Sacramento Area
Council of
Governments

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October 31, 2019

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

Re: SACOG OWP Amendment#1 for Fiscal Year 2019-20

Dear Doug:

We are requesting Caltrans approval of SACOG OWP Amendment #2 for FY 2019-20 and are submitting a signed OWPA request incorporating this Board-approved item.

Please find included with this letter the following documents:

- Signed OWPA for Amendment #2
- Board item
- Signed resolution adopting Amendment #2
- Summary of Revenue Changes by Funding Source
- Summary of Revenues and Expenditures
- Summary of OWP Revenue Sources
- OWP Project Revenues Detail
- OWP Project Expenditures Detail
- OWP Pages for each Work Element that have change
- Project Description for new grants

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

Thank you for your assistance.

Sincerely,

Loretta Su

Loretta Su
Finance Director
Sacramento Area Council of Governments

Enclosures

MFTA CONTRACT NUMBER 74A0816
AGENCY DUNS NUMBER 555895705
CFDA for Federal Funds 20.505*

OVERALL WORK PROGRAM AGREEMENT (OWPA) FOR SACRAMENTO AREA COUNCIL OF GOVERNMENTS

If this is an amendment, please identify the amendment number in the space provided: Amendment # 2

1. The undersigned signatory Metropolitan Planning Organization (MPO) hereby commits to complete, this fiscal year (FY) (beginning **July 1, 2019** and ending **June 30, 2020**), the annual Overall Work Program (OWP), a copy of which was approved on June 20, 2019 and is attached as part of this OWPA.

2. All of the obligations, duties, terms and conditions set forth in the Master Fund Transfer Agreements (MFTA), numbered numbers and executed with effective dates of January 1, 2014 to December 31, 2024 between Sacramento Area Council of Governments (MPO) and the Department of Transportation (STATE), are incorporated herein by this reference as part of this OWPA for this FY.

3. The federal letters of approval from the Federal Transit Administration (FTA) and from the Federal Highway Administration (FHWA), dated June 24, 2011, and attachments, if applicable, which approved the attached OWP, are by this reference made an express part of this OWPA.

4. MPO agrees to comply with FHWA, FTA, and STATE matching requirements for "Consolidated Planning Grant" funds obligated and encumbered against this OWPA. This OWPA obligates and encumbers only these following state and federal funds: FHWA – Metropolitan Planning (PL), federal/local – 88.53/11.47; FHWA State Planning and Research (SP&R) – Partnership Planning/Strategic Partnerships, federal/local – 80/20; FTA Section 5303, federal/local – 88.53/11.47; FTA Section 5304 - Transit Planning/Sustainable Communities, federal/local – 88.53/11.47; State Highway Account planning funds (SHA); Road Maintenance and Rehabilitation Account (RMRA) SB1 SC State funds; and Public Transportation Account (PTA) State funds. **All state and federal matching requirements must been met.**

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

Funding Source	Required Match %	Fed/State Programmed Amount	Toll Credit Match	Local/In-Kind Match	Total Estimated Expenditures
FHWA PL (Toll Credit)	11.47%	$3,027,891	$347,300		$3,027,891
FHWA PL (Local/In-kind Match)	11.47%			$0	$0
FTA 5303 (Toll Credit Match)	11.47%	$1,063,167	$121,946		$1,063,167
FTA 5303 (Local/In-kind Match)	11.47%			$0	$0
FTA 5304 Funds	11.47%			$0	$0
FHWA SPR PP Funds	20.00%	$588,083		$147,021	$735,104
SHA Sustainable Communities	11.47%	$229,000		$29,669	$258,669
State Highway Account (SHA)	11.47%	$328,228		$42,525	$370,753
SB1 Formula & Competitive	11.47%	$1,328,571		$172,130	$1,500,701
Adaptation Funds	11.47%	$68,892		$8,926	$77,818
Total Programmed Amount		**$6,633,832**	**$469,246**	**$400,272**	**$7,034,104**

6. Should MPO expend funds in excess of those available and programmed in this FY OWPA, those costs shall be borne solely by MPO.

Caltrans District #	Sacramento Area Council of Governments
Department of Transportation (STATE)	Name of Agency (MPO)
	Loretta Su
Authorized Signature	Authorized Signature
	Loretta Su
Printed Name of Caltrans District	Printed Name of Authorized Signee
	Finance Director
Title	Title
	10/31/19
Date	Date

(HQ Department of Transportation Use Only)

The total amount of all **FEDERAL** funds encumbered by this document are **$** ____	The total amount of all **STATE** funds encumbered by this document are **$** ____
Fund Title: ____	Fund Title: ____
Item ____ Chapter Statute Fiscal Year	Item ____ Chapter Statute Fiscal Year
2660-102-0890 **/2019** **19/20**	**2660-101-0046** **/2019** **19/20** **2660-102-**
Project ID# ____ Encumbrance Document Number	Project ID# ____ Encumbrance Document Number

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

Signature of Department of Transportation Accounting Officer ____ Date ____

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

MFTA CONTRACT NUMBER 74A0816
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Caltrans District #
Department of Transportation (STATE)

Authorized Signature

Printed Name of Caltrans District

Title

Date

Sacramento Area Council of Governments
Name of Agency (MPO)

Authorized Signature
Loretta Su
Printed Name of Authorized Signee
Finance Director
Title
10/31/19
Date

(HQ Department of Transportation Use Only)

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Signature of Department of Transportation Accounting Officer

Date

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MFTA CONTRACT NUMBER 74A0816
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Department of Transportation (STATE)

Authorized Signature

Printed Name of Caltrans District

Title

Date

Sacramento Area Council of Governments
Name of Agency (MPO)
Loretta Su
Authorized Signature
Loretta Su
Printed Name of Authorized Signee
Finance Director
Title
10/31/19
Date

(HQ Department of Transportation Use Only)

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Signature of Department of Transportation Accounting Officer

Date

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

SACOG

Board of Directors
Meeting Date: October 31, 2019
Agenda Item No. 11

Approve Amendment #2 to the Budget and Overall Work Program for Fiscal Year 2019-2020

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

1. Issue:
Approval of Amendment #2 to the Budget and Overall Work Program (Budget/OWP) for Fiscal Year 2019-2020

2. Recommendation:
The Policy & Innovation Committee unanimously recommends that the board approve Amendment #2 to the Budget/OWP for Fiscal Year 2019-2020 and authorize submittal to Caltrans and federal funding agencies.

3. Background/Analysis:
SACOG's OWP describes the continuing, comprehensive, and coordinated metropolitan planning process for the six-county Sacramento region. The Budget/OWP includes annual agency revenues and expenditures, and is used by Caltrans, federal agencies, and others to track activities of SACOG, Caltrans, the El Dorado County Transportation Commission (EDCTC), and the Placer County Transportation Planning Agency (PCTPA). SACOG's Operating Budget includes funds programmed for Board & Advocacy, Capital Assets, and locally funded projects and costs ineligible to be charged to grant programs that are not included in the OWP.

The Board of Directors adopted the Budget/OWP for Fiscal Year 2019-2020 on May 16, 2019. Amendments to the Budget/OWP are typical throughout the year to modify projects, add new projects or revenues, change project descriptions, or adjust staff and expenditures between OWP work elements and/or operating activities. Amendment #1 was approved by the board in June 20, 2019, to adjust current year revenues and expenditures to add two new grant funded projects.

4. Discussion/Analysis:
The purpose of Amendment #2 is to adjust the revenues and expenditures resulted from new grant funded projects, adjustment of carryover revenue amounts and non-staff expenditures for multi-year grants, and reallocation of staff hours between projects to reflect actual workload and anticipated employee utilization and to reflect the actual Fringe and Indirect Rate approved by Caltrans in August 2019. The primary changes include:

<u>**Revenue**</u>
Total revenues increase by approximately $3.1 million, comparing to Amendment #1. The increase is mainly due to the following:

- Connect Card repurposed funds of $445,664 and new award from Low Carbon Transit Operations Program (LCTOP) funding of $122,980, added onto existing Connect Card Implementation Project (302-004-06).
- Adjustment of carryover Senate Bill 1 and State Highway Account funds of approximately $440,000.
- Adjustment of carryover Office Improvement Project of approximately $714,000.
- Added a new project for housing planning (400-005-01) funded with Senate Bill 113 Housing Planning in the
  amount of $1,808,750 (25 percent of the estimated total allocation)
- Added a new project for Address Data Portal (400-009-01) funded with GIS Reserve Fund in the amount of $63,500.
- Offset by reduced Congestion Mitigation and Air Quality (CMAQ) fund of approximately $116,000 and local funds of approximately $428,000 as a result of carryover adjustment.

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

- Adjustment of carryover revenue amounts and non-staff expenditures for multi-year grants as staff closed FY 2018-2019 and had more accurate information. Examples of the types of changes included are the Streetcar, Connect Card, Transportation Demand Management and various pass-through grants. In these cases, actual amounts spent in the prior year may not have been reflected in the FY 2019-2020 Budget/OWP due to timing of the expenditures during the fiscal year.

- Reallocation of staff hours between projects to reflect actual workload and anticipated employee utilization, and to reflect the actual Fringe and Indirect Rate approved by Caltrans in August 2019.

Attachment A shows the changes in overall revenue by funding source as a result of the new grant awards and adjustment of carryovers. **Attachments B, C, D & E** provide a summary of revenues and expenditures included in the FY 2019-2020 OWP and Budget Amendment #2.

Attachment F is the revised Board and Advocacy Budget. This revised budget is slightly higher than the adopted budget as result of adjustment of carryovers for reserve funds and interest earned on general account.

Attachment G is the Indirect Cost Allocation Plan Detail.

Attachment H is the Capital Assets Budget.

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

Attachment J is the resolution approving Amendment #2 to Budget/OWP for Fiscal Year 2019-2020.

5. Fiscal Impact/Grant Information:
Both the Operations and Board Advocacy Budget balance current year revenue with current expenditures.

6. This staff report aligns with the following SACOG Work Plan Goals:
10 - Strengthen Internal Functions & Protocols

SACOG

SACRAMENTO AREA COUNCIL OF GOVERNMENTS

RESOLUTION NO. 56 – 2019

APPROVING BUDGET AND OVERALL WORK PROGRAM AMENDMENT #2 FOR FISCAL YEAR 2019-2020

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

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

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

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

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

WHEREAS, approval is requested for Amendment #2 to the Budget and OWP for FY2019-2020 to is to adjust the current year revenues and expenditures to add new grant funded projects, adjustment of carryover revenue amounts and non-staff expenditures for multi-year grants, and reallocation of staff hours between projects to reflect actual workload and anticipated employee utilization and to reflect the actual Fringe and Indirect Rate approved by Caltrans in August 2019.

NOW THEREFORE, BE IT RESOLVED, that the SACOG's Board of Directors hereby approves Amendment #2 to the Budget and OWP for Fiscal Year 2019-2020 including total revenues and expenditures of $28,418,088 and authorizes its submission to Caltrans for review and approval.

PASSED AND ADOPTED, this 31st day of October 2019, by the following vote of the Board of Directors:

AYES:	Directors Allard, Cabaldon, Douglass, Flores, Frost, Gayaldo, Gore, Harris, Jankovitz, Jennings, Joiner, Kozlowski, Leahy, Lozano, Neu, Onderko, Peters, Samayoa, Saylor, Schenirer, Slowey, Spokely, Stallard, Suen, Tica, Veerkamp, Vice Chair Frerichs, and Chair Sander
NOES:	None
ABSTAIN:	None
ABSENT:	Directors Kennedy, Saragosa, and West

James Corless
Executive Director

David Sander
Chair

SACRAMENTO AREA COUNCIL OF GOVERNMENTS
FISCAL YEAR 2019-2020 DRAFT BUDGET AND OWP - AMENDMENT # 2
SUMMARY OF REVENUE CHANGES BY FUNDING SOURCE

Funding Source	FY2019-2020 Amendment #1	FY2019-2020 AMENDMENT #2	Change	%	Ref
Federal Funding Sources	**$ 10,453,746**	**$ 10,727,930**	**$ 274,184**	**2.6%**	
Federal Highway Administration (FHWA) Metropolitan Planning (PL)	3,028,346	3,027,891	(455)	0.0%	1
Federal Transit Administration (FTA) Section 5303	1,062,719	1,063,167	448	0.0%	1
Federal Transit Administration (FTA) Section 5307	496,190	913,427	417,237	84.1%	1, 2
FHWA State Planning & Research Funds (SP&R)	601,253	588,083	(13,170)	-2.2%	1
FHWA Regional Surface Transportation Program (RSTP)	745,136	731,249	(13,887)	-1.9%	1
Congestion Mitigation and Air Quality (CMAQ)	4,520,102	4,404,113	(115,989)	-2.6%	1
State Funding Sources	**3,515,236**	**5,869,441**	**2,354,205**	**67.0%**	
Planning, Programming, Monitoring	731,227	741,227	10,000	1.4%	1
SB1 Adaptation Planning Grant (FY 17/18)	27,738	68,892	41,154	148.4%	1
SB1 Sustainable Communities (RMRA)	1,074,882	1,328,571	253,689	23.6%	1
High Occupancy Vehicle Fines	27,000	28,000	1,000	3.7%	1
SB113 Housing Planning (HCD)	-	1,808,750	1,808,750	100.0%	5
State Highway Account (SHA)	184,022	329,228	145,206	78.9%	1
State Highway Account (SHA) - Sustainable Communities	229,000	229,000	-	0.0%	
Low Carbon Transit Operations Program (LCTOP)	113,934	200,000	86,066	75.5%	1, 3
Public Transportation Modernization, Improvement & Service Enhancement Account (PTMSEA)	1,127,433	1,135,773	8,340	0.7%	1
Local Funding Sources	**5,358,548**	**5,088,688**	**(269,860)**	**-5.0%**	
Transportation Development Act - Planning & Administration	4,038,046	4,038,046	0	0.0%	1
Placer County Transportation Planning Agency (PCTPA) RPA	397,000	397,000	-	0.0%	
Placer County Transportation Planning Agency (PCTPA) LTF	38,172	81,689	43,517	114.0%	1
Sacramento Metro Air Quality Management District (SMAQMD)	149,000	146,712	(2,288)	-1.5%	1
El Dorado County Transportation Commission (EDCTC) LTF	106,945	106,945	0	0.0%	
Other Local Revenues (grants, etc.)	629,385	318,296	(311,089)	-49.4%	1, 4
Services to Others	**3,554,887**	**3,437,752**	**(117,135)**	**-3.3%**	
Capitol Valley Regional SAFE	3,228,066	3,228,066	(0)	0.0%	
Glenn County SAFE	27,424	27,424	-	0.0%	
Sacramento County (ALUC)	299,397	182,262	(117,135)	-39.1%	1
In-Kind Funds from Others	**123,760**	**49,004**	**(74,756)**	**-60.4%**	
In-Kind from Others	123,760	49,004	(74,756)	-60.4%	1
Board of Directors and Advocacy	**601,293**	**756,721**	**155,428**	**25.8%**	
Member Dues	601,293	756,721	155,428	25.8%	1
Use of Fund Balance/other Local Activities	**1,721,550**	**2,488,552**	**767,002**	**44.6%**	
Use of SACOG Managed Fund Committed to Projects	1,010,000	1,000,000	(10,000)	-1.0%	1
Local TDA	101,550	101,550	-	0.0%	
Use of SACOG GIS Reserve Fund Balance	-	63,250	63,250	100.0%	3
Use of SACOG Designated Fund Balance for Capital Assets	610,000	1,323,752	713,752	117.0%	1
TOTAL OWP REVENUES	**$ 25,329,021**	**$ 28,418,088**	**$ 3,089,067**	**12.2%**	

Reference #:

#1 - Adjustment of carryover amount to reflect actual amounts spent in the FY2018-19 that had not been reflected in the FY2019-20 Budget & OWP.

#2 - Connect Card repurposed funds added onto the existing Connect Card Implmentation Project ($445,664).

#3 - New award LCTOP funding added onto the existing Connect Card Implementation Project ($122,982).

#4 - Use of SACOG GIS Reserve Fund Balance ($63,500).

#5 - New award SB113 Housing Planning ($1,808,750).

SACRAMENTO AREA COUNCIL OF GOVERNMENTS
FISCAL YEAR 2019-2020 BUDGET AND OWP - AMENDMENT #2
SUMMARY OF REVENUES AND EXPENDITURES

REVENUES:	
Overall Work Program:	
Federal	$ 10,727,930
State	5,869,441
Local	5,088,688
Services to Others	3,437,752
In-Kind & Matching Funds from Others	49,004
Use of SACOG Managed Fund Committed to Projects	1,000,000
Use of SACOG GIS Reserve Fund Balance	63,250
Subtotal - OWP Revenues	26,236,065
Board of Directors and Advocacy	
Member Dues	601,293
Local Partners	77,818
Use of B&A Reserve Fund Balance	27,610
Interest Income	50,000
Subtotal - Board and Advocacy Revenues	756,721
Local Activities	
Local (TDA)	101,550
Subtotal - Local Activities Revenues	101,550
Capital Assets	
SACOG Financing Corporation	1,113,752
Capital Equipment Reserve	210,000
Subtotal - Capital Assets Revenues	1,323,752
TOTAL REVENUES	28,418,088
EXPENDITURES:[1]	
Overall Work Program:	
Direct Labor	3,632,939
Fringe Costs	5,125,004
Direct Consulting Costs	5,017,443
Direct Pass - through to Other Agencies	2,631,816
Direct Pass - through SACOG Managed Fund Project Expeditures	1,000,000
Direct Other Costs (Printing, meetings, etc)	4,716,137
Indirect Costs (allocated amount)	3,212,608
Indirect Costs distributed carry forward from FY 2017-18	(236,429)
Total OWP Expenditures	25,099,518
Board of Directors and Advocacy Costs	
Direct Labor	111,108
Fringe Costs	160,639
Indirect Costs	98,253
Other (Non-Staff Costs)	386,721
Total Board of Directors and Advocacy Costs	756,721
Other Local Costs	101,550
Capital Assets	1,323,752
TOTAL FY 2019-20 EXPENDITURE BUDGET	27,281,541
Deferred Costs[2]	900,120
TOTAL EXPENDITURES	$ 28,181,661
Subtotal - Total Revenues Less Total Expenditures	$ 236,427

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

[2] Accounts for grant/partnership funding available in the current fiscal year, but expenditures are not expected until a future year. Six projects anticipated in the following deferred costs: Rural Downtown/Main Street Planning in the Sacramento Region $106,886, Transportation Infrastructure Planning for Economic Prosperity in the Yuba-Sutter Region $52,054, Regional Transit Optimization and Prioritization Plan $164,120, Sacramento Region Parks and Trails Strategic Development Plan $173,855, Data Bike Collection $57,542, and Connect Card Implementation $345,663.

SACRAMENTO AREA COUNCIL OF GOVERNMENTS
FISCAL YEAR 2019-2020 BUDGET AND OWP - AMENDMENT #2
SUMMARY OF OVERALL WORK PROGRAM (OWP) REVENUE SOURCES

			Percentage of Total
Federal Funding:		**$ 10,727,930**	41%
Federal Highway Administration (FHWA) Metropolitan Planning (PL)	$3,027,891		
Federal Transit Administration (FTA) Section 5303	1,063,167		
Federal Transit Administration (Section 5307)	913,427		
FHWA State Planning & Research Funds (SP&R)	588,083		
Congestion Mitigation and Air Quality (CMAQ)	4,404,113		
Regional Surface Transportation Program (RSTP)	731,249		
State of California Funding:		**5,869,441**	22%
State Planning, Programming, Monitoring	741,227		
SB1 Adaptation Planning Grant (FY 17/18)	68,892		
SB1 Sustainable Communities (RMRA)	1,328,571		
SB113 Housing Planning (HCD)	1,808,750		
High Occupancy Vehicle Fines	28,000		
State Highway Account Grant (SHA)	329,228		
State Highway Account Grant (SHA) - Sustainable Communities	229,000		
Low Carbon Transit Operations Program (LCTOP)	200,000		
Public Transportation Modernization, Improvement & Service Enhancement Account (PTMSEA)	1,135,773		
Local Funds:		**5,088,688**	19%
Transportation Development Act - Planning & Administration	4,038,046		
Placer County Transportation Planning Agency (PCTPA) RPA	397,000		
Placer County Transportation Planning Agency (PCTPA) LTF	81,689		
Sacramento Metro Air Quality Management District (SMAQMD)	146,712		
El Dorado County Transportation Commission (EDCTC) LTF	106,945		
Other Local Revenues (grants, etc.)	318,296		
Services to Others:		**3,437,752**	13%
Capitol Valley Regional SAFE (SAFE)	3,228,066		
Glenn County SAFE	27,424		
Sacramento County (ALUC)	182,262		
In-Kind Funds from Others:		**49,004**	0%
Remaining in-kind	49,004		
Total Current Year Funds		**25,172,815**	96%
Use of SACOG Managed Fund Committed to Projects		**1,000,000**	4%
Use of SACOG GIS Reserve Fund Balance		**63,250**	0%
Total Use of Fund Balance		**1,063,250**	4%
Total OWP Revenues		**$ 26,236,065**	100%

SACRAMENTO AREA COUNCIL OF GOVERNMENTS
FISCAL YEAR 2019-2020 BUDGET AND OWP - AMENDMENT #2
OVERALL WORK PROGRAM - PROJECT REVENUES DETAIL

ATTACHMENT D

Project Code	Project Name	Toll Credits[1,2]	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	SB113 Housing Planning (HCD)	SPR - Caltrans Planning Grants	FHWA State Planning & Research Funds (SP&R)	SB1 Adaptation Planning Grant (FY 17/18)	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	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 634,714	**$ 634,714**
100-001-05	Education, Outreach and Marketing	70,126	611,388	-	-	-	$ -	-	-	-	-	-	-	-	**611,388**
100-001-05L	Education, Outreach and Marketing (Local)	-	-	-	-	-	$ -	-	-	-	-	-	-	120,544	**120,544**
100-001-06-Y2	SACOG Civic Lab Year 2	-	-	-	-	-	$ -	-	-	-	29,205	-	-	71,512	**100,717**
100-001-06-Y3	SACOG Civic Lab Year 3	-	-	-	-	-	$ -	-	-	-	72,604	-	-	9,407	**82,010**
100-001-07	Overall Work Program	7,583	66,110	-	-	-	$ -	-	-	-	-	-	-	-	**66,110**
100-001-08	Legislative Analysis	40,283	-	-	351,205	-	$ -	-	-	-	-	-	-	-	**351,205**
100-002-01G	Model Development and Support	60,513	527,574	-	-	-	$ -	-	-	-	-	-	-	134,945	**662,519**
100-002-01P	Model Development and Support - PCTPA	-	-	-	-	-	$ -	-	-	-	-	-	-	117,665	**117,665**
100-002-02	Pedestrian and Bicycle Planning	-	-	-	-	-	$ -	-	-	-	-	-	-	91,136	**91,136**
100-002-06	Major Investment Studies/Freight/ Performance Targets	-	-	-	-	-	$ -	-	-	-	-	-	-	254,917	**254,917**
100-004-01	Regional Air Quality Planning	-	-	-	-	-	$ -	-	-	-	-	-	-	169,187	**169,187**
100-004-02	Regional Funding and Programming	-	-	-	-	-	$ -	-	-	-	-	-	-	540,580	**540,580**
100-004-04	Metropolitan Transportation Improvement Program & Project Delivery	-	-	-	-	-	$ -	-	-	-	-	-	-	520,223	**520,223**
100-004-07-FED	Transit Technical Assistance and Programming	49,803	-	-	434,204	-	$ -	-	-	-	-	-	-	-	**434,204**
100-004-11	Transit Asset Management Plan	-	-	-	-	-	$ -	-	-	-	-	-	-	87,501	**87,501**
100-005-02G	Data Development, Monitoring, and Support	99,968	871,557	-	-	-	$ -	-	-	-	-	-	-	-	**871,557**
100-005-02P	Data Development, Monitoring, and Support - PCTPA	-	-	-	-	-	$ -	-	-	-	-	-	-	131,518	**131,518**
100-005-03	Regional Housing Needs Planning	-	-	-	-	-	$ -	-	-	-	-	-	-	242,119	**242,119**
100-005-05-20SB1	Rural-Urban Connections Strategy	-	-	-	-	-	$ -	-	-	-	628,312	-	-	81,404	**709,716**
100-005-06	Airport Land Use Commission - General	-	-	-	-	-	$ -	-	-	-	-	-	-	16,027	**16,027**
100-005-21	ALUCP/Mather Airport	-	-	-	-	-	$ -	-	-	-	-	-	-	182,262	**182,262**
100-006-04G	2020 Metropolitan Transportation Plan/ Sustainable Communities Strategy (MTP/SCS) -General	87,581	763,565	-	-	-	$ -	-	-	-	-	-	-	35,000	**798,565**
100-006-04P	2020 Metropolitan Transportation Plan/ Sustainable Communities Strategy (MTP/SCS) - PCTPA	-	-	-	-	-	$ -	-	-	-	-	-	-	229,507	**229,507**
100-006-04-EIR	2020 Metropolitan Transportation Plan/ Sustainable Communities Strategy (MTP/SCS) Environmental Impact Report	-	-	-	-	-	$ -	-	-	-	-	-	-	631,754	**631,754**
100-006-04-ECO	Economic Prosperity Partnership	-	-	-	-	-	$ -	-	-	-	101,012	-	-	30,432	**131,444**
100-006-04-IMP	Blueprint and MTP/SCS Implementation	21,529	88,152	99,545	-	-	$ -	-	-	-	-	-	-	37,297	**224,993**
100-006-11	Performance-Based Planning and Programming	31,859	-	-	202,310	75,448	$ -	-	-	-	-	-	-	8,536	**286,294**
100-007-02	Information Resources Center	-	-	-	-	-	$ -	-	-	-	-	-	-	212,375	**212,375**
100-007-03	Transportation Development Act Administration	-	-	-	-	-	$ -	-	-	-	-	-	-	669,820	**669,820**
100-007-07	Transportation Demand Management	524,263	-	-	-	-	$ -	-	-	-	-	-	-	2,621,316	**2,621,316**
100-007-07-MIX	Mobility Innovation Exchange	30,000	-	-	-	-	$ -	-	-	-	-	-	-	150,000	**150,000**
100-007-21	Local Government Services	-	-	-	-	-	$ -	-	-	-	-	-	-	206,754	**206,754**
100-007-25	Congestion Management Program	-	-	-	-	-	$ -	-	-	-	-	-	-	57,803	**57,803**
	Total - Element 100	**1,023,507**	**2,928,346**	**99,545**	**987,719**	**75,448**	**-**	**-**	**-**	**-**	**831,132**	**-**	**-**	**8,296,253**	**13,218,443**
200-002-13	Interagency Household Travel Survey Program (Phases I&II)	-	-	-	-	-	$ -	-	-	-	-	-	-	19,580	**19,580**
200-002-15	SACOG Big Data for Transportation Planning Pilot Project	-	-	-	-	-	$ -	-	383,243	-	-	-	-	320,533	**703,776**
200-003-22	Proposition 1B Transit Program Administration	-	-	-	-	-	$ -	-	-	-	-	-	-	38,369	**38,369**
200-003-32	Feasibility Study for Expanding Davis-Sacramento Rail	-	-	-	-	-	$ -	-	-	-	-	-	-	47,333	**47,333**
200-003-33	SB743 Tools for Local Implementation	-	-	-	-	-	$ -	-	74,840	-	-	-	-	77,317	**152,157**
200-003-34	Rural Downtown/Main Street Planning in the Sacramento Region	-	-	-	-	-	$ -	-	-	-	268,764	-	-	34,821	**303,585**
200-003-35	Transportation Infrastructure Planning for Economic Prosperity in the Yuba-Sutter Region	-	-	-	-	-	$ -	130,000	-	-	-	-	-	32,550	**162,550**
200-010-01	Optimizing Transit and TOD in the Sacramento Region	-	-	-	-	-	$ -	-	-	-	228,675	-	-	114,815	**343,490**
200-010-02	Regional Transit Optimization and Prioritization Plan	-	-	-	-	-	$ -	-	-	-	-	329,228	-	42,655	**371,883**
200-010-13	Transportation Project-level Climate Adaptation Strategies for the Sacramento Region	-	-	-	-	-	$ -	-	-	68,892	-	-	-	54,174	**123,066**
200-010-14	Sacramento Region Parks and Trails Strategic Development Plan	-	-	-	-	-	$ -	-	-	-	-	-	229,000	29,669	**258,669**
	Total - Element 200	**-**	**-**	**-**	**-**	**-**	**-**	**130,000**	**458,083**	**68,892**	**497,439**	**329,228**	**229,000**	**811,818**	**2,524,460**

Project Code	Project Name	Toll Credits[1,2]	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	SB113 Housing Planning (HCD)	SPR - Caltrans Planning Grants	FHWA State Planning & Research Funds (SP&R)	SB1 Adaptation Planning Grant (FY 17/18)	SB1 Sustainable Communities (RMRA)	State Highway Account (SHA)	State Highway Account (SHA) - Sustainable Communities	Other Local, State, or Federal	Total Revenues
220-003-27	Regional Bike/Ped Data Collection	-	-	-	-	-	$ -	-	-	-	-	-	-	421,836	**421,836**
220-011-01	Innovative Transit Stop Development	-	-	-	-	-	$ -	-	-	-	-	-	-	50,000	**50,000**
220-011-02	Franklin Community Climate and Revitalization Playbook	-	-	-	-	-	$ -	-	-	-	-	-	-	34,720	**34,720**
	Total - Element 220	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**506,556**	**506,556**
300-003-30	Regional Bike Share Pilot Project	286,559	-	-	-	-	$ -	-	-	-	-	-	-	1,529,509	**1,529,509**
	Total - Element 300	**286,559**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,529,509**	**1,529,509**
301-009-05	Downtown Riverfront Streetcar Project	-	-	-	-	-	$ -	-	-	-	-	-	-	8,316	**8,316**
	Total - Element 301	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**8,316**	**8,316**
302-004-06	Connect Card Implementation	-	-	-	-	-	$ -	-	-	-	-	-	-	2,171,735	**2,171,735**
302-004-07	Connect Card Operations	-	-	-	-	-	$ -	-	-	-	-	-	-	129,260	**129,260**
	Total - Element 302	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,300,995**	**2,300,995**
400-005-01	SB113 Housing Planning	-	-	-	-	-	$ 1,808,750	-	-	-	-	-	-	-	**1,808,750**
400-008-11	SACOG Managed Fund Projects	-	-	-	-	-	$ -	-	-	-	-	-	-	1,000,000	**1,000,000**
400-009-01	Address Data Portal	-	-	-	-	-	$ -	-	-	-	-	-	-	63,250	**63,250**
	Total - Element 400	**-**	**-**	**-**	**-**	**-**	**1,808,750**	**-**	**-**	**-**	**-**	**-**	**-**	**1,063,250**	**2,872,000**
500-050-20	Transportation Demand Management - SAFE	-	-	-	-	-	$ -	-	-	-	-			200,000	**200,000**
500-007-08	511/STARNET Operations	-	-	-	-	-	$ -	-	-	-	-	-	-	485,000	**485,000**
500-007-08 SAFE	511/STARNET Operations-SAFE	16,928	-	-	-	-	$ -	-	-	-	-	-	-	84,639	**84,639**
500-007-09	Regional ITS Master Plan and Architecture Update	-	-	-	-	-	$ -	-	-	-	-	-	-	220,296	**220,296**
500-007-09 SAFE	Regional ITS Master Plan and Architecture Update-SAFE	23,072	-	-	-	-	$ -	-	-	-	-	-	-	115,361	**115,361**
500-015-01	Capitol Valley SAFE	-	-	-	-	-	$ -	-	-	-	-	-	-	2,143,066	**2,143,066**
500-015-02	Glenn County SAFE	-	-	-	-	-	$ -	-	-	-	-	-	-	27,424	**27,424**
	Total - Element 500	**40,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,275,787**	**3,275,787**
	TOTAL ALL ELEMENTS	**1,350,067**	**2,928,346**	**99,545**	**987,719**	**75,448**	**1,808,750**	**130,000**	**458,083**	**68,892**	**1,328,571**	**329,228**	**229,000**	**17,792,483**	**$ 26,236,065**

[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
[2]amount. Total toll credits includes $880,823 as match for CMAQ funds.

Project Code	Project Name	Total Expenditures	Salaries	Fringe Benefits	Indirect Services	Consultant	Other
100-001-02	Program Management	$ 634,714	$ 190,599	$ 275,568	$ 168,547	$ -	$ -
100-001-05	Education, Outreach and Marketing	611,388	181,432	262,315	160,441	6,600	600
100-001-05L	Education, Outreach and Marketing (Local)	120,544	36,198	52,335	32,010	-	-
100-001-06-Y2	SACOG Civic Lab Year 2	100,717	30,245	43,728	26,745	-	-
100-001-06-Y3	SACOG Civic Lab Year 3	82,010	16,219	23,449	14,342	28,000	-
100-001-07	Overall Work Program	66,110	19,852	28,702	17,555	-	-
100-001-08	Legislative Analysis	351,205	105,103	151,959	92,943	-	1,200
100-002-01G	Model Development and Support	662,519	183,934	265,932	162,653	-	50,000
100-002-01P	Model Development and Support - PCTPA	117,665	35,334	51,085	31,246	-	-
100-002-02	Pedestrian and Bicycle Planning	91,136	27,367	39,568	24,201	-	-
100-002-06	Major Investment Studies/Freight/ Performance Targets	254,917	76,549	110,675	67,693	-	-
100-004-01	Regional Air Quality Planning	169,187	49,604	71,718	43,865	-	4,000
100-004-02	Regional Funding and Programming	540,580	162,331	234,699	143,550	-	-
100-004-04	Metropolitan Transportation Improvement Program & Project Delivery	520,223	131,895	190,693	116,634	-	81,000
100-004-07-FED	Transit Technical Assistance and Programming	434,204	115,673	167,241	102,290	30,000	19,000
100-004-11	Transit Asset Management Plan	87,501	5,312	7,681	4,698	-	69,811
100-005-02G	Data Development, Monitoring, and Support	871,557	244,604	353,649	216,304	25,000	32,000
100-005-02P	Data Development, Monitoring, and Support - PCTPA	131,518	39,494	57,100	34,924	-	-
100-005-03	Regional Housing Needs Planning	242,119	73,889	92,890	65,340	10,000	-
100-005-05-20SB1	Rural-Urban Connections Strategy	709,716	211,620	305,960	187,136	-	5,000
100-005-06	Airport Land Use Commission - General	16,027	3,311	4,787	2,928	5,000	-
100-005-21	ALUCP/Mather Airport	182,262	12,417	17,952	10,980	121,988	18,925
100-006-04G	2020 Metropolitan Transportation Plan/ Sustainable Communities Strategy (MTP/SCS) -General	798,565	215,779	311,973	190,813	30,000	50,000
100-006-04P	2020 Metropolitan Transportation Plan/ Sustainable Communities Strategy (MTP/SCS) - PCTPA	229,507	68,919	99,643	60,945	-	-
100-006-04-EIR	2020 Metropolitan Transportation Plan/ Sustainable Communities Strategy (MTP/SCS) Environmental Impact Report	631,754	106,229	153,586	93,939	247,000	31,000
100-006-04-ECO	Economic Prosperity Partnership	131,444	31,964	46,214	28,266	25,000	-
100-006-04-IMP	Blueprint and MTP/SCS Implementation	224,993	67,564	97,683	59,746	-	-
100-006-11	Performance-Based Planning and Programming	286,294	66,453	96,077	58,764	65,000	-
100-007-02	Information Resources Center	212,375	63,174	91,337	55,865	-	2,000
100-007-03	Transportation Development Act Administration	669,820	95,735	138,414	84,659	312,000	39,013
100-007-07	Transportation Demand Management	2,621,316	340,516	407,430	301,118	135,000	1,437,252
100-007-07-MIX	Mobility Innovation Exchange	150,000	38,287	55,356	33,857	15,000	7,500
100-007-21	Local Government Services	206,754	62,086	89,764	54,903	-	-
100-007-25	Congestion Management Program	57,803	17,358	25,096	15,350	-	-
	Total - Element 100	**13,218,443**	**3,127,048**	**4,422,260**	**2,765,248**	**1,055,588**	**1,848,300**
200-002-13	Interagency Household Travel Survey Program (Phases I&II)	19,580	-	-	-	-	19,580
200-002-14	Interagency Household Travel Survey Program (Phase III)	-	-	-	-	-	-
200-002-15	SACOG Big Data for Transportation Planning Pilot Project	703,776	31,163	45,056	27,558	600,000	-
200-003-22	Proposition 1B Transit Program Administration	38,369	11,522	16,659	10,189	-	-
200-003-32	Feasibility Study for Expanding Davis-Sacramento Rail	47,333	11,211	16,209	9,914	10,000	-
200-003-33	SB743 Tools for Local Implementation	152,157	15,943	23,050	14,098	99,066	-
200-003-34	Rural Downtown/Main Street Planning in the Sacramento Region	196,699	24,834	35,905	21,960	114,000	-
200-003-35	Transportation Infrastructure Planning for Economic Prosperity in the Yuba-Sutter Region	110,496	9,293	13,436	8,218	51,550	28,000
200-010-01	Optimizing Transit and TOD in the Sacramento Region	343,490	44,529	64,380	39,377	120,000	75,204
200-010-02	Regional Transit Optimization and Prioritization Plan	207,763	5,039	7,285	4,456	190,984	-
200-010-13	Transportation Project-level Climate Adaptation Strategies for the Sacramento Region	123,066	-	-	-	123,066	-
200-010-14	Sacramento Region Parks and Trails Strategic Development Plan	84,814	25,469	36,823	22,522	-	-
	Total - Element 200	**2,027,545**	**179,002**	**258,801**	**158,291**	**1,308,666**	**122,784**
220-003-27	Regional Bike/Ped Data Collection	364,294	26,214	37,900	23,181	-	277,000
220-011-01	Innovative Transit Stop Development	50,000	-	-	-	50,000	-
220-011-02	Franklin Community Climate and Revitalization Playbook	34,720	-	-	-	-	34,720
	Total - Element 220	**449,015**	**26,214**	**37,900**	**23,181**	**50,000**	**311,720**
300-003-30	Regional Bike Share Pilot Project	1,529,509	9,553	13,811	8,448	331,434	1,166,263
	Total - Element 300	**1,529,509**	**9,553**	**13,811**	**8,448**	**331,434**	**1,166,263**
301-009-05	Downtown Riverfront Streetcar Project	8,316	2,497	3,610	2,208	-	-
	Total - Element 301	**8,316**	**2,497**	**3,610**	**2,208**	**-**	**-**
302-004-06	Connect Card Implementation	1,826,072	49,013	70,863	43,342	1,662,854	-
302-004-07	Connect Card Operations	129,260	38,816	56,120	34,325	-	-
	Total - Element 302	**1,955,332**	**87,828**	**126,982**	**77,667**	**1,662,854**	**-**
400-005-01	SB113 Housing Planning	1,808,750	-	-	-	-	1,808,750
400-008-11	SACOG Managed Fund Projects	1,000,000	-	-	-	-	1,000,000
400-009-01	Address Data Portal	63,250	-	-	-	63,250	-
	Total - Element 400	**2,872,000**	**-**	**-**	**-**	**63,250**	**2,808,750**
500-050-20	Transportation Demand Management - SAFE	200,000	-	-	-	-	200,000
500-007-08	511/STARNET Operations	485,000	-	-	-	85,000	400,000
500-007-08 SAFE	511/STARNET Operations-SAFE	84,639	26,619	34,480	23,540	-	-
500-007-09	Regional ITS Master Plan and Architecture Update	220,296	-	-	-	220,296	-
500-007-09 SAFE	Regional ITS Master Plan and Architecture Update-SAFE	115,361	42,049	36,128	37,184	-	-
500-015-01	Capitol Valley SAFE	2,143,066	132,128	191,031	116,841	240,355	1,462,711
500-015-02	Glenn County SAFE	27,424	-	-	-	-	27,424
	Total - Element 500	**3,275,787**	**200,797**	**261,639**	**177,565**	**545,651**	**2,090,135**
	TOTAL ALL WORK ELEMENTS	**$ 25,335,946**	**$ 3,632,939**	**$ 5,125,004**	**$ 3,212,608**	**$ 5,017,443**	**$ 8,347,953**

SACRAMENTO AREA COUNCIL OF GOVERNMENTS
FISCAL YEAR 2019-2020 BUDGET AND OWP - AMENDMEN #2
BOARD OF DIRECTORS AND ADVOCACY BUDGET

REVENUE:	
Membership Dues	$ 601,293
Board and Advocacy reserve funds	27,610
Local Funds	77,818
Other Funds - (est. interest on general account)	50,000
TOTAL REVENUES:	**756,721**
EXPENDITURES:	
Other - Listening Tour Project	77,818
Other (SB1 Education, legal, printing)	10,000
Non-staff Civic Lab Years 2 & 3	30,000
Non-staff Regional Futures Forum	20,000
Membership	15,000
Board Reimbursement	60,000
Lobbyist	90,000
Meetings	63,903
Peer Region Tours	20,000
Labor, Benefits, and Overhead - Advocacy	170,000
Labor, Benefits, and Overhead - Technical Assistance	200,000
TOTAL EXPENDITURES	**$ 756,721**

SACRAMENTO AREA COUNCIL OF GOVERNMENTS
FISCAL YEAR 2019-2020 BUDGET AND OWP - AMENDMENT #2
INDIRECT COSTS

Total Direct Salaries from OWP (includes BOA)	$ 3,744,047
Total Indirect Expenditures	3,074,526
Carry Forward (+/-) from FY 2017-18	236,429
Adjusted Indirect Total Costs[1]	**3,310,955**

INDIRECT RATE - FY 2019-20	
(Total Adjusted Indirect Costs ÷ Total Direct Salaries from OWP)	88.43%

EXPENDITURES:	**Amount**
06 - Consultant	233,000
07 - Mileage/Lease Exp	9,120
08 - Legal Service	90,000
10 - Other	25,000
11 - Periodicals	3,750
12- Supplies	61,000
13 - Postage	10,000
14 - Telecommunications	26,000
16 - Membership	30,000
17 - Depreciation	100,000
18 - Insurance	98,000
21 - Building Rent-Meridian Plaza	509,620
25 - Office Equip < $5,000	82,500
31 - Recruitment	12,000
42 - Career Development Program	100,000
69 - Computer Software & Maint	120,384
70 - Temporary Service	7,000
Indirect Staffing (Base Salary + Fringe only)[1]	1,557,152
TOTAL FOR FY 2019-20	**$ 3,074,526**

[1]This dollar amount includes the $236,429 carryover number from the cumulative FY 2017-18 Indirect cost calculation, per Caltrans ICAP audit procedures.

SACRAMENTO AREA COUNCIL OF GOVERNMENTS
FISCAL YEAR 2019-2020 BUDGET AND OWP - AMENDMENT #2
CAPITAL ASSETS BUDGET

REVENUE

Building Improvements (Financing Corp)	$	1,113,752
Capital Equipment Reserve		210,000
Total Revenue		**1,323,752**

EXPENDITURES

Accounting Software		210,000
Furniture & Fixtures		314,321
Equipment >$5,000		424,740
Building Improvements/Construction		374,691
Total Expenditures	**$**	**1,323,752**

Black - Adopted
Blue – Amend #1 changes
Red – Amend #2 changes

SACOG FY 2019-20 OVERALL WORK PROGRAM - AMENDMENT #2

SB113 HOUSE PANNING *(NEW)* *Project #400-005-01*

SB 113 is a technical cleanup bill to the housing planning budget bill that passed earlier this year. Among other things, the bill allows regions to request up to 25% of their funding beginning October 1, 2019 and HCD has 30 days from the request to award the funds. Below is the specific language. SB 113 is awaiting the governor's signature; he is expected to sign it. We are working to try to find out from HCD what their expected timeline and process will be.

(3) Commencing October 1, 2019, a council of governments, or the fiscal agent of a multiagency working group described in paragraph (5) or (6), as applicable, of subdivision (a), may request up to 25 percent of the funding available to it under this section in advance of a request for funding made pursuant to paragraph (1) to develop and accelerate the implementation of the requirements described in paragraph (1), including the development of an education and outreach strategy related to the sixth cycle regional housing need allocation. The department shall award funds requested pursuant to this paragraph to the relevant council of government or fiscal agency within 30 days of receiving that request.

Total Expenses	**$ 1,808,750**
Other	$ 1,808,750

Total Revenues (includes deferred) *	**$ 1,808,750**
SB113 House Planning (HCD)	$ 1,808,750

ADDRESS DATA PORTAL *(NEW)* *Project #400-009-01*

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

Tasks:

1. 40% - Contract signing/Official project kickoff (October – November 2019)
2. 40% - Final installation (non-development environment) (December 2019 – January 2020)
3. 20% - Final acceptance, customer signoff (January – June 2020)

End Products:

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

Total Expenses	**$ 63,250**
Other	$ 63,250

Total Revenues (includes deferred) *	**$ 63,250**
Other State or Local	$ 63,250

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 by SACOG staff.

Tasks:

4. Management assistance and oversight of Board materials, including committee packets and Board workshops
5. Management direction and oversight of 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

End Products:

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

Total Expenses	**$ 634,714**
Salaries and Fringe	$ 466,168
Indirect	$ 168,546

Total Revenues (includes deferred) *	**$ 634,714**
4-County TDA	$ 634,714

EDUCATION, OUTREACH, AND MARKETING *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 full boards of the councils of governments 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 via Facebook, Twitter, Instagram, and Snapchat.

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 and the proposed Sacrameno Streetcar Project (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 t 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)

Total Expenses	**$ 611,388**
Salaries and Fringe	$ 443,747
Indirect	$ 160,441
Other	$ 7,200

Total Revenues (includes deferred) *	**$ 611,388**
FHWA PL Toll Credit Match	*$ 70,126*
FHWA PL	$ 611,388

* Total Revenues do not include Toll Credit Match

EDUCATION, OUTREACH AND MARKETING – LOCAL *Project #100-001-05L*

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

Total Expenses	**$**	**120,544**
Salaries and Fringe	$	88,534
Indirect	$	32,010

Total Revenues (includes deferred) *	**$**	**120,544**
4-County TDA	$	120,544

SACOG CIVIC LAB YEAR 2 *Project #100-001-06-Y2*

Civic Lab will work with selected teams from around the region on challenges of local, regional, and state significance. The project will create case studies/best practices through action plans, spark innovation through public private partnerships, and bring long and short term policy discussions on topics important to the success of the Metropolitan Transportation Plan/Sustainable Communities Strategy.

Civic Lab teams will be made up of staff from local cities and counties, and partners agencies such as air districts, transit providers, and others. Through Civic Lab, SACOG staff will lead the teams on issues such as procurement, data collection and analysis, outreach and marketing, and financing. The goal of Civic Lab is to launch a pilot around a topic adopted by the SACOG Board. The previous year's topic was on smart mobility.

Tasks:

1. Select a topic for 2018/19 Civic Lab (July 2018)
2. Conduct outreach to potential Civic Lab teams (October – November, 2018)
3. Solicit for and select Civic Lab Teams (October – November, 2018)
4. Hold Civic Lab sessions (January 2019 – October 2019)

End Products:

1. Evaluate Civic Lab sessions and program (October 2019)
2. Implement team solutions (December 2019)
3. Six month graduation check-ins (April 2020)

Total Expenses	**$**	**100,717**
Salaries and Fringe	$	73,972
Indirect	$	26,745

Total Revenues (includes deferred) *	**$**	**100,717**
FY 18/19 SB1 Sustainable Communities Formula & Competitive	$	29,205
4-County TDA	$	71,512

SACOG CIVIC LAB YEAR 3 *Project #100-001-06-Y3*

Civic Lab will work with selected teams from around the region on challenges of local, regional, and state significance. The project will create case studies/best practices through action plans, spark innovation through public private partnerships, and bring long and short term policy discussions on topics important to the success of the Metropolitan Transportation Plan/Sustainable Communities Strategy.

Civic Lab teams will be made up of staff from local cities and counties, and partners agencies such as air districts, transit providers, and others. Through Civic Lab, SACOG staff will lead the teams on issues such as procurement, data collection and analysis, outreach and marketing, and financing. The goal of Civic Lab is to launch a pilot around a topic adopted by the SACOG Board. The previous year's topic was on smart mobility. The 2019/20 topic will be determined in the early part of the year.

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

Tasks:

1. Select a topic for 2019/20 Civic Lab (May 2019)
2. Conduct outreach to potential Civic Lab teams (September - November 2019)
3. Solicit for and select Civic Lab Teams (October - November 2019)
4. Hold Civic Lab sessions (January - October 2020)

End Products:

1. Solicit 15 applications (November 2019)
2. Move 10 teams through Civic Lab Year 3 (December 2020)
3. Six month graduation check-in (June 2021)

Total Expenses	**$**	**82,010**
Salaries and Fringe	$	39,668
Indirect	$	14,342
Other	$	28,000

Total Revenues (includes deferred) *	**$**	**82,010**
FY 19/20 SB1 Sustainable Communities Formula & Competitive	$	72,604
4-County TDA	$	9,406

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. Monitoring development of and progress on OWP planning activities and products. Efforts include the coordination of quarterly reports to Caltrans

2. 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
3. Management oversight of staff efforts to complete grant projects, including FHWA PL, FTA 5303, FTA 5304, and SPR grants
4. Assisting agency staff and local agencies in the preparation of grant proposals, including proposals for annual Caltrans grant programs
5. Management oversight of staff efforts to complete grant projects, including FTA 5304 grants from Caltrans and Strategic Growth Council grants
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

End Products:

1. Administrative Draft Overall Work Program for FY 2020/21 (March 2020)
2. Final Overall Work Program for FY 2020/21 (May 2020)
3. Overall Work Program quarterly reports and invoices
4. Overall Work Program amendments (as needed)
5. Closeout FY2019/20 Overall Work Program (August 2020)

Total Expenses	**$**	**66,110**
Salaries and Fringe	$	48,555
Indirect	$	17,555

Total Revenues (includes deferred) *	**$**	**66,110**
FHWA PL Toll Credit Match	*$*	*7,583*
FHWA PL	$	66,110

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 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)

2. Monitor and attend public meetings in member jurisdictions (As needed)
   Maintaining a staff presence on local jurisdiction projects, including providing updates (As needed)

End Products:
1. Legislative Action Summaries (As needed)
2. Year-end report to board on status and final disposition of tracked bills (December 2019)

Total Expenses	**$**	**351,205**
Salaries and Fringe	$	257,062
Indirect	$	92,943
Other	$	1,200

Total Revenues (includes deferred) *	**$**	**351,205**
FTA 5303 Toll credit Match	*$*	*40,283*
FTA 5303	$	351,205

* 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 2019-20, it includes:

1. Model development/improvement: refining 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: final preparation and distribution of the SACSIM model documentation and user guide; technical support for member agencies (or their consultants) using SACSIM for agency projects; same technical support for Caltrans projects using SACSIM; preparations for 2020 user conference; update of the SACSIM website; workshops and training sessions for SACSIM users.

3. Transportation monitoring: assembly of 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: analysis and publication of focused topical research on the 2018 Household Travel Survey; development of traffic accident data and congestion data for use in various other projects.

All of the above work is primarily by SACOG staff.

Previously Completed Work:
1. Held a two-day user conference and beta-testing group training (January 2019)
2. provided data analysis and modeling supports to many jurisdictions' general plan updates and other purposes

3. Provided modeling support to CalTran's managed lane study
4. Helped Sacramento Regional Transit for their route optimization project
5. Have collected and assembled traffic counts for model validation
6. Have processed GTFS transit files for 2020 MTP/SCS and other data analysis projects

Tasks:

1. Compile model training materials/conduct user training (Ongoing)
2. Provide technical support by request (Ongoing)
3. 2018 HTS data analysis/reporting (Ongoing, as needed)
4. Update SACSIM Model Website (Ongoing, as needed)
5. Application of Big Data to SACSIM19 (January 2020 - June 2021)
6. TAZ boundary and model roadway network refinement (January 2020 - June 2020)
7. Congestion & accident data collection & processing (January 2020 - June 2020)
8. Remix Support (Ongoing, as needed)
9. Other data layers (PEMS/traffic counts, GTFS transit files, etc) (Ongoing)

End Products:

1. Model documdentation/training materials (December 2019)
2. 2018 HTS report
3. True shape network
4. Refined TAZ geography
5. Congestion data
6. MAP21 data layers

Total Expenses	**$**	**662,519**
Salaries and Fringe	$	449,866
Indirect	$	162,653

Total Revenues (includes deferred) *	**$**	**662,519**
FHWA PL Toll Credit Match	*$*	*60,513*
FHWA PL	$	527,574
Other State or Local	$	134,945

* Total Revenues do not include Toll Credit Match

REGIONAL TRANSPORTATION MODELING AND ANALYSIS-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. Tracking and data assembly for Placer County, including integration of efforts with the Congestion Management Process (Ongoing)

End Products:

2. Update of the transportation model network including Placer County (June 2020)

Total Expenses	**$**	**117,665**
Salaries and Fringe	$	86,419
Indirect	$	31,246

Total Revenues (includes deferred) *	**$**	**117,665**
Other State or Local	$	117,665

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 also maintains and updates biannually the Regional Bicycle, Pedestrian, and Trails Master Plan (Master Plan) to monitor the state of bicycle and pedestrian planning efforts and implementation status, and to serve as an educational document on active transportation best practices and examples within the region. The Master Plan also supports the regional transportation plan, the MTP/SCS.

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 (Ongoing)
2. Service on technical advisory and consultant selection committees (Ongoing)
3. Provide active transportation expertise in support of bicycle and pedestrian plans and projects at the local, regional, and state level (Ongoing)
4. Coordinate active transportation planning efforts with intra-agency activities related to other transportation modes and land use discussions (Ongoing)
5. Organize information-sharing activities through the Bicycle & Pedestrian Advisory Committee meetings (ad-hoc) (July 2019 - June 2020)

6. Host webinars/workshops/regional information-sharing activities (Ongoing)
7. Interagency trail coordination/planning (July 2019 - June 2020)
8. Regional Bicycle, Pedestrian, and Trails Master Plan data update (November 2019 - April 2020)

Total Expenses	**$**	**91,136**
Salaries and Fringe	$	66,935
Indirect	$	24,201

Total Revenues (includes deferred) *	**$**	**91,136**
4-County TDA	$	91,136

MAJOR INVESTMENT STUDIES/FREIGHT/PERFORMANCE TARGETS *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. Assist partners and member agencies with the implementation of goods movement projects identified in SACOG's regional goods movement studies and the Metropolitan Transportation Plan that also reflect the Congestion Management Process (As needed)
2. Participate in meetings and workshops related to the state's TCIF and TCEP programs and assist local project sponsors (As needed)
3. Continue to work with local sponsors in implementing projects and studies consistent with the region's overall goods movement strategies (Ongoing)
4. Participate in Mega-Region Goods Movement Plan work led by MTC (Ongoing)
5. Contribute to the technical advisory committees for active Caltrans projects. Examples include Sac-51, Yolo-80, Sac-5, Sac-Placer 80

6. Participate in the California Freight Advisory Council (CFAC) (Ongoing)
7. Coordinate with potential project sponsors to develop competitive projects for next round of the SB1 Congested Corridors & Trade Corridors programs
8. Tracking of major MTP/SCS Transportation Investments
9. Monitoring and forecasting of transportation revenues for financial constraint testing and planning

End Products:
1. Topical reports or issue papers in support of MTP/SCS Implementation efforts that are also consistent with the regional congestion management process (Ongoing)
2. Participate in Technical Advisory Committees and review proposed project study reports for regionally significant efforts (Ongoing)
3. Mega-Regioon Goods Movement Plan (December 2019)
4. SB1 grant applications for Congested Corridors & Trade Corridors programs (April 2020)

Total Expenses	**$**	**254,917**
Salaries and Fringe	$	187,224
Indirect	$	67,693

Total Revenues (includes deferred) *	**$**	**254,917**
4-County TDA	$	254,917

REGIONAL AIR QUALITY PLANNING *Project #100-004-01*

This project will continue the coordination with the local air districts, California Air Resources Board (CARB), Environmental Protection Agency (EPA), and other stakeholders on interagency consultation matters. Specific emphasis will be placed on the continued monitoring of activities related to the PM2.5, Ozone, and Conformity State Implementation Plans. 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 prepare ozone, PM10, PM2.5 conformity determinations for amendments to the 2016 MTP/SCS, the 2020 MTP/SCS and the 2021 MTIP.

As part of the air quality consultation process, SACOG will continue to hold meetings of the Regional Planning Partnership (RPP) and related sub-groups to review procedures, assumptions, timelines, project level conformity determinations, transportation conformity budget development, and regional conformity determinations.

SACOG will continue to work with project sponsors on requirements affecting project level conformity. 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. Staff will also monitor the 2008 Ozone Plan adoption process and its new TCM.

SACOG will continue to work in coordination and consultation with the Metropolitan Transportation Commission (MTC) on regional and project level conformity. This includes MOU, TCM, modeling work and updates.

SACOG will monitor CARB, Federal, and local Air District actions related to programs or practices applicable to the region including Cap and Trade. Emphasis will be place on strategies that can be applied to the urban and rural portions of the region through the MTP/SCS, Rural Urban Connection Strategies (RUCS), and Blueprint. SACOG will continue participation in local and regional efforts to promote awareness and engagement of stakeholders in efforts to improve air quality.

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

Tasks:

1. Participate in the regional Air Pollution Control Officers' meetings (As needed)
2. Assistance and circulation of Projects of Air Quality Concern (Ongoing)
3. Participate in the Statewide Conformity Working Group (Quarterly)
4. Participate in development/training/activities associated with EMFAC updates (Ongoing)
5. Facilitate Interagency Consultation-Caltrans/EPA/FHWA (As needed).
6. Coordinate with local air districts on ongoing activities (As needed)
7. Coordinate with MTC on ongoing activities (As needed)
8. Development of conformity documentation and analysis (As needed)
9. Coordinate the Regional Planning Partnership (Ongoing)
10. Data and Budget Development for SIP
11. Monitoring of and assistance with federal, state and local efforts to improve air quality via programs, policies, and stakeholder engagement (Ongoing)

End Products:

1. Conformity determinations on amendments to the 2016 MTP/SCS, development of 2020 MTP/SCS, development of 2021 MTIP (As required)
2. Interagency Consultation on Plans/Programs and Determinations (As needed)
3. Monitoring of TCMs (As needed)
4. Develop data and budgets for SIPs (As needed)
5. Concurance and web update for POAQC (Ongoing)
6. Update of the Conformity State Implementation Plan (Ongoing)
7. Monitoring of state and local efforts to improve air quality via programs, policies, and stakeholder engagement (Ongoing)
8. Monitoring and assistance with programs, practices and strategies applicable to MTP/SCS implementation, RUCS, and Blueprint

Total Expenses	**$ 169,187**
Salaries and Fringe	$ 121,322
Indirect	$ 43,865
Other	$ 4,000

Total Revenues (includes deferred) *	**$ 169,187**
4-County TDA	$ 169,187

REGIONAL FUNDING AND PROGRAMMING *Project #100-004-02*

The FY 2019-20 SACOG federal and state programming activities will involve administering existing programs and taking advantage of any new funding opportunities. In FY 2019-20, 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 FY19/20, major activities include: call for projects for the 2019 funding round (whose policy framework will be adopted Q4 of FY18/19); evaluation of submitted projects; and funding recommendation for 2019 SACOG funding programs; then a similar process for the 2020 SACOG funding round. Staff anticipates woking with stakeholders on revisions to each program within the 2019 and 2020 SACOG funding round, including to build upon a baseline quantitative performance analysis tool.

This work will be performed by SACOG staff.

Tasks:

1. Release call for projects in 2019 Round based on policy framework adopted in FY18/19 (July 2019)
2. Evaluate and select projects for the 2019 SACOG funding round (August - November, 2019)
3. Application and program revisions for 2020 funding round (October 2019 - February 2020)
4. State ATP guidelines and preparation, policy framework adoption for Regional ATP cycle 5 (October 2019 - ongoing)
5. Policy framework 2020 funding round (March - April, 2020)
6. Evaluate projects for 2020 SACOG funding round (July - November, 2020)
7. Participation and liaison on federal programming with the Federal Highway Administration and Federal Transit Administration (Ongoing)
8. Coordinate on TCMs as related to federal programming (Ongoing)
9. Monitor the USDOT implementation of MAP-21 performance provisions (Ongoing)
10. Monitor the USDOT implementation of the FAST Act
11. Coordination on programming related topics with PCTPA and EDCTC (Ongoing)
12. Monitor the State Transportation Improvement Program (Ongoing)

End Products:

1. 2019 Flexible Funding Round recommendations (November 2019)
2. 2020 Funding Round Policy Framework (April 2020)

Total Expenses	**$**	**540,580**
Salaries and Fringe	$	397,030
Indirect	$	143,550

Total Revenues (includes deferred) *	**$**	**540,580**
State Planning, Programming, Monitoring	$	325,895
State Planning, Programming, Monitoring Carryover	$	184,227
4-County TDA	$	30,458

METROPOLITAN TRANSPORTATION IMPROVEMENT PROGRAM AND PROJECT DELIVERY

Project #100-004-04

We will develop the 2021 MTIP and prepare amendments to the current 2019 MTIP quarterly or as needed and make administrative modifications monthly or as needed. 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, SACOG will serve on the Highway Bridge Program (HBP) Advisory Committee and Highway Safety Improvement Program Committee.

SACOG will develop the 2020 STIP, programming projects selected from the 2018, 2019 and 2020 Flexible Funding Round. SACOG will amend the STIP as needed. Related to this work, SACOG will attend Regional Transportation Planning Agency meetings and California Transportation Commission meetings.

SACOG 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. 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. In 2019/2020, 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.

SACOG will serve on technical advisory committees for regionally significant projects, such as the Yolo I-80 Carpool Lanes project.

Finally, SACOG will liaise with EDCTC and PCTPA, attending EDCTC TAC and Commission 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 and a consultant for technical data and assistance.

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. 2021 MTIP Call for Projects and Initial Review (February - June, 2020)

End Products:

1. MTIP amendments (as needed)
2. MTIP administrative modifications (as needed)
3. CTC adopted 2020 STIP (April 2020)
4. 2020 Delivery Plan (April 2020)

Total Expenses	**$**	**520,223**
Salaries and Fringe	$	322,588
Indirect	$	116,635
Other	$	81,000

Total Revenues (includes deferred) *	**$**	**520,223**
Regional Surface Transportation Program (RSTP)	$	289,118
State Planning, Programming, Monitoring	$	231,105

FEDERAL TRANSIT TECHNICAL ASSISTANCE AND PROGRAMMING *Project #100-004-07-FED*

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.

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.

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.

Tasks:

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

End Products:

1. Annual FTA fund programming process (5307, 5339, 5310) (June 2020)
2. Coordination of Capitol Corridor Service with Regional Commuter Rail Proposals (Throughout FY 2019-20)

Total Expenses	**$**	**434,204**
Salaries and Fringe	$	282,914
Indirect	$	102,290
Other	$	49,000

Total Revenues (includes deferred) *	**$**	**434,204**
FTA 5303 Toll credit Match	*$*	*49,803*
FTA 5303	$	434,204

* Total Revenues do not include Toll Credit Match

TRANSIT ASSET MANAGEMENT PLAN *Project #100-004-11*

The Federal Transit Administration now requires transit operators to develop by October 1, 2018 a Transit Asset Management (TAM) Plan for maintaining a state of good repair of their vehicles, facilities, and other capital assets. Transit operators are also 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.

Tasks:

1. Provide ongoing support and assistance to Tier I and II providers on TAM Planning, NTD Reporting (December 2019)
2. Coordinate with transit providers on transit capital investments (Ongoing)
3. Develop process to incorporate TAM Plan into Capital Replacement (Ongoing)

End Products:

1. Transit Asset Management (TAM) Plans (Ongoing)
2. NTD Reporting (December 2019)

Total Expenses	**$**	**87,501**
Salaries and Fringe	$	12,993
Indirect	$	4,697
Other	$	69,811

Total Revenues (includes deferred) *	**$**	**87,501**
FTA 5307	$	77,465
4-County TDA	$	10,036

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. The base year will be 2016 for the MTP/SCS for adoption in 2020. This project includes staff time and resources to start the land use, demographic, and transportation datasets representing conditions in 2016 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 with the Employment Inventory file we have licensed for cooperative use with our member jurisdictions.

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.

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. Creating and updating Census and other demographic data for Info Center Data and Mapping Requests (American Community Survey, California Economic Development Department, LEHD)(January 2019 – June 2020)
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 2019 – June 2020)
3. Collecting and updating Land Use inventories used in MTP Baseyear, RHNA Funding Round (housing permits and total units, 2020 employment inventory, affordable housing inventory) (July 2019 – June 2020)
4. Collecting and updating Transportation infrastructure inventories used in ATP Funding, Ouside Agency Grant Applications (bike lanes, transit lines & stations, bike share infrastructure) (July 2019 – June 2020)
5. Procuring Economic activity data for Peer Benchmarking, Progress Report (Moody's, Bureau of Economic Analysis, ACS) (July 2019 – June 2020)
6. Collecting and updating Environmental data layers for MTP EIR Analysis & Documentation (flood zones, wetlands, open space, farmland & crops, Williamson Act). Draft data completion September Q1 2019 with quarterly updates when required.
7. Special projects on behalf of member agencies (aerial imagery procurements, Regional GIS Cooperative) (Monthly)
8. Updating Regional Progress Report (Quarterly)
9. Creating new methodology for Employment Inventory updates. Draft methodology with be complete end of Q1 2019 (quarterly)

End Products:

1. New tracking method for data requests through Seemless Docs that will be published on the SACOG Open Data Portal (Q1 19-20)
2. PPA 2.0 (Q4 19-20)
3. MTP Project Mapping Online Tool (Q4 19-20)
4. Peer Benchmarking Dashboard (Q4 19-20)
5. New methodology for Employment Inventory updates (Q3 19-20)

Total Expenses	**$ 871,557**
Salaries and Fringe	$ 598,253
Indirect	$ 216,304
Other	$ 57,000

Total Revenues (includes deferred) *	**$**	**871,557**
FHWA PL Toll Credit Match	*$*	*99,968*
FHWA PL	$	871,557

* Total Revenues do not include Toll Credit Match

DATA DEVELOPMENT, MONITORING, AND SUPPORT - PCTPA *Project #100-005-02P*

This project includes SACOG staff time for work on updating Placer County-related housing, employment, land use, and local agency general plan data and 2016 base year conditions for the 2020 MTP/SCS. The inventories developed under this project are used to both support work by internal teams and member agency staff through SACOG's Information Resources Center.

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 anlysis. 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 2016 for the MTP/SCS for adoption in 2020. This project includes staff time and resources to start the land use, demographic, and transportation datasets representing conditions in 2016 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 continue working with the inventory file we have licensed for cooperative use with our member jurisdictions. Staff will also look into new resources for a complete employment dataset that can be processed more efficiently and programmatically.

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) Benchmarking peer networks provide one another with valuable comparative data. Using up-to-date visuals, benchmarking provides clear visibility into any performance area 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. Census and other demographic data for Info Center Data and Mapping Requests (American Community Survey, California Economic Development Department, LEHD)
2. GIS boundary and reference data files used in the Open Data Portal and agency projects (parcel boundaries, regional
3. Census and other demographic data for Info Center Data and Mapping Requests (American Community Survey, California Economic Development Department, LEHD) for Placer County
4. 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) for Placer County
5. Land Use inventories used in MTP Baseyear, RHNA Funding Round (housing permits and total units, employment / jobs, affordable housing inventory) for Placer County
6. Transportation infrastructure inventories used in ATP Funding, Ouside Agency Grant Applications (bike lanes, transit lines & stations, bike share infrastructure) for Placer County
7. Economic activity data for Peer Benchmarking, Progress Report (Moody's, Bureau of Economic Analysis, ACS) for Placer County
8. Environmental data layers for MTP EIR Analysis & Documentation (flood zones, wetlands, open space, farmland & crops, Williamson Act) for Placer County

Total Expenses	**$**	**131,518**
Salaries and Fringe	$	96,594
Indirect	$	34,924

Total Revenues (includes deferred) *	**$**	**131,518**
Other State or Local	$	131,518

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 fifth cycle of the RHNP (2013-21) was adopted in September 2012 and jurisdictions are now implementing their associated housing elements. The sixth cycle will be from 2021 to 2029, and will be developed mostly in 2019 and 2020. The emphasis since the plan's adoption will be to assist local jurisdictions with 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 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. RHNA Factors meetings with all the jurisdictions in each county and TRPA (January - February, 2020)
2. RHNA 101 Updates to all three SACOG Board Committees (March 2020)
3. Regional housing planners meeting #3: start development of methodology (March 2020)
4. Presentations to El Dorado County Board of Supervisors and Placerville Planning Commisison (March 2020)
5. Provide webinar on housing related legislative actions (April 2020)
6. Board workshop on corridor revitalization focusing on infill housing and development math (May 2019)
7. RHNA Update at Quarterly Regional Managers Meeting (May 2020)
8. LUNR Committee update on RHNA methodologies and next steps (June 2020)
9. Board hearing on release of slate of RHNA methodologies for public comment (August 2020)
10. Board workshop on "missing middle" housing products (September 2020)
11. Board public hearing on selection of RHNA methodology (October 2020)

End Products:

1. RHNA introduction FAQ sheet (March 2020)
2. RHNA board committee staff report on RHNA (March 2020)
3. Packet of March 18 regional housing planners meeting (March 2020)
4. Presentation to SACOG Board on development math and infill (May 2020)
5. Staff report on menu of RHNA methodologies (August 2020)
6. Staff report on SACOG staff recommendation on RHNA methodology (October 2020)

Total Expenses	**$**	**242,119**
Salaries and Fringe	$	166,779
Indirect	$	65,340
Other	$	10,000

Total Revenues (includes deferred) *	**$**	**242,119**
4-County TDA	$	242,119

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 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.

As part of its role in analyzing rural and agricultural conditions, SACOG must establish consistent, comprehensive and complete datasets quantifying and describing these characteristics of the region. A task in this process is periodic updates to assumptions and tools from prior case study findings. This effort is critical to supporting agency efforts targeting "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). This project includes staff time and resources to enhance RUCS related datasets for integration into the MTP/SCS, new tool development, and project implementation. In addition to the use of the data and tools by SACOG for the MTP/SCS update, these data and tools are available for use by local member agencies and related industries for planning purposes.

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. Staff will begin RUCS 2.0 implementation efforts.

This work element is completed annually, as such the previous work is the same as the current Fiscal Year. 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 the program partners (Ongoing)
2. Outreach and collaboration with regional stakeholders and other stakeholders outside the region (Ongoing)
3. Implementation of RUCS 2.0 identified strategies (Ongoing)
4. RUCS overlay on next year's funding round (Ongoing)
5. Collaboration on the prosperity plan agricultural sector (Ongoing, September 2019)
6. Development of agenda and framework of Rural/Urban RUCS Tours (2nd tour) (Spring 2019)
7. Rural Broadband Agenda Development (Ongoing)

End Products:

1. Data, maps, and modeling to support the project (June 2019)
2. Reports on innovations and strategies for rural sustainability (June 2019)
3. Toolkit of policy, planning, funding, regulatory, economic, and modeling techniques (June 2019)
4. Identifiy case study/ implementation opportunities with local jurisdictions and stakeholders (Quarterly, June 2019)
5. Research on regulations and strategies affecting agriculture and forestry (July 2019)
6. Research on regulations and strategies recreation and related economic development opportunities (September 2019)
7. Implementation and/or devleopment of strategies for the MTP/SCS (September 2019)
8. Integration of RUCS opportunites into funding program updates (December 2019)
9. Tour of RUCS TBD (Spring 2019)

Total Expenses	**$**	**709,716**
Salaries and Fringe	$	517,580
Indirect	$	187,136
Other	$	5,000

Total Revenues (includes deferred) *	**$**	**709,716**
FY 19/20 SB1 Sustainable Communities Formula & Competitive	$	628,312
4-County TDA	$	81,404

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. Consistency reviews of development proposals (Ongoing)

***End Products**:*

1. ALUC reviews as needed

Total Expenses	**$**	**16,027**
Salaries and Fringe	$	8,098
Indirect	$	2,929
Other	$	5,000

Total Revenues (includes deferred) *	**$**	**16,027**
4-County TDA	$	16,027

AIRPORT LAND USE COMPATIBILITY PLAN FOR MATHER FIELD *Project #100-005-21*

This project will update the Airport Land Use Compatibility Plan for Mather Field in Rancho Cordova. SACOG, serving as the Airport Land Use Commission, will oversee the project with guidance from Sacramento County Airport Systems, which operates the airport and will provide funding for the update project. This work element is completed annually, as such the previous work is the same as the current Fiscal Year.

Tasks:

1. MOU with Sacramento County to Update the Mather ALUCP (May 2018)
2. Request for Proposals for Consultant Services to Update the Mather ALUCP (June 2018)
3. Draft update ALUCP for Mather Field (June 2019)
4. Adoption of draft ALUCP including public involvement

End Products:

1. Draft update ALUCP for Mather Field (Dec, 2019)
2. Adopted update ALUCP for Mather Field (May 2021)

Total Expenses	**$**	**182,262**
Salaries and Fringe	$	30,369
Indirect	$	10,980
Other	$	140,913

Total Revenues (includes deferred) *	**$**	**182,262**
Other State or Local	$	182,262

2020 METROPOLITAN TRANSPORATION PLAN/ SUSTAINABLE COMMUNITIES STRATEGY (MTP/SCS)

Project #100-006-04G

The Metropolitan Transportation Plan/Sustainable Communities Strategy (MTP/SCS) for the Sacramento region lays out the policies and investment strategies to build, maintain, and manage the region's transportation system for the next two decades. The plan integrates land use planning and investments in transportation infrastructure to support a healthy regional economy, cleaner air, and state climate goals among other performance objectives. The MTP/SCS must address the requirements of the Sustainable Communities and Climate Protection Act of 2008, also known as Senate Bill 375 (SB375) to reduce greenhouse gas emissions from passenger vehicles. The 2020 MTP/SCS is the region's third regional transportation plan to be developed under SB375 and will strive to reduce greenhouse gas emissions 19 percent per capita by 2040 compared to a baseline of 2005 emissions. The plan is also SACOG's first regional transportation plan to address federal performance-based planning requirements. For more information about performance-based planning efforts, see Element 100-006-11: Performance-Based Planning and Programming.

The MTP/SCS is developed in compliance with federal statute (Title 23 U.S.C Section 134) and state statute (Government Code Section 65080 et. seq of Chapter 2.5), and Senate Bill 375. For a full summary of the state and federal requirements affecting SACOG's MTP/SCS, visit Caltrans Office of Regional Planning website to view the most recent Regional Transportation Plan Guidelines: http://www.dot.ca.gov/hq/tpp/offices/orip/rtp/. SACOG completed much of the work on the MTP/SCS update in fiscal years 2017/18 and 2018/19 including policy research, technical analysis, public workshops, and draft scenario development. In fiscal year 2019/20, SACOG will complete final scenario analysis, develop implementation policies, and draft a final plan document. We will continue ongoing interagency collaboration with member agencies, state and federal partners, and tribal governments to develop final assumptions, policies, and strategies to support the 2020 plan update. We will also continue to engage interested stakeholders, the public, and regional elected officials as we work toward a final plan, environmental compliance document (100-006-04-EIR), and supporting technical appendices for an anticipated adoption in February, 2020. During this time and following adoption of the plan, SACOG will continue an intensive regional monitoring and implementation effort to track and support the goals and objectives of the MTP/SCS. See Element 100-006-IMP for more information on our implementation efforts. The MTP/SCS will receive periodic amendments as needed to reflect ongoing programming actions that may affect the scope, timing, or cost of transportation investments included in the plan. This work element is completed annually, as such the previous work is the same as the current Fiscal Year.

Tasks:

1. Analyze and document final scenario for compliance with performance goals, SB375, and Clean Air Act (July - September 2019)
2. Complete Title VI analysis and document environmental justice findings (July - September 2020)
3. Develop final policies and strategies that outline roles and responsibilities for implementing the 2020 MTP/SCS (July - September 2019)
4. Outreach to advisory working groups, interested stateholders, partner agencies, tribal goverments, and the public (July 2019 - Ongoing)
5. Write draft and final MTP/SCS document (July 2019 - February 2020)
6. Write draft and final MTP/SCS technical appendices (July 2019 - June 2020)
7. Notice draft plan for final public review and respond to comments (September 2019 - January 2020)
8. Amend MTP/SCS as needed to reflect programming actions (July 2019 - Ongoing)

End Products:

1. Meeting agendas, staff reports, and presentations (Ongoing)
2. Final 2020 MTP/SCS document (February 2020)
3. Final 2020 MTP/SCS technical appendices (June 2020)
4. Amendments to 2016 or 2020 MTP/SCS as needed (Ongoing)

Total Expenses	**$ 798,565**
Salaries and Fringe	$ 527,752
Indirect	$ 190,813
Other	$ 80,000

Total Revenues (includes deferred) *	**$ 798,565**
FHWA PL Toll Credit Match	*$ 87,581*
FHWA PL	$ 763,565
4-County TDA	35,000

* Total Revenues do not include Toll Credit Match

2020 METROPOLITAN PLAN/ SUSTAINABLE COMMUNITIES STRATEGY (MTP/SCS) – PCTPA

Project#100-006-04P

This project includes SACOG staff time for Placer County-related MTP/SCS implementation work. This work will be performed by SACOG staff.

Tasks and End Products:

1. Support local jurisdictions interested in using the MTP/SCS to take advantage of the CEQA streamlining benefits in SB 375 with data and modeling tools, as applicable (Ongoing)
2. Support local implementation of the MTP/SCS principles with technical planning assistance, as requested (Ongoing)
3. Develop funding and implementation strategies for near-term significant projects identified in the 2020 MTP/SCS that provide regional benefit (Ongoing)
4. Congestion Management Plan updates (Ongoing)
5. Data support and coordination between the 2020 MTP/SCS and PCTPA RTP update.

Total Expenses	**$**	**229,507**
Salaries and Fringe	$	168,562
Indirect	$	60,945

Total Revenues (includes deferred) *	**$**	**229,507**
Other State or Local	$	229,507

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

Project#100-006-04-EIR

A program-level Environmental Impact Report (EIR) for the 2020 MTP/SCS will be developed in compliance with the California Environmental Quality Act (CEQA). The purpose of the EIR is to provide local decision-makers and the public with an objective analysis of the potential environmental consequences of the implementation of the MTP/SCS. The EIR will also be developed within the SB 375 framework so that projects consistent with the MTP/SCS qualify for relief from some CEQA requirements.

The Regional EIR will examine environmental impacts in the context of regional transportation and land development. While the MTP/SCS is not subject to the National Environmental Policy Act (NEPA), subsequent federally-funded individual projects or projects requiring federal approval will require a NEPA evaluation. It is anticipated that the program-level EIR will help to expedite subsequent project-level NEPA and CEQA studies and approval of those projects by completing initial environmental analyses that can be tiered in subsequent project-level environmental reviews.

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 consultants.

Tasks:

1. EIR analysis for 2020 MTP/SCS (Summer 2019)

End Products:

1. Draft Regional EIR (August 2019)
2. Final Regional EIR (February 2020)

Total Expenses	**$**	**631,754**
Salaries and Fringe	$	259,816
Indirect	$	93,939
Other	$	278,000

Total Revenues (includes deferred) *	**$**	**631,754**
4-County TDA		631,754

ECONOMIC PROSPERITY PARTNERSHIP *Project#100-006-04-ECO*

This project convenes regional economic interests to bring economic prosperity guidance, expertise and tangible deliverables into SACOG's transportation planning and programming. Like other metropolitan areas, SACOG continues to build out tools and capacity to further align transportation investments with a framework that supports a strong, inclusive, and equitable economy that works for all residents and communities. Under this work element staff has developed a five-factor model on the drivers and enablers of regional competitiveness: traded sectors, innovation, human capital, infrastructure, and governance. Through this element staff also works to build capacity and support through stakeholder engagement, and to bring the five-factor model into agency work elements. Work products during FY19/20 will consist of the release of a joint prosperity plan, an update to the region's Comprehensive Economic Development Strategy, and a tactical component focused on how to implement the prioritized identified in the plan through transportation investments.

This project is funded, in part, by SACOG's share of fiscal year 2019/20 SB1 Sustainable Communities Formula funds. The project closely aligns with the region's Sustainabile Communities Strategy and assists in achieving the larger state objectives. Notably, the project employs an inclusive economy framework that brings forward data and analysis on how transportation investments can support greater accessibility for disadvantaged and vulnerable communities. By evaluating transportation projects acorss these inclusive economy goals, the activities align most strongly with the grant program goals of Economy and Social Equity. The place metrics developed by the program also stress multimodal transportation planning and land use that aligns with the region's Sustainable Communities Strategy. Likewise, the activities help support the the region and state's GHG reduction target by priortizing a limited set of transportation investments that meet outcomes across economic, environmental and equity objectives.

Tasks:

1. Outreach on release of Prosperity Plan (FY18/19 - August 2019)
2. Economic Prosperity funding program (proposed) (FY18/19 - November 2019)
3. Innovation District business plan (July 2019 - March 2020)
4. Tradable Industries business plan (July 2019 - March 2020)
5. Digital Literacy Initiative business plan (July 2019 - March 2020)
6. Prosperity Plan year 2 priority areas (January 2020 - March 2020)
7. Metro monitoring metrics/tracking (July 2019 - March 2020)
8. Partnership strategy and coordination

End Products:

1. Regional endorsements on Prosperity Plan (Aug 2019)
2. Data measures within Business-People-Place themes (November 2019)
3. Transportation project evaluation methodology supporting SCS, Inclusive Economy Framework, and funding cycle (March 2020)
4. List of transportation projects supporting Inclusive Economy Framework (March 2020)
5. Prosperity Plan year 1 implementation report (April 2020)
6. Prosperity Plan year 2 draft (May 2020)
7. Metric updates based on new data release (May 2020)
8. Convening of Prosperity Plan Advisory Committee (ongoing)

Total Expenses	**$**	**131,444**
Salaries and Fringe	$	78,178
Indirect	$	28,266
Other	$	25,000

Total Revenues (includes deferred) *	**$**	**131,444**
FY 19/20 SB1 Sustainable Communities Formula & Competitive	$	101,012
4-County TDA		30,432

BLUEPRINT AND MTP/SCS IMPLEMENTATION *Project#100-006-04-IMP*

SACOG staff will continue providing support for ongoing regional Blueprint and SCS implementation efforts to its member agencies. This will include providing educational presentations on the Blueprint upon request, responding to Blueprint data and information requests, and maintaining the Blueprint website. SACOG staff will continue, at the request of a jurisdiction, to review and comment on major developments and their alignment to Blueprint principles. These developments are in various stages of the development review process. In most cases, SACOG staff examines the project qualitatively, then summarizes in a comment letter how the idea or site plan compares with the Blueprint principles. Sometimes this service includes meetings with local government staff and/or representatives from the applicant and/or public testimony at the council/board hearing for the project. SACOG will also continue to coordinate with the other area Joint Powers Authorities (JPAs) and transit districts that frequently comment on development proposals. Staff will also begin the on-going tracking and review of transportation projects.

SACOG staff will additionally continue to support a number of climate change efforts at SACOG and around the region. Staff will continue the coordination with the member agencies, local air districts, California Air Resources Board (CARB), and other stakeholders toward the development of AB 32 and SB 375 implementation projects. This project will have limited resources but will strive to provide as much coordination and support as possible to ongoing and new efforts to address climate change and sustainability.

Tasks:

1. Lead and participate in the Land Use, Transit, and Air Quality (LUTRAQ) partnership for Sacramento County (monthly meetings).
2. Participate in local agency technical advisory committees (for general plan updates, etc) as requested.

3. Provide Blueprint and SCS presentations as requested.
4. Lead and participate in the transit-oriented development focused coordination meeting with SacRT and City of Sacramento (monthly meetings).
5. Participate in Sacramento Plug-in Electric Vehicle (PEV) collaborative (monthly meetings)
6. Provide Blueprint review and SCS consistency letters to local agencies as requested.
7. Provide a summary of monthly land use related activities that staff participates in through a monthly staff report to the SACOG Board.
8. Tracking of land use and development activity
9. Website updates and maintaining MTP/SCS Mapping Site
10. Provide technical assistance to member agencies on AHSC and other grants as requested.
11. Participate in the regional climate change meetings; outreach and collaboration with regional stakeholders
12. 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.
13. Participate in project looking at uncertainty in long range planning incubation with RAND as needed.

End Products:

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

Total Expenses	**$ 224,993**
Salaries and Fringe	$ 165,247
Indirect	$ 59,746
Total Expenses	**$ 224,993**

Total Revenues (includes deferred) *	**$ 224,993**
FHWA PL Toll Credit Match	*$ 13,457*
FHWA PL	$ 17,782
FHWA PL Carryover	$ 99,545
4-County TDA	107,666

* Total Revenues do not include Toll Credit Match

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 2019/20, 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.

This work will be performed by SACOG staff.

Perviously Completed Work:

1. Staff reviewed and received support from the SACOG board to continue to support PM1 statewide safety targets.
2. Staff used the Project performance assessment tool to analyze the possible safety benefits of transportation projects to include in the MTPSCS 2020.
3. Staff also requested and participated in a road safety audit of SR 70 in partnership with Caltrans district 3.

Tasks:

1. Participate in state and federal meetings, webinars, coordination opprotunities, and workshops to develop statewide targets in partnership with Caltrans and MPOs. (Ongoing)
2. Develop CMAQ Performance Plan (August - October 2019)
3. Monitor regional system performance metrics for PM3 (Annually)
4. Monitor state highway, non-state highway, and bridge conditions for PM2 (Annually)
5. Monitor safety performance data for PM1 (Annually)
6. Track planning and programming of projects that support statewide performance goals (Ongoing)
7. Update project performance assessment tool (Ongoing)

End Products:

1. CMAQ Performance Plan (September 2019)
2. Pavement and Bridge Performance Targets (PM2) (November 2019)
3. System Performance Targets (PM3) (November 2019)
4. Year 2 Safety Performance Targets (PM1) (February 2020)
5. Version 2 Project Performance Assessment Tool (April 2020)

Total Expenses	**$**	**286,294**
Salaries and Fringe	$	162,530
Indirect	$	58,764
Other	$	65,000

Total Revenues (includes deferred) *	**$**	**286,294**
FTA 5303 Toll credit Match	*$*	*31,859*
FTA 5303	$	202,310
FTA 5303 Carryover	$	75,448
4-County TDA	$	8,536

* Total Revenues do not include Toll Credit Match

INFORMATION RESOURCES CENTER *(REVISED)* *Project #100-007-02*

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. Update SACOG data/information (Ongoing)
2. Provide training on data and Census tools (Ongoing)
3. Participate in 2020 Census Geographic Programs (PSAP)
4. Special Projects
5. Participate in 2020 Census Outreach for each SACOG member county
6. Fill Data Requests (varies but ongoing)

End Products:

1. Data summaries (Available upon request)
2. Census Workshops (TBD)
3. Fill Data Requests with goal of 50% in 1 business day, 75% within 2 business days (varies but ongoing)

Total Expenses	**$**	**212,375**
Salaries and Fringe	$	154,510
Indirect	$	55,865
Other	$	2,000

Total Revenues (includes deferred) *	**$**	**212,375**
4-County TDA	$	212,375

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 will reviewed and updated the Unmet Transit Needs Process & 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 2020)
2. Approve TDA claims and update related documents and databases (Monthly)
3. Provide for the Annual Fiscal Audits (September 2019– January 2020)
4. Advertise Notices for Unmet Transit Needs Hearings (September 2019)
5. Hold Unmet Transit Needs Hearings (October-November 2019)
6. Final Unmet Transit Needs Hearing before SACOG Board (January 2020)
7. Approve Unmet Transit Needs Findings for each jurisdiction (February 2020)
8. Provide Unmet Transit Needs minutes and recommendations based on public hearings and the meetings with the Social Service Transportation Advisory Councils (February 2020)

End Products:

1. Provide for Triennial Performance audits (April 2019-March 2020)

Total Expenses	**$ 669,820**
Salaries and Fringe	$ 234,148
Indirect	$ 84,659
Other	$ 351,013

Total Revenues (includes deferred) *	**$ 669,820**
4-County TDA	$ 663,820
Other State or Local	$ 6,000

TRANSPORATION 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). Emphases in the fiscal year include TDM-related implementation of the MTP/SCS and the implementation of the TDM strategic plan.

Staff will also monitor memoranda of understanding with each of the transportation management associations that receive SACOG TDM outreach funds.

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, Manage and Implement TDM Grant Programs (call for projects, selection, scope of work development, contract execution, report/invoice tracking)
2. Manage Incentive Programs (Emergency Ride Home, Vanpool Subsidies, etc.)
3. Design and develop new TDM programs, coordinate with other related teams
4. Manage 511 phone calls, ride-matching/trip planning website & general inquiries
5. Measure performance of TDM activities
6. Regional campaign and marketing
7. Develop marketing materials for TDM programs as needed
8. Partner coordination & program implementation

End Products:

1. Award TDM Innovations, Traditional and Mini Grants (December 2019)
2. Annual Report on TDM grants and programs (June 2020)
3. Annual Budget with Revised Programs (February 2020)

Total Expenses	**$ 2,621,316**
Salaries and Fringe	$ 747,945
Indirect	$ 301,118
Other	$ 1,572,252

Total Revenues (includes deferred) *	**$ 2,621,316**
CMAQ PL Toll Credit Match	*$ 524,263*
CMAQ	$ 2,621,316

* Total Revenues do not include Toll Credit Match

MOBILITY INNOVATION EXCHANGE *Project #100-007-07-MIX*

Mobility Innovation Exchange (MIX) promotes alternative mode use (carpooling, vanpooling, public transit, bicycling, walking, and telecommuting) and is a new program within the Transportation Demand Management behavior change and single-occupancy vehicle (SOV) trip reduction initiative. MIX serves as a program that tests and measures new programs that reduces single occupancy vehicle (SOV) travel in the Sacramento region. This program will reduce emissions from SOVs through congestion relief and marketing/outreach projects, will improve mobility and safety for citizens of the region, and provide a cleaner and safer transportation network. Examples of these projects will include shared ride services using existing regional ride matching systems; emphasizing carpool/vanpool and ride hailing services; transit services that complement existing transit networks; behavior change strategies through marketing and outreach events; and strategies that improve bicycle and pedestrian programs. These projects will impact air quality in the Sacramento region through deployment of new and measurable programs that can be scaled. Staff will also monitor memoranda of understanding with each of the eligible jurisdictions that receive SACOG MIX implementation funds.
The work will be performed by SACOG staff, local jurisdictions and other stakeholders.

Tasks and End Products:

1. Monthly educational workshops to design pilot projects (July 2019 – June 2020)
2. Outreach materials for stakeholders (ongoing)
3. Monitor MOUs for project implementation (December 2019 – June 2020)
4. Coordinating external stakeholders (ongoing)
5. Activities that implement MTP/SCS and support program goals (ongoing)

Total Expenses	**$**	**150,000**
Salaries and Fringe	$	93,643
Indirect	$	33,857
Other	$	22,500

Total Revenues (includes deferred) *	**$**	**150,000**
CMAQ Toll Credit Match	*$*	*30,000*
CMAQ	$	150,000

* Total Revenues do not include Toll Credit Match

LOCAL GOVERNMENT 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.

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, and local public agencies. 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. Re-bid regional fuel & lubricant soliciation and deliver master contract
2. Deliver IBTS shared services initiative
3. Build out jurisdiciton contacts for LGS and market service opportunites
4. Assist internal staff with project implementation on member service iniatiatives (As needed)
5. Attendance at local jurisdiction, sub-regional, and regional discussions of shared services and new governance structure considerations (As needed)
6. Contract administration (Ongoing)
7. Tank managment software initiative
8. Build out/implement regional facilitation arm concept
9. Explore/implement Innovation/Smart Cities opportunities on regional scale
10. Solsmart/Beacon initiative
11. New opportunites/initiatives (As needed)
12. Nonprofit research/implementation

End Products:

1. Regional Fuel & Lubricant Contract (October 2019)
2. IBTS Shared Services Agreement (March 2020)
3. Complete jurisdiciton contact list (May 2020)
4. Facilitation function available to jurisdictions (December 2020)
5. Policy and Innovation Committee staff reports (As needed)
6. Nonprofit recommendation/implementation (December 2020)
7. Member service project implementation (Ongoing)
8. Solsmart/Beacon partnership (April 2020)
9. Tank Mangement software master agreement (June 2019)
10. Add additional participation on master agreements

Total Expenses	**$**	**206,754**
Salaries and Fringe	$	151,851
Indirect	$	54,903

Total Revenues (includes deferred) *	**$**	**206,754**
4-County TDA	$	176,754
Other State or Local	$	30,000

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 and End Products:

1. CMP Update Work Plan for FY 2019/20 (July 2019)
2. Development of Congestion Management Objectives (September 2019)
3. CMP Network and Performance Report (includes objectives, priority corridors, performance metrics and monitoring plan, and initial monitoring results) (December 2019)
4. CMP Strategies Report (includes analysis of problem areas and identification of strategies to address problems) (March 2020)
5. CMP Implementation Report (June 2020)
6. SB 743 case studies (June 2020)

Total Expenses	**$**	**57,803**
Salaries and Fringe	$	42,453
Indirect	$	15,350

Total Revenues (includes deferred) *	**$**	**57,803**
4-County TDA	$	57,803

INTERAGENCY HOUSEHOLD TRAVEL SURVEY PROGRAM (PHASE I & II) *Project #200-002-13*

The Interagency Household Travel Survey (HTS) Program is a project of SACOG, the Metropolitan Transportation Commission (MTC), Southern California Association of Governments (SCAG), and San Diego Association of Governments (SANDAG) to design, test and implement a coordinated household travel survey methodology for the next planned household travel survey for each MPO.

The task orders were approved by the MPOs.

Tasks:

1. Project management (September 2019 – June 2020)
2. Improve standard weighting methods for smartphone-based and multi-day household travel survey data (September 2019 – June 2020)

End Products:

1. Research report(June 2020)

Total Expenses	**$**	**19,580**
Other	$	19,580

Total Revenues (includes deferred) *	**$**	**19,580**
4-County TDA	$	19,580

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

To answer some questions with high priority in transportation planning, SACOG is partnering with Caltrans and California Air Resources Board (CARB) to seek 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. Work completed in FY 2018-19: exploration of vendors offering big data products and services; formation of the SACOG Big Data Pilot Project partnership; procurement processes; on-boarding of big data products and services. Work to be completed in FY 2019-20: review and approve the Internet based platform; quarterly data update and review; applications using the products and services for the 2020 MTP/SCS update, and on behalf of member agencies for selected projects and analysis requests. Additionally, the partners in this pilot will document usage of the products and services and the outcomes of that usage.

Tasks:

1. Building Internet based platform (February - August 2019)
2. Data support to buiding the Internet based platform (February - August 2019)
3. Platform review and evaluation(February - August 2019)

4. Quarterly Data analysis (September 2019 - June 2020)
5. Case Studies, Funding Round Support, Member Requests and other Applications (June 2020)

End Products:

1. Internet based platform (September 2019)
2. Quarterly data updates (March 2021)
3. Data analysis report (March 2021)

Total Expenses	**$**	**703,776**
Salaries and Fringe	$	76,219
Indirect	$	27,557
Other	$	600,000

Total Revenues (includes deferred) *	**$**	**703,776**
FHWA State Planning & Research Funds (SP&R) Carryover	$	383,243
4-County TDA	$	10,533
Other State or Local	$	310,000

PROPOSITION 1B TRANSIT PROGRAM ADMINISTRATION *Project #200-003-22*

SACOG Manages the administration of 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 will be performed by SACOG staff.

Tasks*:*

1. Execute subrecipient agreements and amendments with grantees (Ongoing)
2. Prepare and submit progress reports (August 15, February 15)
3. Reimburse eligible project expenditures (Ongoing)
4. Fulfill all other reporting and administrative requirements as determined by Caltrans (Ongoing)

End Products:

1. Prepare and submit Final Project Reports to Caltrans (As needed)

Total Expenses	**$**	**38,369**
Salaries and Fringe	$	28,180
Indirect	$	10,189

Total Revenues (includes deferred) *	**$**	**38,369**
4-County TDA	$	38,369

FEASIBILITY STUDY FOR EXPANDING DAVIS-SACRAMENTO RAILS SERVICE *Project #200-003-32*
This project will undertake a planning and feasibility study for adding rail and/or bus transportation between Davis and Sacramento to support travel between the Davis, including UCD, and a variety of sites in Sacramento, and provide more frequent local passenger options, support population, job and amenity growth in the region, reduce VMT and travel demand on Interstate 80 and the Yolo Causeway, and reduce GHG emissions.

The project area is diverse, including many low income residents and workers from throughout the region. Downtown Sacramento is home to 32,400 residents, 54% White, 20% Hispanic, 11% Asian, and 10% Black. It is the largest employment center in the region, with over 100,000 jobs, but 25% of downtown residents live below the federal poverty line. West Sacramento, a city with over 35,000 jobs, has about 51,000 residents – 47% White, 31 % Hispanic, 10% Asian, and 4% African-American – with 20% below the poverty line. Davis has about 65,000 city residents, is 57% White, 21% Asian, 13% Hispanic, and 2% African-American/Black, and borders the University of California Davis campus. UC Davis is growing, with over 27,000 undergraduate students and about 6,600 graduate/professional students. The undergraduate student body in Fall 2014 was more diverse than the city's population, with 39% of students Asian/Pacific Islander, 29% White, 19% Hispanic, and 3% Black/African-American.

Downtown Sacramento, West Sacramento and Davis all include Low Income/High Minority areas identified in SACOG's draft 2016 Metropolitan Transportation Plan/Sustainable Communities Strategy (MTP/SCS). As shown in the attached map, Downtown Sacramento and West Sacramento include numerous disadvantaged communities as identified in EnviroScreen 2.0. According to 2009-13 American Community Survey data, over 26% of Davis residents were below the federal poverty line, many of them students, and according to UC Davis, 74% of undergraduates received some form of financial aid during the 2013-14 academic year.

This work will be performed by SACOG staff and consultants.

Tasks:
1. Plan and implement public outreach (On-Going)
2. Define and assesses transit alternatives (Through December 2019)
3. Identify Evaluation Criteria and Evaluate Alternatives (Through December 2019)
4. Plan and identify funding alternatives

End Products:
1. Develop Draft and Final Feasibility Study/Plan (April, 2019)
2. Quarterly reports and invoices (September, December, March, June)

Total Expenses	**$**	**47,333**
Salaries and Fringe	$	27,420
Indirect	$	9,913
Other	$	10,000

Total Revenues (includes deferred) *	**$**	**47,333**
4-County TDA	$	47,333

SB743 TOOLS FOR LOCAL IMPLEMENTATION *Project #200-003-33*

The Tools for Local Implementation of Vehicle Miles Traveled (VMT) Metric project is a collaboration of SACOG and its member jurisdictions to prepare the analytical tools and strategies for implementation of VMT as a metric for transportation and project assessment. This project is relevant to: 1) implementation of SACOG Metropolitan Plan/Sustainable Community Strategy (MTP/SCS); 2) implementation of policies to reduce vehicle emissions, such as the Clean Air Act; 3) support of local agencies in implementing VMT as a metric for analyzing projects in their jurisdicitions. New guidance requires consistency between VMT estimation methods used for setting thresholds (i.e., regional or jurisdiction-level averages) and developing project-level estimates. This project of SACOG and local jurisdictions, with consultant expertise, will cost-effectively and collaboratively develop consistent definitions, thresholding averages, tools, and data to support the region's lead agencies efforts to implement VMT as a metric for transportation planning. The project builds on SACOG's current work on implementation of VMT as a metric for transportation, including the MPO/OPR SB743 Case Studies project, in which SACOG and Caltrans are active participants.

This work will be performed by SACOG and primarily consultants.

Tasks:

1. Staff support for project.

End Products:

1. Documentation of regional and jurisdictional VMT averages (September 2019)
2. Documentation of project-level VMT estimation tools and models (September 2019)
3. Documentation of potential VMT mitigation strategies (September 2019)
4. Monthly-to-Quarterly SB 743 Local Agency Working Group Meetings (December 2019)

Total Expenses	**$**	**152,157**
Salaries and Fringe	$	38,993
Indirect	$	14,098
Other	$	99,066

Total Revenues (includes deferred) *	**$**	**152,157**
FHWA State Planning & Research Funds (SP&R) Carryover	$	74,840
4-County TDA	$	77,317

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.

Previously Completed Work:

1. Individually contacted rural jurisdictions in region about program.
2. Met with the cities of Galt, Live Oak, Yuba City, Marysville, Wheatland, Isleton, and Placer County, Yuba County, Sutter County and the communities of Rio Linda and Orangevale to discuss potential technical service.
3. Worked with partner agency the Local Government Commission to discuss contract and scope of work.
4. Discussed contract requirements with partner Portland State University and mutually concluded that project was not a good fit for them.

Tasks:

1. Develop agreements (July-December 2019)
2. Confirm jurisdiction partners for both Cohorts 1 and 2 (July 2019)
3. Confirm planning assistance for jurisdictions in Cohort 1 and 2 (September 2019)
4. Carry out planning assistance for both Cohorts (December 2020)
5. Draft guidance memo for each jurisdiction (January 2021)
6. Provide updates and presentations on project and results (February 2021)
7. Compile Guidance Memos for Caltrans (February 2021)
8. Quarterly Reports/Invoices (Quarterly)

End Products:

1. As determined by recipents of technical assistance

Total Expenses	**$ 196,699**
Salaries and Fringe	$ 60,739
Indirect	$ 21,960
Other	$ 114,000

Total Revenues (includes deferred) *	**$ 303,585**
FY 18/19 SB1 Sustainable Communities Formula & Competitive	$ 268,764
4-County TDA	$ 34,821

TRANSPORTATION INFRASTRUCTURE FOR ECONOMIC PROSPERITY IN THE YUBA-SUTTER REGION

Project #200-003-35

This partnernship 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 transporation 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 (August – October 2019)
2. Assess Plans and Current Conditions (October 2019 – March 2020)
3. Stakeholder and Community Engagement (December 201 – February 2021)
4. Identify Candidate Sites and Transportation Projects (January – December 2020)
5. Complete Draft and Final Documents (Decebmber 2020 – March 2021)
6. Fiscal Management (August 2019 – June 2022)
7. Implementation (March 2021 – June 2022)

End Products:

4. Regional Economic Profile (March 2020)
5. List of Criteria for Key Sites and Transportation Projects (March 2020)
6. Engagement and Outreach Plan (March 2020)
7. Recommended list of core transportation projects (Dember 2020)
8. Funding strategy and sources (March 2021)
9. Implementation strategy (March 2021)
10. Final report (June 2022)

Total Expenses	**$ 110,496**
Salaries and Fringe	$ 22,728
Indirect	$ 8,218
Other	$ 79,550

Total Revenues (includes deferred) *	**$ 162,550**
FHWA State Planning & Research Funds (SP&R)	$ 130,000
4-County TDA	$ 4,550
Other State or Local	$ 28,000

OPTIMIZING TRANSIT AND TOD IN THE SACRAMENTO REGION *Project #200-010-01*

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. The project will deliver a TOD Action Plan to support increased TOD to achieve regional GHG reductions, following the completion of the Route Optimization Study that was funded as part of this grant, but anticipated to be completed prior to FY 19/20.

This work will be performed by SACOG and SacRT staff and consultants. This project is funded, in part, by SACOG's share of fiscal year 2017/18 SB1 Sustainable Communities Formula funds.

Tasks:

1. TOD policy assessment, light rail station inventory and assessment (Periodic)
2. Public outreach and engagement (Periodic)
3. Draft TOD Strategy and Action Plan (December 2019)

4. Invoicing (Periodic)
5. Quarterly Reports (Quarterly)
6. Meetings/Coordination (Monthly)

End Products:

1. Final TOD Strategy and Action Plan (February 2020)

Total Expenses	**$ 343,490**
Salaries and Fringe	$ 108,909
Indirect	$ 39,377
Other	$ 195,204

Total Revenues (includes deferred) *	**$ 343,490**
FY 17/18 SB1 Sustainable Communities Formula & Competitive	$ 228,675
4-County TDA	$ 93,811
Other State or Local	$ 21,004

REGIONAL TRANSIT OPTIMIZATION AND PRIORITIZATION PLAN *Project #200-010-02*

The Sacramento Area Council of Governments (SACOG) will work in conjunction with Caltrans' Division of Rail and Mass Transportation and stakeholders to develop a Regional Transit Optimization and Prioritization Plan (RTOPP). This study will build on previous work to optimize regional transit services serving Sacramento and identify corridors for transit priority treatments.

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

Task and End Products:

- Project Initiation (June – September 2019)
- Public and Stakeholder Outreach (October 2019 – March 2020)
- Transit Priorities Corridors Report (September 2019 – November 2020)
- Regional Comprehensive Operational Analysis (COA) (October 2019 – December 2020)
- Grant Administration (Invoicing, Quarterly OWP Reports, Grant Closeout) (Quarterly)

Total Expenses	**$ 207,763**
Salaries and Fringe	$ 12,323
Indirect	$ 4,456
Other	$ 190,984

Total Revenues (includes deferred) *	**$ 371,883**
State Highway Account (SHA)	$ 329,228
4-County TDA	$ 42,655

TRANSPORTATION PROJECT-LEVEL CLIMATE ADAPTATION STRATEGIES FOR THE SACRAMENTO REGION

Project #200-010-13

The Sacramento region is one of significant geographic diversity, stretching from the Sacramento River Delta, through the Sacramento Valley, and to the Sierra-Nevada mountain range, and is home to over 2 million residents. Climate change has been a focus of the region for many years, with interest in understanding transportation-related climate vulnerabilities becoming a more recent concern.

This project will better define how climate change in the region will be expected to impact transportation infrastructure for a range of climate change concerns that are specific to the region. Compared to coastal regions of California, climate issues will be more diverse in this region including flooding, landslide and fire risks, which will be quantified as a part of this study.

This study of transportation-related climate adaptation is an action outlined in the region's Metropolitan Transportation Plan/Sustainable Communities Strategy (MTP/SCS). The primary focus of this work is to define how climate change may impact the region's transportation system, and to better define how transportation projects in the MTP/SCS may need to be altered to reflect climate adaption needs.

Previous Work Completed:

1. Developed maps and spatial database illustrating severity of various climate risks by geography.
2. Produced white paper outlining methodology for quantifying climate risks.
3. Developed maps and spatial database identifying transportation assets that are vulnerable to climate and extreme weather risks and assets that are critical to the resiliency of the transportation network.
4. Produced white paper summarizing vulnerability and criticality of transportation assets, asset types, and sub-areas by each climate risk, including a list of select projects that are representative of climate risks and impacts in the region.

Tasks:

5. Conduct an asset level criticality and climate change vulnerability assessment on the region's transportation network (April 2018 - July 2019)
6. Identify projects that would address climate change risks (April 2018-December 2019)
7. Utilize the state guidance that is developing for assessing climate risks at the project level for a subset of the overall project list developed from the exposure assessment (April 2018-December 2019)
8. Draw conclusions on how incorporating climate change strategies may impact the MTP/SCS and local projects, including any long-term cost savings to projects from costs avoided later (April 2018-March 2020)
9. Incorporate conclusions from this effort into future SACOG transportation funding rounds (April 2018 - June 2020)
10. Project Management (review deliverables, invoicing, etc) (April 2018 - June 2020)

End Products:

1. Quarterly Reports (Quarterly)
2. Project-Level Guidance Documents
3. Recommendations for incoportation into SACOG MTP/SCS and Funding Programs
4. Final Project Report for Caltrans

Total Expenses	**$ 123,066**
Other	$ 123,066
Total Expenses	**$ 123,066**
Other	$ 123,066

Total Revenues (includes deferred) *	**$ 123,066**
FY 17/18 SB1 Adaptation Planning Grant	$ 68,892
4-County TDA	$ 54,174

SACRAMENTO REGION 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 (July – September 2020)
4. Plan Completion and Implementation Efforts (January 2021 – February 2022)

Total Expenses	**$ 84,814**
Salaries and Fringe	$ 62,292
Indirect	$ 22,522

Total Revenues (includes deferred) *	**$ 258,669**
State Highway Account (SHA) - Sustainable Communities	$ 229,000
4-County TDA	$ 29,669

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 and End Products:

1. Procure data collection equipment (April 2018)
2. Develop leasing program and site selection protocols (Summer 2019)
3. Lease bike/ped counting equipment to partner agencies (Fall/Winter 2019)
4. Bike/ped project evaluation standards

Total Expenses	**$ 364,294**
Salaries and Fringe	$ 64,113
Indirect	$ 23,181
Other	$ 277,000

Total Revenues (includes deferred) *	**$ 421,836**
Regional Surface Transportation Program (RSTP)	$ 421,836

INNOVATIVE TRANSIT STOP DEVELOPMENT *Project #220-011-01*

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 (eg. 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 or selected contractor would be responsible for the construction and installation of the enhanced bus shelter(s). SACOG staff time would utilized for project coordination with the other parties.

Tasks:

1. Work with project consultant to turn design into construction of innovative bus stop
2. Execute development
3. Submit grant information to SMAQMD for reimbursement

End Products:

1. Final design drawings for enhanced bus shelters (Fall 2018)

2. Approved required permission for installation of bus shelter(s) (Spring 2019)
3. Installed, operational enhance bus shelter(s) (Summer 2019)
4. Invoice to SMAQMD

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

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

FRANKLIN COMMUNITY CLIMATE AND REVITALIZATION PLAYBOOK *Project #220-011-02*

This project is a partnership of SACOG, the Franklin Neighborhood Development Corporation, City and County of Sacramento, other public agencies, nonprofits and community-based organizations to develop a Community Climate and Revitalization Playbook of implementation strategies to benefit Sacramento's disadvantaged North Franklin community. The Playbook will leverage existing plans to ensure meaningful and effective incorporation of infrastructure, transportation, climate adaptation, economic and workforce development, infill development, and anti-displacement strategies, ultimately supporting economic growth, social equity, and greenhouse gas reduction, while building ongoing local capacity for coordination and community engagement.

This work will be performed by Franklin Neighborhood Development Corporation (FNDC), with support from SACOG and other partners.

Tasks:

1. Coordinate regular partner meetings to develop/refine Playbook strategies, identify community engagement needs and methods (July 2019)
2. Coordinate with issue sub-groups to identify and document strategies to bring to partners for Playbook development (July 2019)
3. Coordinate with City/County on codes, gentrification/displacement policies (July 2019)
4. Coordinate with partners on planning and carrying out community engagement efforts (Ongoing)
5. Attend partner meetings on related projects, planning efforts; disseminate information and notices of funding opportunities to relevant partners (Ongoing)
6. Coordinate/facilitate community input/feedback on draft Playbook (July 2019)
7. Coordinate partners to assess Playbook strategies for funding applications (Ongoing)

End Products:

1. Complete draft Playbook (June 2019)
2. Complete final Playbook (July 2019)

Total Expenses	**$ 34,720**
Other	$ 34,720

Total Revenues (includes deferred) *	**$ 34,720**
Other State or Local	$ 34,720

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 connect 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. Set up system for collecting and analyzing data
2. Planning for potential expansion of the system

End Products:

1. Data collection system (Fall 2019)

Total Expenses	**$ 1,529,509**
Salaries and Fringe	$ 23,364
Indirect	$ 8,448
Other	$ 1,497,697

Total Revenues (includes deferred) *	**$ 1,529,509**
CMAQ Toll Credit Match	*$ 286,559*
CMAQ	$ 1,432,797
Other State or Local	$ 96,712

* Total Revenues do not include Toll Credit Match

DOWNTOWN/RIVERFRONT STREETCAR PROJECT *Project #301-009-05*

(Board Direction, Federal Requirement)

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

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

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

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

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

- **Funding Plan** - The Federal FY17 budget was signed by the President Trump in May 2017. The budget included $50 million for the Downtown Riverfront Streetcar project. Staff continues to work with FTA staff to secure the additional $50 million that's needed for the Small Starts Grant Agreement. Also, the Project will submit an annual FY19 Small Starts submittal to FTA each year until a Small Starts grant is received. For the Project's local match funding, $97 million (out of $100 million) has been secured. Staff is working on securing the remaining $3 million.

End Products:

1. Project Outreach (Ongoing)
2. FTA Reviews (Ongoing)
3. Final Design (Winter 2019)
4. Project Development Completion (Summer2019)

Total Expenses	**$ 8,316**
Salaries and Fringe	$ 6,108
Indirect	$ 2,208
Total Expenses	**$ 8,316**

Total Revenues (includes deferred) *	**$ 8,316**
Other State or Local	$ 8,316

SACOG CONNECT CARD IMPLEMENTATION *Project #302-004-06*

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

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

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

Tasks:

1. Facilitation and Coordination (Ongoing)
2. Activities leading up to and during Reliability, Maintainability and Accuracy Test
3. Final System Acceptance
4. Project Close Out

End Products:

1. Final implementation activities, software testing and development, and program development (contract management and transit operator training/technical assistance)
2. Successful completion of RMAT (Winter 2019)
3. Completion of vendor contract (Summer 2020)
4. Contract close out documents (Fall 2020)

Total Expenses	**$ 1,826,072**
Salaries and Fringe	$ 119,876
Indirect	$ 43,342
Other	$ 1,662,854

Total Revenues (includes deferred) *	**$ 2,171,735**
FTA 5307	$ 835,962
Other State or Local	$ 1,335,773

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 of bi-weekly 30-minute check ins with consortium members
2. Monthly meetings with consortium members (monthly)
3. Meetings and communications to solicit partners for Retail Network (as needed)
4. Consider, prioritize, evaluate, recommend, and develop Change Orders to support ongoing operations (ongoing)
5. Help consortium members submit and resolve warranty claims to vendor (As Needed)
6. Transitional activities include but not limited to facilitation of meetings, coordinating of implementation activities, staff training and technical assistance (As Needed)
7. Recruit and train corporate accounts customers
8. Set and monitor Service Level Agreements and assist RSC in a successful implementation
9. Update Standard operating procedures as needed to adapt to change

End Products:

1. Agendas, meeting minutes (Monthly)
2. Retail agreements (December 2019)
3. Change orders (Ongoing)
4. Training materials, new corporate account agreements (Complete)
5. List of SLAs with measurable levels (December 2019)
6. Template for monthly reporting (Complete)
7. Updated SOPs (December 2019, if needed)

Total Expenses	**$ 129,260**
Salaries and Fringe	$ 94,935
Indirect	$ 34,325

Total Revenues (includes deferred) *	**$ 129,260**
Other State or Local	$ 129,260

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 porjects 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
2. Develop and execute 9 MOUs with Round 8 grant recipients (January 2019 - December 2021)

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

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

511/STARNET OPERATIONS *Project #500-007-08*

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

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

In conjunction with the phone service, the website www.sacregion511.org helps users plan their daily commute, access transit providers, find a carpool partner, and learn about bicycling as a commute option. With the traffic information on this site, users can check their commute options and know the road before they go. If users have saved routes associated with their phone numbers, the system will inquire if they wish to hear updates on their personal routes or any other 511 option. Users can have alerts on their routes pushed to their e-mail accounts or other personal devices as part of the new feature set. 511 is a joint project between SACOG, Caltrans, and other partners. The main emphasis during FY 2019-20 will be fine tuning Apps, smart phone services and continuous improvement of web services.

Additional efforts will continue on exploration of “cloud hosting” and the use of open source map data. These efforts will be the cumulate the multi-year program to greatly improve the quality of information provided to the public via private sector applications, the 511 telephone and internet based systems. The 511 program will continue the current maintenance and operation phase and in FY 2017-18 the STARNET project (15-007-06) will have transitioned from a development effort to a maintenance and operation phase, replacing our current systems.

This work will be performed by SACOG staff and consultants.

Tasks:

1. 511 phone services (Ongoing)
2. 511 website services (Ongoing)

Total Expenses	**$ 485,000**
Other	$ 485,000

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

511/STARNET OPERATIONS – SAFE (LABOR) *Project #500-007-08-SAFE*

Same as 500-007-08, but may include certain activities that are not elligible to use federal funds.

Total Expenses	**$ 84,639**
Salaries and Fringe	$ 61,099
Indirect	$ 23,540

Total Revenues (includes deferred) *	**$ 84,639**
CMAQ Toll Credit Match	*$ 16,928*
CMAQ	$ 84,639

* Total Revenues do not include Toll Credit Match

REGIONAL ITS MASTER PLAN AND ARCHITECTURE UPDATE *Project 500-007-09*

This project will provide necessary updates or replacements for Intelligent Transportation System (ITS) Master Plans in the Sacramento Region at a regional level and local level, many of which are 10-15 years old. This plan will also address the Smart Mobility Plan for the region as well as establishing a plan for addressing the emerging technologies such as TNCs, Big Data and Autonomous Vehicles. Working with Regional ITS Partners, the consultant team will update the Local Agency ITS Plans to generate a Regional ITS Master Plan and ITS Architecture, the defining document for how the various ITS systems in the region communicate with each other. A spatial database will be created, providing mapping and detailed information on the existing ITS systems for use by SACOG and participating agencies. The consultant team will also assist Regional ITS Partners in establishing near, mid- and long-term groupings for new ITS projects as part of the Regional Master Plan, and include a maintenance plan for both the regional project list and the regional architecture. The final project list is anticipated to help inform future funding rounds led by SACOG.

This work will be performed by SACOG staff and consultants.

Tasks*:*

1. Update Local ITS Master Plans
2. Update Regional ITS Master Plan and Architecture (December 2019)
3. Develop Phased Project Lists and Maintenance Plan

End Products:

1. Create Existing Conditions Database and GIS Layer (June 2020)
2. Agency ITS Master Plans or existing ITS Plan addendums (October 2019))

3. Regional ITS Master Plan and Architecture (December 2019)

Total Expenses	**$ 220,296**
Other	$ 220,296

Total Revenues (includes deferred) *	**$ 220,296**
Regional Surface Transportation Program (RSTP)	$ 20,296
Other State or Local	$ 200,000

REGIONAL ITS MASTER PLAN AND ARCHITECTURE UPDATE-SAFE *Project 500-007-09-SAFE*
Same as 500-007-09, but may include certain activities that are not elligible to use federal funds.

Total Expenses	**$ 115,361**
Salaries and Fringe	$ 78,177
Indirect	$ 37,184

Total Revenues (includes deferred) *	**$ 115,361**
CMAQ Toll Credit Match	*$ 23,072*
CMAQ	$ 115,361

* Total Revenues do not include Toll Credit Match

CAPITOL VALLEY REGIONAL SERVICE AUTHORITY FOR FREEWAYS AND EXPRESSWAYS (CVR-SAFE) *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 complete work on the Call Box removal/ADA/technology upgrade project. SACOG staff will also continue to work with partner counties on implementation of the CVR-SAFE Strategic Plan adopted in 2015.

Work will be performed by CVR-SAFE Program Manager and other SACOG staff.

Tasks:
1. Complete implementation of Call Box removal/technology upgrade project
2. Work with vendors to support the maintenance and operation of remaining call box system (As needed)
3. Monitor ongoing call box operations for the six county call box area (Weekly)
4. Review consultant reports regarding call box usage and frequency of activity (Monthly)
5. CVR-SAFE FY 20-21 draft and final budget (Annually)
6. Provide CVR-SAFE Committee and Board with project/budget updates and amendments (As necessary)
7. Process all vendor invoices for payment (As needed)
8. Monitor and maintain 511 Traveler Information Systems (web and telephone based) (As needed)

9. Monitor Freeway Service Patrol activities (As needed)
10. Identify next steps in implementing CVR-SAFE Strategic Plan (ongoing)

End Products:

1. Bring recommendation items to Board (ongoing)
2. Provide draft annual budget (May 2019)
3. Provide final annual budget (June 2019)
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 (September 2019)
5. Complete Call Box Modernization Phase II - call box removals, technology upgrades and 511 signage installation (June 2020) call box upgrades will be completed by December 31, 2019

Total Expenses	**$ 2,143,066**
Salaries and Fringe	$ 323,159
Indirect	$ 116,841
Other	$ 1,703,066

Total Revenues (includes deferred) *	**$ 2,143,066**
Other State or Local	$ 2,143,066

GLENN COUNTY SERVICE AUTHORITY FOR FREEWAYS AND EXPRESSWAYS (SAFE)

Project #500-015-02

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

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

Tasks:

1. Monitor daily call box operations for the Glenn County call box area (Weekly)
2. Process all vendor invoices for payment (As needed)
3. Glenn County SAFE Call Box Modernization of 32 call boxes

End Products:

1. Report activity to the County of Glenn upon their request (Upon request)
2. Upgraded Glenn County SAFE Call Boxes Updgraded (December 2019)

Total Expenses	**$ 27,424**
Other	$ 27,424

Total Revenues (includes deferred) *	**$ 27,424**

Other State or Local	$ 27,424

TRANSPORTATION DEMAND MANAGEMENT-SAFE *Project #500-050-20*

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). Emphases in the fiscal year include TDM-related implementation of the MTP/SCS and the implementation of the TDM strategic plan.

Staff will also monitor memoranda of understanding with each of the transportation management associations that receive SACOG TDM outreach funds.

This work will be performed by SACOG staff and the local transportation management organizations.

Tasks:

a. TDM Task Force meetings (Ongoing)
b. Brochures and incentive items (Ongoing)
c. Contract for rideshare database services (Ongoing)
d. Coordinate regional behavior change campaigns such as *May Is Bike Month* (Ongoing)
e. MTP/SCS and TDM Strategic Plan implementation activities supporting relevant program goals and consistency with the Congestion Management Process (Ongoing)

Total Expenses	**$ 200,000**
Other	$ 200,000

Total Revenues (includes deferred) *	**$ 200,000**
Other State or Local	$ 200,000

* Total Revenues do not include Toll Credit Match

Black - Adopted
Blue – Amend #1 changes
Red – Amend #2 changes

SACOG FY 2019-20 OVERALL WORK PROGRAM - AMENDMENT #2

SB113 HOUSE PANNING *(NEW)* *Project #400-005-01*

SB 113 is a technical cleanup bill to the housing planning budget bill that passed earlier this year. Among other things, the bill allows regions to request up to 25% of their funding beginning October 1, 2019 and HCD has 30 days from the request to award the funds. Below is the specific language. SB 113 is awaiting the governor's signature; he is expected to sign it. We are working to try to find out from HCD what their expected timeline and process will be.

(3) Commencing October 1, 2019, a council of governments, or the fiscal agent of a multiagency working group described in paragraph (5) or (6), as applicable, of subdivision (a), may request up to 25 percent of the funding available to it under this section in advance of a request for funding made pursuant to paragraph (1) to develop and accelerate the implementation of the requirements described in paragraph (1), including the development of an education and outreach strategy related to the sixth cycle regional housing need allocation. The department shall award funds requested pursuant to this paragraph to the relevant council of government or fiscal agency within 30 days of receiving that request.

Total Expenses	**$ 1,808,750**
Other	$ 1,808,750

Total Revenues (includes deferred) *	**$ 1,808,750**
SB113 House Planning (HCD)	$ 1,808,750

ADDRESS DATA PORTAL *(NEW)* *Project #400-009-01*

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

Tasks:

1. 40% - Contract signing/Official project kickoff (October – November 2019)
2. 40% - Final installation (non-development environment) (December 2019 – January 2020)
3. 20% - Final acceptance, customer signoff (January – June 2020)

End Products:

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

Total Expenses	**$ 63,250**
Other	$ 63,250

Total Revenues (includes deferred) *	**$ 63,250**
Other State or Local	$ 63,250

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 by SACOG staff.

Tasks:

4. Management assistance and oversight of Board materials, including committee packets and Board workshops
5. Management direction and oversight of 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

End Products:

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

Total Expenses	**$ 634,714**
Salaries and Fringe	$ 466,168
Indirect	$ 168,546

Total Revenues (includes deferred) *	**$ 634,714**
4-County TDA	$ 634,714

EDUCATION, OUTREACH, AND MARKETING *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 full boards of the councils of governments 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 via Facebook, Twitter, Instagram, and Snapchat.

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 and the proposed Sacrameno Streetcar Project (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 t 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)

Total Expenses	**$ 611,388**
Salaries and Fringe	$ 443,747
Indirect	$ 160,441
Other	$ 7,200

Total Revenues (includes deferred) *	**$ 611,388**
FHWA PL Toll Credit Match	*$ 70,126*
FHWA PL	$ 611,388

* Total Revenues do not include Toll Credit Match

EDUCATION, OUTREACH AND MARKETING – LOCAL *Project #100-001-05L*

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

Total Expenses	**$**	**120,544**
Salaries and Fringe	$	88,534
Indirect	$	32,010

Total Revenues (includes deferred) *	**$**	**120,544**
4-County TDA	$	120,544

SACOG CIVIC LAB YEAR 2 *Project #100-001-06-Y2*

Civic Lab will work with selected teams from around the region on challenges of local, regional, and state significance. The project will create case studies/best practices through action plans, spark innovation through public private partnerships, and bring long and short term policy discussions on topics important to the success of the Metropolitan Transportation Plan/Sustainable Communities Strategy.

Civic Lab teams will be made up of staff from local cities and counties, and partners agencies such as air districts, transit providers, and others. Through Civic Lab, SACOG staff will lead the teams on issues such as procurement, data collection and analysis, outreach and marketing, and financing. The goal of Civic Lab is to launch a pilot around a topic adopted by the SACOG Board. The previous year's topic was on smart mobility.

Tasks:

1. Select a topic for 2018/19 Civic Lab (July 2018)
2. Conduct outreach to potential Civic Lab teams (October – November, 2018)
3. Solicit for and select Civic Lab Teams (October – November, 2018)
4. Hold Civic Lab sessions (January 2019 – October 2019)

End Products:

1. Evaluate Civic Lab sessions and program (October 2019)
2. Implement team solutions (December 2019)
3. Six month graduation check-ins (April 2020)

Total Expenses	**$**	**100,717**
Salaries and Fringe	$	73,972
Indirect	$	26,745

Total Revenues (includes deferred) *	**$**	**100,717**
FY 18/19 SB1 Sustainable Communities Formula & Competitive	$	29,205
4-County TDA	$	71,512

SACOG CIVIC LAB YEAR 3 *Project #100-001-06-Y3*

Civic Lab will work with selected teams from around the region on challenges of local, regional, and state significance. The project will create case studies/best practices through action plans, spark innovation through public private partnerships, and bring long and short term policy discussions on topics important to the success of the Metropolitan Transportation Plan/Sustainable Communities Strategy.

Civic Lab teams will be made up of staff from local cities and counties, and partners agencies such as air districts, transit providers, and others. Through Civic Lab, SACOG staff will lead the teams on issues such as procurement, data collection and analysis, outreach and marketing, and financing. The goal of Civic Lab is to launch a pilot around a topic adopted by the SACOG Board. The previous year's topic was on smart mobility. The 2019/20 topic will be determined in the early part of the year.

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

Tasks:

1. Select a topic for 2019/20 Civic Lab (May 2019)
2. Conduct outreach to potential Civic Lab teams (September - November 2019)
3. Solicit for and select Civic Lab Teams (October - November 2019)
4. Hold Civic Lab sessions (January - October 2020)

End Products:

1. Solicit 15 applications (November 2019)
2. Move 10 teams through Civic Lab Year 3 (December 2020)
3. Six month graduation check-in (June 2021)

Total Expenses	**$**	**82,010**
Salaries and Fringe	$	39,668
Indirect	$	14,342
Other	$	28,000

Total Revenues (includes deferred) *	**$**	**82,010**
FY 19/20 SB1 Sustainable Communities Formula & Competitive	$	72,604
4-County TDA	$	9,406

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. Monitoring development of and progress on OWP planning activities and products. Efforts include the coordination of quarterly reports to Caltrans

2. 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
3. Management oversight of staff efforts to complete grant projects, including FHWA PL, FTA 5303, FTA 5304, and SPR grants
4. Assisting agency staff and local agencies in the preparation of grant proposals, including proposals for annual Caltrans grant programs
5. Management oversight of staff efforts to complete grant projects, including FTA 5304 grants from Caltrans and Strategic Growth Council grants
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

End Products:

1. Administrative Draft Overall Work Program for FY 2020/21 (March 2020)
2. Final Overall Work Program for FY 2020/21 (May 2020)
3. Overall Work Program quarterly reports and invoices
4. Overall Work Program amendments (as needed)
5. Closeout FY2019/20 Overall Work Program (August 2020)

Total Expenses	**$**	**66,110**
Salaries and Fringe	$	48,555
Indirect	$	17,555

Total Revenues (includes deferred) *	**$**	**66,110**
FHWA PL Toll Credit Match	*$*	*7,583*
FHWA PL	$	66,110

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 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)

2. Monitor and attend public meetings in member jurisdictions (As needed)
   Maintaining a staff presence on local jurisdiction projects, including providing updates (As needed)

End Products:

1. Legislative Action Summaries (As needed)
2. Year-end report to board on status and final disposition of tracked bills (December 2019)

Total Expenses	**$**	**351,205**
Salaries and Fringe	$	257,062
Indirect	$	92,943
Other	$	1,200

Total Revenues (includes deferred) *	**$**	**351,205**
FTA 5303 Toll credit Match	*$*	*40,283*
FTA 5303	$	351,205

* 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 2019-20, it includes:

1. Model development/improvement: refining 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: final preparation and distribution of the SACSIM model documentation and user guide; technical support for member agencies (or their consultants) using SACSIM for agency projects; same technical support for Caltrans projects using SACSIM; preparations for 2020 user conference; update of the SACSIM website; workshops and training sessions for SACSIM users.

3. Transportation monitoring: assembly of 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: analysis and publication of focused topical research on the 2018 Household Travel Survey; development of traffic accident data and congestion data for use in various other projects.

All of the above work is primarily by SACOG staff.

Previously Completed Work:

1. Held a two-day user conference and beta-testing group training (January 2019)
2. provided data analysis and modeling supports to many jurisdictions' general plan updates and other purposes

3. Provided modeling support to CalTran's managed lane study
4. Helped Sacramento Regional Transit for their route optimization project
5. Have collected and assembled traffic counts for model validation
6. Have processed GTFS transit files for 2020 MTP/SCS and other data analysis projects

Tasks:

1. Compile model training materials/conduct user training (Ongoing)
2. Provide technical support by request (Ongoing)
3. 2018 HTS data analysis/reporting (Ongoing, as needed)
4. Update SACSIM Model Website (Ongoing, as needed)
5. Application of Big Data to SACSIM19 (January 2020 - June 2021)
6. TAZ boundary and model roadway network refinement (January 2020 - June 2020)
7. Congestion & accident data collection & processing (January 2020 - June 2020)
8. Remix Support (Ongoing, as needed)
9. Other data layers (PEMS/traffic counts, GTFS transit files, etc) (Ongoing)

End Products:

1. Model documdentation/training materials (December 2019)
2. 2018 HTS report
3. True shape network
4. Refined TAZ geography
5. Congestion data
6. MAP21 data layers

Total Expenses	**$**	**662,519**
Salaries and Fringe	$	449,866
Indirect	$	162,653

Total Revenues (includes deferred) *	**$**	**662,519**
FHWA PL Toll Credit Match	*$*	*60,513*
FHWA PL	$	527,574
Other State or Local	$	134,945

* Total Revenues do not include Toll Credit Match

REGIONAL TRANSPORTATION MODELING AND ANALYSIS-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. Tracking and data assembly for Placer County, including integration of efforts with the Congestion Management Process (Ongoing)

End Products:

2. Update of the transportation model network including Placer County (June 2020)

Total Expenses	**$**	**117,665**
Salaries and Fringe	$	86,419
Indirect	$	31,246

Total Revenues (includes deferred) *	**$**	**117,665**
Other State or Local	$	117,665

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 also maintains and updates biannually the Regional Bicycle, Pedestrian, and Trails Master Plan (Master Plan) to monitor the state of bicycle and pedestrian planning efforts and implementation status, and to serve as an educational document on active transportation best practices and examples within the region. The Master Plan also supports the regional transportation plan, the MTP/SCS.

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 (Ongoing)
2. Service on technical advisory and consultant selection committees (Ongoing)
3. Provide active transportation expertise in support of bicycle and pedestrian plans and projects at the local, regional, and state level (Ongoing)
4. Coordinate active transportation planning efforts with intra-agency activities related to other transportation modes and land use discussions (Ongoing)
5. Organize information-sharing activities through the Bicycle & Pedestrian Advisory Committee meetings (ad-hoc) (July 2019 - June 2020)

6. Host webinars/workshops/regional information-sharing activities (Ongoing)
7. Interagency trail coordination/planning (July 2019 - June 2020)
8. Regional Bicycle, Pedestrian, and Trails Master Plan data update (November 2019 - April 2020)

Total Expenses	**$**	**91,136**
Salaries and Fringe	$	66,935
Indirect	$	24,201

Total Revenues (includes deferred) *	**$**	**91,136**
4-County TDA	$	91,136

MAJOR INVESTMENT STUDIES/FREIGHT/PERFORMANCE TARGETS *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. Assist partners and member agencies with the implementation of goods movement projects identified in SACOG's regional goods movement studies and the Metropolitan Transportation Plan that also reflect the Congestion Management Process (As needed)
2. Participate in meetings and workshops related to the state's TCIF and TCEP programs and assist local project sponsors (As needed)
3. Continue to work with local sponsors in implementing projects and studies consistent with the region's overall goods movement strategies (Ongoing)
4. Participate in Mega-Region Goods Movement Plan work led by MTC (Ongoing)
5. Contribute to the technical advisory committees for active Caltrans projects. Examples include Sac-51, Yolo-80, Sac-5, Sac-Placer 80

6. Participate in the California Freight Advisory Council (CFAC) (Ongoing)
7. Coordinate with potential project sponsors to develop competitive projects for next round of the SB1 Congested Corridors & Trade Corridors programs
8. Tracking of major MTP/SCS Transportation Investments
9. Monitoring and forecasting of transportation revenues for financial constraint testing and planning

End Products:
1. Topical reports or issue papers in support of MTP/SCS Implementation efforts that are also consistent with the regional congestion management process (Ongoing)
2. Participate in Technical Advisory Committees and review proposed project study reports for regionally significant efforts (Ongoing)
3. Mega-Regioon Goods Movement Plan (December 2019)
4. SB1 grant applications for Congested Corridors & Trade Corridors programs (April 2020)

Total Expenses	**$**	**254,917**
Salaries and Fringe	$	187,224
Indirect	$	67,693

Total Revenues (includes deferred) *	**$**	**254,917**
4-County TDA	$	254,917

REGIONAL AIR QUALITY PLANNING *Project #100-004-01*

This project will continue the coordination with the local air districts, California Air Resources Board (CARB), Environmental Protection Agency (EPA), and other stakeholders on interagency consultation matters. Specific emphasis will be placed on the continued monitoring of activities related to the PM2.5, Ozone, and Conformity State Implementation Plans. 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 prepare ozone, PM10, PM2.5 conformity determinations for amendments to the 2016 MTP/SCS, the 2020 MTP/SCS and the 2021 MTIP.

As part of the air quality consultation process, SACOG will continue to hold meetings of the Regional Planning Partnership (RPP) and related sub-groups to review procedures, assumptions, timelines, project level conformity determinations, transportation conformity budget development, and regional conformity determinations.

SACOG will continue to work with project sponsors on requirements affecting project level conformity. 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. Staff will also monitor the 2008 Ozone Plan adoption process and its new TCM.

SACOG will continue to work in coordination and consultation with the Metropolitan Transportation Commission (MTC) on regional and project level conformity. This includes MOU, TCM, modeling work and updates.

SACOG will monitor CARB, Federal, and local Air District actions related to programs or practices applicable to the region including Cap and Trade. Emphasis will be place on strategies that can be applied to the urban and rural portions of the region through the MTP/SCS, Rural Urban Connection Strategies (RUCS), and Blueprint. SACOG will continue participation in local and regional efforts to promote awareness and engagement of stakeholders in efforts to improve air quality.

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

Tasks:

1. Participate in the regional Air Pollution Control Officers' meetings (As needed)
2. Assistance and circulation of Projects of Air Quality Concern (Ongoing)
3. Participate in the Statewide Conformity Working Group (Quarterly)
4. Participate in development/training/activities associated with EMFAC updates (Ongoing)
5. Facilitate Interagency Consultation-Caltrans/EPA/FHWA (As needed).
6. Coordinate with local air districts on ongoing activities (As needed)
7. Coordinate with MTC on ongoing activities (As needed)
8. Development of conformity documentation and analysis (As needed)
9. Coordinate the Regional Planning Partnership (Ongoing)
10. Data and Budget Development for SIP
11. Monitoring of and assistance with federal, state and local efforts to improve air quality via programs, policies, and stakeholder engagement (Ongoing)

End Products:

1. Conformity determinations on amendments to the 2016 MTP/SCS, development of 2020 MTP/SCS, development of 2021 MTIP (As required)
2. Interagency Consultation on Plans/Programs and Determinations (As needed)
3. Monitoring of TCMs (As needed)
4. Develop data and budgets for SIPs (As needed)
5. Concurance and web update for POAQC (Ongoing)
6. Update of the Conformity State Implementation Plan (Ongoing)
7. Monitoring of state and local efforts to improve air quality via programs, policies, and stakeholder engagement (Ongoing)
8. Monitoring and assistance with programs, practices and strategies applicable to MTP/SCS implementation, RUCS, and Blueprint

Total Expenses	**$**	**169,187**
Salaries and Fringe	$	121,322
Indirect	$	43,865
Other	$	4,000

Total Revenues (includes deferred) *	**$**	**169,187**
4-County TDA	$	169,187

REGIONAL FUNDING AND PROGRAMMING *Project #100-004-02*

The FY 2019-20 SACOG federal and state programming activities will involve administering existing programs and taking advantage of any new funding opportunities. In FY 2019-20, 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 FY19/20, major activities include: call for projects for the 2019 funding round (whose policy framework will be adopted Q4 of FY18/19); evaluation of submitted projects; and funding recommendation for 2019 SACOG funding programs; then a similar process for the 2020 SACOG funding round. Staff anticipates woking with stakeholders on revisions to each program within the 2019 and 2020 SACOG funding round, including to build upon a baseline quantitative performance analysis tool.

This work will be performed by SACOG staff.

Tasks:

1. Release call for projects in 2019 Round based on policy framework adopted in FY18/19 (July 2019)
2. Evaluate and select projects for the 2019 SACOG funding round (August - November, 2019)
3. Application and program revisions for 2020 funding round (October 2019 - February 2020)
4. State ATP guidelines and preparation, policy framework adoption for Regional ATP cycle 5 (October 2019 - ongoing)
5. Policy framework 2020 funding round (March - April, 2020)
6. Evaluate projects for 2020 SACOG funding round (July - November, 2020)
7. Participation and liaison on federal programming with the Federal Highway Administration and Federal Transit Administration (Ongoing)
8. Coordinate on TCMs as related to federal programming (Ongoing)
9. Monitor the USDOT implementation of MAP-21 performance provisions (Ongoing)
10. Monitor the USDOT implementation of the FAST Act
11. Coordination on programming related topics with PCTPA and EDCTC (Ongoing)
12. Monitor the State Transportation Improvement Program (Ongoing)

End Products:

1. 2019 Flexible Funding Round recommendations (November 2019)
2. 2020 Funding Round Policy Framework (April 2020)

Total Expenses	**$**	**540,580**
Salaries and Fringe	$	397,030
Indirect	$	143,550

Total Revenues (includes deferred) *	**$**	**540,580**
State Planning, Programming, Monitoring	$	325,895
State Planning, Programming, Monitoring Carryover	$	184,227
4-County TDA	$	30,458

METROPOLITAN TRANSPORTATION IMPROVEMENT PROGRAM AND PROJECT DELIVERY

Project #100-004-04

We will develop the 2021 MTIP and prepare amendments to the current 2019 MTIP quarterly or as needed and make administrative modifications monthly or as needed. 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, SACOG will serve on the Highway Bridge Program (HBP) Advisory Committee and Highway Safety Improvement Program Committee.

SACOG will develop the 2020 STIP, programming projects selected from the 2018, 2019 and 2020 Flexible Funding Round. SACOG will amend the STIP as needed. Related to this work, SACOG will attend Regional Transportation Planning Agency meetings and California Transportation Commission meetings.

SACOG 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. 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. In 2019/2020, 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.

SACOG will serve on technical advisory committees for regionally significant projects, such as the Yolo I-80 Carpool Lanes project.

Finally, SACOG will liaise with EDCTC and PCTPA, attending EDCTC TAC and Commission 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 and a consultant for technical data and assistance.

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. 2021 MTIP Call for Projects and Initial Review (February - June, 2020)

End Products:

1. MTIP amendments (as needed)
2. MTIP administrative modifications (as needed)
3. CTC adopted 2020 STIP (April 2020)
4. 2020 Delivery Plan (April 2020)

Total Expenses	**$**	**520,223**
Salaries and Fringe	$	322,588
Indirect	$	116,635
Other	$	81,000

Total Revenues (includes deferred) *	**$**	**520,223**
Regional Surface Transportation Program (RSTP)	$	289,118
State Planning, Programming, Monitoring	$	231,105

FEDERAL TRANSIT TECHNICAL ASSISTANCE AND PROGRAMMING *Project #100-004-07-FED*

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.

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.

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.

Tasks:

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

End Products:

1. Annual FTA fund programming process (5307, 5339, 5310) (June 2020)
2. Coordination of Capitol Corridor Service with Regional Commuter Rail Proposals (Throughout FY 2019-20)

Total Expenses	**$**	**434,204**
Salaries and Fringe	$	282,914
Indirect	$	102,290
Other	$	49,000

Total Revenues (includes deferred) *	**$**	**434,204**
FTA 5303 Toll credit Match	*$*	*49,803*
FTA 5303	$	434,204

* Total Revenues do not include Toll Credit Match

TRANSIT ASSET MANAGEMENT PLAN *Project #100-004-11*

The Federal Transit Administration now requires transit operators to develop by October 1, 2018 a Transit Asset Management (TAM) Plan for maintaining a state of good repair of their vehicles, facilities, and other capital assets. Transit operators are also 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.

Tasks:
1. Provide ongoing support and assistance to Tier I and II providers on TAM Planning, NTD Reporting (December 2019)
2. Coordinate with transit providers on transit capital investments (Ongoing)
3. Develop process to incorporate TAM Plan into Capital Replacement (Ongoing)

End Products:
1. Transit Asset Management (TAM) Plans (Ongoing)
2. NTD Reporting (December 2019)

Total Expenses	**$**	**87,501**
Salaries and Fringe	$	12,993
Indirect	$	4,697
Other	$	69,811

Total Revenues (includes deferred) *	**$**	**87,501**
FTA 5307	$	77,465
4-County TDA	$	10,036

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. The base year will be 2016 for the MTP/SCS for adoption in 2020. This project includes staff time and resources to start the land use, demographic, and transportation datasets representing conditions in 2016 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 with the Employment Inventory file we have licensed for cooperative use with our member jurisdictions.

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.

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. Creating and updating Census and other demographic data for Info Center Data and Mapping Requests (American Community Survey, California Economic Development Department, LEHD)(January 2019 – June 2020)
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 2019 – June 2020)
3. Collecting and updating Land Use inventories used in MTP Baseyear, RHNA Funding Round (housing permits and total units, 2020 employment inventory, affordable housing inventory) (July 2019 – June 2020)
4. Collecting and updating Transportation infrastructure inventories used in ATP Funding, Ouside Agency Grant Applications (bike lanes, transit lines & stations, bike share infrastructure) (July 2019 – June 2020)
5. Procuring Economic activity data for Peer Benchmarking, Progress Report (Moody's, Bureau of Economic Analysis, ACS) (July 2019 – June 2020)
6. Collecting and updating Environmental data layers for MTP EIR Analysis & Documentation (flood zones, wetlands, open space, farmland & crops, Williamson Act). Draft data completion September Q1 2019 with quarterly updates when required.
7. Special projects on behalf of member agencies (aerial imagery procurements, Regional GIS Cooperative) (Monthly)
8. Updating Regional Progress Report (Quarterly)
9. Creating new methodology for Employment Inventory updates. Draft methodology with be complete end of Q1 2019 (quarterly)

End Products:

1. New tracking method for data requests through Seemless Docs that will be published on the SACOG Open Data Portal (Q1 19-20)
2. PPA 2.0 (Q4 19-20)
3. MTP Project Mapping Online Tool (Q4 19-20)
4. Peer Benchmarking Dashboard (Q4 19-20)
5. New methodology for Employment Inventory updates (Q3 19-20)

Total Expenses	**$**	**871,557**
Salaries and Fringe	$	598,253
Indirect	$	216,304
Other	$	57,000

Total Revenues (includes deferred) *	**$**	**871,557**
FHWA PL Toll Credit Match	*$*	*99,968*
FHWA PL	$	871,557

* Total Revenues do not include Toll Credit Match

DATA DEVELOPMENT, MONITORING, AND SUPPORT - PCTPA *Project #100-005-02P*

This project includes SACOG staff time for work on updating Placer County-related housing, employment, land use, and local agency general plan data and 2016 base year conditions for the 2020 MTP/SCS. The inventories developed under this project are used to both support work by internal teams and member agency staff through SACOG's Information Resources Center.

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 anlysis. 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 2016 for the MTP/SCS for adoption in 2020. This project includes staff time and resources to start the land use, demographic, and transportation datasets representing conditions in 2016 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 continue working with the inventory file we have licensed for cooperative use with our member jurisdictions. Staff will also look into new resources for a complete employment dataset that can be processed more efficiently and programmatically.

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) Benchmarking peer networks provide one another with valuable comparative data. Using up-to-date visuals, benchmarking provides clear visibility into any performance area 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. Census and other demographic data for Info Center Data and Mapping Requests (American Community Survey, California Economic Development Department, LEHD)
2. GIS boundary and reference data files used in the Open Data Portal and agency projects (parcel boundaries, regional
3. Census and other demographic data for Info Center Data and Mapping Requests (American Community Survey, California Economic Development Department, LEHD) for Placer County
4. 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) for Placer County
5. Land Use inventories used in MTP Baseyear, RHNA Funding Round (housing permits and total units, employment / jobs, affordable housing inventory) for Placer County
6. Transportation infrastructure inventories used in ATP Funding, Ouside Agency Grant Applications (bike lanes, transit lines & stations, bike share infrastructure) for Placer County
7. Economic activity data for Peer Benchmarking, Progress Report (Moody's, Bureau of Economic Analysis, ACS) for Placer County
8. Environmental data layers for MTP EIR Analysis & Documentation (flood zones, wetlands, open space, farmland & crops, Williamson Act) for Placer County

Total Expenses	**$**	**131,518**
Salaries and Fringe	$	96,594
Indirect	$	34,924

Total Revenues (includes deferred) *	**$**	**131,518**
Other State or Local	$	131,518

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 fifth cycle of the RHNP (2013-21) was adopted in September 2012 and jurisdictions are now implementing their associated housing elements. The sixth cycle will be from 2021 to 2029, and will be developed mostly in 2019 and 2020. The emphasis since the plan's adoption will be to assist local jurisdictions with 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 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. RHNA Factors meetings with all the jurisdictions in each county and TRPA (January - February, 2020)
2. RHNA 101 Updates to all three SACOG Board Committees (March 2020)
3. Regional housing planners meeting #3: start development of methodology (March 2020)
4. Presentations to El Dorado County Board of Supervisors and Placerville Planning Commisison (March 2020)
5. Provide webinar on housing related legislative actions (April 2020)
6. Board workshop on corridor revitalization focusing on infill housing and development math (May 2019)
7. RHNA Update at Quarterly Regional Managers Meeting (May 2020)
8. LUNR Committee update on RHNA methodologies and next steps (June 2020)
9. Board hearing on release of slate of RHNA methodologies for public comment (August 2020)
10. Board workshop on "missing middle" housing products (September 2020)
11. Board public hearing on selection of RHNA methodology (October 2020)

End Products:

1. RHNA introduction FAQ sheet (March 2020)
2. RHNA board committee staff report on RHNA (March 2020)
3. Packet of March 18 regional housing planners meeting (March 2020)
4. Presentation to SACOG Board on development math and infill (May 2020)
5. Staff report on menu of RHNA methodologies (August 2020)
6. Staff report on SACOG staff recommendation on RHNA methodology (October 2020)

Total Expenses	**$**	**242,119**
Salaries and Fringe	$	166,779
Indirect	$	65,340
Other	$	10,000

Total Revenues (includes deferred) *	**$**	**242,119**
4-County TDA	$	242,119

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 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.

As part of its role in analyzing rural and agricultural conditions, SACOG must establish consistent, comprehensive and complete datasets quantifying and describing these characteristics of the region. A task in this process is periodic updates to assumptions and tools from prior case study findings. This effort is critical to supporting agency efforts targeting “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). This project includes staff time and resources to enhance RUCS related datasets for integration into the MTP/SCS, new tool development, and project implementation. In addition to the use of the data and tools by SACOG for the MTP/SCS update, these data and tools are available for use by local member agencies and related industries for planning purposes.

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. Staff will begin RUCS 2.0 implementation efforts.

This work element is completed annually, as such the previous work is the same as the current Fiscal Year. 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 the program partners (Ongoing)
2. Outreach and collaboration with regional stakeholders and other stakeholders outside the region (Ongoing)
3. Implementation of RUCS 2.0 identified strategies (Ongoing)
4. RUCS overlay on next year’s funding round (Ongoing)
5. Collaboration on the prosperity plan agricultural sector (Ongoing, September 2019)
6. Development of agenda and framework of Rural/Urban RUCS Tours (2nd tour) (Spring 2019)
7. Rural Broadband Agenda Development (Ongoing)

End Products:

1. Data, maps, and modeling to support the project (June 2019)
2. Reports on innovations and strategies for rural sustainability (June 2019)
3. Toolkit of policy, planning, funding, regulatory, economic, and modeling techniques (June 2019)
4. Identifiy case study/ implementation opportunities with local jurisdictions and stakeholders (Quarterly, June 2019)
5. Research on regulations and strategies affecting agriculture and forestry (July 2019)
6. Research on regulations and strategies recreation and related economic development opportunities (September 2019)
7. Implementation and/or devleopment of strategies for the MTP/SCS (September 2019)
8. Integration of RUCS opportunites into funding program updates (December 2019)
9. Tour of RUCS TBD (Spring 2019)

Total Expenses	**$**	**709,716**
Salaries and Fringe	$	517,580
Indirect	$	187,136
Other	$	5,000

Total Revenues (includes deferred) *	**$**	**709,716**
FY 19/20 SB1 Sustainable Communities Formula & Competitive	$	628,312
4-County TDA	$	81,404

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. Consistency reviews of development proposals (Ongoing)

End Products:

1. ALUC reviews as needed

Total Expenses	**$**	**16,027**
Salaries and Fringe	$	8,098
Indirect	$	2,929
Other	$	5,000

Total Revenues (includes deferred) *	**$**	**16,027**
4-County TDA	$	16,027

AIRPORT LAND USE COMPATIBILITY PLAN FOR MATHER FIELD *Project #100-005-21*

This project will update the Airport Land Use Compatibility Plan for Mather Field in Rancho Cordova. SACOG, serving as the Airport Land Use Commission, will oversee the project with guidance from Sacramento County Airport Systems, which operates the airport and will provide funding for the update project. This work element is completed annually, as such the previous work is the same as the current Fiscal Year.

Tasks:
1. MOU with Sacramento County to Update the Mather ALUCP (May 2018)
2. Request for Proposals for Consultant Services to Update the Mather ALUCP (June 2018)
3. Draft update ALUCP for Mather Field (June 2019)
4. Adoption of draft ALUCP including public involvement

End Products:
1. Draft update ALUCP for Mather Field (Dec, 2019)
2. Adopted update ALUCP for Mather Field (May 2021)

Total Expenses	**$**	**182,262**
Salaries and Fringe	$	30,369
Indirect	$	10,980
Other	$	140,913

Total Revenues (includes deferred) *	**$**	**182,262**
Other State or Local	$	182,262

2020 METROPOLITAN TRANSPORATION PLAN/ SUSTAINABLE COMMUNITIES STRATEGY (MTP/SCS)

Project #100-006-04G

The Metropolitan Transportation Plan/Sustainable Communities Strategy (MTP/SCS) for the Sacramento region lays out the policies and investment strategies to build, maintain, and manage the region's transportation system for the next two decades. The plan integrates land use planning and investments in transportation infrastructure to support a healthy regional economy, cleaner air, and state climate goals among other performance objectives. The MTP/SCS must address the requirements of the Sustainable Communities and Climate Protection Act of 2008, also known as Senate Bill 375 (SB375) to reduce greenhouse gas emissions from passenger vehicles. The 2020 MTP/SCS is the region's third regional transportation plan to be developed under SB375 and will strive to reduce greenhouse gas emissions 19 percent per capita by 2040 compared to a baseline of 2005 emissions. The plan is also SACOG's first regional transportation plan to address federal performance-based planning requirements. For more information about performance-based planning efforts, see Element 100-006-11: Performance-Based Planning and Programming.

The MTP/SCS is developed in compliance with federal statute (Title 23 U.S.C Section 134) and state statute (Government Code Section 65080 et. seq of Chapter 2.5), and Senate Bill 375. For a full summary of the state and federal requirements affecting SACOG's MTP/SCS, visit Caltrans Office of Regional Planning website to view the most recent Regional Transportation Plan Guidelines: http://www.dot.ca.gov/hq/tpp/offices/orip/rtp/. SACOG completed much of the work on the MTP/SCS update in fiscal years 2017/18 and 2018/19 including policy research, technical analysis, public workshops, and draft scenario development. In fiscal year 2019/20, SACOG will complete final scenario analysis, develop implementation policies, and draft a final plan document. We will continue ongoing interagency collaboration with member agencies, state and federal partners, and tribal governments to develop final assumptions, policies, and strategies to support the 2020 plan update. We will also continue to engage interested stakeholders, the public, and regional elected officials as we work toward a final plan, environmental compliance document (100-006-04-EIR), and supporting technical appendices for an anticipated adoption in February, 2020. During this time and following adoption of the plan, SACOG will continue an intensive regional monitoring and implementation effort to track and support the goals and objectives of the MTP/SCS. See Element 100-006-IMP for more information on our implementation efforts. The MTP/SCS will receive periodic amendments as needed to reflect ongoing programming actions that may affect the scope, timing, or cost of transportation investments included in the plan. This work element is completed annually, as such the previous work is the same as the current Fiscal Year.

Tasks:

1. Analyze and document final scenario for compliance with performance goals, SB375, and Clean Air Act (July - September 2019)
2. Complete Title VI analysis and document environmental justice findings (July - September 2020)
3. Develop final policies and strategies that outline roles and responsibilities for implementing the 2020 MTP/SCS (July - September 2019)
4. Outreach to advisory working groups, interested stateholders, partner agencies, tribal goverments, and the public (July 2019 - Ongoing)
5. Write draft and final MTP/SCS document (July 2019 - February 2020)
6. Write draft and final MTP/SCS technical appendices (July 2019 - June 2020)
7. Notice draft plan for final public review and respond to comments (September 2019 - January 2020)
8. Amend MTP/SCS as needed to reflect programming actions (July 2019 - Ongoing)

End Products:

1. Meeting agendas, staff reports, and presentations (Ongoing)
2. Final 2020 MTP/SCS document (February 2020)
3. Final 2020 MTP/SCS technical appendices (June 2020)
4. Amendments to 2016 or 2020 MTP/SCS as needed (Ongoing)

Total Expenses	**$ 798,565**
Salaries and Fringe	$ 527,752
Indirect	$ 190,813
Other	$ 80,000

Total Revenues (includes deferred) *	**$ 798,565**
FHWA PL Toll Credit Match	*$ 87,581*
FHWA PL	$ 763,565
4-County TDA	35,000

* Total Revenues do not include Toll Credit Match

2020 METROPOLITAN PLAN/ SUSTAINABLE COMMUNITIES STRATEGY (MTP/SCS) – PCTPA

Project#100-006-04P

This project includes SACOG staff time for Placer County-related MTP/SCS implementation work. This work will be performed by SACOG staff.

Tasks and End Products:

1. Support local jurisdictions interested in using the MTP/SCS to take advantage of the CEQA streamlining benefits in SB 375 with data and modeling tools, as applicable (Ongoing)
2. Support local implementation of the MTP/SCS principles with technical planning assistance, as requested (Ongoing)
3. Develop funding and implementation strategies for near-term significant projects identified in the 2020 MTP/SCS that provide regional benefit (Ongoing)
4. Congestion Management Plan updates (Ongoing)
5. Data support and coordination between the 2020 MTP/SCS and PCTPA RTP update.

Total Expenses	**$**	**229,507**
Salaries and Fringe	$	168,562
Indirect	$	60,945

Total Revenues (includes deferred) *	**$**	**229,507**
Other State or Local	$	229,507

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

Project#100-006-04-EIR

A program-level Environmental Impact Report (EIR) for the 2020 MTP/SCS will be developed in compliance with the California Environmental Quality Act (CEQA). The purpose of the EIR is to provide local decision-makers and the public with an objective analysis of the potential environmental consequences of the implementation of the MTP/SCS. The EIR will also be developed within the SB 375 framework so that projects consistent with the MTP/SCS qualify for relief from some CEQA requirements.

The Regional EIR will examine environmental impacts in the context of regional transportation and land development. While the MTP/SCS is not subject to the National Environmental Policy Act (NEPA), subsequent federally-funded individual projects or projects requiring federal approval will require a NEPA evaluation. It is anticipated that the program-level EIR will help to expedite subsequent project-level NEPA and CEQA studies and approval of those projects by completing initial environmental analyses that can be tiered in subsequent project-level environmental reviews.

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 consultants.

Tasks:

1. EIR analysis for 2020 MTP/SCS (Summer 2019)

End Products:

1. Draft Regional EIR (August 2019)
2. Final Regional EIR (February 2020)

Total Expenses	**$ 631,754**
Salaries and Fringe	$ 259,816
Indirect	$ 93,939
Other	$ 278,000

Total Revenues (includes deferred) *	**$ 631,754**
4-County TDA	631,754

ECONOMIC PROSPERITY PARTNERSHIP *Project#100-006-04-ECO*

This project convenes regional economic interests to bring economic prosperity guidance, expertise and tangible deliverables into SACOG's transportation planning and programming. Like other metropolitan areas, SACOG continues to build out tools and capacity to further align transportation investments with a framework that supports a strong, inclusive, and equitable economy that works for all residents and communities. Under this work element staff has developed a five-factor model on the drivers and enablers of regional competitiveness: traded sectors, innovation, human capital, infrastructure, and governance. Through this element staff also works to build capacity and support through stakeholder engagement, and to bring the five-factor model into agency work elements. Work products during FY19/20 will consist of the release of a joint prosperity plan, an update to the region's Comprehensive Economic Development Strategy, and a tactical component focused on how to implement the prioritized identified in the plan through transportation investments.

This project is funded, in part, by SACOG's share of fiscal year 2019/20 SB1 Sustainable Communities Formula funds. The project closely aligns with the region's Sustainabile Communities Strategy and assists in achieving the larger state objectives. Notably, the project employs an inclusive economy framework that brings forward data and analysis on how transportation investments can support greater accessibility for disadvantaged and vulnerable communities. By evaluating transportation projects acorss these inclusive economy goals, the activities align most strongly with the grant program goals of Economy and Social Equity. The place metrics developed by the program also stress multimodal transportation planning and land use that aligns with the region's Sustainable Communities Strategy. Likewise, the activities help support the the region and state's GHG reduction target by priortizing a limited set of transportation investments that meet outcomes across economic, environmental and equity objectives.

Tasks:

1. Outreach on release of Prosperity Plan (FY18/19 - August 2019)
2. Economic Prosperity funding program (proposed) (FY18/19 - November 2019)
3. Innovation District business plan (July 2019 - March 2020)
4. Tradable Industries business plan (July 2019 - March 2020)
5. Digital Literacy Initiative business plan (July 2019 - March 2020)
6. Prosperity Plan year 2 priority areas (January 2020 - March 2020)
7. Metro monitoring metrics/tracking (July 2019 - March 2020)
8. Partnership strategy and coordination

End Products:

1. Regional endorsements on Prosperity Plan (Aug 2019)
2. Data measures within Business-People-Place themes (November 2019)
3. Transportation project evaluation methodology supporting SCS, Inclusive Economy Framework, and funding cycle (March 2020)
4. List of transportation projects supporting Inclusive Economy Framework (March 2020)
5. Prosperity Plan year 1 implementation report (April 2020)
6. Prosperity Plan year 2 draft (May 2020)
7. Metric updates based on new data release (May 2020)
8. Convening of Prosperity Plan Advisory Committee (ongoing)

Total Expenses	**$ 131,444**
Salaries and Fringe	$ 78,178
Indirect	$ 28,266
Other	$ 25,000

Total Revenues (includes deferred) *	**$ 131,444**
FY 19/20 SB1 Sustainable Communities Formula & Competitive	$ 101,012
4-County TDA	30,432

BLUEPRINT AND MTP/SCS IMPLEMENTATION *Project#100-006-04-IMP*

SACOG staff will continue providing support for ongoing regional Blueprint and SCS implementation efforts to its member agencies. This will include providing educational presentations on the Blueprint upon request, responding to Blueprint data and information requests, and maintaining the Blueprint website. SACOG staff will continue, at the request of a jurisdiction, to review and comment on major developments and their alignment to Blueprint principles. These developments are in various stages of the development review process. In most cases, SACOG staff examines the project qualitatively, then summarizes in a comment letter how the idea or site plan compares with the Blueprint principles. Sometimes this service includes meetings with local government staff and/or representatives from the applicant and/or public testimony at the council/board hearing for the project. SACOG will also continue to coordinate with the other area Joint Powers Authorities (JPAs) and transit districts that frequently comment on development proposals. Staff will also begin the on-going tracking and review of transportation projects.

SACOG staff will additionally continue to support a number of climate change efforts at SACOG and around the region. Staff will continue the coordination with the member agencies, local air districts, California Air Resources Board (CARB), and other stakeholders toward the development of AB 32 and SB 375 implementation projects. This project will have limited resources but will strive to provide as much coordination and support as possible to ongoing and new efforts to address climate change and sustainability.

Tasks:

1. Lead and participate in the Land Use, Transit, and Air Quality (LUTRAQ) partnership for Sacramento County (monthly meetings).
2. Participate in local agency technical advisory committees (for general plan updates, etc) as requested.

3. Provide Blueprint and SCS presentations as requested.
4. Lead and participate in the transit-oriented development focused coordination meeting with SacRT and City of Sacramento (monthly meetings).
5. Participate in Sacramento Plug-in Electric Vehicle (PEV) collaborative (monthly meetings)
6. Provide Blueprint review and SCS consistency letters to local agencies as requested.
7. Provide a summary of monthly land use related activities that staff participates in through a monthly staff report to the SACOG Board.
8. Tracking of land use and development activity
9. Website updates and maintaining MTP/SCS Mapping Site
10. Provide technical assistance to member agencies on AHSC and other grants as requested.
11. Participate in the regional climate change meetings; outreach and collaboration with regional stakeholders
12. 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.
13. Participate in project looking at uncertainty in long range planning incubation with RAND as needed.

End Products:
1. Blueprint and SCS letters (Ongoing as requested)
2. Monthly staff report to board on land use related activities (monthly)

Total Expenses	**$ 224,993**
Salaries and Fringe	$ 165,247
Indirect	$ 59,746
Total Expenses	**$ 224,993**

Total Revenues (includes deferred) *	**$ 224,993**
FHWA PL Toll Credit Match	*$ 13,457*
FHWA PL	$ 17,782
FHWA PL Carryover	$ 99,545
4-County TDA	107,666

* Total Revenues do not include Toll Credit Match

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 2019/20, 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.

This work will be performed by SACOG staff.

Perviously Completed Work:

1. Staff reviewed and received support from the SACOG board to continue to support PM1 statewide safety targets.
2. Staff used the Project performance assessment tool to analyze the possible safety benefits of transportation projects to include in the MTPSCS 2020.
3. Staff also requested and participated in a road safety audit of SR 70 in partnership with Caltrans district 3.

Tasks:

1. Participate in state and federal meetings, webinars, coordination opprotunities, and workshops to develop statewide targets in partnership with Caltrans and MPOs. (Ongoing)
2. Develop CMAQ Performance Plan (August - October 2019)
3. Monitor regional system performance metrics for PM3 (Annually)
4. Monitor state highway, non-state highway, and bridge conditions for PM2 (Annually)
5. Monitor safety performance data for PM1 (Annually)
6. Track planning and programming of projects that support statewide performance goals (Ongoing)
7. Update project performance assessment tool (Ongoing)

End Products:

1. CMAQ Performance Plan (September 2019)
2. Pavement and Bridge Performance Targets (PM2) (November 2019)
3. System Performance Targets (PM3) (November 2019)
4. Year 2 Safety Performance Targets (PM1) (February 2020)
5. Version 2 Project Performance Assessment Tool (April 2020)

Total Expenses	**$ 286,294**
Salaries and Fringe	$ 162,530
Indirect	$ 58,764
Other	$ 65,000

Total Revenues (includes deferred) *	**$ 286,294**
FTA 5303 Toll credit Match	*$ 31,859*
FTA 5303	$ 202,310
FTA 5303 Carryover	$ 75,448
4-County TDA	$ 8,536

* Total Revenues do not include Toll Credit Match

INFORMATION RESOURCES CENTER *(REVISED)* *Project #100-007-02*

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. Update SACOG data/information (Ongoing)
2. Provide training on data and Census tools (Ongoing)
3. Participate in 2020 Census Geographic Programs (PSAP)
4. Special Projects
5. Participate in 2020 Census Outreach for each SACOG member county
6. Fill Data Requests (varies but ongoing)

End Products:

1. Data summaries (Available upon request)
2. Census Workshops (TBD)
3. Fill Data Requests with goal of 50% in 1 business day, 75% within 2 business days (varies but ongoing)

Total Expenses	**$**	**212,375**
Salaries and Fringe	$	154,510
Indirect	$	55,865
Other	$	2,000

Total Revenues (includes deferred) *	**$**	**212,375**
4-County TDA	$	212,375

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 will reviewed and updated the Unmet Transit Needs Process & 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 2020)
2. Approve TDA claims and update related documents and databases (Monthly)
3. Provide for the Annual Fiscal Audits (September 2019– January 2020)
4. Advertise Notices for Unmet Transit Needs Hearings (September 2019)
5. Hold Unmet Transit Needs Hearings (October-November 2019)
6. Final Unmet Transit Needs Hearing before SACOG Board (January 2020)
7. Approve Unmet Transit Needs Findings for each jurisdiction (February 2020)
8. Provide Unmet Transit Needs minutes and recommendations based on public hearings and the meetings with the Social Service Transportation Advisory Councils (February 2020)

End Products:

1. Provide for Triennial Performance audits (April 2019-March 2020)

Total Expenses	**$ 669,820**
Salaries and Fringe	$ 234,148
Indirect	$ 84,659
Other	$ 351,013

Total Revenues (includes deferred) *	**$ 669,820**
4-County TDA	$ 663,820
Other State or Local	$ 6,000

TRANSPORATION 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). Emphases in the fiscal year include TDM-related implementation of the MTP/SCS and the implementation of the TDM strategic plan.

Staff will also monitor memoranda of understanding with each of the transportation management associations that receive SACOG TDM outreach funds.

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, Manage and Implement TDM Grant Programs (call for projects, selection, scope of work development, contract execution, report/invoice tracking)
2. Manage Incentive Programs (Emergency Ride Home, Vanpool Subsidies, etc.)
3. Design and develop new TDM programs, coordinate with other related teams
4. Manage 511 phone calls, ride-matching/trip planning website & general inquiries
5. Measure performance of TDM activities
6. Regional campaign and marketing
7. Develop marketing materials for TDM programs as needed
8. Partner coordination & program implementation

End Products:

1. Award TDM Innovations, Traditional and Mini Grants (December 2019)
2. Annual Report on TDM grants and programs (June 2020)
3. Annual Budget with Revised Programs (February 2020)

Total Expenses	**$ 2,621,316**
Salaries and Fringe	$ 747,945
Indirect	$ 301,118
Other	$ 1,572,252

Total Revenues (includes deferred) *	**$ 2,621,316**
CMAQ PL Toll Credit Match	*$ 524,263*
CMAQ	$ 2,621,316

* Total Revenues do not include Toll Credit Match

MOBILITY INNOVATION EXCHANGE *Project #100-007-07-MIX*

Mobility Innovation Exchange (MIX) promotes alternative mode use (carpooling, vanpooling, public transit, bicycling, walking, and telecommuting) and is a new program within the Transportation Demand Management behavior change and single-occupancy vehicle (SOV) trip reduction initiative. MIX serves as a program that tests and measures new programs that reduces single occupancy vehicle (SOV) travel in the Sacramento region. This program will reduce emissions from SOVs through congestion relief and marketing/outreach projects, will improve mobility and safety for citizens of the region, and provide a cleaner and safer transportation network. Examples of these projects will include shared ride services using existing regional ride matching systems; emphasizing carpool/vanpool and ride hailing services; transit services that complement existing transit networks; behavior change strategies through marketing and outreach events; and strategies that improve bicycle and pedestrian programs. These projects will impact air quality in the Sacramento region through deployment of new and measurable programs that can be scaled. Staff will also monitor memoranda of understanding with each of the eligible jurisdictions that receive SACOG MIX implementation funds.
The work will be performed by SACOG staff, local jurisdictions and other stakeholders.

Tasks and End Products:

1. Monthly educational workshops to design pilot projects (July 2019 – June 2020)
2. Outreach materials for stakeholders (ongoing)
3. Monitor MOUs for project implementation (December 2019 – June 2020)
4. Coordinating external stakeholders (ongoing)
5. Activities that implement MTP/SCS and support program goals (ongoing)

Total Expenses	**$**	**150,000**
Salaries and Fringe	$	93,643
Indirect	$	33,857
Other	$	22,500

Total Revenues (includes deferred) *	**$**	**150,000**
CMAQ Toll Credit Match	*$*	*30,000*
CMAQ	$	150,000

* Total Revenues do not include Toll Credit Match

LOCAL GOVERNMENT 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.

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, and local public agencies. 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. Re-bid regional fuel & lubricant soliciation and deliver master contract
2. Deliver IBTS shared services initiative
3. Build out jurisdiciton contacts for LGS and market service opportunites
4. Assist internal staff with project implementation on member service iniatiatives (As needed)
5. Attendance at local jurisdiction, sub-regional, and regional discussions of shared services and new governance structure considerations (As needed)
6. Contract administration (Ongoing)
7. Tank managment software initiative
8. Build out/implement regional facilitation arm concept
9. Explore/implement Innovation/Smart Cities opportunities on regional scale
10. Solsmart/Beacon initiative
11. New opportunites/initiatives (As needed)
12. Nonprofit research/implementation

End Products:

1. Regional Fuel & Lubricant Contract (October 2019)
2. IBTS Shared Services Agreement (March 2020)
3. Complete jurisdiciton contact list (May 2020)
4. Facilitation function available to jurisdictions (December 2020)
5. Policy and Innovation Committee staff reports (As needed)
6. Nonprofit recommendation/implementation (December 2020)
7. Member service project implementation (Ongoing)
8. Solsmart/Beacon partnership (April 2020)
9. Tank Mangement software master agreement (June 2019)
10. Add additional participation on master agreements

Total Expenses	**$**	**206,754**
Salaries and Fringe	$	151,851
Indirect	$	54,903

Total Revenues (includes deferred) *	**$**	**206,754**
4-County TDA	$	176,754
Other State or Local	$	30,000

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 and End Products*:**

1. CMP Update Work Plan for FY 2019/20 (July 2019)
2. Development of Congestion Management Objectives (September 2019)
3. CMP Network and Performance Report (includes objectives, priority corridors, performance metrics and monitoring plan, and initial monitoring results) (December 2019)
4. CMP Strategies Report (includes analysis of problem areas and identification of strategies to address problems) (March 2020)
5. CMP Implementation Report (June 2020)
6. SB 743 case studies (June 2020)

Total Expenses	**$ 57,803**
Salaries and Fringe	$ 42,453
Indirect	$ 15,350

Total Revenues (includes deferred) *	**$ 57,803**
4-County TDA	$ 57,803

INTERAGENCY HOUSEHOLD TRAVEL SURVEY PROGRAM (PHASE I & II) *Project #200-002-13*

The Interagency Household Travel Survey (HTS) Program is a project of SACOG, the Metropolitan Transportation Commission (MTC), Southern California Association of Governments (SCAG), and San Diego Association of Governments (SANDAG) to design, test and implement a coordinated household travel survey methodology for the next planned household travel survey for each MPO.

The task orders were approved by the MPOs.

Tasks:
1. Project management (September 2019 – June 2020)
2. Improve standard weighting methods for smartphone-based and multi-day household travel survey data (September 2019 – June 2020)

End Products:
1. Research report(June 2020)

Total Expenses	**$ 19,580**
Other	$ 19,580

Total Revenues (includes deferred) *	**$ 19,580**
4-County TDA	$ 19,580

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

To answer some questions with high priority in transportation planning, SACOG is partnering with Caltrans and California Air Resources Board (CARB) to seek 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. Work completed in FY 2018-19: exploration of vendors offering big data products and services; formation of the SACOG Big Data Pilot Project partnership; procurement processes; on-boarding of big data products and services. Work to be completed in FY 2019-20: review and approve the Internet based platform; quarterly data update and review; applications using the products and services for the 2020 MTP/SCS update, and on behalf of member agencies for selected projects and analysis requests. Additionally, the partners in this pilot will document usage of the products and services and the outcomes of that usage.

Tasks:
1. Building Internet based platform (February - August 2019)
2. Data support to buiding the Internet based platform (February - August 2019)
3. Platform review and evaluation(February - August 2019)

4. Quarterly Data analysis (September 2019 - June 2020)
5. Case Studies, Funding Round Support, Member Requests and other Applications (June 2020)

End Products:
1. Internet based platform (September 2019)
2. Quarterly data updates (March 2021)
3. Data analysis report (March 2021)

Total Expenses	**$**	**703,776**
Salaries and Fringe	$	76,219
Indirect	$	27,557
Other	$	600,000

Total Revenues (includes deferred) *	**$**	**703,776**
FHWA State Planning & Research Funds (SP&R) Carryover	$	383,243
4-County TDA	$	10,533
Other State or Local	$	310,000

PROPOSITION 1B TRANSIT PROGRAM ADMINISTRATION *Project #200-003-22*

SACOG Manages the administration of 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 will be performed by SACOG staff.

Tasks*:*
1. Execute subrecipient agreements and amendments with grantees (Ongoing)
2. Prepare and submit progress reports (August 15, February 15)
3. Reimburse eligible project expenditures (Ongoing)
4. Fulfill all other reporting and administrative requirements as determined by Caltrans (Ongoing)

End Products:
1. Prepare and submit Final Project Reports to Caltrans (As needed)

Total Expenses	**$**	**38,369**
Salaries and Fringe	$	28,180
Indirect	$	10,189

Total Revenues (includes deferred) *	**$**	**38,369**
4-County TDA	$	38,369

FEASIBILITY STUDY FOR EXPANDING DAVIS-SACRAMENTO RAILS SERVICE *Project #200-003-32*
This project will undertake a planning and feasibility study for adding rail and/or bus transportation between Davis and Sacramento to support travel between the Davis, including UCD, and a variety of sites in Sacramento, and provide more frequent local passenger options, support population, job and amenity growth in the region, reduce VMT and travel demand on Interstate 80 and the Yolo Causeway, and reduce GHG emissions.

The project area is diverse, including many low income residents and workers from throughout the region. Downtown Sacramento is home to 32,400 residents, 54% White, 20% Hispanic, 11% Asian, and 10% Black. It is the largest employment center in the region, with over 100,000 jobs, but 25% of downtown residents live below the federal poverty line. West Sacramento, a city with over 35,000 jobs, has about 51,000 residents – 47% White, 31 % Hispanic, 10% Asian, and 4% African-American – with 20% below the poverty line. Davis has about 65,000 city residents, is 57% White, 21% Asian, 13% Hispanic, and 2% African-American/Black, and borders the University of California Davis campus. UC Davis is growing, with over 27,000 undergraduate students and about 6,600 graduate/professional students. The undergraduate student body in Fall 2014 was more diverse than the city's population, with 39% of students Asian/Pacific Islander, 29% White, 19% Hispanic, and 3% Black/African-American.

Downtown Sacramento, West Sacramento and Davis all include Low Income/High Minority areas identified in SACOG's draft 2016 Metropolitan Transportation Plan/Sustainable Communities Strategy (MTP/SCS). As shown in the attached map, Downtown Sacramento and West Sacramento include numerous disadvantaged communities as identified in EnviroScreen 2.0. According to 2009-13 American Community Survey data, over 26% of Davis residents were below the federal poverty line, many of them students, and according to UC Davis, 74% of undergraduates received some form of financial aid during the 2013-14 academic year.

This work will be performed by SACOG staff and consultants.

Tasks:
1. Plan and implement public outreach (On-Going)
2. Define and assesses transit alternatives (Through December 2019)
3. Identify Evaluation Criteria and Evaluate Alternatives (Through December 2019)
4. Plan and identify funding alternatives

End Products:
1. Develop Draft and Final Feasibility Study/Plan (April, 2019)
2. Quarterly reports and invoices (September, December, March, June)

Total Expenses	**$ 47,333**
Salaries and Fringe	$ 27,420
Indirect	$ 9,913
Other	$ 10,000

Total Revenues (includes deferred) *	**$ 47,333**
4-County TDA	$ 47,333

SB743 TOOLS FOR LOCAL IMPLEMENTATION

Project #200-003-33

The Tools for Local Implementation of Vehicle Miles Traveled (VMT) Metric project is a collaboration of SACOG and its member jurisdictions to prepare the analytical tools and strategies for implementation of VMT as a metric for transportation and project assessment. This project is relevant to: 1) implementation of SACOG Metropolitan Plan/Sustainable Community Strategy (MTP/SCS); 2) implementation of policies to reduce vehicle emissions, such as the Clean Air Act; 3) support of local agencies in implementing VMT as a metric for analyzing projects in their jurisdicitions. New guidance requires consistency between VMT estimation methods used for setting thresholds (i.e., regional or jurisdiction-level averages) and developing project-level estimates. This project of SACOG and local jurisdictions, with consultant expertise, will cost-effectively and collaboratively develop consistent definitions, thresholding averages, tools, and data to support the region's lead agencies efforts to implement VMT as a metric for transportation planning. The project builds on SACOG's current work on implementation of VMT as a metric for transportation, including the MPO/OPR SB743 Case Studies project, in which SACOG and Caltrans are active participants.

This work will be performed by SACOG and primarily consultants.

Tasks:

1. Staff support for project.

End Products:

1. Documentation of regional and jurisdictional VMT averages (September 2019)
2. Documentation of project-level VMT estimation tools and models (September 2019)
3. Documentation of potential VMT mitigation strategies (September 2019)
4. Monthly-to-Quarterly SB 743 Local Agency Working Group Meetings (December 2019)

Total Expenses	**$**	**152,157**
Salaries and Fringe	$	38,993
Indirect	$	14,098
Other	$	99,066

Total Revenues (includes deferred) *	**$**	**152,157**
FHWA State Planning & Research Funds (SP&R) Carryover	$	74,840
4-County TDA	$	77,317

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.

Previously Completed Work:

1. Individually contacted rural jurisdictions in region about program.
2. Met with the cities of Galt, Live Oak, Yuba City, Marysville, Wheatland, Isleton, and Placer County, Yuba County, Sutter County and the communities of Rio Linda and Orangevale to discuss potential technical service.
3. Worked with partner agency the Local Government Commission to discuss contract and scope of work.
4. Discussed contract requirements with partner Portland State University and mutually concluded that project was not a good fit for them.

Tasks:

1. Develop agreements (July-December 2019)
2. Confirm jurisdiction partners for both Cohorts 1 and 2 (July 2019)
3. Confirm planning assistance for jurisdictions in Cohort 1 and 2 (September 2019)
4. Carry out planning assistance for both Cohorts (December 2020)
5. Draft guidance memo for each jurisdiction (January 2021)
6. Provide updates and presentations on project and results (February 2021)
7. Compile Guidance Memos for Caltrans (February 2021)
8. Quarterly Reports/Invoices (Quarterly)

End Products:

1. As determined by recipents of technical assistance

Total Expenses	**$ 196,699**
Salaries and Fringe	$ 60,739
Indirect	$ 21,960
Other	$ 114,000

Total Revenues (includes deferred) *	**$ 303,585**
FY 18/19 SB1 Sustainable Communities Formula & Competitive	$ 268,764
4-County TDA	$ 34,821

TRANSPORTATION INFRASTRUCTURE FOR ECONOMIC PROSPERITY IN THE YUBA-SUTTER REGION *Project #200-003-35*

This partnernship 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 transporation 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 (August – October 2019)
2. Assess Plans and Current Conditions (October 2019 – March 2020)
3. Stakeholder and Community Engagement (December 201 – February 2021)
4. Identify Candidate Sites and Transportation Projects (January – December 2020)
5. Complete Draft and Final Documents (Decebmber 2020 – March 2021)
6. Fiscal Management (August 2019 – June 2022)
7. Implementation (March 2021 – June 2022)

End Products:

4. Regional Economic Profile (March 2020)
5. List of Criteria for Key Sites and Transportation Projects (March 2020)
6. Engagement and Outreach Plan (March 2020)
7. Recommended list of core transportation projects (Dember 2020)
8. Funding strategy and sources (March 2021)
9. Implementation strategy (March 2021)
10. Final report (June 2022)

Total Expenses	**$ 110,496**
Salaries and Fringe	$ 22,728
Indirect	$ 8,218
Other	$ 79,550

Total Revenues (includes deferred) *	**$ 162,550**
FHWA State Planning & Research Funds (SP&R)	$ 130,000
4-County TDA	$ 4,550
Other State or Local	$ 28,000

OPTIMIZING TRANSIT AND TOD IN THE SACRAMENTO REGION *Project #200-010-01*

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. The project will deliver a TOD Action Plan to support increased TOD to achieve regional GHG reductions, following the completion of the Route Optimization Study that was funded as part of this grant, but anticipated to be completed prior to FY 19/20.

This work will be performed by SACOG and SacRT staff and consultants. This project is funded, in part, by SACOG's share of fiscal year 2017/18 SB1 Sustainable Communities Formula funds.

Tasks:
1. TOD policy assessment, light rail station inventory and assessment (Periodic)
2. Public outreach and engagement (Periodic)
3. Draft TOD Strategy and Action Plan (December 2019)

4. Invoicing (Periodic)
5. Quarterly Reports (Quarterly)
6. Meetings/Coordination (Monthly)

End Products:

1. Final TOD Strategy and Action Plan (February 2020)

Total Expenses	**$ 343,490**
Salaries and Fringe	$ 108,909
Indirect	$ 39,377
Other	$ 195,204

Total Revenues (includes deferred) *	**$ 343,490**
FY 17/18 SB1 Sustainable Communities Formula & Competitive	$ 228,675
4-County TDA	$ 93,811
Other State or Local	$ 21,004

REGIONAL TRANSIT OPTIMIZATION AND PRIORITIZATION PLAN *Project #200-010-02*

The Sacramento Area Council of Governments (SACOG) will work in conjunction with Caltrans' Division of Rail and Mass Transportation and stakeholders to develop a Regional Transit Optimization and Prioritization Plan (RTOPP). This study will build on previous work to optimize regional transit services serving Sacramento and identify corridors for transit priority treatments.

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

Task and End Products:

- Project Initiation (June – September 2019)
- Public and Stakeholder Outreach (October 2019 – March 2020)
- Transit Priorities Corridors Report (September 2019 – November 2020)
- Regional Comprehensive Operational Analysis (COA) (October 2019 – December 2020)
- Grant Administration (Invoicing, Quarterly OWP Reports, Grant Closeout) (Quarterly)

Total Expenses	**$ 207,763**
Salaries and Fringe	$ 12,323
Indirect	$ 4,456
Other	$ 190,984

Total Revenues (includes deferred) *	**$ 371,883**
State Highway Account (SHA)	$ 329,228
4-County TDA	$ 42,655

TRANSPORTATION PROJECT-LEVEL CLIMATE ADAPTATION STRATEGIES FOR THE SACRAMENTO REGION

Project #200-010-13

The Sacramento region is one of significant geographic diversity, stretching from the Sacramento River Delta, through the Sacramento Valley, and to the Sierra-Nevada mountain range, and is home to over 2 million residents. Climate change has been a focus of the region for many years, with interest in understanding transportation-related climate vulnerabilities becoming a more recent concern.

This project will better define how climate change in the region will be expected to impact transportation infrastructure for a range of climate change concerns that are specific to the region. Compared to coastal regions of California, climate issues will be more diverse in this region including flooding, landslide and fire risks, which will be quantified as a part of this study.

This study of transportation-related climate adaptation is an action outlined in the region's Metropolitan Transportation Plan/Sustainable Communities Strategy (MTP/SCS). The primary focus of this work is to define how climate change may impact the region's transportation system, and to better define how transportation projects in the MTP/SCS may need to be altered to reflect climate adaption needs.

Previous Work Completed:

1. Developed maps and spatial database illustrating severity of various climate risks by geography.
2. Produced white paper outlining methodology for quantifying climate risks.
3. Developed maps and spatial database identifying transportation assets that are vulnerable to climate and extreme weather risks and assets that are critical to the resiliency of the transportation network.
4. Produced white paper summarizing vulnerability and criticality of transportation assets, asset types, and sub-areas by each climate risk, including a list of select projects that are representative of climate risks and impacts in the region.

Tasks:

5. Conduct an asset level criticality and climate change vulnerability assessment on the region's transportation network (April 2018 - July 2019)
6. Identify projects that would address climate change risks (April 2018-December 2019)
7. Utilize the state guidance that is developing for assessing climate risks at the project level for a subset of the overall project list developed from the exposure assessment (April 2018-December 2019)
8. Draw conclusions on how incorporating climate change strategies may impact the MTP/SCS and local projects, including any long-term cost savings to projects from costs avoided later (April 2018-March 2020)
9. Incorporate conclusions from this effort into future SACOG transportation funding rounds (April 2018 - June 2020)
10. Project Management (review deliverables, invoicing, etc) (April 2018 - June 2020)

End Products:

1. Quarterly Reports (Quarterly)
2. Project-Level Guidance Documents
3. Recommendations for incoportation into SACOG MTP/SCS and Funding Programs

4. Final Project Report for Caltrans

Total Expenses	**$ 123,066**
Other	$ 123,066
Total Expenses	**$ 123,066**
Other	$ 123,066

Total Revenues (includes deferred) *	**$ 123,066**
FY 17/18 SB1 Adaptation Planning Grant	$ 68,892
4-County TDA	$ 54,174

SACRAMENTO REGION 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 (July – September 2020)
4. Plan Completion and Implementation Efforts (January 2021 – February 2022)

Total Expenses	**$ 84,814**
Salaries and Fringe	$ 62,292
Indirect	$ 22,522

Total Revenues (includes deferred) *	**$ 258,669**
State Highway Account (SHA) - Sustainable Communities	$ 229,000
4-County TDA	$ 29,669

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 and End Products:

1. Procure data collection equipment (April 2018)
2. Develop leasing program and site selection protocols (Summer 2019)
3. Lease bike/ped counting equipment to partner agencies (Fall/Winter 2019)
4. Bike/ped project evaluation standards

Total Expenses	**$ 364,294**
Salaries and Fringe	$ 64,113
Indirect	$ 23,181
Other	$ 277,000

Total Revenues (includes deferred) *	**$ 421,836**
Regional Surface Transportation Program (RSTP)	$ 421,836

INNOVATIVE TRANSIT STOP DEVELOPMENT *Project #220-011-01*

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 (eg. 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 or selected contractor would be responsible for the construction and installation of the enhanced bus shelter(s). SACOG staff time would utilized for project coordination with the other parties.

Tasks:

1. Work with project consultant to turn design into construction of innovative bus stop
2. Execute development
3. Submit grant information to SMAQMD for reimbursement

End Products:

1. Final design drawings for enhanced bus shelters (Fall 2018)

2. Approved required permission for installation of bus shelter(s) (Spring 2019)
3. Installed, operational enhance bus shelter(s) (Summer 2019)
4. Invoice to SMAQMD

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

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

FRANKLIN COMMUNITY CLIMATE AND REVITALIZATION PLAYBOOK *Project #220-011-02*

This project is a partnership of SACOG, the Franklin Neighborhood Development Corporation, City and County of Sacramento, other public agencies, nonprofits and community-based organizations to develop a Community Climate and Revitalization Playbook of implementation strategies to benefit Sacramento's disadvantaged North Franklin community. The Playbook will leverage existing plans to ensure meaningful and effective incorporation of infrastructure, transportation, climate adaptation, economic and workforce development, infill development, and anti-displacement strategies, ultimately supporting economic growth, social equity, and greenhouse gas reduction, while building ongoing local capacity for coordination and community engagement.

This work will be performed by Franklin Neighborhood Development Corporation (FNDC), with support from SACOG and other partners.

Tasks:
1. Coordinate regular partner meetings to develop/refine Playbook strategies, identify community engagement needs and methods (July 2019)
2. Coordinate with issue sub-groups to identify and document strategies to bring to partners for Playbook development (July 2019)
3. Coordinate with City/County on codes, gentrification/displacement policies (July 2019)
4. Coordinate with partners on planning and carrying out community engagement efforts (Ongoing)
5. Attend partner meetings on related projects, planning efforts; disseminate information and notices of funding opportunities to relevant partners (Ongoing)
6. Coordinate/facilitate community input/feedback on draft Playbook (July 2019)
7. Coordinate partners to assess Playbook strategies for funding applications (Ongoing)

End Products:
1. Complete draft Playbook (June 2019)
2. Complete final Playbook (July 2019)

Total Expenses	**$ 34,720**
Other	$ 34,720

Total Revenues (includes deferred) *	**$ 34,720**
Other State or Local	$ 34,720

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 connect 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. Set up system for collecting and analyzing data
2. Planning for potential expansion of the system

End Products:

1. Data collection system (Fall 2019)

Total Expenses	**$ 1,529,509**
Salaries and Fringe	$ 23,364
Indirect	$ 8,448
Other	$ 1,497,697

Total Revenues (includes deferred) *	**$ 1,529,509**
CMAQ Toll Credit Match	*$ 286,559*
CMAQ	$ 1,432,797
Other State or Local	$ 96,712

* Total Revenues do not include Toll Credit Match

DOWNTOWN/RIVERFRONT STREETCAR PROJECT *Project #301-009-05*

(Board Direction, Federal Requirement)

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

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

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

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

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

- **Funding Plan** - The Federal FY17 budget was signed by the President Trump in May 2017. The budget included $50 million for the Downtown Riverfront Streetcar project. Staff continues to work with FTA staff to secure the additional $50 million that's needed for the Small Starts Grant Agreement. Also, the Project will submit an annual FY19 Small Starts submittal to FTA each year until a Small Starts grant is received. For the Project's local match funding, $97 million (out of $100 million) has been secured. Staff is working on securing the remaining $3 million.

End Products:

1. Project Outreach (Ongoing)
2. FTA Reviews (Ongoing)
3. Final Design (Winter 2019)
4. Project Development Completion (Summer2019)

Total Expenses	**$ 8,316**
Salaries and Fringe	$ 6,108
Indirect	$ 2,208
Total Expenses	**$ 8,316**

Total Revenues (includes deferred) *	**$ 8,316**
Other State or Local	$ 8,316

SACOG CONNECT CARD IMPLEMENTATION *Project #302-004-06*

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

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

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

Tasks:

1. Facilitation and Coordination (Ongoing)
2. Activities leading up to and during Reliability, Maintainability and Accuracy Test
3. Final System Acceptance
4. Project Close Out

End Products:

1. Final implementation activities, software testing and development, and program development (contract management and transit operator training/technical assistance)
2. Successful completion of RMAT (Winter 2019)
3. Completion of vendor contract (Summer 2020)
4. Contract close out documents (Fall 2020)

Total Expenses	**$ 1,826,072**
Salaries and Fringe	$ 119,876
Indirect	$ 43,342
Other	$ 1,662,854

Total Revenues (includes deferred) *	**$ 2,171,735**
FTA 5307	$ 835,962
Other State or Local	$ 1,335,773

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 of bi-weekly 30-minute check ins with consortium members
2. Monthly meetings with consortium members (monthly)
3. Meetings and communications to solicit partners for Retail Network (as needed)
4. Consider, prioritize, evaluate, recommend, and develop Change Orders to support ongoing operations (ongoing)
5. Help consortium members submit and resolve warranty claims to vendor (As Needed)
6. Transitional activities include but not limited to facilitation of meetings, coordinating of implementation activities, staff training and technical assistance (As Needed)
7. Recruit and train corporate accounts customers
8. Set and monitor Service Level Agreements and assist RSC in a successful implementation
9. Update Standard operating procedures as needed to adapt to change

End Products:

1. Agendas, meeting minutes (Monthly)
2. Retail agreements (December 2019)
3. Change orders (Ongoing)
4. Training materials, new corporate account agreements (Complete)
5. List of SLAs with measurable levels (December 2019)
6. Template for monthly reporting (Complete)
7. Updated SOPs (December 2019, if needed)

Total Expenses	**$ 129,260**
Salaries and Fringe	$ 94,935
Indirect	$ 34,325

Total Revenues (includes deferred) *	**$ 129,260**
Other State or Local	$ 129,260

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 porjects 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
2. Develop and execute 9 MOUs with Round 8 grant recipients (January 2019 - December 2021)

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

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

511/STARNET OPERATIONS *Project #500-007-08*

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

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

In conjunction with the phone service, the website www.sacregion511.org helps users plan their daily commute, access transit providers, find a carpool partner, and learn about bicycling as a commute option. With the traffic information on this site, users can check their commute options and know the road before they go. If users have saved routes associated with their phone numbers, the system will inquire if they wish to hear updates on their personal routes or any other 511 option. Users can have alerts on their routes pushed to their e-mail accounts or other personal devices as part of the new feature set. 511 is a joint project between SACOG, Caltrans, and other partners. The main emphasis during FY 2019-20 will be fine tuning Apps, smart phone services and continuous improvement of web services.

Additional efforts will continue on exploration of "cloud hosting" and the use of open source map data. These efforts will be the cumulate the multi-year program to greatly improve the quality of information provided to the public via private sector applications, the 511 telephone and internet based systems. The 511 program will continue the current maintenance and operation phase and in FY 2017-18 the STARNET project (15-007-06) will have transitioned from a development effort to a maintenance and operation phase, replacing our current systems.

This work will be performed by SACOG staff and consultants.

Tasks:
1. 511 phone services (Ongoing)
2. 511 website services (Ongoing)

Total Expenses	**$ 485,000**
Other	$ 485,000

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

511/STARNET OPERATIONS – SAFE (LABOR) *Project #500-007-08-SAFE*

Same as 500-007-08, but may include certain activities that are not elligible to use federal funds.

Total Expenses	**$ 84,639**
Salaries and Fringe	$ 61,099
Indirect	$ 23,540

Total Revenues (includes deferred) *	**$ 84,639**
CMAQ Toll Credit Match	*$ 16,928*
CMAQ	$ 84,639

* Total Revenues do not include Toll Credit Match

REGIONAL ITS MASTER PLAN AND ARCHITECTURE UPDATE *Project 500-007-09*

This project will provide necessary updates or replacements for Intelligent Transportation System (ITS) Master Plans in the Sacramento Region at a regional level and local level, many of which are 10-15 years old. This plan will also address the Smart Mobility Plan for the region as well as establishing a plan for addressing the emerging technologies such as TNCs, Big Data and Autonomous Vehicles. Working with Regional ITS Partners, the consultant team will update the Local Agency ITS Plans to generate a Regional ITS Master Plan and ITS Architecture, the defining document for how the various ITS systems in the region communicate with each other. A spatial database will be created, providing mapping and detailed information on the existing ITS systems for use by SACOG and participating agencies. The consultant team will also assist Regional ITS Partners in establishing near, mid- and long-term groupings for new ITS projects as part of the Regional Master Plan, and include a maintenance plan for both the regional project list and the regional architecture. The final project list is anticipated to help inform future funding rounds led by SACOG.

This work will be performed by SACOG staff and consultants.

Tasks*:*

1. Update Local ITS Master Plans
2. Update Regional ITS Master Plan and Architecture (December 2019)
3. Develop Phased Project Lists and Maintenance Plan

End Products:

1. Create Existing Conditions Database and GIS Layer (June 2020)
2. Agency ITS Master Plans or existing ITS Plan addendums (October 2019))

3. Regional ITS Master Plan and Architecture (December 2019)

Total Expenses	**$ 220,296**
Other	$ 220,296

Total Revenues (includes deferred) *	**$ 220,296**
Regional Surface Transportation Program (RSTP)	$ 20,296
Other State or Local	$ 200,000

REGIONAL ITS MASTER PLAN AND ARCHITECTURE UPDATE-SAFE *Project 500-007-09-SAFE*
Same as 500-007-09, but may include certain activities that are not elligible to use federal funds.

Total Expenses	**$ 115,361**
Salaries and Fringe	$ 78,177
Indirect	$ 37,184

Total Revenues (includes deferred) *	**$ 115,361**
CMAQ Toll Credit Match	*$ 23,072*
CMAQ	$ 115,361

* Total Revenues do not include Toll Credit Match

CAPITOL VALLEY REGIONAL SERVICE AUTHORITY FOR FREEWAYS AND EXPRESSWAYS (CVR-SAFE) *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 complete work on the Call Box removal/ADA/technology upgrade project. SACOG staff will also continue to work with partner counties on implementation of the CVR-SAFE Strategic Plan adopted in 2015.

Work will be performed by CVR-SAFE Program Manager and other SACOG staff.

Tasks:
1. Complete implementation of Call Box removal/technology upgrade project
2. Work with vendors to support the maintenance and operation of remaining call box system (As needed)
3. Monitor ongoing call box operations for the six county call box area (Weekly)
4. Review consultant reports regarding call box usage and frequency of activity (Monthly)
5. CVR-SAFE FY 20-21 draft and final budget (Annually)
6. Provide CVR-SAFE Committee and Board with project/budget updates and amendments (As necessary)
7. Process all vendor invoices for payment (As needed)
8. Monitor and maintain 511 Traveler Information Systems (web and telephone based) (As needed)

9. Monitor Freeway Service Patrol activities (As needed)
10. Identify next steps in implementing CVR-SAFE Strategic Plan (ongoing)

End Products:

1. Bring recommendation items to Board (ongoing)
2. Provide draft annual budget (May 2019)
3. Provide final annual budget (June 2019)
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 (September 2019)
5. Complete Call Box Modernization Phase II - call box removals, technology upgrades and 511 signage installation (June 2020) call box upgrades will be completed by December 31, 2019

Total Expenses	**$**	**2,143,066**
Salaries and Fringe	$	323,159
Indirect	$	116,841
Other	$	1,703,066

Total Revenues (includes deferred) *	**$**	**2,143,066**
Other State or Local	$	2,143,066

GLENN COUNTY SERVICE AUTHORITY FOR FREEWAYS AND EXPRESSWAYS (SAFE)

Project #500-015-02

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

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

Tasks:

1. Monitor daily call box operations for the Glenn County call box area (Weekly)
2. Process all vendor invoices for payment (As needed)
3. Glenn County SAFE Call Box Modernization of 32 call boxes

End Products:

1. Report activity to the County of Glenn upon their request (Upon request)
2. Upgraded Glenn County SAFE Call Boxes Updgraded (December 2019)

Total Expenses	**$**	**27,424**
Other	$	27,424

Total Revenues (includes deferred) *	**$**	**27,424**

Other State or Local	$ 27,424

TRANSPORTATION DEMAND MANAGEMENT-SAFE *Project #500-050-20*

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). Emphases in the fiscal year include TDM-related implementation of the MTP/SCS and the implementation of the TDM strategic plan.

Staff will also monitor memoranda of understanding with each of the transportation management associations that receive SACOG TDM outreach funds.

This work will be performed by SACOG staff and the local transportation management organizations.

Tasks:

a. TDM Task Force meetings (Ongoing)
b. Brochures and incentive items (Ongoing)
c. Contract for rideshare database services (Ongoing)
d. Coordinate regional behavior change campaigns such as *May Is Bike Month* (Ongoing)
e. MTP/SCS and TDM Strategic Plan implementation activities supporting relevant program goals and consistency with the Congestion Management Process (Ongoing)

Total Expenses	**$ 200,000**
Other	$ 200,000

Total Revenues (includes deferred) *	**$ 200,000**
Other State or Local	$ 200,000

* Total Revenues do not include Toll Credit Match