



OVERALL WORK PROGRAM

Preliminary Draft - OWP Fiscal Year 2019/20



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SACOG MISSION

Delivering transportation projects; providing public information and serving as a dynamic forum for regional planning and collaboration in the greater Sacramento Metropolitan Area



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SACRAMENTO AREA COUNCIL OF GOVERNMENTS

FISCAL YEAR 2019-20
OVERALL WORK PROGRAM

MARCH 01, 2019

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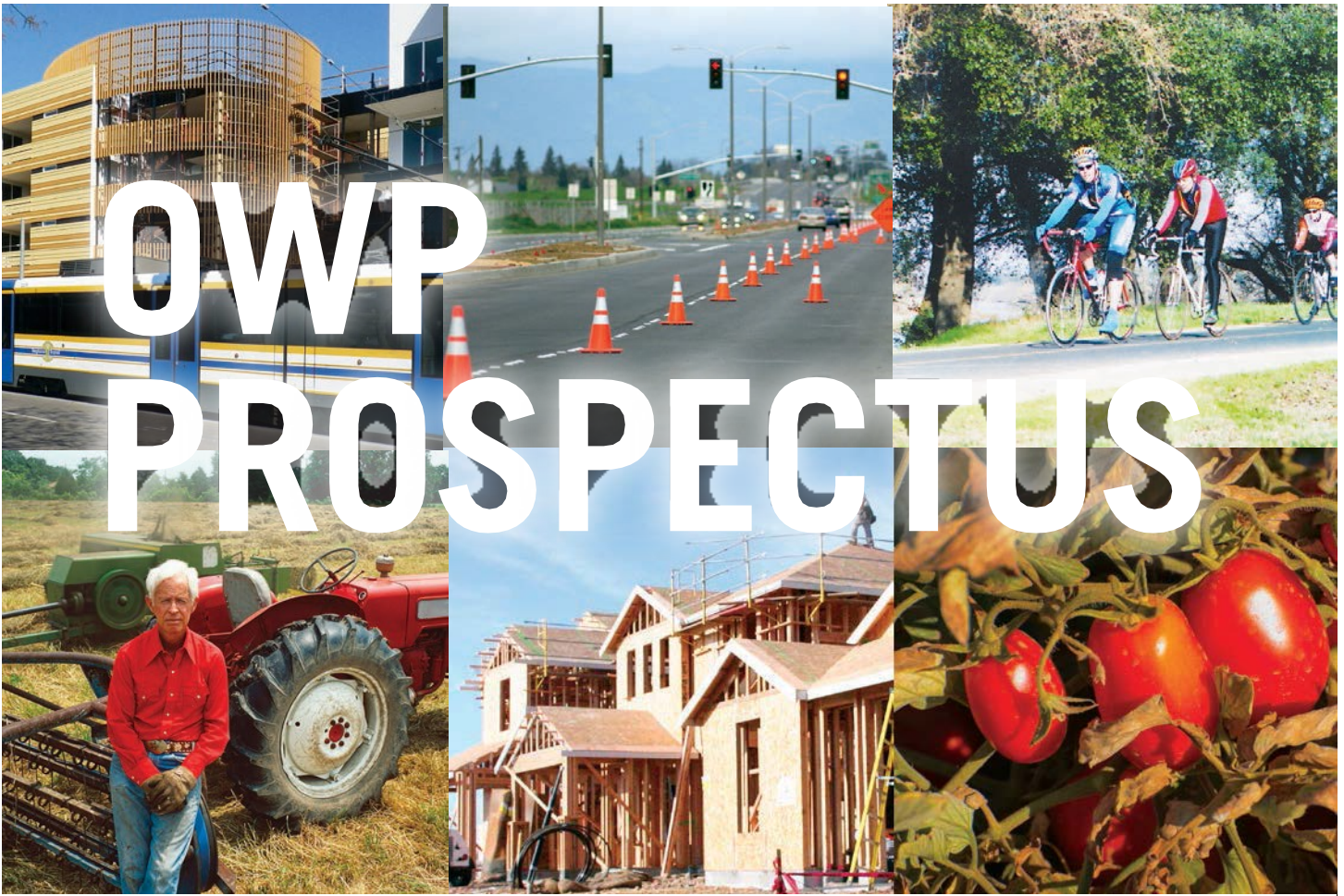
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OWP PROSPECTUS



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INTRODUCTION

The Overall Work Program (OWP) defines the continuing, comprehensive, and coordinated metropolitan planning process for the six-county Sacramento Region: El Dorado, Placer, Sacramento, Sutter, Yolo, and Yuba counties (excludes the Tahoe Basin in Placer and El Dorado counties). It establishes transportation, air quality, and other regional planning objectives for the FY 2019-2020, the methods and timing for achieving those objectives, and identifies planning responsibilities and funding to complete the work. The OWP also serves as a management tool for the Sacramento Area Council of Governments (SACOG) in that it identifies all projects and services to be provided during the year beyond those mandated by the metropolitan planning process. The OWP, therefore, presents an annual blueprint for the agency's use of resources for the FY 2019-20.

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

The OWP is organized in three sections:

- a. The SACOG Prospectus describes the organizational structure, institutional relationships, consultation and outreach processes, and planning emphasis areas required by federal transportation planning regulations.
- b. The Direct Services Project section contains the SACOG Overall Work Program, an overview of the Work Programs of the Placer County Transportation Planning Agency, the El Dorado County Transportation Commission, Caltrans District 3 (as it relates to regional studies), and regional planning efforts in the area. This section also contains the SACOG proposed budget summary which shows the use of projected revenues to complete the OWP during FY 2019-20 and shows how resources will be allocated throughout the SACOG program.
- c. The Appendix contains maps, charts, certifications, policies, goals, work profile, adopting resolution, and glossary.

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

- Identify transportation facilities designated as the Metropolitan Transportation System;
- Provide for the integrated management and operations of the system;
- Consider the federal/California Planning Emphasis Areas and the eight planning factors included in federal code;
- Result in a financially constrained MTP/SCS and MTIP;

- Coordinate with mobile source emissions budget and transportation control measures of the State Implementation Plan to achieve and maintain ambient air quality standards through the air quality conformity process and finding;
- Establish and use a working partnership with state agencies, public transit operators, freight interests, and other regional stakeholders in the planning process;
- Embrace a flexible expenditure plan for CMAQ, STP, MAP-21, FAST Act, and FTA funds in addition to other local, state, and federal funds to supplement these federal sources; and
- Reflect the results of established government-to-government relations with Native American Tribal Governments.

SACOG ORGANIZATION

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

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

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

SACOG's various designations and certifications include:

Designations as:

- Regional Transportation Planning Agency for Sacramento, Sutter, Yolo, and Yuba counties by the California State Secretary of Business, Transportation and Housing Agency.
- Metropolitan Planning Organization (MPO) by the Governor and the U.S. Department of Transportation for the Sacramento, Yuba City, and Davis Urbanized Areas.
- Metropolitan Planning Organization in the Sacramento Metropolitan Planning Area (MPA) by the California State Secretary of Business, Transportation and Housing Agency.

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

- Designated Airport Land Use Commission for Sacramento, Sutter, Yolo, and Yuba counties.
- SACOG staffs the Capitol Valley Service Authority for Freeways and Expressways (CVRS-SAFE).
- Capitol Valley Service Authority for Freeway and Expressways for Sacramento, San Joaquin, Yolo, Yuba, Sutter, and El Dorado counties.
- Area Wide Clearinghouse for the counties of Sacramento, Sutter, Yolo, and Yuba and the cities of Lincoln, Rocklin, and Roseville by the State of California Procedures of Intergovernmental Review of Federal Financial Assistance and Direct Development Activities
- Metropolitan Planning Organization for the federally-designated ozone nonattainment area in Sacramento, Yolo, El Dorado, and Placer counties, and the Sutter Buttes.

Joint Certification as:

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

Board of Directors' Committees

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

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

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

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

Strategic Planning Committee: Twelve members comprised of the SACOG Chair, Vice Chair, prior year's Chair and the Chairs and Vice Chairs of the other four committees, to review the JPA, Board representation, and long-term vision planning. This committee also acts a liaison to the regional legislative delegation. (Meets as needed)

INSTITUTIONAL RELATIONSHIPS

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

Cooperation in the programming process relies on the efforts of the staff and boards of the county transportation agencies in setting county-wide priorities for MAP-21, FAST Act and STIP funding.

INTERAGENCY AND COMMUNITY CONSULTATIONS/OUTREACH

Advisory Committees

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

Airport Advisory Committee: A fifteen-member committee composed of managers of the public use airports located within SACOG's Regional Transportation Planning Agency boundary, as well as representatives from Beale Air Force Base. The committee provides recommendations to the SACOG Board of Directors regarding the Regional Aviation Capital Improvement Plan, prepared biennially, and advises SACOG staff and the SACOG Board on aviation issues of regional concern. (Meets on call)

Bicycle and Pedestrian Advisory Committee: A committee of about 80 members made up of representatives from local bicycle advocacy groups as well as local government and nonprofit groups involved in bikeway planning. The committee advises SACOG on the non-motorized content of the Metropolitan Transportation Plan and on priorities for non-motorized projects. (Meets quarterly)

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

Goods Movement Advisory Group: The movement of goods or freight has always been one of the most important functions of the transportation system and is certainly of vital importance to the health of the economy and to ensuring a high quality of life. SACOG works with the region's jurisdictions as well as other state and local agencies and the private sector through its Goods Movement Advisory Group (GMAG) to make certain that planning for goods movement is incorporated into the overall transportation planning process. SACOG looks to build on the work of the recently completed Regional Goods Movement Study to identify specific projects and areas of study to evaluate further. The GMAG serves as both an advisory committee for these activities as well as a regional forum for goods movement issues. (Meets quarterly or as needed)

Planners Committee: A twenty-eight-member committee consisting of the planning directors or their designees of each of SACOG's member jurisdictions. The committee was originally formed to advise SACOG on the development of the Blueprint Project and is now advising on Blueprint implementation and the Regional Housing Needs Allocation process. (Meets on call)

Public Participation Committee: A committee made up of members of organizations required under SAFETEA-LU and includes representatives of the disabled, pedestrian walkways, bicycle transportation, public agencies, transit operators, goods movement, private providers of transportation, and other interested parties.

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

SACMET Travel Demand Model Technical Advisory Committee (TAC): The SACMET TAC is composed of planning and engineering professionals from local public agencies, as well as consultants and others who are registered users of the SACMET travel demand model. The TAC has two roles: one is to provide SACMET users with training and technical support on the model; the other is to provide a forum for discussion of issues related to SACMET. Proposed SACMET changes and improvements and the results of changes and improvements made are presented for information and discussion. Modeling issues of a more general nature, but germane to SACMET or the Sacramento region, are also discussed. The SACMET TAC meets two or three times per year, on an as-needed basis. SACMET TAC mailings go to about 50 people. (Meets as needed)

Sacramento Emergency Clean Air and Transportation (SECAT) Air Quality Policy Group: A ten-member committee consisting of representatives from each of the air districts within the Sacramento federal ozone nonattainment area, Federal Highway Administration, Environmental Protection Agency, Air Resources Board, and SACOG. The committee assists SACOG and its air quality planning partners in developing a strategy or strategies that focus available resources on achieving both attainment of the National Ambient Air Quality Standard for ozone and conformity goals. (Meets on call)

Sacramento Emergency Clean Air and Transportation (SECAT) Technical Advisory Committee: An eleven-member committee consisting of representatives from each of the air districts within the Sacramento federal ozone nonattainment area, Federal Highway Administration, Environmental Protection Agency, Air Resources Board, Caltrans, and SACOG. The committee advises the SECAT Policy Group on guidelines and criteria for evaluating and approving projects under the SECAT program. (Meets on call)

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

Social Service Transportation Advisory Council: Three councils have been established, one each for Sacramento and Yolo counties, and a joint Sutter-Yuba county council. Each council is composed of potential transit users who are elderly, handicapped, low-income or general public; representatives of agencies that provide social services or transportation for senior citizens, persons with disabilities, and persons with low incomes; representatives from the local Consolidated Transportation Services Agency; and a representative of a transit operator. Each council participates in the identification of transit needs in the county or counties it serves; makes recommendations regarding unmet transit needs; and advises the Board on other major transportation issues, including the coordination and

consolidation of specialized transportation services. These councils are required by state law. (Meets on call)

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

Transportation Demand Management Taskforce: The Task Force advises the SACOG Board of Directors on the operations and marketing of the Rideshare Program and on the demand management content of the MTP. (Meets quarterly)

Ad Hoc Committees

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

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

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

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

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

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

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

- Yolo County Transportation Advisory Committee
- Yolo County Transportation District (YCTD)

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

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

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

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

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

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

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

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

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

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

Public Involvement

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

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

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

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

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

Federal Certification Process

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

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

In addition to the annual certification, a quadrennial review is conducted by the Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) to jointly review SACOG's transportation planning process and ensure that the agency's planning activities are conducted in accordance with FHWA and FTA regulations, policies, procedures, and guidance, including the provisions of *Moving Ahead for Progress in the 21st Century* (MAP-21) and the *Fixing America's Surface Transportation* (FAST) Act. SACOG underwent a quadrennial review in late 2014 and early 2015. SACOG received notice in May 2015 that the certification had been renewed.

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OWP DIRECT SERVICES



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FY 2019-20 Total Overall Work Program Direct Services and Pass Through Project Expenditure Estimates

Project Code	Project Name	Total Expenditures	Salaries	Fringe Benefits	Indirect Services	Consultant	Other
100-001-02	Program Management	\$597,153	\$178,220	\$261,610	\$157,323	\$0	\$0
100-001-05	Education, Outreach and Marketing	\$611,688	\$180,409	\$264,823	\$159,256	\$7,200	\$0
100-001-05L	Education, Outreach and Marketing (Local)	\$113,967	\$34,014	\$49,929	\$30,025	\$0	\$0
100-001-06-Y 2	SACOG Civic Lab Year 2	\$66,274	\$19,779	\$29,034	\$17,460	\$0	\$0
100-001-06-Y 3	SACOG Civic Lab Year 3	\$71,003	\$21,191	\$31,106	\$18,706	\$0	\$0
100-001-07	Overall Work Program	\$66,864	\$19,956	\$29,293	\$17,616	\$0	\$0
100-001-08	Legislative Analysis	\$317,898	\$94,518	\$138,744	\$83,436	\$0	\$1,200
100-002-01G	Model Development and Support	\$625,782	\$186,765	\$274,152	\$164,866	\$0	\$0
100-002-01P	Model Development and Support - P CTPA	\$117,132	\$34,958	\$51,315	\$30,859	\$0	\$0
100-002-02	Pedestrian and Bicycle Planning	\$112,248	\$33,500	\$49,175	\$29,572	\$0	\$0
100-002-06	Major Investment Studies/Freight/Performance Targets	\$274,386	\$81,891	\$120,207	\$72,289	\$0	\$0
100-004-01	Regional Air Quality Planning	\$171,258	\$49,918	\$73,275	\$44,065	\$0	\$4,000
100-004-02	Regional Funding and Programming	\$549,306	\$163,940	\$240,648	\$144,718	\$0	\$0
100-004-04	Metropolitan Transportation Improvement Program & Project Delivery	\$512,755	\$128,857	\$189,150	\$113,748	\$80,000	\$1,000
100-004-07-FED	Transit Technical Assistance and Programming	\$458,621	\$122,251	\$179,453	\$107,917	\$45,000	\$4,000
100-004-11	Transit Asset Management Plan	\$71,779	\$5,306	\$7,789	\$4,684	\$0	\$54,000
100-005-02G	Data Development, Monitoring, and Support	\$918,513	\$256,223	\$376,110	\$226,180	\$25,000	\$35,000
100-005-02P	Data Development, Monitoring, and Support - P CTPA	\$125,346	\$37,409	\$54,913	\$33,023	\$0	\$0
100-005-03	Regional Housing Needs Planning	\$233,158	\$73,780	\$94,249	\$65,129	\$0	\$0
100-005-05	Rural-Urban Connections Strategy	\$709,477	\$210,251	\$308,628	\$185,599	\$0	\$5,000
100-005-06	Airport Land Use Commission - General	\$16,085	\$3,308	\$4,856	\$2,921	\$5,000	\$0
100-005-21	ALUCP/Mather Airport	\$299,397	\$13,785	\$20,235	\$12,169	\$233,208	\$20,000
100-006-04G	2020 Metropolitan Transportation Plan/Sustainable Communities Strategy (MTP/SCS) -General	\$751,748	\$200,483	\$294,289	\$176,976	\$65,000	\$15,000
100-006-04P	2020 Metropolitan Transportation Plan/Sustainable Communities Strategy (MTP/SCS) - P CTPA	\$192,694	\$57,509	\$84,418	\$50,766	\$0	\$0
100-006-04-EIR	2020 Metropolitan Transportation Plan/Sustainable Communities Strategy (MTP/SCS) Environmental Impact Report	\$585,840	\$91,875	\$134,863	\$81,102	\$247,000	\$31,000
100-006-04-ECO	Economic Prosperity Partnership	\$144,536	\$35,675	\$52,368	\$31,492	\$25,000	\$0
100-006-04-IMP	Blueprint and MTP/SCS Implementation	\$264,912	\$68,617	\$100,723	\$60,572	\$35,000	\$0
100-006-11	Performance-Based Planning and Programming	\$296,132	\$68,981	\$101,258	\$60,893	\$65,000	\$0
100-007-02	Information Resources Center	\$221,443	\$65,493	\$96,137	\$57,814	\$0	\$2,000
100-007-03	Transportation Development Act Administration	\$645,874	\$99,525	\$146,093	\$87,856	\$305,400	\$7,000
100-007-07	Transportation Demand Management	\$2,670,849	\$375,042	\$464,738	\$331,068	\$0	\$1,500,000
100-007-07-MIX	Mobility Innovation Exchange	\$150,000	\$38,052	\$55,857	\$33,591	\$15,000	\$7,500
100-007-21	Local Government Services	\$203,379	\$60,698	\$89,099	\$53,581	\$0	\$0
100-007-25	Congestion Management Program	\$58,343	\$17,412	\$25,560	\$15,371	\$0	\$0
Total - Element 100		\$13,225,840	\$3,129,595	\$4,494,095	\$2,762,643	\$1,152,808	\$1,686,700
200-002-13	Interagency Household Travel Survey Program (Phases I&II)	\$29,374	\$0	\$0	\$0	\$0	\$29,374
200-002-15	SACOG Big Data for Transportation Planning Pilot Project	\$695,784	\$28,587	\$41,963	\$25,235	\$600,000	\$0
200-003-22	Proposition 1B Transit Program Administration	\$38,561	\$11,509	\$16,893	\$10,159	\$0	\$0
200-003-32	Feasibility Study for Expanding Davis-Sacramento Rail	\$45,217	\$10,510	\$15,428	\$9,278	\$10,000	\$0
200-003-33	SB 743 Tools for Local Implementation	\$152,310	\$15,891	\$23,326	\$14,027	\$99,066	\$0
200-003-34	Rural Downtown/Main Street Planning in the Sacramento Region	\$197,141	\$24,813	\$36,424	\$21,904	\$114,000	\$0
200-010-01	Optimizing Transit and TOD in the Sacramento Region	\$273,601	\$65,480	\$96,118	\$57,802	\$54,200	\$0
200-010-13	Transportation Project-level Climate Adaptation Strategies for the Sacramento Region	\$67,203	\$9,611	\$14,108	\$8,484	\$35,000	\$0
Total - Element 200		\$1,499,191	\$166,401	\$244,260	\$146,890	\$912,266	\$29,374
220-003-27	Regional Bike/Ped Data Collection	\$356,469	\$23,718	\$34,815	\$20,937	\$0	\$277,000
220-011-01	Innovative Transit Stop Development	\$60,000	\$0	\$0	\$0	\$50,000	\$10,000
220-011-02	Franklin Community Climate and Revitalization Playbook	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total - Element 220		\$466,469	\$23,718	\$34,815	\$20,937	\$50,000	\$337,000
300-003-30	Regional Bike Share Pilot Project	\$1,599,000	\$0	\$0	\$0	\$331,434	\$1,267,566
Total - Element 300		\$1,599,000	\$0	\$0	\$0	\$331,434	\$1,267,566
301-009-05	Downtown Riverfront Streetcar Project	\$230,499	\$50,885	\$74,695	\$44,919	\$0	\$60,000
Total - Element 301		\$230,499	\$50,885	\$74,695	\$44,919	\$0	\$60,000
302-004-06	Connect Card Implementation	\$1,816,407	\$67,500	\$99,084	\$59,586	\$1,590,238	\$0
302-004-07	Connect Card Operations	\$129,260	\$38,578	\$56,628	\$34,054	\$0	\$0
Total - Element 302		\$1,945,668	\$106,078	\$155,712	\$93,640	\$1,590,238	\$0
400-008-11	SACOG Managed Fund Projects	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Total - Element 400		\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
500-007-08	511/STARNET Operations	\$490,000	\$0	\$0	\$0	\$115,000	\$375,000
500-007-08 SAFE	511/STARNET Operations-SAFE	\$79,019	\$23,583	\$34,618	\$20,818	\$0	\$0
500-007-09	Regional ITS Master Plan and Architecture Update	\$250,000	\$0	\$0	\$0	\$250,000	\$0
500-007-09 SAFE	Regional ITS Master Plan and Architecture Update-SAFE	\$84,560	\$29,854	\$28,352	\$26,354	\$0	\$0
500-015-01	Capitol Valley SAFE	\$2,367,221	\$143,071	\$210,014	\$126,296	\$185,355	\$1,702,486
500-015-02	Glenn County SAFE	\$27,424	\$0	\$0	\$0	\$0	\$27,424
Total - Element 500		\$3,298,224	\$196,508	\$272,983	\$173,467	\$550,355	\$2,104,910
TOTAL ALL WORK ELEMENTS		\$23,264,890	\$3,673,185	\$5,276,559	\$3,242,495	\$4,587,101	\$6,485,550

FY 2019-20 Total Overall Work Program Direct Services and Pass-Through Project Revenue Estimates

Project Code	Project Name	Toll Credits ¹	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	SPR - Caltrans Planning Grants Carryover	FY 17/18 SB1 Adaptation Planning Grant	FY 19/20 SB1 Sustainable Communities Formula	FY 18/19 SB1 Sustainable Communities Competitive	FY 17/18 SB1 Sustainable Communities Competitive	Other Local, State, or Federal	Total Revenues ²
100-001-02	Program Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$597,153	\$597,153
100-001-05	Education, Outreach and Marketing	\$70,161	\$611,688	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$611,688
100-001-05L	Education, Outreach and Marketing (Local)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$113,967	\$113,967
100-001-06-Y2	SACOG Civic Lab Year 2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,274	\$66,274
100-001-06-Y3	SACOG Civic Lab Year 3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,859	\$0	\$0	\$8,144	\$71,003
100-001-07	Overall Work Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,864	\$66,864
100-001-08	Legislative Analysis	\$36,463	\$0	\$0	\$317,898	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$317,898
100-002-01G	Model Development and Support	\$57,284	\$499,421	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$126,361	\$625,782
100-002-01P	Model Development and Support - PCTPA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117,132	\$117,132
100-002-02	Pedestrian and Bicycle Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,248	\$112,248
100-002-06	Major Investment Studies/Freight/Performance Targets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$274,386	\$274,386
100-004-01	Regional Air Quality Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$171,258	\$171,258
100-004-02	Regional Funding and Programming	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$549,306	\$549,306
100-004-04	Metropolitan Transportation Improvement Program & Project Delivery	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$512,755	\$512,755
100-004-07-FED	Transit Technical Assistance and Programming	\$52,604	\$0	\$0	\$458,621	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$458,621
100-004-11	Transit Asset Management Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$71,778	\$71,778
100-005-02G	Data Development, Monitoring, and Support	\$105,353	\$918,513	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$918,513
100-005-02P	Data Development, Monitoring, and Support - PCTPA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,346	\$125,346
100-005-03	Regional Housing Needs Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$233,158	\$233,158
100-005-05	Rural-Urban Connections Strategy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$628,100	\$0	\$0	\$81,377	\$709,477
100-005-06	Airport Land Use Commission - General	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,085	\$16,085
100-005-21	ALUCP/Mather Airport	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$299,397	\$299,397
100-006-04G	2020 Metropolitan Transportation Plan/ Sustainable Communities Strategy (MTP/SCS) -General	\$86,225	\$751,748	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$751,748
100-006-04P	2020 Metropolitan Transportation Plan/ Sustainable Communities Strategy (MTP/SCS) - PCTPA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$192,694	\$192,694
100-006-04-EIR	2020 Metropolitan Transportation Plan/ Sustainable Communities Strategy (MTP/SCS) Environmental Impact Report	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$585,840	\$585,840
100-006-04-ECO	Economic Prosperity Partnership	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84,032	\$0	\$0	\$60,504	\$144,536
100-006-04-IMP	Blueprint and MTP/SCS Implementation	\$28,328	\$146,976	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,936	\$264,912
100-006-11	Performance-Based Planning and Programming	\$32,827	\$0	\$0	\$211,200	\$75,000	\$0	\$0	\$0	\$0	\$0	\$9,932	\$296,132
100-007-02	Information Resources Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$221,443	\$221,443
100-007-03	Transportation Development Act Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$645,874	\$645,874
100-007-07	Transportation Demand Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,685,102	\$2,685,102
100-007-07-MIX	Mobility Innovation Exchange	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
100-007-21	Local Government Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$203,379	\$203,379
100-007-25	Congestion Management Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,343	\$58,343
Total - Element 100		\$469,245	\$2,928,346	\$100,000	\$987,719	\$75,000	\$0	\$0	\$774,991	\$0	\$0	\$8,374,037	\$13,240,093
200-002-13	Interagency Household Travel Survey Program (Phases I&II)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,374	\$29,374
200-002-15	SACOG Big Data for Transportation Planning Pilot Project	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$295,784	\$695,784
200-003-22	Proposition 1B Transit Program Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,561	\$38,561
200-003-32	Feasibility Study for Expanding Davis-Sacramento Rail	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,217	\$45,217
200-003-33	SB743 Tools for Local Implementation	\$0	\$0	\$0	\$0	\$0	\$71,253	\$0	\$0	\$0	\$0	\$81,057	\$152,310
200-003-34	Rural Downtown/Main Street Planning in the Sacramento Region	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$181,614	\$0	\$23,530	\$205,144
200-010-01	Optimizing Transit and TOD in the Sacramento Region	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$118,277	\$155,324	\$273,602
200-010-13	Transportation Project-level Climate Adaptation Strategies for the Sacramento Region	\$0	\$0	\$0	\$0	\$0	\$0	\$27,738	\$0	\$0	\$0	\$39,465	\$67,203
Total - Element 200		\$0	\$0	\$0	\$0	\$0	\$471,253	\$27,738	\$0	\$181,614	\$118,277	\$708,312	\$1,507,195

FY 2019-20 Total Overall Work Program Direct Services and Pass-Through Project Revenue Estimates

Project Code	Project Name	Toll Credits ¹	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	SPR - Caltrans Planning Grants Carryover	FY 17/18 SB1 Adaptation Planning Grant	FY 19/20 SB1 Sustainable Communities Formula	FY 18/19 SB1 Sustainable Communities Competitive	FY 17/18 SB1 Sustainable Communities Competitive	Other Local, State, or Federal	Total Revenues ²
220-003-27	Regional Bike/Ped Data Collection	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$457,486	\$457,486
220-011-01	Innovative Transit Stop Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000
220-011-02	Franklin Community Climate and Revitalization Playbook	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
	Total - Element 220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$567,486	\$567,486
300-003-30	Regional Bike Share Pilot Project	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,599,000	\$1,599,000
	Total - Element 300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,599,000	\$1,599,000
301-009-05	Downtown Riverfront Streetcar Project	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$230,499	\$230,499
	Total - Element 301	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$230,499	\$230,499
302-004-06	Connect Card Implementation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,816,408	\$1,816,408
302-004-07	Connect Card Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$129,260	\$129,260
	Total - Element 302	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,945,668	\$1,945,668
400-008-11	SACOG Managed Fund Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
	Total - Element 400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
500-007-08	511/STARNET Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$490,000	\$490,000
500-007-08 SAFE	511/STARNET Operations-SAFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79,019	\$79,019
500-007-09	Regional ITS Master Plan and Architecture Update	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
500-007-09 SAFE	Regional ITS Master Plan and Architecture Update-SAFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84,560	\$84,560
500-015-01	Capitol Valley SAFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,367,221	\$2,367,221
500-015-02	Glenn County SAFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,424	\$27,424
	Total - Element 500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,298,224	\$3,298,224
	TOTAL ALL ELEMENTS	\$469,245	\$2,928,346	\$100,000	\$987,719	\$75,000	\$471,253	\$27,738	\$774,991	\$181,614	\$118,277	\$17,723,224	\$23,388,163

NOTES:

- 1- Toll credits provided by the state of California which are utilized as local match for federal planning funds (FHWA PL and FTA 5303)
- 2- Total does not include toll credits

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

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

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

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

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

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

PROJECTS:

PROGRAM MANAGEMENT

Project #100-001-02

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

This work will be performed by SACOG staff.

Tasks:

1. Management assistance and oversight of Board materials, including committee packets and Board workshops
2. 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:

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

Total Expenses	\$	597,153
Salaries and Fringe	\$	439,830
Indirect	\$	157,323

Total Revenues (includes deferred)	\$	597,153
4-County TDA	\$	597,153

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 will be performed by SACOG staff.

Tasks:

1. Online content, print materials, and special events for projects (As needed)
2. Press releases, responses to media (Monthly)
3. Website content management for projects and programs (Monthly)
4. Website content for projects and programs (As needed)
5. Social media content (Monthly)
6. Media outreach and briefings
7. Member communications of SACOG programs, activities and services in newsletters, web content, and other materials
8. Documentation of tribal government-to-government relations

Total Expenses	\$ 611,688
Salaries and Fringe	\$ 445,232
Indirect	\$ 159,256
Other	\$ 7,200

Total Revenues (includes deferred) *	\$ 611,688
<i>FHWA PL Toll Credit Match</i>	<i>\$ 70,161</i>
FHWA PL	\$ 611,688

* 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 eligible to use federal funds.

Total Expenses	\$ 113,967
Salaries and Fringe	\$ 83,942
Indirect	\$ 30,025

Total Revenues (includes deferred)	\$ 113,967
4-County TDA	\$ 113,967

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	\$	66,274
Salaries and Fringe	\$	48,814
Indirect	\$	17,460

Total Revenues (includes deferred)	\$	66,274
4-County TDA	\$	66,274

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	\$ 71,003
Salaries and Fringe	\$ 52,297
Indirect	\$ 18,706

Total Revenues (includes deferred)	\$ 71,003
FY 19/20 SB1 Sustainable Communities Formula	\$ 62,859
4-County TDA	\$ 8,144

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 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	\$ 66,864
Salaries and Fringe	\$ 49,249
Indirect	\$ 17,616

Total Revenues (includes deferred)	\$ 66,864
4-County TDA	\$ 66,864

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.

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	\$ 317,898
Salaries and Fringe	\$ 233,262
Indirect	\$ 83,436
Other	\$ 1,200

Total Revenues (includes deferred) *	\$ 317,898
<i>FHWA 5303 Toll Credit Match</i>	<i>\$ 36,463</i>
FTA 5303	\$ 317,898

* 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.

Tasks:

1. Compile model training materials/conduct user training (July 2019 - June 2020)
2. Provide technical support by request (July 2019 - June 2020)
3. 2018 HTS data analysis/reporting (July 2019 - June 2020)
4. Update SACSIM Model Website (July 2019 - June 2020)
5. Application of Big Data to SACSIM19 (July 2019 - June 2020)
6. TAZ boundary and model roadway network refinement (July 2019 - June 2020)
7. Congestion & accident data collection & processing (July 2019 - June 2020)
8. Remix (July 2019 - June 2020)
9. Other data layers (PEMS/traffic counts, GTFS transit files, etc) (July 2019 - June 2020)

End Products:

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

Total Expenses	\$ 625,782
Salaries and Fringe	\$ 460,916
Indirect	\$ 164,866

Total Revenues (includes deferred) *	\$ 625,782
<i>FHWA PL Toll Credit Match</i>	<i>\$ 57,284</i>
FHWA PL	\$ 499,421
Other State or Local	\$ 126,361

* 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.

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	\$ 117,132
Salaries and Fringe	\$ 86,273
Indirect	\$ 30,859

Total Revenues (includes deferred)	\$ 117,132
Other State or Local	\$ 117,132

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 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	\$ 112,248
Salaries and Fringe	\$ 82,675
Indirect	\$ 29,572

Total Revenues (includes deferred)	\$ 112,248
4-County TDA	\$ 112,248

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 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-Region Goods Movement Plan (December 2019)
4. SB1 grant applications for Congested Corridors & Trade Corridors programs (April 2020)

Total Expenses	\$ 274,386
Salaries and Fringe	\$ 202,098
Indirect	\$ 72,289

Total Revenues (includes deferred)	\$ 274,386
4-County TDA	\$ 274,386

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 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. Concurrence 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	\$ 171,258
Salaries and Fringe	\$ 123,193
Indirect	\$ 44,065
Other	\$ 4,000

Total Revenues (includes deferred)	\$ 171,258
4-County TDA	\$ 171,258

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 to work with stakeholder 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	\$ 549,306
Salaries and Fringe	\$ 404,588
Indirect	\$ 144,718

Total Revenues (includes deferred)	\$ 549,306
Planning, Programming, Monitoring	\$ 331,895
Planning/ Programming/ Monitoring Carryover	\$ 100,000
4-County TDA	\$ 117,411

METROPOLITAN TRANSPORTATION IMPROVEMENT PROGRAM AND PROJECT DELIVERY

Project #100-004-04

We will prepare amendments to the 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 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, 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 2018/19, 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 will be performed by SACOG staff and a consultant for technical data and assistance.

Tasks:

1. Quarterly 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. MTIP Call for Projects and Initial Review (February - June, 2020)
11. MTIP Financial Constraint work

End Products:

1. MTIP amendments (as needed)
2. MTIP administrative modifications (as needed)
3. CTC adopted STIP (March 2020)
4. STIP Amendments (as needed)
5. 2020 Delivery Plan (April 2020)

Total Expenses	\$ 512,755
Salaries and Fringe	\$ 318,007
Indirect	\$ 113,748
Other	\$ 81,000

Total Revenues (includes deferred)	\$ 512,755
RSTP	\$ 287,650
Planning, Programming, Monitoring	\$ 225,105

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; 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 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. Administer the FTA 5307, 5310, 5337, and 5339 grants in the SACOG Region (Ongoing)
2. Provide support and assistance to transit operators (Ongoing)
3. Provide NTD reporting-related assistance (Ongoing)
4. Provide grants management and programming support (Ongoing)
5. Prepare TCC agendas and materials (Ongoing)
6. Meeting Reports to SACOG Committees and/or Board on passenger rail development efforts (Periodic)
7. Progress Reports on the efforts of the Central Valley Regional Rail Group to implement a regional rail service between Sacramento and Merced (Periodic)
8. 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	\$ 458,621
Salaries and Fringe	\$ 301,704
Indirect	\$ 107,917
Other	\$ 49,000

Total Revenues (includes deferred) *	\$ 458,621
FHWA 5303 Toll Credit Match	\$ 52,604
FTA 5303	\$ 458,621

* 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 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	\$ 71,779
Salaries and Fringe	\$ 13,095
Indirect	\$ 4,684
Other	\$ 54,000

Total Revenues (includes deferred)	\$ 71,778
FTA 5307	\$ 55,324
4-County TDA	\$ 16,454

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 will be performed by SACOG staff.

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 centerline GIS, Census geographies, agency community plan areas)
3. Land Use inventories used in MTP Baseyear, RHNA Funding Round (housing permits and total units, 2020 employment inventory, affordable housing inventory)
4. Transportation infrastructure inventories used in ATP Funding, Outside Agency Grant Applications (bike lanes, transit lines & stations, bike share infrastructure)
5. Economic activity data for Peer Benchmarking, Progress Report (Moody's, Bureau of Economic Analysis, ACS)
6. Environmental data layers for MTP EIR Analysis & Documentation (flood zones, wetlands, open space, farmland & crops, Williamson Act)
7. Special projects on behalf of member agencies (aerial imagery procurements, Regional GIS Cooperative)
8. Regional Progress Report update
9. New methodology for Employment Inventory updates

End Products:

1. New tracking method for data requests through Seamless 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	\$ 918,513
Salaries and Fringe	\$ 632,333
Indirect	\$ 226,180
Other	\$ 60,000

Total Revenues (includes deferred) *	\$ 918,513
<i>FHWA PL Toll Credit Match</i>	<i>\$ 105,353</i>
FHWA PL	\$ 918,513

* Total Revenues do not include Toll Credit Match

REGIONAL LAND USE MONITORING AND ANALYSIS-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 will be performed by SACOG staff.

a) This project includes SACOG staff time for work on updating Placer County-related data and analysis. As part of its role in analyzing the combined effects of land use patterns and phased investments in transportation infrastructure and services, SACOG must establish consistent, comprehensive and complete datasets quantifying and describing land use, transportation, and demographic characteristics of the region. This effort is critical to promoting "consistency between transportation improvements and State and local planned growth and economic development patterns" as described identified in the Metropolitan Planning Process (23 CFR 450). A major task in this process is periodic updates to assumptions representing the base year for MTP/SCS forecasting analysis. The base year will be 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 housed 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, Outside 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	\$ 125,346
Salaries and Fringe	\$ 92,323
Indirect	\$ 33,023

Total Revenues (includes deferred)	\$ 125,346
Other State or Local	\$ 125,346

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 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 Commission (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	\$ 233,158
Salaries and Fringe	\$ 168,029
Indirect	\$ 65,129

Total Revenues (includes deferred)	\$ 233,158
4-County TDA	\$ 233,158

RURAL-URBAN CONNECTIONS STRATEGY

Project #100-005-05

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 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
4. RUCS overlay on next year’s funding round
5. Collaboration on the prosperity plan agricultural sector
6. RUCS Tours (2nd tour)
7. Rural Broadband Agenda Development

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 (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 deveopment of strategies for the MTP/SCS (September 2019)
8. Integration of RUCS opportunites into funding program updates (December 2019)
9. Tour of RUCS TBD

Total Expenses	\$ 709,477
Salaries and Fringe	\$ 518,879
Indirect	\$ 185,599
Other	\$ 5,000

Total Revenues (includes deferred)	\$ 709,477
FY 19/20 SB1 Sustainable Communities Formula	\$ 628,100
4-County TDA	\$ 81,377

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 will be performed by SACOG staff.

Tasks:

1. Consistency reviews of development proposals (Ongoing)

End Products:

1. ALUC reviews as needed

Total Expenses	\$ 16,085
Salaries and Fringe	\$ 8,165
Indirect	\$ 2,921
Other	\$ 5,000

Total Revenues (includes deferred)	\$ 16,085
4-County TDA	\$ 16,085

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.

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	\$ 299,397
Salaries and Fringe	\$ 34,020
Indirect	\$ 12,169
Other	\$ 253,208

Total Revenues (includes deferred)	\$ 299,397
Other State or Local	\$ 299,397

**2020 METROPOLITAN TRANSPORTATION 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.

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 governments, 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	\$ 751,748
Salaries and Fringe	\$ 494,772
Indirect	\$ 176,976
Other	\$ 80,000

Total Revenues (includes deferred) *	\$ 751,748
FHWA PL Toll Credit Match	\$ 86,225
FHWA PL	\$ 751,748

* 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	\$ 192,694
Salaries and Fringe	\$ 141,928
Indirect	\$ 50,766

Total Revenues (includes deferred)	\$ 192,694
Other State or Local	\$ 192,694

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 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	\$ 585,840
Salaries and Fringe	\$ 226,738
Indirect	\$ 81,102
Other	\$ 278,000

Total Revenues (includes deferred)	\$ 585,840
4-County TDA	\$ 585,840

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.

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. Prosperity Plan year 1 implementation report (April 2020)

Total Expenses	\$ 144,536
Salaries and Fringe	\$ 88,043
Indirect	\$ 31,492
Other	\$ 25,000

Total Revenues (includes deferred)	\$ 144,536
FY 19/20 SB1 Sustainable Communities Formula	\$ 84,032
4-County TDA	\$ 60,504

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. LUTRAQ
2. Other TACs and presentations as requested
3. TOD coordination
4. Development Impact Fee Inventory
5. PEV collaborative
6. Blueprint review, SCS consistency letters, and monthly staff report
7. Tracking of land use and development activity
8. Website updates and maintaining MTP/SCS Mapping Site
9. AHSC and other grant coordination and support
10. Participation in the regional climate change meetings; outreach and collaboration with regional stakeholders
11. Implementation of climate adaptation strategies identified within the MTP/SCS.
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. Uncertainty in long range planning incubation (RAND work)
14. SCS Implementation Activities

End Products:

1. Letters (Ongoing)
2. Staff reports (Ongoing)

Total Expenses	\$ 264,912
Salaries and Fringe	\$ 169,340
Indirect	\$ 60,572
Other	\$ 35,000

Total Revenues (includes deferred) *	\$ 264,912
<i>FHWA PL Toll Credit Match</i>	<i>\$ 28,328</i>
FHWA PL	\$ 146,976
FHWA PL Carryover	\$ 100,000
4-County TDA	\$ 17,936

* 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.

Tasks:

1. Participation in state and federal meetings, webinars, and coordination opportunities
2. Develop CMAQ Performance Plan (August - October 2019)
3. Monitor regional system performance metrics for PM3
4. Monitor state highway, non-state highway, and bridge conditions for PM2
5. Monitor safety performance data for PM1
6. Track planning and programming of projects that support statewide performance goals
7. Update project performance assessment tool

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	\$ 296,132
Salaries and Fringe	\$ 170,239
Indirect	\$ 60,893
Other	\$ 65,000

Total Revenues (includes deferred) *	\$ 296,132
<i>FHWA 5303 Toll Credit Match</i>	\$ 32,828
FTA 5303	\$ 211,200
FTA 5303 Carryover	\$ 75,000
4-County TDA	\$ 9,932

* Total Revenues do not include Toll Credit Match

INFORMATION RESOURCES CENTER

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 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	\$ 221,443
Salaries and Fringe	\$ 161,630
Indirect	\$ 57,814
Other	\$ 2,000

Total Revenues (includes deferred)	\$ 221,443
4-County TDA	\$ 221,443

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 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	\$ 645,874
Salaries and Fringe	\$ 245,618
Indirect	\$ 87,856
Other	\$ 312,400

Total Revenues (includes deferred)	\$ 645,874
4-County TDA	\$ 639,874
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 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	\$ 2,670,849
Salaries and Fringe	\$ 839,781
Indirect	\$ 331,068
Other	\$ 1,500,000

Total Revenues (includes deferred) *	\$ 2,685,102
CMAQ	\$ 2,670,102
4-County TDA	\$ 15,000

MOBILITY INNOVATION EXCHANGE

Project #100-007-07-MIX

Mobility Innovation Exchange (MIX) is an accelerator that incubates and launches mobility pilot projects that solve transportation issues for communities across the Sacramento region.

Tasks:

1. Finish Project Wireframe (May 2019)
2. Conduct outreach to potential MIX teams (May - June 2019)
3. Solicit for and select MIX Teams (May - June 2019)
4. Hold MIX sessions (July - December 2019)

End Products:

1. Solicit 15 applications (May 2019)
2. Launch 10 pilot projects (June 2020)
3. Six month graduation check-in (June 2020)

Total Expenses	\$ 150,000
Salaries and Fringe	\$ 93,910
Indirect	\$ 33,591
Other	\$ 22,500

Total Revenues (includes deferred)	\$ 150,000
CMAQ	\$ 150,000

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 will be performed by SACOG staff.

Tasks:

1. Re-bid regional fuel & lubricant solicitation and deliver master contract
2. Deliver IBTS shared services initiative
3. Build out jurisdiction contacts for LGS and market service opportunities
4. Assist internal staff with project implementation on member service initiatives (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 management 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 opportunities/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 jurisdiction 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 Management software master agreement (June 2019)
10. Add additional participation on master agreements

Total Expenses	\$	203,379
Salaries and Fringe	\$	149,797
Indirect	\$	53,581

Total Revenues (includes deferred)	\$ 203,379
4-County TDA	\$ 173,379
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

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	\$ 58,343
Salaries and Fringe	\$ 42,972
Indirect	\$ 15,371

Total Revenues (includes deferred)	\$ 58,343
4-County TDA	\$ 58,343

ELEMENT 200: DISCRETIONARY TRANSPORTATION PLANNING GRANT ACTIVITIES

Objective: To identify certain shorter term transportation planning projects that have received discretionary planning grant funding.

Discussion: This element identifies specific studies or projects funded with discretionary transportation planning grants that are designed generally to have a term of one to three years. These include SACOG-led efforts, projects in which SACOG is a partner, and pass-through grants awarded to partner agencies as subrecipients to SACOG.

PROJECTS:

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	\$	29,374
Other	\$	29,374

Total Revenues (includes deferred)	\$	29,374
4-County TDA	\$	29,374

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 building 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	\$ 695,784
Salaries and Fringe	\$ 70,549
Indirect	\$ 25,235
Other	\$ 600,000

Total Revenues (includes deferred)	\$ 695,784
SPR - Caltrans Planning Grants Carryover	\$ 400,000
4-County TDA	\$ 95,784
Other State or Local	\$ 200,000

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	\$ 38,561
Salaries and Fringe	\$ 28,402
Indirect	\$ 10,159

Total Revenues (includes deferred)	\$ 38,561
4-County TDA	\$ 38,561

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	\$ 45,217
Salaries and Fringe	\$ 25,939
Indirect	\$ 9,278
Other	\$ 10,000

Total Revenues (includes deferred) *	\$ 45,217
4-County TDA	\$ 45,217

SB743 TOOLS FOR LOCAL IMPLEMENTATION

Project #200-003-33

The Technical Assistance for Local Implementation of SB 743 project is a collaboration of SACOG and its member jurisdictions to prepare the analytical tools and strategies for implementation of Senate Bill (SB) 743. SB 743 requires lead agencies to shift from Level of Service to Vehicle Miles Traveled (VMT) for analyzing projects under CEQA. 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 in meeting SB743's new requirements. The project builds on SACOG's current work on SB743 implementation, 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	\$ 152,310
Salaries and Fringe	\$ 39,216
Indirect	\$ 14,027
Other	\$ 99,066

Total Revenues (includes deferred)	\$ 152,310
SPR - Caltrans Planning Grants Carryover	\$ 71,253
4-County TDA	\$ 81,057

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.

Tasks:

1. Develop agreements (July 2018)
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 recipients of technical assistance

Total Expenses	\$ 197,141
Salaries and Fringe	\$ 61,237
Indirect	\$ 21,904
Other	\$ 114,000

Total Revenues (includes deferred)	\$ 205,144
FY 18/19 SB1 Sustainable Communities Competitive	\$ 181,614
4-County TDA	\$ 23,530

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.

Tasks:

1. TOD policy assessment, light rail station inventory and assessment
2. Public outreach and engagement (as needed)

3. Draft TOD Strategy and Action Plan (December 2019)
4. Invoicing/Quarterly Reports (Ongoing)
5. Meetings/Coordination

End Products:

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

Total Expenses	\$ 273,601
Salaries and Fringe	\$ 161,599
Indirect	\$ 57,802
Other	\$ 54,200

Total Revenues (includes deferred)	\$ 273,602
FY 17/18 SB1 Sustainable Communities Competitive	\$ 118,277
4-County TDA	\$ 15,324
Other State or Local	\$ 140,000

TRANSPORTATION PROJECT-LEVEL CLIMATE ADAPTATION STRATEGIES FOR THE SACRAMENTO REGION

Project #200-010-01

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.

Tasks:

1. Conduct an asset level criticality and climate change vulnerability assessment on the region's transportation network (April 2018 - July 2019)
2. Identify projects that would address climate change risks (April 2018-December 2019)
3. 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)
4. 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)

5. Incorporate conclusions from this effort into future SACOG transportation funding rounds (April 2018 - June 2020)
6. Project Management (review deliverables, invoicing, etc) (April 2018 - June 2020)

End Products:

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

Total Expenses	\$ 67,203
Salaries and Fringe	\$ 23,719
Indirect	\$ 8,484
Other	\$ 35,000

Total Revenues (includes deferred)	\$ 67,203
FY 17/18 SB1 Adaptation Planning Grant	\$ 27,738
4-County TDA	\$ 39,465

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ELEMENT 220: OTHER PLANNING GRANT AND PARTNERSHIP PROJECTS

Objective: To identify other shorter term planning projects and studies that have received grant and/or partnership funding.

Discussion: This element supports various projects that have grant, contractual and/or partnership funding. This element supports projects that include regional planning and implementation efforts, including Plug-In Electric Vehicle Charging Infrastructure, a regional pedestrian and cycling data collection and evaluation effort, new RUCS-related agriculture and open space projects; and regional technical assistance programs that support local jurisdictions on implementation activities related to the MTP/SCS, including safe routes to school, infill/revitalization and corridor planning.

Projects:

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	\$ 356,469
Salaries and Fringe	\$ 58,532
Indirect	\$ 20,937
Other	\$ 277,000

Total Revenues (includes deferred)	\$ 457,486
RSTP	\$ 457,486

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	\$ 60,000
Other	\$ 60,000

Total Revenues (includes deferred)	\$ 60,000
Other State or Local	\$ 60,000

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	\$	50,000
Other	\$	50,000

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

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ELEMENT 300: REGIONAL BIKE SHARE PROJECT

Objective: This element supports activities to develop a Regional Bike Share system in the Sacramento region.

Discussion: This element includes the work to plan, establish a governance and operations structure, fund, implement, and evaluate the initial phase of a regional bike share program in the Sacramento region.

Projects:

REGIONAL BIKE SHARE PILOT PROJECT

Project # 300-003-30

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

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

Tasks:

1. 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	\$ 1,599,000
Other	\$ 1,599,000

Total Revenues (includes deferred)	\$ 1,599,000
CMAQ	\$ 1,500,000
Other State or Local	\$ 99,000

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ELEMENT 301: DOWNTOWN/RIVERFRONT STREETCAR PROJECT

Objective: This element supports development of a Downtown/Riverfront Streetcar project.

Discussion: This element supports activities to develop a Streetcar project linking West Sacramento, downtown and Midtown Sacramento and to support transit-oriented development (TOD) opportunities in the Streetcar corridor.

Projects:

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 in the FY18 budget that's needed for the Small Starts Grant Agreement. Also, the Project submitted its annual FY19 Small Starts submittal to FTA in September 2017. This submittal is required 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 (Spring 2018)
4. Project Development Completion (Summer 2018)

Total Expenses	\$	230,499
Salaries and Fringe	\$	125,580
Indirect	\$	44,919
Other	\$	60,000

Total Revenues (includes deferred)	\$	230,499
Other State or Local	\$	230,499

ELEMENT 302: CONNECT CARD

Objective: This element supports activities to develop and implement a Connect Card universal transit fare medium.

Discussion: This element includes the work to implement and assess the Connect Card regional fare medium with nine transit operators in the SACOG region.

Projects:

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	\$ 1,816,407
Salaries and Fringe	\$ 166,584
Indirect	\$ 59,586
Other	\$ 1,590,238

Total Revenues (includes deferred) *	\$ 1,816,408
FTA 5307	\$ 490,238
Other State or Local	\$ 1,326,170

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	\$ 95,206
Indirect	\$ 34,054

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

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ELEMENT 400: PASS-THROUGH TO OTHER AGENCIES

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

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

Projects:

SACOG MANAGED FUND PROJECTS

Project #400-008-11

Local agencies were awarded SACOG Managed Funds by the Board, to study, design, and or construct specific projects as part of the Regional Programming Rounds. As an agency completes specific project tasks as outlined in the project MOU, SACOG reimburses the expenses. There are currently about 4 active projects that received these funds prior to 2018, and another 10 projects that received SMF in Dec 2018 as a result of Round 8 of the Community Design Funding Program.

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

Tasks:

1. Tasks are per the project-specific MOU between the local agency and SACOG
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

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ELEMENT 500: SERVICES TO OTHER AGENCIES

Objective: To identify activities performed for other agencies.

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

Projects:

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	\$ 490,000
Other	\$ 490,000

Total Revenues (includes deferred)	\$ 490,000
Other State or Local	\$ 490,000

511/STARNET OPERATIONS – SAFE (LABOR)

Project #500-007-08-SAFE

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

Total Expenses	\$ 79,019
Salaries and Fringe	\$ 58,201
Indirect	\$ 20,818

Total Revenues (includes deferred)	\$ 79,019
Other State or Local	\$ 79,019

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	\$ 250,000
Other	\$ 250,000

Total Revenues (includes deferred) *	\$ 250,000
Other State or Local	\$ 250,000

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 eligible to use federal funds.

Total Expenses	\$ 84,560
Salaries and Fringe	\$ 58,206
Indirect	\$ 26,354

Total Revenues (includes deferred) *	\$ 84,560
Other State or Local	\$ 84,560

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	\$ 2,367,221
Salaries and Fringe	\$ 353,085
Indirect	\$ 126,296
Other	\$ 1,887,841

Total Revenues (includes deferred)	\$ 2,367,221
Other State or Local	\$ 2,367,221

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

INDIRECT PROJECTS

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

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

Projects:

1. INFORMATION SYSTEMS

(State and Federal Requirements)

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

Tasks:

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

2. FINANCE/ACCOUNTING/AUDITING

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

Tasks:

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

End Products:

- e. Annual financial transactions report to the State Controller (January 2019)
- f. Annual financial audit of SACOG for fiscal year 2018-19 (December 2019)
- g. Annual Operating Budget for FY 2019-20 (May 2019)
- h. Cost Allocation Plan for FY 2019-20 (May 2019)

3. HUMAN RESOURCES

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

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

Tasks:

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

4. OFFICE OPERATIONS

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

Tasks:

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

SACRAMENTO AREA COUNCIL OF GOVERNMENTS OPERATIONS BUDGET
INDIRECT COSTS
Fiscal Year 2019-20

Total Direct Salaries from OWP (includes BOA)¹	\$3,777,643
Total Indirect Expenditures	3,098,275
Carry Forward (+/-) from FY 2017-18	236,429
Adjusted Indirect Total Costs²	\$ 3,334,704

INDIRECT RATE - FY 2018-19

(Total Adjusted Indirect Costs ÷ Total Direct Salaries from OWP) 88.27%

EXPENDITURES:

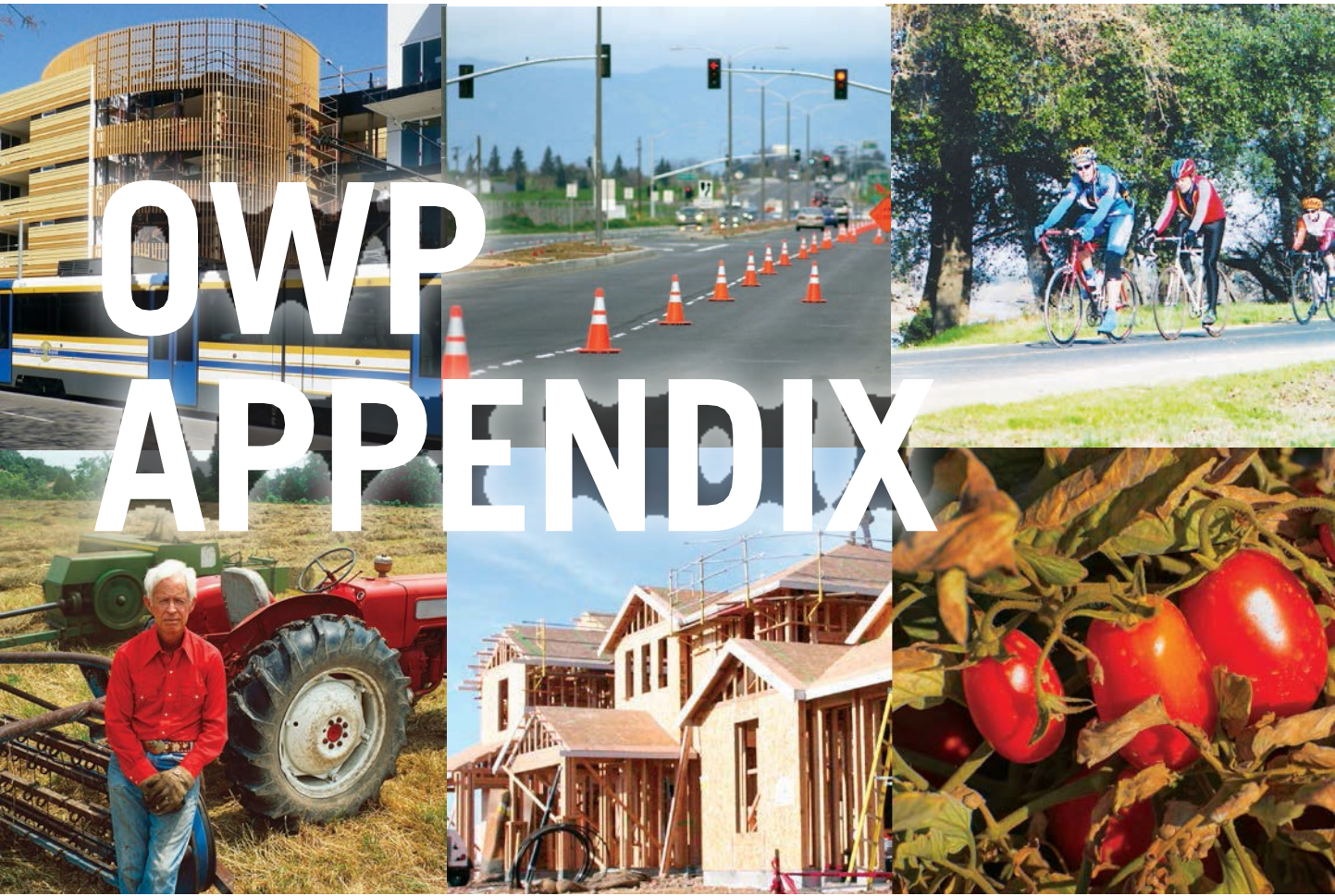
	Amount
Consultant	\$ 184,820
Legal Service	90,000
Other	25,000
Periodicals	3,750
Supplies	66,000
Postage	10,000
Telecommunications	36,000
Membership	30,000
Depreciation	65,000
Insurance	98,000
Building Rent-Meridian Plaza	520,000
Vehicle Parking	9,120
Office Equip < \$5,000	82,500
Recruitment	12,000
Career Development Program	100,000
Computer Software & Maint	122,219
Temporary Service	7,000
Indirect Staffing (Base Salary + Fringe only) ¹	1,636,866
TOTAL FOR FY 2018-19	\$ 2,587,705

¹Direct and Indirect salaries does not match OWP budget spreadsheet due to staff changes after the submission of the ICAP.

²This dollar amount includes the \$236,429 carryover number from the cumulative FY 2017-18 Indirect cost calculation, per Caltrans ICAP audit procedures.

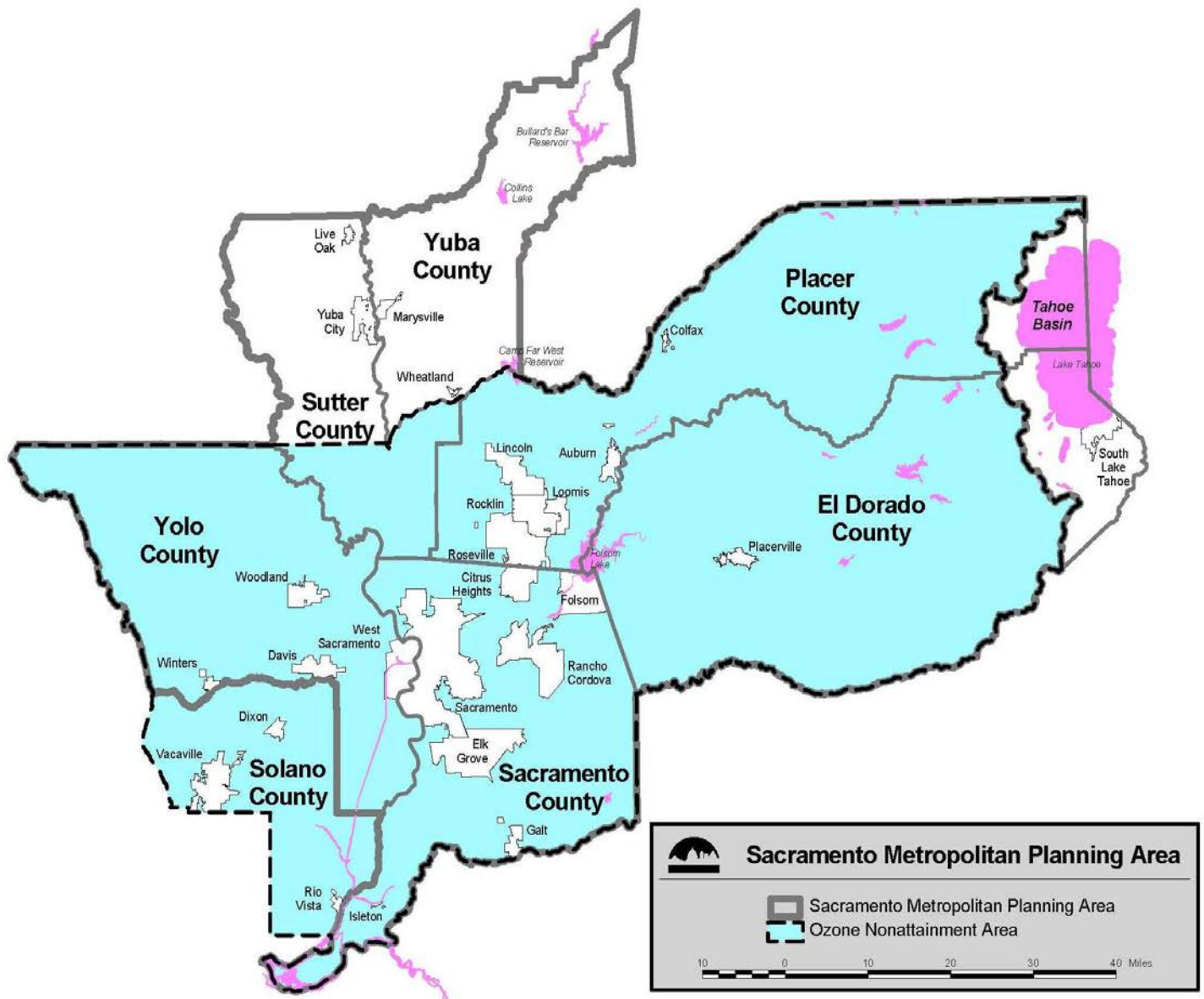
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OWP APPENDIX



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MAP: SACRAMENTO METROPOLITAN PLANNING AREA



OWP FY 2019-20 — DRAFT March 01, 2019



GLOSARRY

AA — Alternatives Analysis

AB — Assembly Bill (Number)

ABAG — Association of Bay Area Governments

ACG — Address Coding Guide

ADA — Americans with Disabilities Act

ALUC — Airport Land Use Commission

ALUCP — Airport Land Use Compatibility Plan

AMTRAK — American Tracks Railroad

APCD — Air Pollution Control District

APS — Alternative Planning Strategy

APTA — American Public Transit Association

AQMD — Air Quality Management District

ARB — Air Resources Board

ARRA — *American Recovery and Reinvestment Act of 2009*

ASUCD — Associated Students of the University of California at Davis

ATP — Automated Trip Planning

AWTP — Agricultural Worker Transportation Program

BRT — Bus Rapid Transit

CAA — Clean Air Act

CALTRANS — California Department of Transportation

CARB — California Air Resources Board

CBD — Central Business District

CCJPA — Capitol Corridor Joint Powers Authority

CCJPB — Capitol Corridor Joint Powers Board

CCTC — Central California Traction Company

CCTV — Closed Circuit Television

CDFA — California Department of Food and Agriculture

CDP — Census Designated Places

CEC — California Energy Commission

CEQA — California Environmental Quality Act

CFAC — California Freight Advisory Council

CFDA — California Department of Food and Agriculture

CFPG — California Federal Programming Group

CFR — Code of Federal Regulations

CHP — California Highway Patrol

CIP — Capital Improvement Program

CMAQ — Congestion Mitigation and Air Quality

CMP — Congestion Management Program

CMS — Congestion Management System

CMSA — Consolidated Metropolitan Statistical Area

CNG — Compressed Natural Gas

CO — Carbon Monoxide

COA — Comprehensive Operational Analysis

COG — Council of Governments

CONOPS — Concept of Operations

CPI — Consumer Price Index

CPID — Center for Public Interest Design

CPU — Central Processing Unit

CSAC — California State Association of Counties

CTA — California Trucking Association

CTC — California Transportation Commission

CTIPS — California Transportation Improvement Program System

CTP — California Transportation Plan

CTSA — Consolidated Transportation Service Agency

CUTA — Canadian Urban Transit Association

CVRS — Capitol Valley Regional Service Authority for Freeways and Expressways

DAR — Dial-a-Ride

DBE — Disadvantaged Business Enterprise

DEIR — Draft Environmental Impact Report

DHA — Departments of Health and Human Assistance/Health and Human Services

DNA — Downtown Natomas Airport Sacramento Regional Transit District Light Rail Line

DOE — Department of Energy

DOT — Department of Transportation

DTIM — Direct Travel Impact Model

EA — Environmental Assessment

EDCTC — El Dorado County Transportation Commission

EIR — Environmental Impact Report

EIS — Environmental Impact Statement

EPA — Environmental Protection Agency

EPLS — Excluded Parties List System

FAA — Federal Aviation Administration

FAST — Fixing America’s Surface Transportation

FEIR — Final Environmental Impact Report

FEIS — Final Environmental Impact Statement

FFY — Federal Fiscal Year

FHWA — Federal Highway Administration

FNDC — Franklin Neighborhood Development Corporation

FPPC — Fair Political Practices Commission

FRA — Federal Railroad Administration

FRAQMD — Feather River Air Quality Management District

FTIP — Federal Statewide Transportation Improvement Program

FTA — Federal Transit Administration

FTE — Full-Time Equivalent

FTIP — Federal (Metropolitan) Transportation Improvement Program

FY — Fiscal Year

GHG — Greenhouse Gas

GIS — Geographic Information System

GMAG — Goods Movement Advisory Group

GPS — Global Positioning System

HBP — Highway Bridge Program

HCP — Habitat Conservation Plan

HOV — High-Occupancy Vehicle

HPMS — Highway Performance Monitoring System

HSTP — Human Services Transportation Plan

HTS — Household Travel Survey

HUD — U.S. Department of Housing and Urban Development

ICD — Interface Control Document

IIP — Interregional Improvement Program

IPG — Intermodal Planning Group

I-PLACE³S — Planning for Community Energy, Economic and Environmental Sustainability

IRRS — Inter-regional Road System

ISTEA — Intermodal Surface Transportation Efficiency Act of 1991

ITS — Intelligent Transportation System

JARC — Job Access Reverse Commute

JPA — Joint Powers Agreement

KCAPTA — Kings County Area Public Transportation Agency

LAFCO — Local Area Formation Commission

LCC — League of California Cities

LEP — Limited English Proficiency

LPA — Locally Preferred Alternative

LRT — Light Rail Transit

LRTP — Long-Range Transportation Plan

LTF — Local Transportation Fund

LUTRAQ — The Land Use, Transportation and Air Quality

MAG — Maricopa Association of Governments

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

MCC — Mather Community Campus

MIS — Major Investment Studies

MIX — Mobility Innovation Exchange

MOA — Memorandum of Agreement

MOS — Minimum Operating Segment

MOU — Memorandum of Understanding

MPA — Metropolitan Planning Area

MPO — Metropolitan Planning Organization

MSA — Metropolitan Statistical Area

MTC — Metropolitan Transportation Commission

MTIP — Metropolitan Transportation Improvement Program

MTP — Metropolitan Transportation Plan

NAAQS — National Ambient Air Quality Standard

NEPA — National Environmental Policy Act

NF — New Freedom

NHS — National Highway System

O&M — Operations & Maintenance

OWP — Overall Work Program

PAC — Project Advisory Committee

PCTPA — Placer County Transportation Planning Agency

PEA — Planning Emphasis Area

PECAS — Production Exchange and Consumption Allocation System (Model)

PeMS — States Freeway Performance Measure System

PEV — Plug-in Electric Vehicle

PI — Paratransit, Inc.

PIP — Public Involvement Procedure

PM — Particulate Matter

PMSA — Primary Metropolitan Statistical Area

POAQC — Project of Air Quality Concern

PPP — Public Participation Plan

PSR — Project Study Report

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

RAD — Regional Analysis District

RFP — Request for Proposal

RFQ — Request for Qualifications

RHNA — Regional Housing Needs Allocation

RHNP — Regional Housing Needs Plan

RIP — Regional Improvement Program

RMAT — Reliability, Maintenance & Accuracy Tests

ROW — Right-of-Way

RPP — Regional Planning Partnership

RPSD — Regional Plan for Sustainable Development

RSTP — Regional Surface Transportation Plan

RT — Regional Transit (see also SRTD)

RTIP — Regional Transportation Improvement Program

RTP — Regional Transportation Plan

RTPA — Regional Transportation Planning Agency

RUCS — Rural-Urban Connections Strategy

SABA — Sacramento Area Bicycle Advocates

SACMET — Regional Trip-Based Travel Model

SACOG — Sacramento Area Council of Governments

SacRT — Sacramento Regional Transit

SACSIM — Regional Activity-Based Travel Model

SAFE — Service Authority for Freeways and Expressways

SANDAG — San Diego Association of Governments

SB — Senate Bill (Number)

SCAG — Southern California Association of Governments

SCG — Staff Coordinating Group

SCS — Sustainable Communities Strategy

SCT/LINK — South County Transit Link

SDC — Sacramento Regional Census State Data Center

SECAT — Sacramento Emergency Clean Air and Transportation Program

SGC — Strategic Growth Council

SHRA — Sacramento Housing and Redevelopment Agency

SHRP — Strategic Highway Research Program

SIGMAC — Statewide Intermodal Goods Movement Advisory Committee

SIP — State Implementation Plan

SJCOG — San Joaquin Council of Governments

SLPP — State-Local Partnership Program

SMAQMD — Sacramento Metropolitan Air Quality Management District

SMUD — Sacramento Municipal Utility District

SOV — Single-Occupant Vehicle

SPS — Streetcar Planning Study

SR — State Road

SRTD — Sacramento Regional Transit District

SRTP — Short-Range Transit Plan

STA — Sacramento Transportation Authority

STA FUNDS — State Transit Assistance Funds

STAA — Surface Transportation Assistance Act

STAC — Social Service Transportation Advisory Council

STARNET — Sacramento Transportation Area Network

STF — Summary Tape File

STIP — State Transportation Improvement Program

STP — Surface Transportation Program

SWITRS — State-wide Integrated Traffic Record System

TAC — Technical Advisory Committee

TAM — Transit Asset Management

TAZ — Transportation Analysis Zone

TCC — Transportation Coordinating Committee

TCEP — Trade Corridor Enhancement Program

TCIF — Trade Corridor Improvement Fund

TCM — Transportation Control Measure

TCRP — Traffic Congestion Relief Program

TDA — Transportation Development Act

TDM — Transportation Demand Management

TEA FUNDS — Transportation Enhancement Activities Funds

TEA-21 — Transportation Equity Act for the 21st Century

TIGER — Topologically Integrated Geographic Encoding and Referencing

TIGER — Transportation Investment Generating Economic Recovery (grant program)

TIP — Transportation Improvement Program

TMA — Transportation Management Area

TMA — Transportation Management Association

TMC — Transportation Management Center

TOS — Traffic Operations System

TRPA — Tahoe Regional Planning Agency

TSM — Transportation System Management

TSP — Transit Signal Priority

TTY — Text Telephone

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

U.S.C. — United States Code

UCD — University of California at Davis

ULI — Urban Land Institute

VMT — Vehicle Miles of Travel or Vehicle Miles Traveled

WCCC — West Coast Corridor Coalition

YCTD — Yolo County Transportation District

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WHAT WE DO

The Sacramento Area Council of Governments (SACOG) is an association of Sacramento Valley governments formed from the six regional counties—El Dorado, Placer, Sacramento, Sutter, Yolo and Yuba—and 22 member cities. SACOG’s directors are chosen from the elected boards of its member governments. SACOG’s primary charge is to provide regional transportation planning and funding, as well as a forum for the study and resolution of regional issues. In this role, SACOG prepares the region’s long-range transportation plan; approves distribution of affordable housing around the region; keeps a region-wide database for its own and local agency use; helps counties and cities use federal transportation funds in a timely way; assists in planning for transit, bicycle networks, clean air and airport land uses; and has completed the Blueprint Project which links transportation and land development more closely.

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