600
Indirect	\$ 337,023
Other	\$ 81,550

Total Revenues (includes deferred) *	\$ 1,246,173
<i>FTA 5303 Toll credit Match</i>	\$ 34,410
FTA 5303	\$ 300,000
Regional Surface Transportation Program (RSTP)	\$ 212,650
State Planning, Programming, Monitoring	\$ 727,000
4-County TDA	\$ 6,523

* Total Revenues do not include Toll Credit Match

TRANSIT TECHNICAL ASSISTANCE AND PROGRAMMING

Project #100-004-07

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	\$ 596,067
Salaries and Fringe	\$ 388,755
Indirect	\$ 158,312
Other	\$ 49,000

Total Revenues (includes deferred) *	\$ 596,067
<i>FTA 5303 Toll credit Match</i>	<i>\$ 19,384</i>
FTA 5303	\$ 150,000
FTA 5303 Carryover	\$ 19,000
4-County TDA	\$ 427,067

* Total Revenues do not include Toll Credit Match

TRANSIT ASSET MANAGEMENT PLAN

Project #100-004-11

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	\$ 200,990
Salaries and Fringe	\$ 51,268
Indirect	\$ 20,878
Other	\$ 128,844

Total Revenues (includes deferred) *	\$ 200,990
FTA 5307	\$ 123,180
4-County TDA	\$ 77,810

DATA DEVELOPMENT, MONITORING, AND SUPPORT

Project #100-005-02G

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) (July 2020 - June 2021)
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) (July 2020 - June 2021)
3. Collecting and updating Land Use inventories used in MTP Base year, Funding Round (housing permits and total units and affordable housing inventory) (July 2020- June 2021)
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) (July 2020 - June 2021)
6. Collecting and updating Environmental data layers for Regional Trails Grant, RUCS (flood zones, wetlands, open space, farmland & crops, Williamson Act) (July 2020 - June 2021)
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)
4. New methodology for Employment Inventory updates and 2021 Employment Inventory (Q4)

Total Expenses	\$ 1,250,456
Salaries and Fringe	\$ 757,131
Indirect	\$ 308,325
Other	\$ 185,000

Total Revenues (includes deferred) *	\$ 1,250,456
<i>FHWA PL Toll Credit Match</i>	<i>\$ 114,700</i>
FHWA PL	\$ 1,000,000
4-County TDA	\$ 250,456

* Total Revenues do not include Toll Credit Match

DATA DEVELOPMENT, MONITORING, AND SUPPORT - PCTPA

Project #100-005-02P

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) (July 2020 - June 2021)
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) (July 2020 - June 2021)
3. Collecting and updating Land Use inventories used in MTP Base year, Funding Round (housing permits and total units and affordable housing inventory) (July 2020- June 2021)
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) (July 2020 - June 2021)
6. Collecting and updating Environmental data layers for Regional Trails Grant, RUCS (flood zones, wetlands, open space, farmland & crops, Williamson Act) (July 2020 - June 2021)
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 Trails 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	\$	211,932
Salaries and Fringe	\$	150,602
Indirect	\$	61,330

Total Revenues (includes deferred)	\$	211,932
4-County TDA	\$	234
Other State or Local	\$	211,698

REGIONAL HOUSING NEEDS PLANNING

Project #100-005-03

State housing element law requires each council of governments to prepare a Regional Housing Needs Plan (RHNP) for all cities and counties within its jurisdiction. The RHNP provides each city and county with a measure of its share of the region's projected housing need by household income group over the eight-year period of each jurisdiction's updated housing element. The sixth cycle of the RHNP (2021-29) was adopted in Spring, 2020. Local jurisdictions are now implementing their housing elements based on the allocations. During this FY, the emphasis of this activity will be to provide assistance to local jurisdictions in meeting their housing element requirements as needed, through compiling required growth projection data, built residential data, and other information. SACOG staff will also be providing assistance to local jurisdictions in terms of tracking State legislative changes, and helping find ways to remove barriers to the production of housing at all income categories.

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.

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. Documentation of technical assistance to local agencies (As needed and to be identified)
3. Summary of legislative changes related to local agencies and RHNA law (June 2021)

Total Expenses	\$	211,116
Salaries and Fringe	\$	146,470
Indirect	\$	59,646
Other	\$	5,000

Total Revenues (includes deferred)	\$	211,116
FY 20/21 SB1 Sustainable Communities Formula & Competitive	\$	180,000
4-County TDA	\$	31,116

RURAL-URBAN CONNECTIONS STRATEGY

Project #100-005-05-20SB1

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 2019 – February 2022)
5. Alignment of RUCS 2.0 and Blueprint strategy (July 2019 – February 2022)
6. Rural Broadband Agenda Development/support (July 2019 – February 2022)

Final Products:

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

Previous Work Completed:

1. RUCS 2.0 Work Plan

Total Expenses	\$	208,114
Salaries and Fringe	\$	147,889
Indirect	\$	60,225

Total Revenues (includes deferred) *	\$	208,114
FY 19/20 SB1 Sustainable Communities Formula & Competitive	\$	75,779
4-County TDA	\$	132,335

AIRPORT LAND USE COMMISSION-GENERAL

Project #100-005-06

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	\$	20,224
Salaries and Fringe	\$	10,819
Indirect	\$	4,406
Other	\$	5,000

Total Revenues (includes deferred)	\$	20,224
4-County TDA	\$	20,224

AIRPORT LAND USE COMPATIBILITY PLAN FOR MATHER FIELD

Project #100-005-21

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	\$	10,818
Indirect	\$	4,406
Other	\$	117,525

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

BLUEPRINT AND MTP/SCS IMPLEMENTATION

Project #100-006-04

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. Housing policy implementation report (June 2021)

Total Expenses	\$ 1,158,818
Salaries and Fringe	\$ 798,604
Indirect	\$ 325,214
Other	\$ 35,000

Total Revenues (includes deferred) *	\$ 1,158,818
<i>FHWA PL Toll Credit Match</i>	<i>\$ 34,410</i>
FHWA PL	\$ 300,000
FY 20/21 SB1 Sustainable Communities Formula & Competitive	\$ 459,991
4-County TDA	\$ 398,827

* Total Revenues do not include Toll Credit Match

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

Project#100-006-04-EIR

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	\$ 195,223
Salaries and Fringe	\$ 32,137
Indirect	\$ 13,087
Other	\$ 150,000

Total Revenues (includes deferred)	\$ 195,223
4-County TDA	\$ 45,223
Other State or Local	\$ 150,000

PERFORMANCE-BASED PLANNING AND PROGRAMMING

Project #100-006-11

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	\$	111,969
Salaries and Fringe	\$	79,567
Indirect	\$	32,402

Total Revenues (includes deferred) *	\$	111,969
<i>FTA 5303 Toll credit Match</i>	\$	11,470
FTA 5303	\$	100,000
4-County TDA	\$	11,969

* Total Revenues do not include Toll Credit Match

PERFORMANCE-BASED PLANNING AND PROGRAMMING – PCTPA

Project #100-006-11P

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	\$	48,599
Salaries and Fringe	\$	34,535
Indirect	\$	14,064

Total Revenues (includes deferred) *	\$	48,599
Other State or Local	\$	48,599

TRANSPORTATION DEVELOPMENT ACT ADMINISTRATION

Project #100-007-03

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	\$ 950,380
Salaries and Fringe	\$ 261,095
Indirect	\$ 106,325
Other	\$ 582,960

Total Revenues (includes deferred)	\$ 950,380
4-County TDA	\$ 944,380
Other State or Local	\$ 6,000

TRANSPORTATION DEMAND MANAGEMENT

Project #100-007-07

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. SACOG provides region-wide Internet ridematching and alternative mode information through the 511 telephone number and website. Outreach is done primarily through outreach partners (transportation management agencies/organizations and public agencies).

The program will continue to invest in, test, and expand new and existing programs and tools that increase the number of private sector mobility providers, reduce vehicle emissions and miles traveled, test new mobility solutions, and make options like biking, walking, taking transit, and sharing rides the easy choice for all types of trips.

Deliverables include develop a mobility innovation accelerator program and network to help cities and counties develop and test new ideas through pilot projects, attract private sector partners and investment, build capacity by providing appropriate levels of technical assistance to cities and counties to incubate and launch pilot projects, and expand the reach of existing and new tools, programs, and incentives that reduce emissions and/or vehicle miles traveled.

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 the local transportation management organizations.

Tasks:

1. Design, Launch, and Manage Mobility Accelerator (July 2020 – June 2021)
2. Release TDM Regional Challenge Grants (March – December 2020)
3. Promote and manage guaranteed ride home program (July 2020 – June 2021)
4. Promote and manage vanpool subsidy program (July 2020 – June 2021)
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	\$ 3,295,002
Salaries and Fringe	\$ 856,295
Indirect	\$ 348,707
Other	\$ 2,090,000

Total Revenues (includes deferred) *	\$ 3,598,142
<i>CMAQ Toll Credit Match</i>	\$ 483,628
CMAQ	\$ 2,418,142
Regional Surface Transportation Program (RSTP)	\$ 1,000,000
Other State or Local	\$ 180,000

* Total Revenues do not include Toll Credit Match

SHARED SERVICES

Project #100-007-21

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	\$ 239,717
Salaries and Fringe	\$ 169,423
Indirect	\$ 68,994
Other	\$ 1,300

Total Revenues (includes deferred)	\$ 239,717
4-County TDA	\$ 199,717
Other State or Local	\$ 40,000

CONGESTION MANAGEMENT PROCESS*Project #100-007-25*

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	\$	71,389
Salaries and Fringe	\$	50,730
Indirect	\$	20,659

Total Revenues (includes deferred) *	\$	71,389
<i>FTA 5303 Toll credit Match</i>	\$	5,669
FTA 5303	\$	49,427
4-County TDA	\$	21,962

* Total Revenues do not include Toll Credit Match

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ELEMENT 200: DISCRETIONARY TRANSPORTATION PLANNING GRANT ACTIVITIES AND PARTNERSHIP PROJECTS

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

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

PROJECTS:

SACOG BIG DATA FOR TRANSPORTATION PLANNING PILOT PROJECT *Project #200-002-15*

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	\$	530,185
Salaries and Fringe	\$	115,860
Indirect	\$	47,182
Other	\$	367,143

Total Revenues (includes deferred)	\$	530,185
FHWA State Planning & Research Funds (SP&R) Carryover	\$	85,487
4-County TDA	\$	173,576
Other State or Local	\$	271,122

RURAL DOWNTOWN/MAIN STREET PLANNING IN THE SACRAMENTO REGION*Project #200-003-34*

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	\$ 208,218
Salaries and Fringe	\$ 57,699
Indirect	\$ 23,497
Other	\$ 127,022

Total Revenues (includes deferred)	\$ 208,218
FY 18/19 SB1 Sustainable Communities Formula & Competitive	\$ 179,806
4-County TDA	\$ 28,412

TRANSPORTATION INFRASTRUCTURE FOR ECONOMIC PROSPERITY IN THE YUBA-SUTTER REGION

Project #200-003-35

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	\$ 147,376
Salaries and Fringe	\$ 36,508
Indirect	\$ 14,868
Other	\$ 96,000

Total Revenues (includes deferred)	\$ 183,550
FHWA State Planning & Research Funds (SP&R) Carryover	\$ 130,000
4-County TDA	\$ 32,550
Other State or Local	\$ 21,000

NEXT GENERATION TRANSIT

Project #200-010-02

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	\$ 555,749
Salaries and Fringe	\$ 89,359
Indirect	\$ 36,390
Other	\$ 430,000

Total Revenues (includes deferred)	\$ 555,749
State Highway Account (SHA)	\$ 324,228
4-County TDA	\$ 231,521

SACRAMENTO REGIONAL PARKS AND TRAILS STRATEGIC DEVELOPMENT PLAN

Project #200-010-14

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	\$ 85,997
Salaries and Fringe	\$ 61,111
Indirect	\$ 24,886

Total Revenues (includes deferred)	\$ 173,855
State Highway Account (SHA) - Sustainable Communities	\$ 153,914
4-County TDA	\$ 19,941

REGIONAL BIKE/PED DATA COLLECTION

Project #220-003-27

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 a 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	\$	85,232
Salaries and Fringe	\$	59,857
Indirect	\$	24,375
Other	\$	1,000

Total Revenues (includes deferred)	\$	156,700
Regional Surface Transportation Program (RSTP)	\$	156,700

INNOVATIVE TRANSIT STOP DEVELOPMENT

Project #200-011-01

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 be 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 enhanced 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

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ELEMENT 300: REGIONAL PROJECTS

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

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

Projects:

REGIONAL BIKE SHARE PILOT PROJECT

Project # 300-003-30

This project plans and launches the initial phase of a regional Bike Share system. JUMP launched 300 bikes by May 2018 and 600 more bikes at the end of Summer 2018. Bike share is a membership-based system that can be used for recreation, commuting, exercise, or other trips. It connects people to transit, neighborhoods, shops, restaurants, and jobs, and encourages people to be more active. JUMP's e-bikes are similar to regular bikes, but they have electric pedal assist. The e-bikes still require pedaling (the electric assist comes in a form of a "boost" that is dependent on how much the user pedals) but the electric assist makes it easier for people to travel longer distances in a shorter amount of time.

Remaining tasks include setting up a system for collecting and analyzing data, and planning for potential expansion of the system.

Tasks:

1. Planning for expansion of the system (January – December 2020)
2. Piloting parking solutions in low-density residential areas (February – October 2020)
3. Education and outreach to increase use and safety of the system (February – December 2020)
4. Install additional bicycle parking (January – December 2020)

Final Products:

1. Parking Pilot Findings Report (December 2020)
2. Education and outreach materials - print and electronic (October 2020)
3. Map of parking locations (December 2020)

Total Expenses	\$	52,735
Salaries and Fringe	\$	37,474
Indirect	\$	15,261

Total Revenues (includes deferred) *	\$	131,821
<i>CMAQ Toll Credit Match</i>	\$	20,364
CMAQ	\$	101,821
Other State or Local	\$	30,000

* Total Revenues do not include Toll Credit Match

SACOG CONNECT CARD OPERATIONS

Project #302-004-07

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 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	\$	44,333
Salaries and Fringe	\$	31,504
Indirect	\$	12,829

Total Revenues (includes deferred) *	\$	126,600
Other State or Local	\$	126,600

ELEMENT 400: PASS-THROUGH TO OTHER AGENCIES

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

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

Projects:

REGIONAL EARLY ACTION PLANNING FUNDS (REAP)

Project #400-005-01

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	\$ 5,569,476
Salaries and Fringe	\$ 107,249
Indirect	\$ 43,675
Other	\$ 5,418,552

Total Revenues (includes deferred)	\$ 5,672,160
SB113 House Planning (HCD)	\$ 5,672,160

SACOG MANAGED FUND PROJECTS

Project #400-008-11

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

ELEMENT 500: SERVICES TO OTHER AGENCIES

Objective: To identify activities performed for other agencies.

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

Projects:

INTELLIGENT TRANSPORATION SYSTEMS PLANNING AND OPERATIONS *Project #500-007-08*

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

Final Products:

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

Total Expenses	\$ 579,170
Salaries and Fringe	\$ 88,216
Indirect	\$ 48,454
Other	\$ 442,500

Total Revenues (includes deferred)	\$ 579,170
Other State or Local	\$ 579,170

SERVICE AUTHORITY FOR FREEWAYS AND EXPRESSWAYS

Project #500-015-01

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	\$ 1,926,534
Salaries and Fringe	\$ 280,445
Indirect	\$ 114,205
Other	\$ 1,531,884

Total Revenues (includes deferred)	\$ 1,926,534
Other State or Local	\$ 1,926,534

INDIRECT PROJECTS

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

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

Projects:

INFORMATION SYSTEMS

(State and Federal Requirements)

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

Tasks:

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

FINANCE/ACCOUNTING/AUDITING

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

Tasks:

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

Final Products:

- e. Annual financial transactions report to the State Controller (January 2021)
- f. Annual financial audit of SACOG for fiscal year 2019-20 (December 2020)
- g. Annual Operating Budget for FY 2021-22 (May 2021)
- h. Cost Allocation Plan for FY 2021-22 (May 2021)

HUMAN RESOURCES

Responsible for SACOG's salary and benefits administration; human resource policy monitoring and compliance; recruitment of and recordkeeping for staff; insures compliance with all federal and state

wage and benefit regulations; performs wage, benefit and classification studies; prepares updates to all internal administrative documents, e.g., Personnel Rules, Classification Plan, Administrative Procedures; and interprets adopted agency policies and procedures for staff and external requests.

Tasks:

- a. Maintain the Employee Handbook (Ongoing)
- b. Performance evaluation reports of staff (Ongoing)
- e. Maintain and administer agency compensation and benefits plans (Ongoing)
- f. Maintain personnel files (Ongoing)
- h. Prepare and maintain records of all payroll/personnel records (Ongoing)
- i. File and report payroll/personnel transactions to appropriate entities (Monthly)

OFFICE OPERATIONS

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

Tasks:

- a. Agendas and staff reports for monthly Board of Directors and committee meetings (Ongoing)
- b. Agency correspondence, forms and documents (Ongoing)
- c. Minutes of Board and committee meetings (Ongoing)
- d. Maintain and administer legal agreements with third-party contractors, partner agencies and others (Ongoing)

**SACRAMENTO AREA COUNCIL OF GOVERNMENTS
FISCAL YEAR 2020-2021 DRAFT BUDGET AND OWP
INDIRECT COSTS**

Total Direct Salaries from OWP (includes BOA)	\$ 3,529,302
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Total Indirect Expenditures	3,396,656
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Carry Forward (+/-) from FY 2018-19	257,800
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Adjusted Indirect Total Costs¹	3,654,456
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INDIRECT RATE - FY 2020-21

(Total Adjusted Indirect Costs ÷ Total Direct Salaries
from OWP)

103.55%

EXPENDITURES:

Amount

Building Cost	687,952
Career Development Program	75,000
Computer Software & Maint	233,200
Consultant	199,400
Depreciation	100,000
Insurance	100,000
Legal Service	162,000
Meeting and Membership	36,000
Office and Equipment	91,000
Other	38,750
Staff Training	41,191
Indirect Staffing (Base Salary + Fringe only) ¹	1,632,163
TOTAL FOR FY 2020-21	\$3,396,656

¹This dollar amount includes the \$257,800 carryover number from the cumulative FY 2018-19 Indirect cost calculation, per Caltrans ICAP audit procedures.

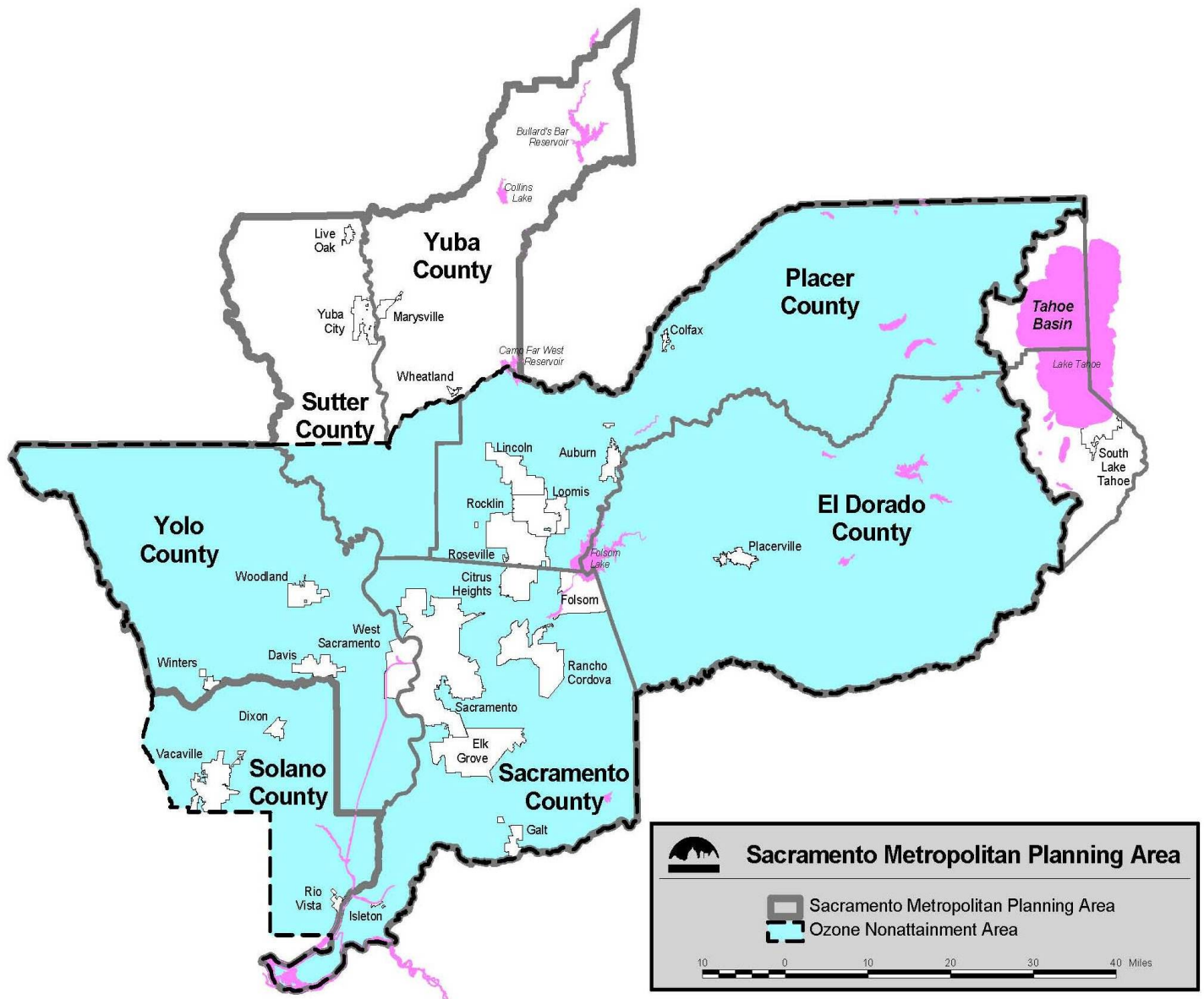
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OWP APPENDIX

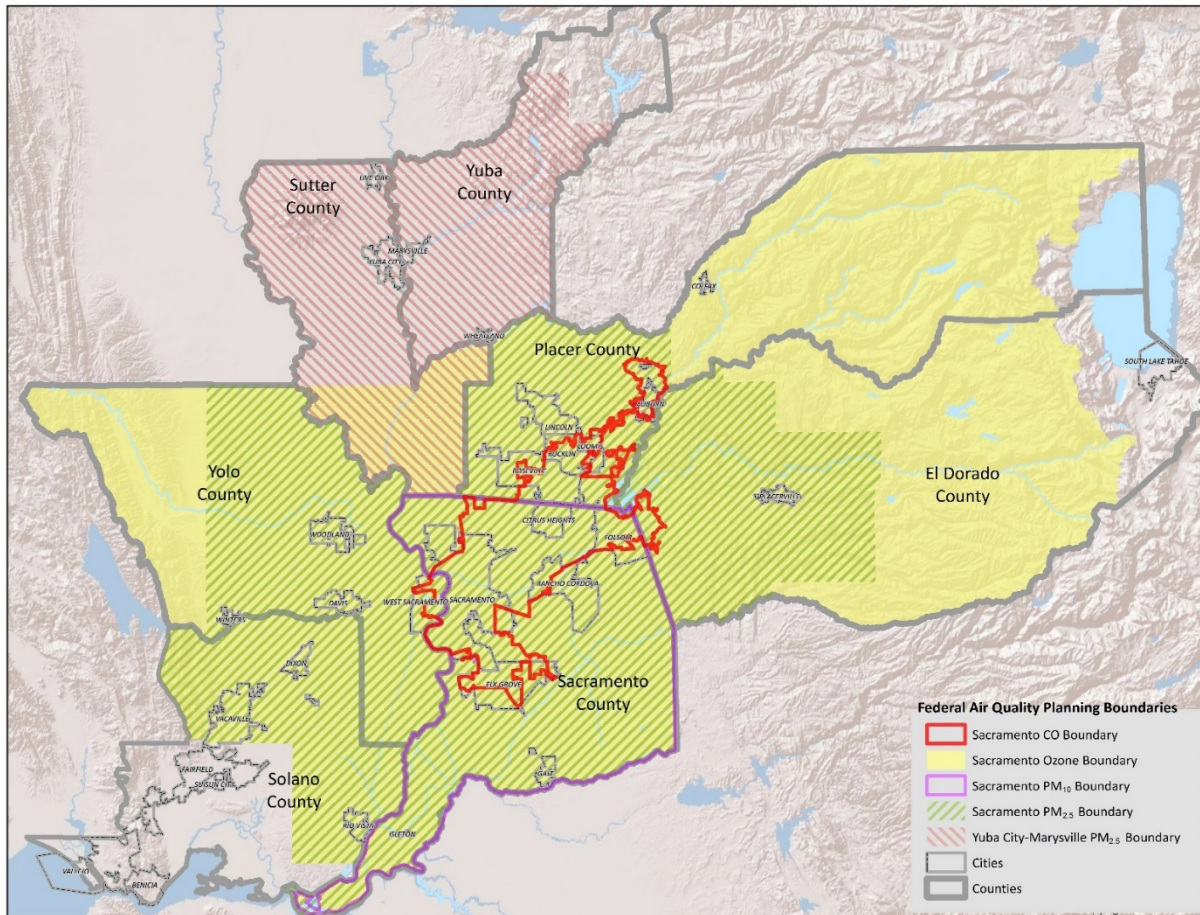


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MAP: SACRAMENTO METROPOLITAN PLANNING AREA



OWP FY 2020-21 — DRAFT March 2, 2020



GLOSSARY

AHSC – Affordable Housing and Sustainable Communities

ALUC – Airport Land Use Commission

ALUCP – Airport Land Use Compatibility Plans

APCO – Air Pollution Control Officer

ATP – Automated Trip Planning

CALCOG – California Association of Councils of Government

CALTRANS – California Department of Transportation

CARB – California Air Resources Board

CCJPA – Capitol Corridor Joint Powers Authority

CEQA – California Environmental Quality Act

CFPG – California Federal Programming Group

CFR – Code of Federal Regulations

CMAQ – Congestion Mitigation and Air Quality

CMP – Congestion Management Process

COG – Council of Governments

CPG – Consolidated Planning Grant

CPID – Center for Public Interest Design

CTC – California Transportation Commission

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

EDCTC – El Dorado County Transportation Commission

EMFAC – Emission FACtors

EPA – Environmental Protection Agency

FAST Act – Fixing America’s Surface Transportation Act.

FHWA – Federal Highway Administration

FPPC – Fair Political Practices Commission

FTA – Federal Transit Administration

FY – Fiscal Year

GHG – Greenhouse Gas

GIS – Geographic Information System

GRH – Guaranteed Ride Home

GTFS – General Transit Feed Specification

HBP – Highway Bridge Program

HCD – Housing and Community Development

HIP – Highway Infrastructure Program

HSIP – Highway Safety Improvement Plan

IIP – Interregional Improvement Program

INIT – Innovations In Transportation Inc.

ITS – Intelligent Transportation Systems

JPA – Joint Powers Agreement

LEHD – Longitudinal Employer-Household Dynamics

LTF – Local Transportation Fund

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

MOU – Memorandum of Understanding

MPA – Metropolitan Planning Area

MPO – Metropolitan Planning Organization

MTC – Metropolitan Transportation Commission

MTIP – Metropolitan Transportation Improvement Program

MTP – Metropolitan Transportation Plan

MTP/SCS – Metropolitan Transportation Plan/Sustainable Communities Strategy

NMPRDS – National Performance Management Research Data Set

NTD – National Transit Database

OWP – Overall Work Program

PAC – Policy Advisory Committee

PCTPA – Placer County Transportation Planning Agency

PEMS – States Freeway Performance Measure System

PEV – Plug-in Electric Vehicle

PM – Particulate Matter

POAQC – Project of Air Quality Concern

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

REAP – Regional Early Action Planning

RFI – Request for Information

RFP – Request for Proposal

RFQ – Request for Quotation

RHNA – Regional Housing Needs Allocation

RHNP – Regional Housing Needs Plan

RIP – Regional Improvement Program

RPA – Regional Planning Agency

RPP – Regional Planning Partnership

RSTP – Regional Surface Transportation Plan

RTP – Regional Transportation Plan

RTPA – Regional Transportation Planning Agency

RUCS – Rural-Urban Connections Strategy

SACOG – Sacramento Area Council of Governments

SacRT – Sacramento Regional Transit

SACSIM – Sacramento Activity-Based Travel Simulation Model

SAFE – California Service Authority for Freeways and Expressways

SCG – Staff Coordinating Group

SCS – Sustainable Communities Strategy

SCT Link – South County Transit Link

SECAT – Sacramento Emergency Clean Air and Transportation Program

SDC – State Data Center

SGR – State of Good Repair

SIP – State Implementation Plan

SMF – SACOG Managed Funds

SMQAMD – Sacramento Metropolitan Air Quality Management District

SPR – State Planning and Research

SRTD – Sacramento Regional Transit District

STA – Sacramento Transportation Authority

STA Fund – State Transit Assistance Fund

STARNET – Sacramento Transportation Area Network

STBGP – Surface Transportation Block Grant Program

STIP – State Transportation Improvement Program

STP – Surface Transportation Program

TAC – Technical Advisory Committee

TAM – Transit Asset Management

TAZ – Transportation Analysis Zone

TCC – Transit Coordinating Committee

TCM – Transportation Control Measure

TDA – Transportation Development Act

TDM – Transportation Demand Management

TMA – Transportation Management Associations

TOD – Transit-Oriented Development

TRPA – Tahoe Regional Planning Agency

U.S. DOT — U.S. Department of Transportation

U.S.C. — United States Code

VMT – Vehicle Miles of Travel or Vehicle Miles Traveled

YCTD – Yolo County Transportation District

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WHAT WE DO

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

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

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