



Preliminary Draft

Overall Work Program

FOR THE FISCAL YEAR 2024-25



SACRAMENTO, CALIFORNIA

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SACOG VISION

A vibrant and thriving Sacramento region for all.

SACOG MISSION

SACOG convenes and connects the region to advance an equitable, sustainable, and prosperous future.



SACRAMENTO AREA COUNCIL OF GOVERNMENTS

**FISCAL YEAR 2024-2025
OVERALL WORK PROGRAM
(DRAFT)**

MARCH 1, 2024

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Overall Work Program Prospectus

SACOG

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INTRODUCTION

The Overall Work Program (OWP) defines the continuing, comprehensive, and coordinated metropolitan planning process for the six-county Sacramento Region: El Dorado, Placer, Sacramento, Sutter, Yolo, and Yuba counties (excludes the Tahoe Basin in Placer and El Dorado counties). It establishes transportation, air quality, and other regional planning objectives for the Fiscal Year 2024-2025 (FY 2024-2025), 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 2024-2025.

The projects and services contained in this OWP are identified through an annual work planning process that SACOG undertakes at the end of each calendar year. SACOG management identifies statutory responsibilities that SACOG must carry out, strategic plan goals, commitments in SACOG-adopted plans, and evaluates progress toward those responsibilities, strategic goals, and commitments. SACOG then modifies or proposes new projects and services to include in the OWP that will advance SACOG's progress on those responsibilities, strategic goals, and commitments. Annually, the OWP is prepared to comply with SACOG's federal and state agencies' regulatory funding requirements which includes description, tasks, deliverables, and budget for each work element. Management determines the fund sources and line-item budget amounts for each work element in accordance with the objectives and tasks of each work element. These amounts, along with other non-OWP amounts are being rolled up into SACOG Operations Budget at the object levels and adopted by the board. The level of control is at the object level by fund, such as the Planning and Administration General Fund, State Transit Assistance Fund, Capitol Valley Regional SAFE fund, etc. The board must approve additional appropriations.

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 (EDCTC), and the Placer County Transportation Planning Agency (PCTPA). 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, 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 2024-2025 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 fulfilling its duties as a Metropolitan Planning Organization under Title 23 of the Code of Federal Regulations (23 CFR Section 450). These documents, the Metropolitan Transportation Plan/Sustainable Communities Strategy (MTP/SCS or 2025 Blueprint), 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 the 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 federal transportation funds in addition to other local, state, and federal funds to supplement these sources; and
- Reflect the results of established government-to-government relations with Native American Tribal Governments.

NEEDS, PRIORITIES, GOALS, AND ISSUES FACING THE REGION

SACOG is tasked by state and federal law with long-range planning for the region. As the only public agency with members from all 28 jurisdictions in the greater Sacramento region, SACOG also plays an important role in working with our local partners to advance more immediate solutions to some of the region's shared challenges of transportation, housing, air quality, climate change, and the protection of the region's agricultural and natural resources. At SACOG, local governments can come together to take on critical issues facing the region and to tackle problems that are too big for any one jurisdiction to solve on its own.

SACOG's vision statement is:

A vibrant and thriving Sacramento region for all.

SACOG's mission statement is:

SACOG convenes and connects the region to advance an equitable, sustainable, and prosperous future.

Starting with the development of the 2025 Blueprint, SACOG has committed to three strategic goals of equity, economy, and environment. SACOG will use its analysis, board discussions, stakeholder and public engagement, and recommendations to achieve all three goals. While equitable opportunity, economic prosperity, and environmental stewardship are often framed as in tension with one another, we believe pursuing all three as equally important and interconnected goals will create greater opportunity for all of the region's residents today and for generations to come. SACOG's three goals are:

(1) Equity: SACOG seeks to help foster a just and inclusive region where government makes investments for and with historically marginalized communities so race can no longer be used to predict health or economic outcomes and outcomes for all groups are improved.

(2) Economy: SACOG seeks to help foster a diversified regional economy in which all people have access to resources that give them the opportunity to realize their full potential. This future economy will also

capitalize on key economic clusters where the region can achieve a competitive edge over our peers across the country, including agriculture and food, health sciences, and innovative mobility.

(3) Environment: SACOG seeks to help foster a safe and resilient region for all residents, where natural resources and air quality are sustainably managed so people can thrive here for generations.

In order to implement our mission and goals and deliver on our region's long range transportation plan and sustainable communities strategy, SACOG's work focuses on the following priorities:

Priority #1: Build vibrant and inclusive places.

We will help create opportunities for more residents to live and work in equitable, environmentally healthy, and economically vibrant communities while seeking to reduce the significant housing disparities that exist by race and income. We will work with our local cities and counties to ensure that more residents have options to live in walkable places that are affordable, have access to economic opportunity and allow people to spend less time driving.

Priority #2: Foster the next generation of mobility solutions.

We will help make it easier, safer, and cleaner for everyone to move through the region, especially low income, and historically marginalized communities. While transportation options in the region have expanded in recent years, most people still have to drive alone to their destinations. By implementing innovative mobility projects with transit providers and private companies, investing in high-capacity corridors and high-frequency bus service, and improving the responsiveness of our transportation system, we seek to create more options for all residents to move about the region to meet their daily needs.

Priority #3: Modernize the way we pay for transportation infrastructure.

We will help find new ways to pay for transportation infrastructure and help make travel more predictable for all drivers. The gas tax is currently the main way to pay for transportation infrastructure, but it is declining as cars become hybrid and electric powered. At the same time, the region suffers from an overburdened road network that is both inefficiently used and in poor condition. Travel times can be unpredictable and auto maintenance costs are high from roadway damage. For the region, this exacerbates air pollution, greenhouse gas emissions, and the deterioration of our region's infrastructure. By establishing tolling, pay-as-you-go fees, and travel incentives that are equitable for low income and rural travelers, the region can shift to a more sustainable source of transportation funding and make the best use of our roads.

Priority #4: Build and maintain a safe, equitable and resilient transportation system.

We will help maintain the transportation system we have while simultaneously redesigning and reinvesting in the system to better meet the needs of underserved communities and the region's needs of the future. Currently, our transportation infrastructure is unsafe, in disrepair and doesn't meet the needs of all residents. We will work with the region's communities and stakeholders, centering communities of color, low-income residents, and historically disinvested communities, to re-envision and revitalize existing infrastructure in a way that addresses safety, improves access, supports our economy, reduces our impact on the environment, and is resilient to natural disasters.

How We Will Be Effective

In order for the greater six county Sacramento region to be effective we will need to build a shared set of strengths and skill sets across a broad cross section of agencies and stakeholders. SACOG will contribute to this by developing and honing the following competencies to contribute to the region's success and deliver on our agency's mission, goals, and priorities:

INFORMATION

SACOG contributes unique data and analysis that covers the entire region as well as forecasting into the future. We will inform planning and decision making with high-quality analysis.

INTEGRATION

SACOG's cross-jurisdictional role helps individual jurisdictions and the region address regional opportunities and challenges. We will support, convene, and connect our local government members and partners to facilitate their collaborative action.

INCLUSION

SACOG represents and serves a region whose strength emanates from the fact that it is comprised of diverse interests and lived experiences. We will build our capacity to include more of the region's communities, especially those who have been historically marginalized and excluded from regional decision-making, in our work.

INFLUENCE

In order to win state and federal funding, we must work together as a unified region. In order to effectively compete and win resources for our region, we will leverage our unified voice and power to build our influence at the state and national levels.

INVESTMENT

SACOG is the recipient of state and federal dollars that allows us to invest in the implementation of our long-range plans. We need to leverage these dollars for competitive grants and also invest those dollars to help the region meet its equity, environment, and economic goals.

INNOVATION

Even with increased influence and strategic investments, our region has limited resources to fund the future we envision. We will support our local governments and partners by facilitating creative problem solving, elevating low-cost, lean, and non-traditional solutions that can deliver the equitable, prosperous, sustainable future we envision within our available resources.

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 22 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. 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.

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

SACOG's various designations and certifications include:

Designations:

- Regional Transportation Planning Agency for Sacramento, Sutter, Yolo, and Yuba counties by the California State Secretary of Transportation 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 Transportation Agency.
- Airport Land Use Commission for Sacramento, Sutter, Yolo, and Yuba counties.
- Capitol Valley Regional 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, Yuba, Sutter, El Dorado, and Placer counties.

Joint Certification:

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

Board of Directors' Committees

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

Policy & Innovation Committee: Members appointed to consider state and federal advocacy, intergovernmental relations (such as the Megaregion Working Group) media, other activities related to external affairs, and operational services such as finance, human resources, audits, and the Overall Work Program. (Meets monthly or as needed)

Land Use & Natural Resources: Members appointed to consider land use, climate, and air quality issues, 2025 Blueprint, housing, electric vehicles, Green Means Go, Regional Early Action Planning funding, and other related issues. (Meets monthly or as needed)

Transportation Committee: Members appointed from the SACOG Board and the Caltrans District 3 Director to review all items relating to transportation items including, transportation planning and programming, funding awards, active transportation, shared and autonomous vehicles, freight movement, Next Generation Transit and grant funding strategies, other transportation issues, as well as the SAFE program. (Meets monthly or as needed)

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

Race, Equity, & Inclusion Working Group: Established in 2020, members comprised of SACOG board members and external members, to develop, guide, and monitor implementation of SACOG’s Racial Equity Action Plan. (Meets as needed)

Megaregion Working Group: Made up of board members and commissioners of the Metropolitan Transportation Commission (MTC), San Joaquin Council of Governments (SJCOG), and Sacramento Area Council of Governments (SACOG). The working group guides the coordination of interregional planning and funding efforts. (Meets quarterly or 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 relationship between SACOG and each agency. 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 agencies (RTPAs). Furthermore, SACOG is a close working partner of the transit agencies and has a memorandum of understanding with all the Sacramento urbanized area operators and applicable jurisdictions to identify joint planning projects. SACOG sets regional priorities for regional state and federal transportation funds, but cooperation is essential between SACOG and individual jurisdictions, transit agencies, air districts and other eligible recipients of these funds.

All California Native American Tribes are distinct, independent, and sovereign governmental entities, with specific cultural beliefs and traditions and unique connections to areas of California that are their ancestral homelands. Federal and state law require local agencies to consult with federally recognized Tribal governments prior to making transportation decisions, taking actions, or implementing programs that may impact their communities. The Sacramento region has four federally recognized tribes: Shingle Springs Band of Miwok Indians, United Auburn Indian Community, Wilton Rancheria, and Yocha Dehe Wintun Nation. SACOG staff reach out to all four tribes and will occasionally meet. There are other tribes that have connections to the lands within the Sacramento region. These include tribes not currently recognized by the federal government and/or federally recognized tribes who consider the region part of their ancestral homelands but do not currently have land holdings in the region. Federal law does not require government-to-government consultation on projects with non-federally recognized Tribes; however, California law AB 52 requires consultation on Tribal Cultural Resources under CEQA.

To the extent feasible and when appropriate, SACOG staff will reach out to neighboring tribes just outside the region, including, but not limited, to Buena Vista Rancheria of Me-Wuk Indians in southeast Sacramento County and Amador County, Enterprise Rancheria Estom Yumeka Maidu in Butte County, Greenville Rancheria of Maidu Indians in Plumas County, Lone Band of Miwok Indians of California in Sacramento and surrounding Counties, and Washoe Tribe of Nevada and California in South Lake Tahoe area. SACOG also coordinates with PCTPA and EDCTC on tribal communications and engagement in their respective jurisdictions to ensure consistent communication. SACOG will also reach out to other tribes in the region as part of notification requirements.

SACOG informs all tribal governments and land management agencies, including federal land management agencies, through public notices during times of plan or project specific recommendations. This includes during the call for transportation project updates and all subsequent communications for both the Metropolitan Transportation Improvement Program and Metropolitan Transportation Plan.

SACOG consults and coordinates with Federal Land Management Agencies as required by 23 CFR 450.316(e)). SACOG is coordinating with FHWA to maintain a list of federal land access manager contacts for the purpose of improving communications for plan and program updates. SACOG is also monitoring the update of the state's Regional Transportation Plan Guidelines and will incorporate any additional guidance offered by the state for federal land management agency coordination to the extent practicable. SACOG keeps contact lists of all federally designated tribes in the region and logs outreach and engagement for tribal governments specifically. During specific plans or projects, SACOG will log communication efforts with tribal governments. Federal land management agencies receive public communication through our Regional Planning Partnership contact lists or receive direct communication from staff as needed.

INTERAGENCY AND COMMUNITY CONSULTATIONS/OUTREACH

Advisory Committees

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

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

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

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

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

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:

Funding Round Working Group, board and staff level: A board level committee made up of members from each of the six counties of SACOG, and a staff level committee made up of public works and planning directors or designees, from each of the local governments and transportation agencies in the six counties of SACOG. These working groups are currently guiding the development of SACOG's 6-county regional flexible funding program.

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

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

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

- Air Districts – 5 districts within the Sacramento Air Quality Planning Area
- Caltrans District 3
- El Dorado County Transportation Commission (EDCTC) as the RTPA for El Dorado County
- Native American Tribal Governments
- Paratransit, Inc.
- Placer County Transportation Planning Agency (PCTPA) as the RTPA for Placer County
- Sacramento Regional Transit District (SRTD)
- Sacramento Transportation Authority (STA)
- Tahoe Regional Planning Agency (TRPA)
- Transit Operators – 10 Regional Operators (including SRTD and YTD)
- Transportation Management Associations (TMAs)
- Yolo Transportation District (YTD)

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

California Service Authority for Freeways and Expressways (SAFE) Committee: SACOG serves on the California SAFE Committee for Capitol Valley Regional SAFE (CVR-SAFE) that covers the counties of Sacramento, El Dorado, Sutter, Yuba, Yolo, and San Joaquin. The committee is composed of SAFE project managers from all SAFE counties, Caltrans, and the California Highway Patrol. The Sacramento Transportation Authority operates the Freeway Service Patrol for CVR-SAFE in Sacramento and Yolo

counties. The committee meets approximately every other month to discuss statewide and local call box program issues.

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

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

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

Regional Managers Forum: A regular convening 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.

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.

In response to the COVID-19 Pandemic, SACOG has expanded our outreach and engagement to include both in person and virtual options whenever possible, including standing Board and staff level meetings as well as public engagement opportunities.

Partnering with Community Based Organizations (CBO) with outreach grants and in kind is a continued strategy in order to access their networks of clients and contacts to spread awareness of our planning efforts. One caveat is that tapping into the CBO network is a process that takes a lot of up-front relationship building in order for them to feel comfortable partnering with a public agency that works in

a different sector. Our efforts have been encouraging and we believe such partnerships are crucial to engage with disadvantaged communities.

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 via SACOG's website (www.sacog.org). SACOG also uses its website for public access to the times and places for citizen involvement in the various projects and issues throughout the SACOG region.

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

Federal Certification Process

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

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

In addition to the annual certification, a quadrennial review is conducted by the Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) to jointly review SACOG's transportation planning process and ensure that the agency's planning activities are conducted in accordance with FHWA and FTA regulations, policies, procedures, and guidance. SACOG underwent a quadrennial review in 2023 and was recertified in May 2023. There were no corrective actions in the certification report, and SACOG was commended in several areas for its practices. The report did include three recommendations, which SACOG will consider, and these are discussed in the relevant sections of the OWP. The first recommendation is that SACOG ensure there is sufficient information to demonstrate any new assumptions about transportation revenues for the 2025 Blueprint (SAC126). The second recommendation is to update the memorandum of understanding that SACOG has with transit operators (SAC116). The third recommendation is to modify the Interagency Consultation Process (SAC113).

Federal and California Planning Emphasis Areas (PEAs)

Planning emphasis areas (PEAs) are policy, procedural and technical topics that should be considered by Federal planning fund recipients when preparing work programs for metropolitan and statewide planning and research assistance program per Title 23 Code of Federal Regulations Part 450 (23 CFR 450). In December 2021, the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA) Offices of Planning jointly issued updated Planning Emphasis Areas (PEAs). The FHWA and FTA have required to include these PEAs in the development of FY 2024-2025 Overall Work Programs:

- Tackling the Climate Crisis – Transition to a Clean Energy, Resilient Future
- Equity and Justice⁴⁰ in Transportation Planning
- Complete Streets
- Public Involvement
- Strategic Highway Network (STRAHNET)/U.S. Department of Defense (DOD) Coordination
- Federal Land Management Agency (FLMA) Coordination
- Planning and Environment Linkages (PEL)
- Data in Transportation Planning

The matrix below illustrates how some of SACOG’s work program for FY 2024-2025 addresses these eight (8) PEAs.

PROJECT CODE	PROJECT NAME	2021 PLANNING EMPHASIS AREAS							
		Tackling the Climate Crisis – Transition to a Clean Energy, Resilient Future	Equity and Justice40 in Transportation Planning	Complete Streets	Public Involvement	Strategic Highway Network (STRAHNET)/U.S. Department of Defense (DOD) Coordination	Federal Land Management Agency (FLMA) Coordination	Planning and Environment Linkages (PEL)	Data in Transportation Planning
SAC100	PROGRAM MANAGEMENT								
SAC101	EDUCATION AND OUTREACH	x	x	x	x		x	x	x
SAC105	OVERALL WORK PROGRAM				x				
SAC106	LEGISLATIVE ANALYSIS	x	x	x	x			x	x
SAC107	MODEL DEVELOPMENT AND SUPPORT								x
SAC109	PEDESTRIAN AND BICYCLE PLANNING		x	x	x				x
SAC109-CS	PEDESTRIAN AND BICYCLE PLANNING - COMPLETE STREETS		x	x	x				x
SAC113	REGIONAL AIR QUALITY (AND CLIMATE) PLANNING	x	x	x	x		x	x	x
SAC114	PROGRAMMING, PROJECT DELIVERY	x	x	x	x				x
SAC115	METROPOLITAN TRANSPORTATION IMPROVEMENT PROGRAM								x
SAC116	TRANSIT TECHNICAL ASSISTANCE AND PROGRAMMING	x	x		x				x
SAC117	TRANSIT ASSET MANAGEMENT PLAN	x							x
SAC118	DATA DEVELOPMENT, MONITORING, AND SUPPORT								x
SAC120	REGIONAL HOUSING NEEDS PLANNING		x						
SAC122	AIRPORT LAND USE COMMISSION - GENERAL								
SAC125	BLUEPRINT AND MTP/SCS IMPLEMENTATION	x	x	x	x		x	x	x
SAC126	MTP/SCS UPDATE	x	x	x	x	x	x	x	x
SAC127	MTP/SCS UPDATE - PCTPA	x	x	x	x	x	x	x	x
SAC129	PERFORMANCE-BASED PLANNING AND PROGRAMMING							x	x
SAC132	TRANSPORTATION DEVELOPMENT ACT ADMINISTRATION								x
SAC133	TRANSPORTATION DEMAND MANAGEMENT	x	x		x				x
SAC135	SHARED SERVICES								
SAC139	RACE, EQUITY & INCLUSION INITIATIVE		x		x				x
SAC140	ENGAGE, EMPOWER, & IMPLEMENT		x		x				
SAC141	BLUEPRINT ENVIRONMENTAL IMPACT REPORT								
SAC142	TRANSFORMATIVE MOBILITY TEAM	x				x		x	
SAC144	REGIONAL MONITORING AND REPORTING		x					x	x
SAC145	REGIONAL TOLLING		x		x	x			x
SAC208	TRANSIT ROUTE OPTIMIZATION PROJECT (Formerly REMIX)								x
SAC213	REGIONAL BIKE SHARE PILOT PROJECT	x							
SAC217	REGIONAL EARLY ACTION PLANNING FUNDS (REAP)	x						x	
SAC218	GIS PROJECTS/DATA								x
SAC220	SACRT 4-PARTY AGREEMENT								x
SAC226	LEVERAGING ROAD PRICING AND SHARED USE MOBILITY INCENTIVES TO ACHIEVE POLICY GOALS	x	x						
SAC227	REGIONAL TRANSIT STUDY AND TRANSIT RECOVERY ACTIVITIES	x	x	x	x				x
SAC228	GREEN MEANS GO - SGC	x	x		x				
SAC229	GREEN MEANS GO - REAP	x	x		x				
SAC230	NORTHERN CA MEGAREGION ZERO-EMISSION VEHICLES MEDIUM/HEAVY DUTY VEHICLE BLUEPRINT	x							
SAC231	TRUXEL BRIDGE CONCEPT AND FEASIBILITY STUDY	x		x	x				
SAC232	NEXT GENERATION REGIONAL MOBILITY HUB DESIGN AND IMPLEMENTATION	x	x	x	x				
SAC233	MOBILITY ZONES (RAISE GRANT)	x	x	x	x				x
SAC234	CARBON REDUCTION PROGRAM	x	x						
SAC235	TRAIL PLAN IMPLEMENTATION	x	x		x				
SAC236	U.S. 50 COMPREHENSIVE MULTIMODAL CORRIDOR PLAN	x	x	x	x				x
SAC237	DEL PASO MULTIMODAL TRANSPORTATION NETWORK AND LAND USE COMPATIBILITY ACTION PLAN	x			x				x
SAC238	SB125 TRANSIT PROJECT	x			x				x
SAC400	SACOG MANAGED FUND PROJECTS			x	x				
SAF100	SERVICE AUTHORITY FOR FREEWAYS AND EXPRESSWAYS								x
SAF200	GLENN COUNTY SAFE								x
SAF201	SACOG BIG DATA FOR TRANSPORTATION PLANNING								x
SAF300	INTELLIGENT TRANS SYSTEMS PLANNING AND OPS - SAFE								x
SAF400	511/STARNET OPERATIONS								x

Planning Factors

The Metropolitan Planning program under SAFETEA-LU provided funding for the integration of transportation planning processes in the Metropolitan Planning Organizations (MPOs) into a unified metropolitan transportation planning process, culminating in the preparation of a multimodal transportation plan for the MPO. Title 23 of the United States Code describes Federal Planning Factors issued by Congress to emphasize planning factors from a national perspective. Eight planning factors from MAP-21 are found in the Code of Federal Regulations (23 CFR 450), and two added by the FAST Act. The matrix below illustrates how SACOG's work program for FY 2024-2025 addresses these 10 planning factors.

PROJECT CODE	PROJECT DESCRIPTION	FEDERAL PLANNING FACTORS									
		1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.	2. Increase the safety of the transportation system for motorized and non-motorized users.	3. Increase the security of the transportation system for motorized and non-motorized users.	4. Increase the accessibility and mobility of people and for freight.	5. Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between (regional) transportation improvements and State and local planned growth and	6. Enhance the integration and connectivity of the transportation system, across modes, people	7. Promote efficient system management and operation.	8. Emphasize the preservation of the existing transportation system	9. Improve the resiliency and reliability of the transportation system and reduce or mitigate storm water impacts of	10. Enhance travel and tourism
SAC100	PROGRAM MANAGEMENT							x			
SAC101	EDUCATION AND OUTREACH					x	x	x	x	x	x
SAC105	OVERALL WORK PROGRAM						x				
SAC106	LEGISLATIVE ANALYSIS	x	x	x	x	x	x	x	x	x	x
SAC107	MODEL DEVELOPMENT AND SUPPORT	x				x	x	x	x		x
SAC109	PEDESTRIAN AND BICYCLE PLANNING		x	x		x	x	x	x		x
SAC109-CS	PEDESTRIAN AND BICYCLE PLANNING - COMPLETE STREETS		x	x		x	x	x	x		x
SAC113	REGIONAL AIR QUALITY (AND CLIMATE) PLANNING					x		x		x	
SAC114	PROGRAMMING, PROJECT DELIVERY	x	x	x	x	x	x	x	x	x	
SAC115	METROPOLITAN TRANSPORTATION IMPROVEMENT PROGRAM	x	x	x		x	x	x	x	x	
SAC116	TRANSIT TECHNICAL ASSISTANCE AND PROGRAMMING	x	x	x	x		x	x	x		x
SAC117	TRANSIT ASSET MANAGEMENT PROJECT	x	x	x		x	x	x	x	x	
SAC118	DATA DEVELOPMENT AND SUPPORT					x		x			
SAC120	REGIONAL HOUSING NEEDS PLANNING					x					
SAC122	AIRPORT LAND USE COMMISSION - GENERAL	x	x	x	x	x	x	x	x	x	
SAC125	BLUEPRINT AND MTP/SCS IMPLEMENTATION	x	x	x	x	x	x	x	x	x	x
SAC126	MTP/SCS UPDATE	x	x	x	x	x	x	x	x	x	x
SAC127	MTP/SCS UPDATE - PCTPA	x	x	x	x	x	x	x	x	x	x
SAC129	PERFORMANCE-BASED PLANNING AND PROGRAMMING		x		x		x		x	x	
SAC132	TRANSPORTATION DEVELOPMENT ACT ADMINISTRATION	x	x	x	x		x	x	x		x
SAC133	TRANSPORTATION DEMAND MANAGEMENT				x	x		x			
SAC135	SHARED SERVICES	x						x			
SAC139	RACE, EQUITY & INCLUSION INITIATIVE		x	x	x	x	x	x	x	x	
SAC140	ENGAGE, EMPOWER, & IMPLEMENT		x		x	x					
SAC141	BLUEPRINT ENVIRONMENTAL IMPACT REPORT				x	x	x	x	x	x	
SAC142	TRANSFORMATIVE MOBILITY TEAM		x	x	x		x	x	x		x
SAC144	REGIONAL MONITORING AND REPORTING	x				x					
SAC145	REGIONAL TOLLING	x	x	x	x	x	x	x	x	x	x
SAC208	TRANSIT ROUTE OPTIMIZATION PROJECT (Formerly REMIX)	x	x	x		x	x	x	x	x	x
SAC213	REGIONAL BIKE SHARE PILOT PROJECT				x		x				x
SAC217	REGIONAL EARLY ACTION PLANNING FUNDS (REAP)					x					
SAC218	GIS PROJECTS/DATA		x				x	x	x		
SAC220	SACRT 4-PARTY AGREEMENT	x			x						
SAC223	COORDINATED RURAL OPPORTUNITIES PLAN (CROP)	x			x	x	x				x
SAC226	LEVERAGING ROAD PRICING AND SHARED USE MOBILITY INCENTIVES TO ACHIEVE POLICY GOALS						x	x			
SAC227	REGIONAL TRANSIT STUDY AND TRANSIT RECOVERY ACTIVITIES				x		x	x			
SAC228	GREEN MEANS GO - SGC	x				x					
SAC229	GREEN MEANS GO - REAP	x				x					
SAC230	NORTHERN CA MEGAREGION ZERO-EMISSION VEHICLES MEDIUM/HEAVY DUTY VEHICLE BLUEPRINT				x	x	x				
SAC231	TRUXEL BRIDGE CONCEPT AND FEASIBILITY STUDY		x		x	x	x			x	
SAC232	NEXT GENERATION REGIONAL MOBILITY HUB DESIGN AND IMPLEMENTATION		x	x	x	x	x	x			
SAC233	MOBILITY ZONES (RAISE GRANT)	x	x	x	x	x	x	x	x	x	x
SAC234	CARBON REDUCTION PROGRAM	x	x			x	x	x			
SAC235	TRAIL PLAN IMPLEMENTATION	x	x			x	x		x		x
SAC236	U.S. 50 COMPREHENSIVE MULTIMODAL CORRIDOR PLAN	x	x		x	x	x	x	x	x	
SAC237	DEL PASO MULTIMODAL TRANSPORTATION NETWORK AND LAND USE COMPATIBILITY ACTION PLAN	x	x			x	x		x		
SAC238	SB125 TRANSIT PROJECT	x	x	x	x		x	x	x		x
SAC400	SACOG MANAGED FUND PROJECTS	x	x	x		x	x	x	x	x	
SAF100	SERVICE AUTHORITY FOR FREEWAYS AND EXPRESSWAYS		x	x	x		x	x	x	x	x
SAF200	GLENN COUNTY SAFE		x	x	x		x	x	x	x	x
SAF201	SACOG BIG DATA FOR TRANSPORTATION PLANNING	x				x					
SAF300	INTELLIGENT TRANS SYSTEMS PLANNING AND OPS - SAFE		x	x	x		x	x	x	x	x
SAF400	511/STARNET OPERATIONS		x	x	x		x	x	x	x	x

Overall Work Program Direct Services

SACOG

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Budget Expenditure Summary

Project Code	Project Name	Total Expenditures	Salaries & Benefits	Indirect Services	Consultant/ Legal Costs	Pass-Through Costs	Other Costs ¹
SAC100	PROGRAM MANAGEMENT	\$ 1,410,200.23	\$ 1,020,185.43	\$350,015	\$40,000	\$0	\$0
SAC101	EDUCATION AND OUTREACH	1,146,374.08	791,922.36	269,951.73	68,000.00	-	16,500.00
SAC105	OVERALL WORK PROGRAM	33,009.83	24,577.54	8,432.29	-	-	-
SAC106	LEGISLATIVE ANALYSIS	990,308.16	705,420.78	242,022.39	35,000.00	-	7,865.00
SAC107	MODEL DEVELOPMENT AND SUPPORT	1,534,535.55	1,074,560.77	376,974.78	83,000.00	-	-
SAC109	PEDESTRIAN AND BICYCLE PLANNING	167,075.63	106,527.26	36,548.37	20,000.00	-	4,000.00
SAC109-CS	PEDESTRIAN AND BICYCLE PLANNING - COMPLETE STREETS	94,749.00	70,545.56	24,203.44	-	-	-
SAC113	REGIONAL AIR QUALITY (AND CLIMATE) PLANNING	354,365.89	260,865.65	89,500.24	-	-	4,000.00
SAC114	PROGRAMMING, PROJECT DELIVERY	615,793.26	458,490.15	157,303.11	-	-	-
SAC115	METROPOLITAN TRANSPORTATION IMPROVEMENT PROGRAM	794,200.74	371,351.31	127,406.70	25,000.00	-	270,442.73
SAC116	TRANSIT TECHNICAL ASSISTANCE AND PROGRAMMING	235,316.96	137,978.13	47,338.83	50,000.00	-	-
SAC117	TRANSIT ASSET MANAGEMENT PROJECT	216,286.29	47,864.49	16,421.80	2,000.00	-	150,000.00
SAC118	DATA DEVELOPMENT AND SUPPORT	995,119.95	719,844.55	255,275.41	-	-	20,000.00
SAC120	REGIONAL HOUSING NEEDS PLANNING	129,009.14	96,054.02	32,955.12	-	-	-
SAC122	AIRPORT LAND USE COMMISSION - GENERAL	44,912.33	22,271.28	7,641.04	15,000.00	-	-
SAC125	BLUEPRINT AND MTP/SCS IMPLEMENTATION	217,763.95	50,453.79	17,310.16	-	-	150,000.00
SAC126	MTP/SCS UPDATE	2,004,392.04	1,339,612.73	474,779.31	190,000.00	-	-
SAC127	MTP/SCS UPDATE - PCTPA	330,000.00	245,702.19	84,297.81	-	-	-
SAC129	PERFORMANCE-BASED PLANNING AND PROGRAMMING	262,024.90	195,091.18	66,933.72	-	-	-
SAC132	TRANSPORTATION DEVELOPMENT ACT ADMINISTRATION	1,135,668.56	422,766.70	145,046.77	560,855.09	-	7,000.00
SAC133	TRANSPORTATION DEMAND MANAGEMENT	1,463,120.62	414,433.04	142,187.58	100,000.00	786,000.00	20,500.00
SAC135	SHARED SERVICES	50,263.19	28,861.21	9,901.98	1,500.00	-	10,000.00
SAC139	RACE, EQUITY & INCLUSION INITIATIVE	170,475.88	93,104.60	39,446.28	35,425.00	-	2,500.00
SAC140	ENGAGE, EMPOWER, & IMPLEMENT	617,464.09	156,329.20	53,634.89	105,000.00	300,000.00	2,500.00
SAC141	BLUEPRINT ENVIRONMENTAL IMPACT REPORT	685,686.10	168,035.06	57,651.05	460,000.00	-	-
SAC142	TRANSFORMATIVE MOBILITY TEAM	246,292.14	183,377.33	62,914.82	-	-	-
SAC144	REGIONAL MONITORING AND REPORTING	605,761.11	445,398.33	160,362.78	-	-	-
SAC145	REGIONAL TOLLING	1,000,000.00	163,587.82	56,125.25	780,286.93	-	-
Total - Core and Long-Range		17,550,169.66	9,815,212.48	3,412,582.43	2,571,067.02	1,086,000.00	665,307.73
SAC208	TRANSIT ROUTE OPTIMIZATION PROJECT (Formerly REMIX)	161,830.97	23,699.82	8,131.16	2,000.00	-	128,000.00
SAC226	LEVERAGING ROAD PRICING AND SHARED USE MOBILITY INCENTIVES TO ACHIEVE POLICY GOALS	3,477.97	2,589.53	888.44	-	-	-
SAC230	NORTHERN CA MEGAREGION ZERO-EMISSION VEHICLES MEDIUM/HEAVY DUTY VEHICLE BLUEPRINT	116,167.03	34,373.76	11,793.27	70,000.00	-	-
SAC231	TRUXEL BRIDGE CONCEPT AND FEASIBILITY STUDY	334,126.23	3,072.19	1,054.04	-	330,000.00	-
SAC232	NEXT GENERATION REGIONAL MOBILITY HUB DESIGN AND IMPLEMENTATION	49,834.42	37,104.32	12,730.10	-	-	-
SAC233	MOBILITY ZONES (RAISE GRANT)	1,515,487.91	429,969.82	147,518.09	938,000.00	-	-
SAC234	CARBON REDUCTION PROGRAM (CRP)	170,178.16	126,706.50	43,471.66	-	-	-
SAC235	TRAIL PLAN IMPLEMENTATION	233,062.64	9,725.81	3,336.82	220,000.00	-	-
SAC236	U.S. 50 COMPREHENSIVE MULTIMODAL CORRIDOR PLAN	287,412.40	61,360.32	21,052.08	205,000.00	-	-
SAC237	DEL PASO MULTIMODAL TRANSPORTATION NETWORK AND LAND USE COMPATIBILITY ACTION PLAN	239,226.23	3,072.19	1,054.04	-	200,000.00	35,100.00
SAC238	SB125 TRANSIT PROJECT	411,407.18	306,314.07	105,093.11	-	-	-
Total - Discretionary and Partnership		3,522,211.13	1,037,988.34	356,122.79	1,435,000.00	530,000.00	163,100.00
SAC213	REGIONAL BIKE SHARE PILOT PROJECT	78,766.21	40,031.75	13,734.47	10,000.00	-	15,000.00
Total - Regional Projects		78,766.21	40,031.75	13,734.47	10,000.00	-	15,000.00
SAC217	REGIONAL EARLY ACTION PLANNING FUNDS (REAP)	1,423,265.99	80,693.06	27,684.93	64,888.00	1,250,000.00	-
SAC218	GIS PROJECTS/DATA	6,600.00	-	-	6,600.00	-	-
SAC220	SACRT 4-PARTY AGREEMENT	36,005.36	9,683.17	3,322.19	-	23,000.00	-
SAC228	GREEN MEANS GO - SGC	2,875,000.00	-	-	75,000.00	2,800,000.00	-
SAC229	GREEN MEANS GO - REAP	10,519,094.58	200,354.93	68,739.65	250,000.00	10,000,000.00	-
SAC400	SACOG MANAGED FUND PROJECTS	846,000.00	-	-	-	846,000.00	-
Total - Pass Through		15,705,965.93	290,731.15	99,746.78	396,488.00	14,919,000.00	-
SAF100	SERVICE AUTHORITY FOR FREEWAYS AND EXPRESSWAYS	2,485,111.69	171,799.95	58,942.74	74,640.00	1,577,000.00	602,729.00
SAF200	GLENN COUNTY SAFE	20,645.00	-	-	-	-	20,645.00
SAF201	SACOG BIG DATA FOR TRANSPORTATION PLANNING	254,822.28	130,164.29	44,657.99	-	-	80,000.00
SAF300	SACOG SERVICE TO ITS PLANNING AND OPS	224,093.44	166,849.24	57,244.20	-	-	-
SAF400	511/STARNET OPERATIONS	516,668.32	60,806.32	20,862.00	435,000.00	-	-
Total - Services to Other		3,501,340.73	529,619.79	181,706.93	\$509,640	1,577,000.00	703,374.00
TOTAL ALL WORK ELEMENTS		\$ 40,358,453.66	\$ 11,713,583.51	\$ 4,063,893.39	\$ 4,922,195.02	\$ 18,112,000.00	\$ 1,546,781.73

NOTE: 1 - Other expenditure category include: Equipment, Legal, Marketing/Advertising, Meeting, Supplies, Data Subscriptions, and Telecommunications.

Budget Revenue Summary

Project Code	Project Name	Toll Credits ¹ FHWA PL / FTA 5303	Toll Credits CMAQ	FHWA PL	FHWA PL COMPLETE STREETS	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FY 24/25 SB1 Sustainable Communities Formula & Competitive	FTA 5304 Carryover	FHWA State Planning & Research Funds (SP&R) Carryover	Other Revenues	Federal %	Total Revenues	Deferred Revenues ² MAIN/GRANT FUNDS	Deferred Revenues ² OTHER/MATCH	Total Revenues ² (Include Deferred)	
SAC100	PROGRAM MANAGEMENT	\$11,470		\$ -		\$ -	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ 1,310,200.23	TDA	7%	\$ 1,410,200.23	\$ -	\$ -	\$ 1,410,200.23
SAC101	EDUCATION AND OUTREACH	124,664.46		1,086,874.08		-	-	-	-	-	-	59,500.00	TDA	95%	1,146,374.08	-	-	1,146,374.08
SAC105	OVERALL WORK PROGRAM	3,786.23		33,009.83		-	-	-	-	-	-	-		100%	33,009.83	-	-	33,009.83
SAC106	LEGISLATIVE ANALYSIS	108,671.73				-	547,443.16	400,000.00	-	-	-	42,865.00	TDA	96%	990,308.16	-	-	990,308.16
SAC107	MODEL DEVELOPMENT AND SUPPORT	161,903.13		1,411,535.55		-	-	-	-	-	-	123,000.00	EDCTC, TDA	92%	1,534,535.55	-	-	1,534,535.55
SAC109	PEDESTRIAN AND BICYCLE PLANNING	16,410.77		143,075.63		-	-	-	-	-	-	24,000.00	TDA	86%	167,075.63	-	-	167,075.63
SAC109-CS	PEDESTRIAN AND BICYCLE PLANNING - COMPLETE STREETS	-		-	94,749.00	-	-	-	-	-	-	-		100%	94,749.00	-	-	94,749.00
SAC113	REGIONAL AIR QUALITY (AND CLIMATE) PLANNING	40,186.97		-		-	350,365.89	-	-	-	-	4,000.00	TDA	99%	354,365.89	-	-	354,365.89
SAC114	PROGRAMMING, PROJECT DELIVERY	-		-		-	-	-	-	-	-	615,793.26	PPM	0%	615,793.26	-	-	615,793.26
SAC115	METROPOLITAN TRANSPORTATION IMPROVEMENT PROGRAM	-		-		-	-	-	-	-	-	794,200.74	PPM, RSTP	49%	794,200.74	-	-	794,200.74
SAC116	TRANSIT TECHNICAL ASSISTANCE AND PROGRAMMING	-		-		-	-	-	-	-	-	235,316.96	TDA	0%	235,316.96	-	-	235,316.96
SAC117	TRANSIT ASSET MANAGEMENT PROJECT	-		-		-	-	-	-	-	-	216,286.29	SB125	69%	216,286.29	-	-	216,286.29
SAC118	DATA DEVELOPMENT AND SUPPORT	111,846.26		525,119.95		450,000.00	-	-	-	-	-	20,000.00	TDA	98%	995,119.95	-	-	995,119.95
SAC120	REGIONAL HOUSING NEEDS PLANNING	-		-		-	-	-	-	-	-	129,009.14	TDA	0%	129,009.14	-	-	129,009.14
SAC122	AIRPORT LAND USE COMMISSION - GENERAL	-		-		-	-	-	-	-	-	44,912.33	TDA	0%	44,912.33	-	-	44,912.33
SAC125	BLUEPRINT AND MTP/SCS IMPLEMENTATION	-		-		-	-	-	-	-	-	217,763.95	TDA	0%	217,763.95	-	-	217,763.95
SAC126	MTP/SCS UPDATE	56,846.58		495,610.96		-	-	-	796,250.00	-	-	712,531.08	SB1, RSTP, TDV	39%	2,004,392.04	-	-	2,004,392.04
SAC127	MTP/SCS UPDATE - PCTPA	-		-		-	-	-	-	-	-	330,000.00	PCTPA	0%	330,000.00	-	-	330,000.00
SAC129	PERFORMANCE-BASED PLANNING AND PROGRAMMING	30,054.26		-		-	262,024.90	-	-	-	-	-		100%	262,024.90	-	-	262,024.90
SAC132	TRANSPORTATION DEVELOPMENT ACT ADMINISTRATION	-		-		-	-	-	-	-	-	1,135,668.59	TDA	0%	1,135,668.59	-	-	1,135,668.59
SAC133	TRANSPORTATION DEMAND MANAGEMENT	-	\$25,291	-		-	-	-	-	-	-	1,463,120.62	TDM, RSTP	49%	1,463,120.62	-	1,523,036.92	2,986,157.54
SAC135	SHARED SERVICES	-		-		-	-	-	-	-	-	50,263.19	TDA, OTHER	0%	50,263.19	-	-	50,263.19
SAC139	RACE, EQUITY & INCLUSION INITIATIVE	-		-		-	-	-	-	-	-	170,475.88	TDA	0%	170,475.88	-	-	170,475.88
SAC140	ENGAGE, EMPOWER, & IMPLEMENT	-		-		-	-	-	-	-	-	617,464.09	SMF, TDA	0%	617,464.09	-	-	617,464.09
SAC141	BLUEPRINT ENVIRONMENTAL IMPACT REPORT	-		-		-	-	-	-	-	-	685,686.10	TDA	0%	685,686.10	-	-	685,686.10
SAC142	TRANSFORMATIVE MOBILITY TEAM	-		-		-	-	-	-	-	-	246,292.14	TDA	0%	246,292.14	-	-	246,292.14
SAC144	REGIONAL MONITORING AND REPORTING	25,775.62		-		-	224,722.05	-	-	-	-	381,039.06	TDA, SB125	37%	605,761.11	-	-	605,761.11
SAC145	REGIONAL TOLLING	-		-		-	-	-	-	-	-	1,000,000.00	SMF	0%	1,000,000.00	-	-	1,000,000.00
Total - Core and Long-Range		691,616.00	25,291.35	3,695,226.00	94,749.00	450,000.00	1,484,556.00	400,000.00	796,250.00	-	-	10,629,388.66			17,550,169.66	-	1,523,036.92	19,073,206.58
SAC208	TRANSIT ROUTE OPTIMIZATION PROJECT (Formerly REMIX)	-	-	-		-	-	-	-	-	-	161,830.97	FTA 5307, SB12	79%	161,830.97	-	-	161,830.97
SAC226	LEVERAGING ROAD PRICING AND SHARED USE MOBILITY	-	-	-		-	-	-	-	-	-	3,477.97	TDA	0%	3,477.97	-	-	3,477.97
SAC230	NORTHERN CA MEGAREGION ZERO-EMISSION VEHICLES	-	-	-		-	-	-	-	-	87,934.00	26,233.03	TDA	65%	116,167.03	-	19,483.05	135,650.08
SAC231	TRUXEL BRIDGE CONCEPT AND FEASIBILITY STUDY	-	-	-		-	-	-	-	329,861.00	-	4,265.23	TDA	85%	334,126.23	-	52,405.60	386,531.83
SAC232	NEXT GENERATION REGIONAL MOBILITY HUB DESIGN AND	-	-	-		-	-	-	-	-	-	49,834.42	FTA 5307, SB12	41%	49,834.42	-	-	49,834.42
SAC233	MOBILITY ZONES (RAISE GRANT)	-	-	-		-	-	-	-	-	-	1,515,487.91	RAISE, SMF	56%	1,515,487.91	2,497,217.86	649,240.14	4,661,945.92
SAC234	CARBON REDUCTION PROGRAM (CRP)	-	-	-		-	-	-	-	-	-	170,178.16	CRP, TDA	60%	170,178.16	639,998.58	82,918.61	893,095.34
SAC235	TRAIL PLAN IMPLEMENTATION	-	-	-		-	-	-	-	-	-	233,062.64	CRP, TDA	88%	233,062.64	16,196.27	2,098.40	251,357.30
SAC236	U.S. 50 COMPREHENSIVE MULTIMODAL CORRIDOR PLAN	-	-	-		-	-	-	-	-	205,000.00	82,412.40	TDA	51%	287,412.40	\$275,000	114,018.91	676,431.31
SAC237	DEL PASO MULTIMODAL TRANSPORTATION NETWORK AND	-	-	-		-	-	-	-	200,000.00	-	39,226.23	TDA, In-Kind	80%	239,226.23	\$250,000	9,563.43	498,789.66
SAC238	SB125 TRANSIT PROJECT	-	-	-		-	-	-	-	-	-	411,407.18	SB125	0%	411,407.18	-	-	411,407.18
Total - Discretionary and Partnership		-	-	-	-	-	-	-	-	529,861.00	292,934.00	2,699,416.13			3,522,211.13	3,678,412.71	929,728.14	8,130,351.98
SAC213	REGIONAL BIKE SHARE PILOT PROJECT	-	9,034.48	-		-	-	-	-	-	-	78,766.21	CMAQ	100%	78,766.21	-	-	78,766.21
Total - Regional Projects		-	9,034.48	-	-	-	-	-	-	-	-	78,766.21			78,766.21	-	-	78,766.21
SAC217	REGIONAL EARLY ACTION PLANNING FUNDS (REAP)	-	-	-		-	-	-	-	-	-	1,423,265.99	REAP	0%	1,423,265.99	-	-	1,423,265.99
SAC218	GIS PROJECTS/DATA	-	-	-		-	-	-	-	-	-	6,600.00	RESERVE	0%	6,600.00	-	-	6,600.00
SAC220	SACRT 4-PARTY AGREEMENT	-	-	-		-	-	-	-	-	-	36,005.36	RESERVE	0%	36,005.36	-	-	36,005.36
SAC228	GREEN MEANS GO - SGC	-	-	-		-	-	-	-	-	-	2,875,000.00	SB170	0%	2,875,000.00	-	-	2,875,000.00
SAC229	GREEN MEANS GO - REAP	-	-	-		-	-	-	-	-	-	10,519,094.58	REAP	0%	10,519,094.58	14,003,193.96	-	24,522,288.54
SAC400	SACOG MANAGED FUND PROJECTS	-	-	-		-	-	-	-	-	-	846,000.00	SMF	0%	846,000.00	-	-	846,000.00
Total - Pass Through		-	-	-	-	-	-	-	-	-	-	15,705,965.93			15,705,965.93	14,003,193.96	-	29,709,159.89
SAF100	SERVICE AUTHORITY FOR FREEWAYS AND EXPRESSWAYS	-	-	-		-	-	-	-	-	-	2,485,111.69	SAFE	0%	2,485,111.69	-	-	2,485,111.69
SAF200	GLENN COUNTY SAFE	-	-	-		-	-	-	-	-	-	20,645.00	SAFE	0%	20,645.00	-	-	20,645.00
SAF201	SACOG BIG DATA FOR TRANSPORTATION PLANNING	-	-	-		-	-	-	-	-	-	254,822.28	SAFE	0%	254,822.28	-	-	254,822.28
SAF300	SACOG SERVICE TO ITS PLANNING AND OPS	-	-	-		-	-	-	-	-	-	224,093.44	SAFE	0%	224,093.44	-	-	224,093.44
SAF400	511/STARNET OPERATIONS	-	-	-		-	-	-	-	-	-	516,668.32	SAFE	0%	516,668.32	-	-	516,668.32
Total - Services to Other		-	-	-	-	-	-	-	-	-	-	3,501,340.73			3,501,340.73	-	-	3,501,340.73
TOTAL ALL ELEMENTS		691,616.00	34,325.83	3,695,226.00	94,749.00	450,000.00	1,484,556.00	400,000.00	796,250.00	529,861.00	292,934.00	32,614,877.66			\$ 40,358,453.66	\$ 17,681,606.67	\$ 2,452,765.06	\$ 60,492,825.39

NOTES:

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

2 - Accounts for grant/partnership revenues and expenditures expected in the current fiscal year, but does not include revenues and expenditures anticipated in future fiscal year(s).

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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; 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); development, update and implementation activities for the MTP/SCS; and race, equity and inclusion initiative.

This element will continue to advance policies, strategies, and projects in SACOG's four priorities areas to meet state and federal mandates through collaborative solutions that also meet the needs and interests of our member jurisdictions. Activities in this element will provide interaction with the Board of Directors and its committees, coordination with partner agencies and committees and Native American tribal councils as they relate to the project activities included in the Overall Work Program and will further the public participation in SACOG activities so crucial to implementing the OWP.

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

Toll Credits

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

SAC100 - PROGRAM MANAGEMENT

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 primarily by SACOG staff.

Tasks:

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

Final Products:

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

Previous Work Completed:

1. Board committee agendas and staff reports. (Monthly, except for July)

Total Expenses	\$ 1,410,200.23
Salaries and Fringe	\$ 1,020,185.43
Indirect	\$ 350,014.80
Consultant	\$ 40,000.00

Total Revenues (includes deferred) *	\$ 1,410,200.23
FTA 5303 Toll credit Match	\$ 11,470.00
FTA 5303	\$ 100,000.00
4-County TDA	\$ 1,310,200.23

* Total Revenues do not include Toll Credit Match

SAC101 - EDUCATION AND OUTREACH

This element 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, and other partner organizations. Further, our audience includes the board of directors of SACOG, the city councils and boards of supervisors in the region, and other special district boards and staff. This element supports required tribal consultation. Outreach activities include but are not limited to SACOG and partner events, open houses, working groups, large-scale outreach events, focus groups, stakeholder and public workshops, mass communications/newsletters, media outreach, website content development and management, and social media communications.

This element supports specific outreach efforts to traditionally under-represented communities. Specifically, elderly, youth, disabled, low-income, rural, Black, Indigenous, Hispanic/Latino, Asian, American Indian/Alaskan Native, Pacific Islander, and other communities of color and underrepresented communities. Activities include translation of materials, engagement events, and large- and small-scale meetings.

The activities help fulfill state and federal outreach and public participation requirements for projects across the agency.

This work will be performed by SACOG staff and a consultant.

Tasks:

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

Final Products:

1. Task 1: Years' worth of online content and print materials. (Annual, June 2025)
2. Task 2: Accurate and informative media coverage of SACOG issues, policies, and data. (Annual, June 2025)
3. Task 3: Accessible and compliant website. (Annual, June 2025)
4. Task 4: Years' worth of website material, including stories, blog posts and updated project and program information. (Annual, June 2025)
5. Task 5: Social media posts. (Annual, June 2025)
6. Task 6: Expanded audience for accurate and informative media coverage of SACOG issues, policies, and data. (Annual, June 2025)

7. Task 7: Member communications of SACOG programs, activities and services in newsletters, web content, and other materials: e.g., SACOG news section of a monthly newsletter. (Annual, June 2025)
8. Task 8: Documentation of tribal government-to-government relations. (Annual, June 2025)
9. Task 9: Public Participation Plan. (Annual, June 2025)

Previous Work Completed:

1. Years' worth of online content and print materials. (June 2024)
2. Accurate and informative media coverage of SACOG issues, policies, and data. (June 2024)
3. Accessible and compliant website. (June 2024)
4. Years' worth of website material, including stories, blog posts and updated project and program information. (June 2024)
5. Social media posts. (June 2024)
6. Expanded audience for accurate and informative media coverage of SACOG issues, policies, and data. (June 2024)
7. Member communications of SACOG programs, activities and services in newsletters, web content, and other materials: e.g., SACOG news section of a monthly newsletter. (June 2024)
8. Documentation of tribal government-to-government relations. (June 2024)

Total Expenses	\$ 1,146,374.08
Salaries and Fringe	\$ 791,922.36
Indirect	\$ 269,951.73
Consultant	\$ 68,000.00
Other	\$ 16,500.00

Total Revenues (includes deferred) *	\$ 1,146,374.08
FHWA PL Toll Credit Match	\$ 124,664.46
FHWA PL	\$ 1,086,874.08
4-County TDA	\$ 59,500.00

* Total Revenues do not include Toll Credit Match

SAC105 - OVERALL WORK PROGRAM

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. Development of the Budget & OWP document pertaining to transportation planning and the CPG/RPA work elements. (Annual, November 2024 – May 2025)
2. Monitoring development of and progress on OWP planning activities and products. Efforts include the coordination of quarterly reports to Caltrans. (Quarterly)

3. Coordinating with Caltrans and SACOG project managers on changes needed to improve the process and content in OWP-related submittals to Caltrans and project billings. (As needed)
4. Management oversight of staff efforts to complete grant projects, including FHWA PL, FTA 5303, FTA 5304, and SPR grants (Annual)

Final Products:

1. Tasks 1, 2, and 4: Closeout FY 2023-2024 Overall Work Program. (August 2024)
2. Tasks 1, 2, and 4: Administrative Draft Overall Work Program for FY 2025-2026. (November 2024 - March 2025)
3. Tasks 1, 2, and 4: Final Overall Work Program for FY 2025-2026. (May 2025)
4. Task 3: Overall Work Program quarterly progress reports and invoices. (Quarterly)
5. Tasks 1 - 4: Overall Work Program amendments. (As needed)

Previous Work Completed:

1. Finalized FY 2024-2025 OWP. (May 2024)
2. Submitted OWP reports and invoices. (June 2024)
3. Submitted OWP amendments. (April 2024)

Total Expenses	\$	33,009.83
Salaries and Fringe	\$	24,577.54
Indirect	\$	8,432.29

Total Revenues (includes deferred) *	\$	33,009.83
<i>FHWA PL Toll Credit Match</i>	\$	3,786.23
FHWA PL	\$	33,009.83

* Total Revenues do not include Toll Credit Match

SAC106 - LEGISLATIVE ANALYSIS

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

These activities will help SACOG, and its member agencies better implement federal and state requirements. The tasks below will be completed using FTA 5303 funds.

This element will be performed by SACOG staff. A small allocation of TDA funding is used for contribution to CALCOG- Big 4 MPO Coordinator.

Tasks:

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

Final Products:

1. Task 1: Legislative Action Summaries and Analysis. (As needed, June 2025)

Previous Work Completed:

1. Legislative Action Summaries and Analysis. (As needed, June 2024)

Total Expenses	\$ 990,308.16
Salaries and Fringe	\$ 705,420.78
Indirect	\$ 242,022.39
Consultant	\$ 35,000.00
Other	\$ 7,865.00

Total Revenues (includes deferred) *	\$ 990,308.16
<i>FTA 5303 Toll credit Match</i>	<i>\$ 108,671.73</i>
FTA 5303	\$ 547,443.16
FTA 5303 Carryover	\$ 400,000.00
4-County TDA	\$ 42,865.00

* Total Revenues do not include Toll Credit Match

SAC107 - MODEL DEVELOPMENT AND SUPPORT

This element includes SACOG staff time for the development, maintenance, and analysis with the modeling and forecasting tools to support the implementation of the 2025 Blueprint, the region's long-range plan, associated Environmental Impact Report (EIR), and Project Performance Process (PEP).

SACOG relies on regional forecasting tools and datasets to fulfill its federal and state requirements as an MPO. These requirements include analysis of performance of the Metropolitan Transportation Plan (MTP) and the Sustainable Community Strategy (SCS) to meet federal and state targets such as the federal Clean Air Act and Air Quality Conformity for criteria pollutants; and state SB 375 for greenhouse gas and SB 743 for vehicle miles traveled. Research and analysis development for land use and transportation project induced demand on travel related and induced demand to land use development will be conducted for project evaluation process, SCS submittal to CARB and Caltrans and local transportation project support.

In addition to the MTP needs, other agencies also rely on these forecasting tools, datasets, and SACOG staff's technical assistance: Caltrans, for project and corridor studies on the state highway system; other RTPA's (PCTPA and EDCTC), for their long-range plan analyses and project studies; and many SACOG member agencies, in the adaptation of SACOG's tools and data for use in planning and project studies within their jurisdictions. This element provides distribution, training, and technical support to those agencies for their uses of SACOG forecasting tools and datasets.

Key activities related to analysis, distribution, training, and technical support for SACSIM, and regional datasets anticipated in FY 2024-2025: development of the Blueprint preferred scenario forecasting, key conformity forecasts, technical methodology submittal to CARB for the SCS, and forecasting tool's

documentation. In addition, ongoing maintenance of SACSIM website for distribution to model users of updated model files and technical documents, on-request technical support to Caltrans, RTPA, and local agency staff and consultants using SACSIM for project analysis, hosting the annual “SACOG Model Users’ Conference”.

This work will be performed by SACOG staff and consultant. The consultant will provide as needed analysis and model running support for SACSIM.

Tasks:

1. Provide modeling and analysis support for 2025 Blueprint. (Annual)
2. Prepare technical methodology for the Sustainable Communities Strategies submittal to CARB including regular coordination with CARB technical review staff. (Annual)
3. Provide modeling and analysis support for the 2025 MTIP (Annual)
4. Provide modeling and analysis support for 2025 MTP EIR. (Annual)
5. Lead the Project Evaluation Process (PEP) project for key 2025 Blueprint projects. (Annual)
6. Provide data analysis for internal projects, e.g., grant applications. (As needed)
7. Prepare and conduct 2025 travel model user conference. (Annual)
8. Provide technical support to Caltrans corridor/manage lane study for projects included in the MTP. (As needed, tie to Caltrans project schedules).
9. Provide technical support to member jurisdiction's planning projects (As needed, tie to jurisdiction’s schedules).

Final Products:

1. Task 1: MTP final report, SCS documentation, SACSIM model documentation. (June 2025)
2. Task 2: SCS technical methodology memos and documentation. (As needed)
3. Task 3: 2025 MTIP final submittal documentation, SACSIM model release files and notes (Annual)
4. Task 4: EIR draft and final documentation. (Annual)
5. Task 5: PEP methodology report and project list. (Annual)
6. Tasks 6, 8, and 9: Memo of support/services provided. (Quarterly)
7. Task 7: Model user conference presentations. (June 2025)

Previous Work Completed:

1. Provided assistance to many jurisdictions for their general plan updates and VMT screening maps for SB743 implementation. (June 2024)
2. Provided modeling and technical support to Caltrans’s managed lane and corridor studies (MLSP, I-5, I-80, SR-51 etc.) (June 2024)
3. Caltrans planning grant support and other project support. (June 2024)
4. Created a working group of experts for evaluation of projects performance. (June 2024)
5. Provided performance metrics and tool sensitivity testing for confidence of evaluation process. (June 2024)
6. Developed streamlining tools for preprocessing land use and post processing transportation project performance measures such as VMT, added results to new GitHub, a cloud-based repository to share data and code, and webpage for external use and transparency. (June 2024)
7. Data collection and processing of observed speed and traffic counts. (June 2024)

Total Expenses	\$ 1,534,535.55
Salaries and Fringe	\$ 1,074,560.77
Indirect	\$ 376,974.78
Consultant	\$ 83,000.00

Total Revenues (includes deferred) *	\$ 1,534,535.55
<i>FHWA PL Toll Credit Match</i>	<i>\$ 161,903.13</i>
FHWA PL	\$ 1,411,535.55
4-County TDA	\$ 23,000.00
EDCTC LTF Funds	\$ 100,000.00

* Total Revenues do not include Toll Credit Match

SAC109 - PEDESTRIAN AND BICYCLE PLANNING

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

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

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

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

This work will be performed by SACOG staff.

Tasks:

1. Provide technical assistance on grant applications that support the reduction of vehicle travel by increasing bicyclist and pedestrian travel options. (Tie to competitive grant program schedules)
2. Service on technical advisory and consultant selection committees to identify and plan policies, strategies, programs, and actions that maximize and implement the regional transportation infrastructure. (Tie to Jurisdiction schedule)
3. Provide active transportation expertise in support of bicycle and pedestrian plans and projects at the local, regional, and state level to ensure compatibility with statewide and regional transportation needs and goals. (Tie to Jurisdiction schedule)
4. Support implementation of the Regional Trail Network. (As needed)
5. Host webinars/workshops/regional information-sharing activities that support the reduction of vehicle travel by increasing bicyclist and pedestrian travel options and advancing active transportation planning efforts. (Bi-annual)

6. Support "Every Roll and Step Counts" equipment loan program (loaning temporary counting equipment to cities, counties, other planning partners; maintaining counts database; sharing information). (Monthly)
7. Support in local agency communications for maintaining updated regional GIS layer of on-street and off-street bikeways. (As needed)

Final Products:

1. Tasks 1 and 7: Technical assistance programs in support of grants. (As needed)
2. Tasks 2 and 3: Membership of local, interregional, and state TACs and committees. (As needed)
3. Tasks 3 and 5: Meetings, trainings, and/or webinars/workshops, based on suggestions/identified needs from jurisdictions and other planning partners. (Bi-annual, June 2025)
4. Task 6: Report from database of biking and walking counts collected from short-term equipment loans. (Annual, June 2025)
5. Tasks 4 and 7: Update on implementation status of the regional trail network. (Annual, May 2025)

Previously Work Completed:

1. Technical assistance provided for statewide grants (ATP, Urban Greening, AHSC, SB1-funded programs) to increase active transportation options in support of decreasing regional VMT. (June 2024)
2. Served on several local technical advisory and consultant selection committees. (June 2024)
3. Provided active transportation expertise on several state and local plans. (June 2024)
4. Hosted multiple webinars and information-sharing activities to integrate active transportation and land use and supported reduced regional VMT through increased active transportation options, e.g. October 2023 two-day FHWA Transportation Equity/Bike-Ped course. (June 2024)

Total Expenses	\$ 167,075.63
Salaries and Fringe	\$ 106,527.26
Indirect	\$ 36,548.37
Consultant	\$ 20,000.00
Other	\$ 4,000.00

Total Revenues (includes deferred) *	\$ 167,075.63
<i>FHWA PL Toll Credit Match</i>	\$ 16,410.77
FHWA PL	\$ 143,075.63
4-County TDA	\$ 24,000.00

* Total Revenues do not include Toll Credit Match

SAC109-CS - PEDESTRIAN AND BICYCLE PLANNING – COMPLETE STREETS

Same as SAC109 but include Complete Streets activities.

Total Expenses	\$ 94,749.00
Salaries and Fringe	\$ 70,545.56
Indirect	\$ 24,203.44

Total Revenues (includes deferred)	\$ 94,749.00
FHWA PL	\$ 94,749.00

SAC113 - REGIONAL AIR QUALITY AND CLIMATE PLANNING

This element will continue SACOG's planning, analysis, and implementation of strategies to reach state and federal air quality goals related to criteria pollutants. Focus will include the integration and documentation of efforts to meet established public health targets.

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

As noted in the earlier section on Federal Certification, the final recommendation from the U.S. Department of Transportation is that SACOG modify its Interagency Consultation Process to ensure that there are appropriate opportunities to address the breadth of related topics – including the more technical elements of the process. Under federal law, SACOG is required to administer a process that ensure that transportation projects are analyzed for their impact on federal standards for air quality. As part of that process, SACOG is required to lead an Interagency Consultation Process, which SACOG currently holds quarterly. FHWA and FTA recommend that SACOG add additional meetings focused on the items required for interagency consultation. Staff is reviewing the Interagency Consultation Process and will work to make adjustments to ensure that SACOG complies with all federal requirements, either through existing meetings or supplementary meetings.

This work will be performed by SACOG staff.

Tasks:

1. Coordinate and host the Regional Planning Partnership (RPP). (Bimonthly)
2. Participate in State Implementation Plan development and updates: data development, transportation control measures, and interagency coordination. (As needed)
3. Participate in federal/state/local meetings related to criteria pollutants and greenhouse gas, such as APCOs, Statewide Conformity Working group, Cap and Trade Program, etc. (As needed)
4. Assistance and circulation of Projects of Air Quality Concern; management of the RPP subgroup. (As needed)
5. Participate in development/training/activities associated with emission models i.e., EMFAC updates. (As needed)
6. Facilitate Interagency Consultation-Caltrans/EPA/FHWA/MTC via the RPP and Public Participation Plan identified mechanisms. (As needed)
7. Development of conformity documentation and analysis. (As needed)

Final Products:

1. Task 1: Agendas and materials from Regional Planning Partnership meetings. (Bimonthly)
2. Task 2: Data development for SIP processes, transportation control measures, and interagency coordination. (As needed)
3. Tasks 7: Committee and board items related to programs and policies. (As needed)

4. Tasks 2 and 4: Development of interagency documentation to support clean air act requirements. (As needed)
5. Task 7: Analysis to inform air emissions model assumptions. (Annual)
6. Tasks 2 and 7: Conformity Analysis documentation and computation. (Annual)
7. Tasks 1 and 7: Climate and air quality website materials, training, scheduled outreach. (Quarterly)
8. Tasks 1-7: Development of reports and information sharing. (Quarterly)

Previous Work Completed:

1. 2023 MTIP and MTP/SCS amendment. (December 2023)
2. RPP agendas and meetings for FY 23-24. (June 2024)
3. POAQC review, circulation, reporting. (June 2024)
4. Participation in Capital Region Climate Readiness Collaborative (CRCRC) quarterly member meetings, steering committee meetings, working group meetings. (June 2023)
5. 2023 MTIP Amendments-Type 5 and review of types 1-3 (December 2022)
6. Preliminary 2015 Ozone Budgets. (June 2023)
7. Final Reasonably Available Control Measures (RACM) for Ozone and Transportation Control Measure (TCM) identification. (February 2023)
8. Coordinated Rural Opportunity Plan meeting and research. (June 2023)
9. Resiliency and adaptation funding information sharing (June 2023)
10. Preliminary PM2.5 budgets and data (February 2023)

Total Expenses	\$ 354,365.89
Salaries and Fringe	\$ 260,865.65
Indirect	\$ 89,500.24
Other	\$ 4,000.00

Total Revenues (includes deferred) *	\$ 354,365.89
<i>FTA 5303 Toll credit Match</i>	<i>\$ 40,186.97</i>
FTA 5303	\$ 350,365.89
4-County TDA	\$ 4,000.00

* Total Revenues do not include Toll Credit Match

SAC114 - PROGRAMMING, PROJECT DELIVERY

Funding Round, programming activities include participation in guideline development and review for new and existing funding opportunities at the local, state, and federal level. This includes liaison work to support partner organizations on programming requirements for both state and federal programming, e.g., collaborating and tracking the reauthorization of a new federal transportation act, USDOT implementation of FAST, MAP-21 performance provisions, monitoring California Transportation Committee programs, ongoing coordination with the FHWA and FTA, and coordination on programming-related topics with PCTPA and EDCTC. SACOG will continue to monitor and participate in activities for the state Active Transportation Program (ATP) and coordinate with EDCTC and PCTPA to prepare for the next cycle of the state and regional ATP.

This work will be performed by SACOG staff.

Tasks:

1. Policy framework and guideline development for 2025 funding round. (As needed)
2. Project performance assessment analysis. (As needed)
3. Funding Round Working Group management. (As needed)
4. Regional funding round assessment, performance evaluation update, and preparatory work for the next funding cycle. (Monthly)

Final Products:

1. Task 1: Policy framework and guideline development for 2025 funding round. (As needed)
2. Task 2: Project performance assessment analysis. (As needed)
3. Task 4: Regional funding round assessment, performance evaluation update, and preparatory work for next funding cycle. (Monthly)

Previous Work Completed:

1. 2023 Flexible Funding Round recommendations and board packets. (June 2024)
2. 2023 Delivery Plan. (June 2024)
3. 2023 Regional ATP Funding Round recommendations and board packets. (June 2024)

Total Expenses	\$ 615,793.26
Salaries and Fringe	\$ 458,490.15
Indirect	\$ 157,303.11

Total Revenues (includes deferred)	\$ 615,793.26
State Planning, Programming, Monitoring	\$ 615,793.26

SAC115 - METROPOLITAN TRANSPORTATION IMPROVEMENT PROGRAM

SACOG will continue to prepare amendments to the current 2023 Metropolitan Transportation Improvement Program (MTIP) 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).

SACOG will continue developing the 2024 STIP, programming projects selected from the 2019, 2020, 2021, and 2022 Funding Rounds. SACOG will amend the STIP as needed. Related to this work, SACOG will attend Regional Transportation Planning Agency (RTPA) meetings and California Transportation Commission meetings.

SACOG will support project sponsors in the timely delivery of transportation projects, particularly those funded with state or federal funds, such as RSTP/STBGP, CMAQ, HIP, RIP, IIP, ATP, SB 1, HBP, and HSIP. SACOG will collect and update estimated requests for authorization/allocation dates for phases of work. SACOG will also develop a 2024 Delivery/Obligation Plan for submittal to Caltrans Local Assistance. SACOG will maintain and monitor this list to ensure that the region uses all its Obligation Authority and as many of the RSTP and CMAQ apportionments as possible. SACOG will also support individual project delivery. This includes educating and updating sponsors on funding opportunities, and facilitating strong relationships between local agencies' public works, Caltrans Local Assistance, and SACOG. SACOG will accomplish this through regular (at least quarterly) meetings with the Transit Coordinating Committee and through Project Delivery Coordination Group meetings spread around the region in which Caltrans 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.

Tasks:

1. Project Delivery Coordination Group meetings. (Quarterly)
2. Continued improvements to the SACTrak database. (Ongoing)
3. Maintain Project Delivery/Obligation 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. (As needed)
8. Attendance of EDCTC TAC and Commission meetings. (Monthly)
9. Update the 2023 MTIP. (Ongoing)
10. Adopt the 2025 MTIP (every even year)

Final Products

1. Tasks 2, 4, and 10: MTIP amendments. (As needed)
2. Tasks 2, 4, and 10: MTIP administrative modifications. (As needed)
3. Tasks 1, 3, 5, and 9: 2024 Delivery Plan. (As needed)
4. Tasks 2, and 5-8: 2024 Regional Transportation Improvement Program requests and amendments. (As needed)
5. Task 10: 2025 MTIP (bi-annual)

Previous Work Completed:

1. 2023 MTIP Amendment (November 2023)
2. 2023 MTIP Administrative Modifications (July 2023 – June 2024)
3. Project Delivery/Obligation Plan due to Caltrans Local Assistance (March 2023)
4. 2024 Regional Transportation Improvement Program (August 2023 - March 2024)

Total Expenses	\$ 794,200.74
Salaries and Fringe	\$ 371,351.31
Indirect	\$ 127,406.70
Consultant	\$ 25,000.00
Other	\$ 270,442.73

Total Revenues (includes deferred)	\$ 794,200.74
Federal Regional Surface Transportation Program (RSTP)	\$ 390,994.00
State Planning, Programming, Monitoring	\$ 403,206.74

SAC116 - TRANSIT TECHNICAL ASSISTANCE AND PROGRAMMING

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

As noted in the earlier section on Federal Certification, FHWA and FTA recommend that SACOG and transit operators review and update the existing Memorandum of Understanding (MOU) that SACOG has with Urbanized Area transit operators to ensure that it is current and clearly defines planning process roles and responsibilities. It also recommends adding all area transit providers. SACOG began work to review the existing MOU and identify areas to update it in early 2024. Continuing into the second half of 2024, SACOG will work with transit operators to update the MOU.

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 administers the Proposition 1B transit programs - As approved by the voters in the November 2006 general elections, Proposition 1B enacts the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006 to authorize \$19.925 billion of state general obligation bonds for specified purposes, including high-priority transportation corridor improvements, State Route 99 corridor enhancements, trade infrastructure and port security projects, school bus retrofit and replacement purposes, state transportation improvement program augmentation, transit and passenger rail improvements, state-local partnership transportation projects, transit security projects, local bridge seismic retrofit projects, highway-railroad grade separation and crossing improvement projects, state highway safety and rehabilitation projects, and local street and road improvement, congestion relief, and traffic safety. 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. Track planning and programming of projects that support Regional State of Good Repair (SGR) performance goals. (Monthly)
2. Meeting Reports to SACOG Committees and/or Board on passenger rail development efforts. (Periodic)
3. Progress Reports on the efforts of the Central Valley Regional Rail Group to implement a regional rail service between Sacramento and Merced. (Periodic)
4. Progress Reports on the San Joaquin Valley Rail Committee meetings. (Periodic)
5. Participation in state and federal meetings, webinars, and coordination opportunities. (Monthly)
6. Administer the FTA 5307, 5310, 5337, and 5339 grants in the SACOG Region. (Periodic)
7. Provide NTD reporting-related assistance. (Periodic)
8. Execute subrecipient agreements and amendments with Prop1B grantees. (Periodic)
9. Prepare and submit Prop1B progress reports. (Biannual, August 15, February 15)
10. Reimburse eligible Prop1B project expenditures. (Periodic)
11. Fulfill all other Prop1B reporting and administrative requirements as determined by Caltrans. (Periodic)
12. Finance administration and oversight. (Periodic)
13. Progress Reports on the Tahoe and Placer County Rail Committee meetings. (Periodic)
14. Progress Reports on BCAG's North Valley Rail Project Development meetings. (Periodic)
15. Draft Mission Statement for the EPAC. (October 2024)

Final Products:

1. Tasks 2-5: Coordination of Capitol Corridor Service with Regional Commuter Rail Proposals. (Throughout FY 2024-2025)
2. Tasks 6-13: Annual FTA fund programming process (5307, 5339, 5310). (June 2025)
3. Tasks 14, 15, 16, and 17: Prepare and submit Final Prop1B Project Reports to Caltrans. (As needed)

Previous Work Completed:

1. Provide technical and analytical support to the Sac Region. (June 2024)
2. Annual FTA fund programming process (5307, 5339, 5310). (June 2024)
3. Prepare and submit Final Prop1B Project Reports to Caltrans. (May 2024)
4. Completed and closed-out the PTMISEA funding program and Audits. (July 2023)
5. Completed outreach and policy procedures to implement the Emergency Preparedness Advisory Committee (EPAC). (June 2024)

Total Expenses	\$ 235,316.96
Salaries and Fringe	\$ 137,978.13
Indirect	\$ 47,338.83
Consultant	\$ 50,000.00

Total Revenues (includes deferred)	\$ 235,316.96
4-County TDA	\$ 85,316.96
Transit and Intercity Rail Capital Program (SB125)	\$ 150,000.00

SAC117 - TRANSIT ASSET MANAGEMENT PROJECT

The Transit Asset Management (TAM) Software purpose is for maintaining a state of good repair of the regional transit operators' vehicles, facilities, and other capital assets. In addition, the TAM software will assist the regional transit operators with maintaining an updated TAM plan that is required to set performance targets and report information related to the condition of their assets to the National Transit Database.

SACOG will coordinate with the regional transit operators to ensure they are in compliance with the FTA Transit Asset Management (TAM) Plan requirements and improve the region's TAM practices. The TAM software will enable the transit operators to maintain an inventory of their transit assets and condition, manage assets' life cycle, and plan and prioritize their investments to maintain a 'state of good repair'. SACOG will provide ongoing support and assistance for the transit operators across the region to maintain an updated version of their TAM plans, coordinate transit capital investment planning, data analysis & prioritizing, coordinate refresher training and workshops, and reporting to the National Transit Database on their TAM plans and progress.

The TAM software platform will enable SACOG to easily identify vehicle replacement need patterns and approaches to address spikes in replacements needs, capabilities to update the regional transit operator's TAM targets which will provide performance measures and financial prioritization parameters for SACOG's MTIP and MTP/SCS plans, SACOG's funding round, and local, state & federal funding grant opportunities.

The TAM software will continue to be regional in scope and assist all six counties (El Dorado, Placer, Sacramento, Sutter, Yolo and Yuba) and 22 cities in the SACOG region. To ensure that asset information is available for all transit operators, the TAM will provide parameters that will enable Paratransit, Inc. data to be exported and transferred easily into the regional software platform.

This work will be performed by SACOG staff, with consulting assistance as needed.

Tasks:

1. Provide ongoing support and assistance to Regional transit operators on TAM Planning and NTD Reporting. (Periodic)
2. Coordinate with Regional transit operators on transit capital investments. (Periodic)
3. Develop process to incorporate TAM Plan into Capital Replacement. (Periodic)
4. Draft and finalize procedures to implement the TAM data analysis for prioritization with allocating funding for transit projects. (December 2024)
5. Coordinate workshops and refresher training for regional transit operators. (Periodic)
6. Implementing Transit Assets priorities into SACOG's funding round and finance procedures (October 2024 - February 2025)

Final Products:

1. Tasks 1, 2, and 3: Transit Asset Management (TAM) Plans. (On-Going)
2. Task 1: NTD Reporting. (December 2024)
3. Task 4: Draft and finalize procedures to incorporate TAM data into finance. (December 2024)
4. Task 5: Coordinate workshops and refresher training. (On-Going)
5. Task 6: Implementing procedures. (February 2025)

Previous Work Completed:

1. NTD TAM Reporting. (December 2023)
2. Update Transit Operators TAM Plans and Performance Indicators. (December 2023)

3. Release RFP for TAM SaaS. (February 2024)
4. New vendor agreement implemented. (June 2024)

Total Expenses	\$ 216,286.29
Salaries and Fringe	\$ 47,864.49
Indirect	\$ 16,421.80
Consultant	\$ 2,000.00
Other	\$ 150,000.00

Total Revenues (includes deferred)	\$ 216,286.29
FTA 5307	\$ 150,000.00
Transit and Intercity Rail Capital Program (SB125)	\$ 66,286.29

SAC118 - DATA DEVELOPMENT AND SUPPORT

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 identified in the Metropolitan Planning Process (23 CFR 450). This element includes staff time and resources to collect and process land use, demographic, and transportation datasets representing existing conditions to support planning decisions. This year, staff will continue working on an annual housing inventory and look into new opportunities in creating and maintaining and updating environmental and climate databases for 2025 Blueprint EIR work. Once preferred alternative for the 2025 Blueprint land use and transportation systems are selected, staff will begin working on the analysis and mapping for adoption.

SACOG provides information for public access through three channels: The Information Center staff, the SACOG library and electronic media (SACOG Open Data Portal). 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 updating the Open Data Portal 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.

The federal MAP-21/FAST Act requirements for Regional Transportation Plans include development of future growth forecasts and an assessment of projected land uses and major growth corridors. Identifying where growth is occurring through inventories of past and current trends is critical for supporting accurate assessment of future land use patterns. Further, Federal Planning Factor #5 from the Final Guidance

pertaining to Title 23 CFR Part 450 and 771 and Title 49 CFR Part 613 states that the metropolitan transportation planning process must consider how best to "protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between (regional) transportation improvements and state and local planned growth and economic development patterns". Understanding where housing growth is occurring is critical to successful fulfillment of this Planning Factor.

The tasks below will be completed using PL funds. A small allocation of TDA funding is used for consultant support in programming and problem solving to build and complete the tool for Funding Round and MTP/SCS for transportation project evaluations.

This work will be performed by SACOG staff and a consultant to assist staff in project work.

Tasks:

1. Collecting/processing housing permits, employment inventory and affordable housing inventory. (Annual)
2. Maintaining GIS boundary and reference data files used in the Open Data Portal and agency projects (parcel boundaries, regional centerline, New 2020 Census geographies, jurisdictional boundaries, tribal boundaries, agency community plan areas). (Monthly)
3. Assisting special projects on behalf of member agencies and fulfilling requests coming from the Regional Info Center (aerial imagery procurements, Regional GIS Cooperative). (As needed)
4. Collecting and updating Environmental data layers (flood zones, wetlands, open space, farmland & crops, Williamson Act). (Annual)
5. Updating Transportation infrastructure inventories used in ATP Funding, Outside Agency Grant Applications (bike lanes, transit lines & stations, bike share infrastructure). (As needed)
6. Promoting SACOG projects with new online tools and dashboards that assist stakeholders, jurisdiction planners and the public to make informed decisions (Funding Round, ATP and Trails, MTP/SCS transportation network, Environmental Justice Areas). (As needed)
7. Updating Census data and other demographic data for Info Center Data and Mapping Requests (American Community Survey, California Economic Development Department, LEHD). (Monthly)
8. Developing comprehensive methodology for employment inventory for next long range transportation plan. (As needed)

Final Products:

1. Tasks 1, 2,3, 4, 5, and 7: Data tables and GIS layers (As needed)
2. Tasks 6: Newly developed or updated Web-based GIS applications (As needed)
3. Task 6 and 7: Annual memo detailing number of data and mapping requests from the Info Center and staff contacts. (Annual)
4. Task 8: Document of the methodology for employment inventory processing (As needed)

Previous Work Completed:

1. Collected and processed 2023 housing permits, parcel boundary file and other data and GIS layers (December 2023)
2. Updated SACOG Open Data Portal with newly available data and GIS layers (December 2023)
3. Developed web applications, such as 2020 Census Data Hub, CROP, SACOG Adaption Hub, Urban Areas and Transit Stops, (December 2023)
4. Develop Web applications for 2025 Blueprint project coding and screening, and Mobility Zone project, Managed lanes etc. (June 2024)

Total Expenses	\$ 995,119.95
Salaries and Fringe	\$ 719,844.55
Indirect	\$ 255,275.41
Other	\$ 20,000.00

Total Revenues (includes deferred) *	\$ 995,119.95
<i>FHWA PL Toll Credit Match</i>	<i>\$ 111,846.26</i>
FHWA PL	\$ 525,119.95
FHWA PL Carryover	\$ 450,000.00
4-County TDA	\$ 20,000.00

* Total Revenues do not include Toll Credit Match

SAC120 - REGIONAL HOUSING NEEDS PLANNING

SACOG is responsible for the development and adoption of the Regional Housing Needs Allocation every 8 years. In between, as we are now, as local agencies adopt and implement their housing elements based on the RHNA, they seek coordination and assistance from SACOG. SACOG's role is to assist with regional planning efforts such as the MTP/SCS, coordination with the state and new housing legislation, and other housing activities.

SACOG implements State housing laws as required of all councils of governments.

This work will be performed by SACOG staff.

Tasks:

1. Upkeep of database of local agency housing planners. (As needed)
2. Send out notifications to housing planners on updates regarding state legislation, grants, and other housing related matters that affect all local agencies. (As needed)
3. Track California housing legislation. (As needed)
4. Conduct staff presentations to the SACOG Board and committees on housing related topics. This includes presentations by local agencies on their housing related activities that can serve as examples to other local agencies (As needed)
5. Coordination of housing element implementation tracking efforts in the region. (As needed)
6. Assistance to any remaining local agencies that do not have adopted and compliant housing elements. (As needed)
7. Coordinate with other counterparts in California regarding housing topics. (As needed)
8. Direct technical assistance, data and mapping to local agencies seeking help from SACOG. (As needed)
9. Preparation of applications and administration of state and federal grants and grant programs.

Final Products:

1. Tasks 1, 2, 6, and 7: Notices and agendas of regional housing planners' meetings or workshops. (As needed)
2. Tasks 4 and 9: Technical information such as maps, data, and related assistance to local governments. (As needed)
3. Tasks 3 and 8: Tracking reports of legislative bills. (As needed)
4. Task 5: Staff presentations and reports to SACOG board and committees. (As needed)

5. Task 9: Signed grant agreements (As needed)

Previous Work Completed:

1. Updates to local agencies regarding legislative changes and new bills, including AB 2097. (June 2024)
2. Assistance to local agencies for adopted and compliant housing elements. (June 2024)

Total Expenses	\$ 129,009.14
Salaries and Fringe	\$ 96,054.02
Indirect	\$ 32,955.12

Total Revenues (includes deferred)	\$ 129,009.14
4-County TDA	\$ 129,009.14

SAC122 - AIRPORT LAND USE COMMISSION - GENERAL

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. SACOG works with each city and county to review consistency between the ALUCPs and local land use decisions.

The activities performed by SACOG are the direct result of state requirements through the State Aeronautics Act with some assistance from its on-call consultant as needed.

Tasks:

1. Review of proposed development projects and planning documents around airports for consistency with ALUCPs. (As needed)

Final Products:

1. Task 1: Review of proposed development projects in local agencies near public airports. (As needed)

Previous Work Completed:

1. Conducted ALUC compatibility reviews for local agencies. (June 2023)

Total Expenses	\$ 44,912.33
Salaries and Fringe	\$ 22,271.28
Indirect	\$ 7,641.04
Consultant	\$ 15,000.00

Total Revenues (includes deferred)	\$ 44,912.33
4-County TDA	\$ 44,912.33

SAC125 - BLUEPRINT AND MTP/SCS IMPLEMENTATION

SACOG adopted the 2020 Metropolitan Transportation Plan/Sustainable Communities Strategy (MTP/SCS) in November 2019. As the Metropolitan Planning Organization (MPO), SACOG is required by federal and state laws to update and maintain the MTP/SCS as well as facilitate and monitor its implementation. The 2020 MTP/SCS lays out a transportation investment and land use strategy to support a prosperous region, with access to jobs and economic opportunity, transportation options, and

affordable housing that works for all residents. This 20-year plan is organized around four primary goals: (1) build vibrant places for today’s and tomorrow’s residents, (2) foster the next generation of mobility solutions, (3) modernize the way we pay for transportation infrastructure, and (4) build and maintain a safe, reliable, and multimodal transportation system.

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

Implementation of the Blueprint and MTP/SCS is a regional effort that cannot be accomplished by SACOG alone. The objective of this work element is to outline the activities SACOG staff is taking on throughout the fiscal year to further regional goals and to provide support for ongoing regional Blueprint and MTP/SCS implementation efforts undertaken by SACOG’s member and partner agencies. In FY 2024-2025, these activities include participation in a number of coordination and partnership meetings aimed at monitoring and steering programs or projects that implement portions of the MTP/SCS, technical assistance to member and partner agencies, and tracking and monitoring of land use and transportation activities related to MTP/SCS implementation.

This work will be performed by SACOG staff.

Tasks:

1. Monthly Blueprint Implementation Activities. (Periodic)
2. MTP/SCS Consistency and Blueprint Letters for member agencies. (As needed)
3. Megaregion Coordination. (Quarterly)

Final Products:

1. Tasks 1-3: Staff reports for MTP/Blueprint Implementation. (Periodic)

Previous Work Completed:

1. Monthly Blueprint Implementation Activities. (Periodic, June 2024)
2. MTP/SCS Consistency and Blueprint Letters for member agencies. (June 2024)
3. Megaregion Coordination. (Quarterly, June 2024)

Total Expenses	\$ 217,763.95
Salaries and Fringe	\$ 50,453.79
Indirect	\$ 17,310.16
Other	\$ 150,000.00

Total Revenues (includes deferred)	\$ 217,763.95
4-County TDA	\$ 217,763.95

SAC126 - MTP/SCS UPDATE

The Metropolitan Transportation Plan/Sustainable Communities Strategy (MTP/SCS), titled 2025 Blueprint, is a 30-year plan that links land use, air quality, and transportation needs for the Sacramento Region. The plan is required and governed by both federal and state requirements. This plan will lay out a set of strategies and actions for an integrated, multimodal transportation system and regional development pattern that can create a more thriving region that works for all residents. The plan will aim

to connect housing to jobs, education, goods and services, and recreational opportunities while protecting and enhancing our natural and working landscapes. Ultimately, this plan will outline recommendations for public land use policy and transportation investment strategies for the Greater Sacramento region. More about the plan, along with ongoing updates, are available on the project's webpage at <https://www.sacog.org/planning/blueprint>.

In FY2024-2025 SACOG, in partnership with federal, state, and local partners, will be developing the land use and transportation components of the Draft Preferred Scenario and holding a robust public input process. In the second half of the fiscal year, SACOG will work to refine a Draft Preferred Scenario into the Final Preferred Scenario that will outline the major land use, transportation, and financial assumptions that will serve as the foundation for the Blueprint update expected to be adopted by the end of 2025. This work will be coordinated with SACOG's member agencies, regional partners including transit agencies and air quality management districts, Caltrans and other state regulatory agencies, FHWA, FTA, and federal land management agencies. Following board approval of the Preferred Scenario, SACOG will begin development and writing of the plan MTP/SCS document.

As noted earlier in the section on Federal Certification, under federal regulations, the long-range transportation plan is required to demonstrate that future revenue sources are reasonably expected to be available because the plan is required to be fiscally constrained. FHWA and FTA recommend that SACOG work closely with local governments seeking transportation sales tax measures to ensure that there is sufficient information to demonstrate that any new revenues from transportation sales tax measures meet the reasonably expected test. FHWA and FTA also reiterated the requirement that SACOG base the regional transportation plan update on the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity. SACOG has followed these requirements in the past and intends to do so in future updates to the long-range plan.

This element is funded, in part, by SACOG's share of FY 2024-2025 SB1 Sustainable Communities Formula funds. The activities align with the Sustainable Communities Grant Specific Objectives, SACOG's MTP/SCS, and the State's greenhouse gas reduction goals.

This work will be carried out primarily by SACOG staff, federal, state, and local partners, with some consultant support.

Tasks:

1. Public Engagement and Outreach. (Ongoing)
2. Plan Development and Writing (October 2024 - April 2025)

Final Products:

1. Task 1: Staff reports and summary documents. (Monthly)
2. Task 2: Plan Development and Writing (October 2024 - April 2025)

Previous Work Completed:

1. Phase 1 of outreach and engagement completed (November 2023).
2. 2023 Federal MTP. (November 2023)
3. SACOG has had initial conversations with FHWA and Caltrans on how best to coordinate with Federal Land Management Agencies as part of the 2025 Blueprint. SACOG will continue this work throughout the major plan development milestones. (June 2024)

SB1 SUSTAINABLE COMMUNITIES FORMULA FUNDS:

Tasks:

1. Draft Preferred Scenario (July 2024)
2. Final Preferred Scenario (October 2024)

Final Products:

1. Task 1: Draft Preferred Scenario (July 2024)
2. Task 2: Final Preferred Scenario (October 2024)

Total Expenses	\$ 2,004,392.04
Salaries and Fringe	\$ 1,339,612.73
Indirect	\$ 474,779.31
Consultant	\$ 190,000.00

Total Revenues (includes deferred) *	\$ 2,004,392.04
FHWA PL Toll Credit Match	\$ 56,846.58
FHWA PL	\$ 495,610.96
FY 24/25 SB1 Sustainable Communities Formula & Competitive	\$ 796,250.00
Federal Regional Surface Transportation Program (RSTP)	\$ 293,868.89
4-County TDA	\$ 418,662.19

* Total Revenues do not include Toll Credit Match

SAC127 - MTP/SCS UPDATE – PCTPA

This work element includes activities related to the federal planning and programming effort performed by SACOG on behalf of Placer County Transportation Planning Agency (PCTPA). It is being tracked separately to align with the partnership agreement between SACOG and PCTPA.

The Metropolitan Transportation Plan/Sustainable Communities Strategy (MTP/SCS), titled 2025 Blueprint, is a 30-year plan that links land use, air quality, and transportation needs for the Sacramento Region. The plan is required and governed by both federal and state requirements. This plan will lay out a set of strategies and actions for an integrated, multimodal transportation system and regional development pattern that can create a more thriving region that works for all residents. The plan will aim to connect housing to jobs, education, goods and services, and recreational opportunities while protecting and enhancing our natural and working landscapes. Ultimately, this plan will outline recommendations for public land use policy and transportation investment strategies for the Greater Sacramento region. More about the plan, along with ongoing updates, are available on the project's webpage at <https://www.sacog.org/planning/blueprint>.

In FY 2024-2025 SACOG, in partnership with federal, state, and local partners, will be developing the land use and transportation components of the Draft Preferred Scenario and holding a robust public input process. In the second half of the fiscal year, SACOG will work to refine a Draft Preferred Scenario into the Final Preferred Scenario that will outline the major land use, transportation, and financial assumptions that will serve as the foundation for the Blueprint update expected to be adopted by the end of 2025. This work will be coordinated with SACOG's member agencies, regional partners including transit agencies and air quality management districts, Caltrans and other state regulatory agencies, FHWA, FTA, and federal land management agencies. Following board approval of the Preferred Scenario, SACOG will begin development and writing of the plan MTP/SCS document.

This element is funded by PCTPA Rural Planning Assistance (RPA) Funds.

This work will be carried out primarily by SACOG staff.

Tasks:

1. Public Engagement and Outreach. (Ongoing)
2. Plan Development and Writing (October 2024 - April 2025)

Final Products:

1. Task 1: Staff reports and summary documents. (Monthly)
2. Task 2: Plan Development and Writing (October 2024 - April 2025)

Previous Work Completed:

1. Phase 1 of outreach and engagement completed. (November 2023)
2. 2023 Federal MTP (November 2023)
3. SACOG has had initial conversations with FHWA and Caltrans on how best to coordinate with Federal Land Management Agencies as part of the 2025 Blueprint. SACOG will continue this work throughout the major plan development milestones. (June 2024)

Total Expenses	\$ 330,000.00
Salaries and Fringe	\$ 245,702.19
Indirect	\$ 84,297.81

Total Revenues (includes deferred)	\$ 330,000.00
PCTPA RPA Funds	\$ 330,000.00

SAC129 - PERFORMANCE-BASED PLANNING AND PROGRAMMING

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

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

SACOG will update or re-certify annual targets for the Safety Performance Measures (PM1) and certify new 2-year and 4-year targets for Pavement/Bridge Condition (PM2) and System Performance Measures (PM3) for performance periods as requested by Caltrans. As the MPO for an urbanized area that does not meet the air quality standards identified in the Clean Air Act, SACOG is responsible for development of a CMAQ Performance Plan to be submitted by Caltrans to FHWA in the second Baseline Performance Period Report for PM3. To inform regional decision making on resource allocation, SACOG will also integrate performance goals, objectives, measures, and targets into the planning process for the 2025 MTP/SCS, 2025 MTIP, and agency funding rounds. Staff will closely monitor and support the long-term delivery progress of projects most likely to achieve MTP/SCS performance targets and federal performance target support. To make federal performance metric data more accessible to drive policy change and

programming decisions, Staff will also develop data and interactive tools to spatially display federal performance metrics and related MTP/SCS performance metrics to help drive early 2025 MTP/SCS and MTIP programming and policy discussions.

This work will be performed by SACOG staff.

Tasks:

1. Monitor safety performance data and set targets for PM1. (Annual, due Feb 2025)
2. Monitor NHS conditions and bridge conditions and set new 2-yr and 4-yr targets for PM2. (Summer 2024)
3. Monitor regional system performance metrics and set new 2-yr and 4-yr targets for PM3. (Summer 2025)
4. Participate in state and federal meetings to develop statewide targets in partnership with Caltrans and MPOs. (periodic)
5. Update project performance assessment (PPA) tool and interactive spatial performance metric display. (Summer 2024)
6. Develop Draft CMAQ Performance Plan, year 2 report. (Summer 2024)
7. Develop Comprehensive Federal Performance Metric dataset for MTP/SCS and Funding Round policy development. (Spring 2025)

Final Products:

1. Task 1: 2024 Safety Performance Targets.
2. Tasks 2, and 3: Draft assessment of 2-yr target data for PM 2 and PM3.
3. Task 4: State and Federal meeting participation and training sessions for target setting and agency working groups.
4. Task 5: PPA Tool updates for 2025 Funding round development.
5. Task 6: Draft CMAQ performance plan and metrics for 2025 MTIP and draft 2-year report for 2nd performance period report.
6. Tasks 1, 2, 3, and 7: Comprehensive Federal Performance Metric dataset for MTP/SCS and Funding Round policy development.

Previous Work Completed:

1. CMAQ Final Report for 1st performance period (December 2022)
2. CMAQ Baseline Report for 2nd performance period (December 2022)
3. Monitor safety performance data and set targets for PM1. (February 2024)

Total Expenses	\$	262,024.90
Salaries and Fringe	\$	195,091.18
Indirect	\$	66,933.72

Total Revenues (includes deferred) *	\$	262,024.90
<i>FTA 5303 Toll credit Match</i>	\$	30,054.26
FTA 5303	\$	262,024.90

* Total Revenues do not include Toll Credit Match

SAC132 - TRANSPORTATION DEVELOPMENT ACT ADMINISTRATION

As the Regional Transportation Planning Agency (RTPA) for four counties and fifteen cities, SACOG administers the funds made available through the Transportation Development Act. As the administrator of the LTF, STA and SGR funds, SACOG oversees and approves the transfer of the funds to individual agencies.

TDA established two funding sources: the Local Transportation Fund (LTF), and the State Transit Assistance (STA) fund. In addition, the State of Good Repair (SGR) fund is monitored and regulated under TDA. Providing certain conditions are met, counties with a population under 500,000 (according to the 1970 federal census) may also use the LTF for local streets and roads, construction, and maintenance. The STA funding can only be used for transportation planning and mass transportation purposes. The SGR funding can only be used for maintenance, rehabilitation of both existing vehicles and transit facilities, and capital projects such purchase of new transit vehicles (no Operating costs).

- LTF- Local Transportation Fund (LTF), is derived from a ¼ cent of the general sales tax collected statewide. The State Board of Equalization, based on sales tax collected in each county, returns the general sales tax revenues to each county's LTF. Each county then apportions the LTF funds within the country based on population. The LTF funds are collected by the State Board of Equalization and returned to the Counties.
- UNMET TRANSIT NEEDS, key requirement for the allocation of LTF funds to projects of the individual agencies. The Unmet Transit Needs process annually by conducting public hearings throughout the Regional Transportation Planning Agency (RTPA) Region.
- STA- State Transit Assistance (STA), funds are appropriated by the legislature to the State Controller's Office (SCO). The SCO then allocates the tax revenue, by formula, to planning agencies and other selected agencies on a quarterly basis to SACOG. Statute requires that 50% of STA funds be allocated according to population and 50% be allocated according to transit operator revenues from the prior fiscal year.
- SGR- State of Good Repair (SGR), is derived from a portion of vehicle registration fee. The state allocates 50 percent of SGR funds based upon the region's share of population, and 50 percent based upon transit operator revenues for the prior fiscal year as a share of statewide transit operator revenues.
- TF 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 SACOG adopted criteria. Findings and recommendations are then presented to the SACOG's Board for approval. Per Board direction, SACOG reviewed and updated the Unmet Transit Needs Process and Definitions in August 2015.

TRANSIT COORDINATING COMMITTEE (TCC)

SACOG will provide ongoing technical and analytical support for the region's transit operators, as broadly directed by the Transit Coordinating Committee (TCC). The advisory committee 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.

EMERGENCY PREPAREDNESS ADVISORY COMMITTEE (EPAC)

Staff will kick-off the Emergency Preparedness Advisory Committee (EPAC) in FY2024-25. The EPAC aims to foster stronger relationships between transit and emergency management personnel, enhance interagency and interjurisdictional coordination, and address the identified gaps in emergency preparedness within the region. This comprehensive approach will contribute to a more resilient and efficient emergency response system, better equipped to safeguard the well-being of the community, and protect critical transportation infrastructure during times of crisis.

The EPAC will assess the mutual limitations and capabilities of all involved parties to identify gaps and formulate plans for improvements; conduct regular regional training activities and joint drills that comply with the Homeland Security Exercise and Evaluation Program (HSEEP) standards, encompassing a variety of scenarios and efforts including the mobilization of transit assets, and the operations and communications functions supporting transit services; and establish and maintain strong relationships with relevant stakeholders, including local emergency responders and volunteer groups such as Community Emergency Response Teams (CERT), Voluntary Organizations Active in Disasters (VOAD), and Tribal Communities.

LOCAL AND REGIONAL RAIL WORKING GROUP

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, Tahoe to Placer County Rail Committee meetings, and BCAG's North Valley Rail Project Development meetings. The collaboration with partnering jurisdictions, mega-region agencies, and Caltrans will enhance the rail service. Finally, SACOG will respond to various passenger rail proposals, which are reviewed for potential connectivity to the SACOG region.

To support passenger rail transit planning, SACOG will participate in planning, programming, and operations activities of the Capitol Corridor Joint Powers Authority (CCJPA) through its membership on the Staff Coordinating Group (SCG). The main focus of this participation will be to identify funds and resolve issues related to supporting the current 12 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, Colfax and San Jose.

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. Review and approve Findings of Apportionment for LTF, STA and SGR funds. (February 2025)
2. Approve TDA claims and update related documents and databases. (Monthly)
3. Provide for the Annual Fiscal Audits. (Annual, September 2024– January 2025)
4. Advertise Notices for Unmet Transit Needs Hearings. (September 2024)
5. Hold Unmet Transit Needs Hearings. (October-November 2024)
6. Final Unmet Transit Needs Hearing before SACOG Board. (January 2025)
7. Approve Unmet Transit Needs Findings for each jurisdiction. (February 2025)
8. Provide Unmet Transit Needs minutes and recommendations based on public hearings and the meetings with the Social Service Transportation Advisory Councils. (February 2025)
9. Finance administration and oversight. (Monthly)
10. STA and SGR Reporting (Quarterly)
11. Approve, recommend to board, and process claims for STA and SGR funds and projects. (Monthly)
12. Conduct workshops and training sessions to transit agencies and jurisdictions. (Monthly)
13. Complete LTF, STA, and SGR subrecipient agreements, amendments, and purchase order requests. (Monthly)
14. Enter LTF, STA and SGR projects into MTIP. (As Needed)
15. Process close-out reports to Caltrans. (As Needed)
16. Planning and programming of regional rail projects that support the GHG & multi-modal goals. (Periodic)
17. Provide support and assistance to transit operators. (Periodic)
18. Provide grants management and programming support. (Periodic)
19. Prepare Transit Coordinating Committee (TCC) agendas, materials, and minutes. (Periodic)
20. Kick-off of the Emergency Preparedness Advisory Committee (EPAC). (August 2024)
21. Prepare EPAC agendas, materials, and minutes. (Periodic)
22. Regional emergency preparedness exercise planning and refresher training. (Periodic)
23. Emergency preparedness community engagement and communication standardization. (Periodic)
24. Project development/management for regionwide preparedness projects, financial management/procurement/funding assistance for regional preparedness, and resource typing. (Periodic)

Final Products:

1. Task 3: Provide for the Annual Fiscal Audits. (September 2024-January 2025)
2. Task 8: Provide Unmet Transit Needs summary to board. (February 2025)
3. Task 10: Submit STA and SGR reports to Caltrans. (Quarterly)
4. Task 11: Approve, recommend to board, and process claims for STA and SGR funds and projects. (June 2025)
5. Task 12: Conduct workshops and training sessions to transit agencies and jurisdictions. (June 2025)
6. Task 15: Process close-out reports to Caltrans. (June 2025)
7. Task 20: Emergency Preparedness Advisory Committee (EPAC) implemented Kick-off (August 2024)

2024)

8. Task 21-24: Emergency Preparedness Advisory Committee (EPAC) Mission and Deliverables (October 2024)

Previous Work Completed:

1. Unmet Transit Needs. (February 2024)
2. TDA Claims. (March 2024)
3. Submittal of SGR Projects. (November 2023)

Total Expenses	\$ 1,135,668.56
Salaries and Fringe	\$ 422,766.70
Indirect	\$ 145,046.77
Consultant	\$ 560,855.09
Other	\$ 7,000.00

Total Revenues (includes deferred)	\$ 1,135,668.59
4-County TDA	\$ 1,129,668.59
Other Revenues (grants, etc.)	\$ 6,000.00

SAC133 - TRANSPORTATION DEMAND MANAGEMENT

SACOG's Sustainable Mobility Program works to improve residents' mobility, access to opportunities, and quality of life through affordable, convenient, and accessible transportation options. The program promotes sustainable mode choices (carpooling, vanpooling, public transit, bicycling, walking, shared mobility, and telecommuting) for all types of trips and supports education, outreach, and planning efforts that support those modes. This program works to reduce air emissions, provide congestion relief, and increase mobility and safety for residents and commuters. The Sustainable Mobility Program supports SACOG's strategic priorities of building vibrant and inclusive places, fostering the next generation of mobility options, and building and maintaining a safe, equitable, and resilient transportation system.

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

This work will be performed by SACOG staff, local jurisdictions, and outreach partners. This program utilizes federal RSTP and CMAQ funding.

Tasks:

1. Administer grant rounds and execute subrecipient agreements. (As needed)
2. Manage, coordinate, and implement regional TDM programs to promote, encourage and incentivize car trip reduction (Monthly)
3. Promote and manage guaranteed ride home program. (As needed)
4. Promote and manage vanpool subsidy program. (As needed)
5. Promote and manage Sac Region 511 website and phone calls. (Monthly)
6. Monitor grant/subrecipient projects and agreements. (Monthly)
7. Measure performance for all sustainable mobility projects. (As needed)

8. Implement next generation mobility projects (As needed)

Final Products:

1. Task 1: GRH Usage Rate Report. (As Needed)
2. Task 2: NTD Reporting Status Report. (As Needed)
3. Task 3: Grant Management and Status Reports. (As Needed)
4. Task 4: Performance Measurement Reports. (As needed)
5. Task 5: Manage Sac Region 511 website. (As needed)
6. Task 6: Sustainable Mobility Implementation Plan. (As needed)

Previous Work Completed:

1. Administered grant rounds and execute subrecipient agreements. (June 2024)
2. Managed, coordinated, and implemented regional TDM programs to promote, encourage and incentivize car trip reduction (June 2024)
3. Promoted and managed guaranteed ride home program. (June 2024)
4. Promoted and managed vanpool subsidy program. (June 2024)
5. Promoted and managed Sac Region 511 website and phone calls. (June 2024)
6. Monitored grant/subrecipient projects & agreements. (June 2024)
7. Measured performance for all TDM projects. (June 2024)
8. Implemented next generation mobility projects (June 2024)

Total Expenses	\$ 1,463,120.62
Salaries and Fringe	\$ 414,433.04
Indirect	\$ 142,187.58
Consultant	\$ 100,000.00
Pass-Through	\$ 786,000.00
Other	\$ 20,500.00

Total Revenues (includes deferred) *	\$ 2,986,157.54
<i>CMAQ Toll Credit Match</i>	\$ 25,291.35
Federal Congestion Mitigation Air Quality (CMAQ)	\$ 220,500.00
Federal Regional Surface Transportation Program (RSTP)	\$ 1,242,620.62
Deferred Revenues - Match	\$ 1,523,036.92

* Total Revenues do not include Toll Credit Match

SAC135 - SHARED SERVICES

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

This element provides the overall management, coordination, and direction for Shared Services activity including Policy & Innovation Committee and working groups representing city managers, county

executives, other local public agency executives, and local public agency departmental staff. Activities in this element will include interaction with the Board of Directors, its committees, local public agencies, and SACOG project managers. SACOG's work in this area will align with member jurisdictions and other local public agencies shared interests in order to scale opportunities to the region.

This work will be performed by SACOG staff.

Tasks:

1. Contract Administration. (As needed)
2. Contract/initiative Marketing. (As needed)
3. Develop and implement internal shared service assistance framework. (As needed)
4. Attendance at local jurisdiction, sub-regional, and regional discussions of shared services and new governance structure considerations. (As needed)
5. New opportunities or initiatives. (As needed)

Final Products:

1. Tasks 1-5: Internal shared service project assistance framework. (As needed)
2. New fuel and lubricants contract (Expires September 2024)

Previous Work Completed:

1. Extended fuel and lubricant contract (September 2023)

Total Expenses	\$ 50,263.19
Salaries and Fringe	\$ 28,861.21
Indirect	\$ 9,901.98
Consultant	\$ 1,500.00
Other	\$ 10,000.00

Total Revenues (includes deferred)	\$ 50,263.19
4-County TDA	\$ 15,263.19
Other Revenues (grants, etc.)	\$ 35,000.00

SAC139 - RACE, EQUITY & INCLUSION INITIATIVE

This is a program to implement SACOG's Racial Equity Action Plan (REAP).

This element aligns with: Executive Order 12898, Federal Environmental Justice; Executive Order 13985, Advancing Racial Equity and Support for Underserved Communities Through the Federal Government; and aligns with anticipated guidance from the state of California and Caltrans.

This work will be performed by SACOG Staff and Board, external partners, and a consultant.

Tasks:

1. Programs Objective 2B: At least annually or as SACOG considers new programs and projects, evaluate and report on SACOG's major programs and planning work to identify opportunities to increase racial equity and reduce disparities. (As needed)
2. Programs Objective 3A: Collaborate with other government agencies to develop shared learning and skill building opportunities through quarterly capacity building sessions (e.g., trainings, brown bags, convenings) to increase regional, sector, and community REI impact. (Quarterly)
3. Programs Objective 3B: Collaborate with government agencies to develop resource guides and toolkits to strengthen implementation of REI best practices. (As needed)

4. Board Practices Objective 1A: Agendize at least two board workshops a year from speakers both within and outside of the region on foundational REI concepts and best practices. Priority topics will include emerging equity issues and trends in transportation, housing, land use; impact of past inequitable policies and practices in the region; cultural literacy and/or a history of the region through a race/ethnicity lens. (Annual)
5. Board Practices Objective 1B: Hold an annual REI primer/refreshers session for new and returning board members in the first quarter of the calendar year. The annual session will describe SACOG's REI journey to date, including key findings and board actions. (Annual)
6. Board Practices Objective 1C: Collaborate with partners and CBOs engaged in racial equity work in the region to facilitate at least one site visit per year in the region with Board Members, focused on REI barriers and successes. (Annual)
7. Board Practices Objective 2A:
8. Board Practices Objective 2B: Establish and implement a process to regularly assess the equity impacts of proposed policy decisions through the consistent application of REI best practices. (As needed)
9. Board Practices Objective 3A: SACOG will formalize a process that the board will use to monitor regional racial equity indicators such as economic, demographic, land use, transportation, and housing outcomes in order to track the impact of the racial equity action plan. (Annual)
10. Board Practices Objective 3B: The REI working group, comprised of board members and non-board members, will oversee implementation of this REAP in 2023-2024 and, based on review of REAP progress reports, make recommendations to the SACOG board of any changes to the REAP to increase its effectiveness. (Annual)

Final Products:

1. Task 1: Program 2B: Rubric for evaluating equitable engagement practices and other equity outcomes. (As needed)
2. Task 2: Program 3A: Convening schedule for government agencies to share learnings and best practices. (As needed)
3. Task 3: Program 3B: List of equity best practice resources and communications plan for dissemination. (As needed)
4. Task 4: BP 1A: Schedule and plan for 2 board workshops on REI topics. (Annual)
5. Task 5: BP 1B: REI primer/refreshers presentation/handout. (Annual)
6. Task 6: BP 1C: Site visit participant materials. (Annual)
7. Task 7: BP 2A: Guiding questions for program/project managers to consider in developing new projects/programs. (As needed)
8. Task 7: BP 2A: Documentation of process and guides for ensuring community input is embedded in board staff reports. (As needed)
9. Task 8: BP 2B: Documentation of standard method for assessing equity impacts of proposed policy decisions and incorporating ongoing feedback from board and staff. (As needed)
10. Task 9: BP 3A: Report to REI working group on measures and metrics, analysis, and recommendations, from first year of REAP implementation. (Annual)
11. Task 8: BP 3A: Documentation of board feedback on Report to REI working group (Annual)
12. Task 10: BP 3B: 2023-24 REI working group charge, schedule, and documentation of recommendations for next working group. (Annual)

Previous Work Completed:

1. Racial Equity Action Plan Implementation - Year in Review (November 2023)
2. Board workshop on Community Based Collaboratives (April 2023)
3. Board workshop on improving health and safety outcomes in disadvantaged communities (April 2023)

4. board site visit on REI barriers and successes in communities (October 2023)
5. Bi-monthly Racial Equity Action Plan implementation progress reports (June 2023, August 2023, October 2023)

Total Expenses	\$ 170,475.88
Salaries and Fringe	\$ 93,104.60
Indirect	\$ 39,446.28
Consultant	\$ 35,425.00
Other	\$ 2,500.00

Total Revenues (includes deferred)	\$ 170,475.88
4-County TDA	\$ 170,475.88

SAC140 - ENGAGE, EMPOWER & IMPLEMENT

Engage, Empower, and Implement (EEI) is a \$3.8 million dollar transportation funding program focused on investing in the six-county region's disinvested communities, including low-income residents and Black, Indigenous, and People of Color (BIPOC). The program is focused on engaging with residents and communities that have been historically underserved, underinvested, and systemically oppressed to understand their transportation needs, empowering a community led process for identifying solutions, and working with the community, cities, counties, and other stakeholders to implement these solutions over time with future SACOG funding and other grant opportunities. This program will create a framework, tools, and resources for city, counties, community-based organizations, etc. to engage in co-creation of projects that will result in a pipeline of projects that are rooted in community and need and ready for implementation with funds from SACOG, state and federal governments, and other opportunities.

Aligns with State and Federal goals in advancing equity. This element is consistent with advancing racial equity and support for underserved communities.

This work will be performed by: SACOG staff, consultants, community-based organizations, member jurisdictions, and partners.

Tasks:

1. Allocate \$3.8 million in funds.

Final Products:

1. Implement EEI funding program.
 - a. Application & Guidelines
 - b. Disperse dollars to selected applicants.
 - c. Provide technical support, as needed.

Previous Work Completed:

1. Procurement of consultant (December 2022)
2. Research and planning (December 2022)
3. Community-based organization engagement and outreach (Summer 2023)
4. Consultation with cities and counties (all 2023)

5. Development of final EEI framework (Fall 2023)

Total Expenses	\$ 617,464.09
Salaries and Fringe	\$ 156,329.20
Indirect	\$ 53,634.89
Consultant	\$ 105,000.00
Other	\$ 302,500.00

Total Revenues (includes deferred)	\$ 617,464.09
4-County TDA	\$ 317,464.09
Use of SACOG Managed Fund Committed to Projects	\$ 300,000.00

SAC141 - BLUEPRINT ENVIRONMENTAL IMPACT REPORT

A program-level Environmental Impact Report (EIR) for the Blueprint 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 regional plan. The EIR will also be developed within the SB 375 framework so that projects consistent with the plan qualify for relief from some CEQA requirements.

This work will be performed by SACOG staff and consultants.

Tasks:

1. Secure EIR Consultant Team. (As Needed, January – March 2025)
2. Begin EIR analysis for 2025 Blueprint (2024 RTP and SCS). (As Needed, July 2024 – March 2025)

Final Products:

1. Task 2: Notice of Preparation. (May 2025)

Previous Work Completed:

1. None from the prior fiscal year.

Total Expenses	\$ 685,686.10
Salaries and Fringe	\$ 168,035.06
Indirect	\$ 57,651.05
Consultant	\$ 460,000.00

Total Revenues (includes deferred)	\$ 685,686.10
4-County TDA	\$ 685,686.10

SAC142 - TRANSFORMATIVE MOBILITY TEAM

The purpose of this element is to influence the development of significant transportation projects so that those projects can help the region achieve MTP/SCS goals.

Evaluate and report out on the most transformative mobility projects in the region and megaregion, whether they be supportive of the MTP/SCS or hinder our ability to reach our GHG targets, to SACOG management staff, including key performance metrics (such as federal safety, asset management and

mobility performance metrics) and risk assessments. Influence the scope and delivery of the most transformative mobility projects in the region by attending early scoping and priority setting meetings at high management levels, representing SACOG’s regional interests during development meetings. Support the most promising transformative and MTP/SCS supportive mobility projects in the region by developing ways to prioritize projects at a regional and mega-regional level, discussing funding strategies and leveraging SACOG’s role as a convener to build partnerships and commitment. Confront and discourage projects that hinder the region’s efforts to implement the MTP/SCS, including our ability to reach our GHG targets.

The activities align with Performance-based planning requirements.

This work will be performed by SACOG Staff.

Tasks:

1. Routinely analyze development of regionally transformative projects and current regional support policies and actions. (Monthly)
2. Participate in project development meetings for regionally transformative projects. (Tie to jurisdiction schedule)
3. Analyze performance and report on status of regionally transformative projects. (Quarterly)
4. Develop and recommend next steps, funding strategies and partnerships for regionally transformative projects. (Periodic)
5. Cross-Team training on relevant planning and delivery practices related to regionally transformative projects. (Periodic)
6. Identify and refine projects and project bundles for Blueprint Project Evaluation Process (PEP). (Continuous)
7. Develop and implement routine project sponsor engagement process for identified Blueprint priority projects (Quarterly)

Final Products:

1. Task 3-4: Regionally Transformative Project reports to management staff.
2. Tasks 1-6: Project development support and comment letters.
3. Tasks 6: Blueprint Draft Preferred Scenario Project Evaluation Process Project List and Bundles.
4. Task 7: Blueprint priority project sponsor engagement meetings.

Previous Work Completed:

1. Task 3: Regionally Transformative Project reports to management staff. (June 2024)
2. Tasks 1-7: Project development support and comment letters. (June 2024)
3. Tasks 6-8: Blueprint Draft Preferred Scenario Project Evaluation Process Project List and Bundles. (June 2024).

Total Expenses	\$	246,292.14
Salaries and Fringe	\$	183,377.33
Indirect	\$	62,914.82

Total Revenues (includes deferred)	\$	246,292.14
4-County TDA	\$	246,292.14

SAC144 - REGIONAL MONITORING AND REPORTING

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, economic 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 identified in the Metropolitan Planning Process (23 CFR 450). A major task in this process is to organize, update and understand the multiple datasets the agency tracks, and then use the updated data and indicators to report out on progress made across the multiple goals identified in the Metropolitan Planning Process.

The federal requirements for Regional Transportation Plans include development of future growth forecasts and an assessment of projected land uses and major growth corridors. Identifying where growth is occurring through inventories of past and current trends is critical for supporting accurate assessment of future land use patterns. Further, Federal Planning Factor #5 from the Final Guidance pertaining to Title 23 CFR Part 450 and 771 and Title 49 CFR Part 613 states that the metropolitan transportation planning process must consider how best to “protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between (regional) transportation improvements and state and local planned growth and economic development patterns”. Understanding how the region is tracking relative to these goals is essential to monitoring progress.

SACOG staff will perform the work.

Tasks:

1. Data collection/process. (Annual, July 2024 – June 2025)
2. Web-based GIS application update (Annual, July 2024 – June 2025)
3. Data analysis/interpretation. (Annual, July 2024 – June 2025)
4. Reporting template. (Annual, July 2024 – June 2025)
5. Write annual regional indicators report. (Annual, July 2024 – June 2025)

Final Products:

1. Tasks 1, 2, and 3: Indicators matrix. (Annual, November 2024)
2. Tasks 4 and 5: Comprehensive data update documentation packet. (Annual, January 2025)
3. Task 2: Web-based GIS application. (Annual, January 2025)
4. Task 5: Regional progress report. (Annual, June 2025)

Previous Work Completed:

1. Updated indicators matrix. (June 2024)
2. Outreach and engagement on draft monitoring program. (June 2024)
3. Census script and data package. (June 2024)
4. Draft web tool. (June 2024)

Total Expenses	\$	605,761.11
Salaries and Fringe	\$	445,398.33
Indirect	\$	160,362.78

Total Revenues (includes deferred)	\$ 605,761.11
<i>FTA 5303 Toll credit Match</i>	<i>\$ 25,775.62</i>
FTA 5303	\$ 224,722.05
4-County TDA	\$ 306,039.06
Transit and Intercity Rail Capital Program (SB125)	\$ 75,000.00

SAC145 - REGIONAL TOLLING (NEW)

Toll lanes are a critical component of the MTP/SCS. SACOG has a critical role in implementing them, both as a member of the Capital Area Regional Tolling Authority (CARTA) and as the regional transportation planning agency for two counties that will have most of the region's toll lanes.

Tasks:

1. Task 1: CARTA creation and administration (ongoing)
2. Task 2: RTPA tolling support (ongoing)

Final Products:

1. Task 1: CARTA agendas, procedures, policies, and procurement. (monthly)
2. Task 2: Participation in meetings and comment on toll project development. (ongoing as-needed)

Previous Work Completed:

1. Task 1: CARTA meeting materials for the February 2024 meeting. (January 2024)
2. Task 2: Execution of JPA agreements (January 2024).

Total Expenses	\$ 1,000,000.00
Salaries and Fringe	\$ 163,587.82
Indirect	\$ 56,125.25
Consultant	\$ 780,286.93

Total Revenues (includes deferred)	\$ 1,000,000.00
Use of SACOG Managed Fund Committed to Projects	\$ 1,000,000.00

DISCRETIONARY TRANSPORTATION PLANNING GRANT ACTIVITIES AND PARTNERSHIP PROJECTS

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

Discussion: This element identifies specific studies or projects funded with discretionary transportation planning grants that are designed generally to have a term of one to three years. These include SACOG-led efforts, projects in which SACOG is a partner, and pass-through grants awarded to partner agencies as subrecipients to SACOG. This element also supports various projects that have grant, contractual and/or partnership funding. This element supports projects that include regional planning and implementation efforts, including a regional pedestrian and cycling data collection and evaluation effort, new 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.

SAC208 – TRANSIT ROUTE OPTIMIZATION PROJECT (FORMERLY REMIX)

SACOG will provide support and guidance with transit providers and stakeholders with integrated transportation and land use planning to optimize transit systems for an improved user experience in their local service areas. The projects will deliver a ROS Action Plan to support increased service improvements to help support regional GHG reductions.

Staff and transit agencies have used ROS software to design and redesign transit route scenarios and use the outcomes and data analysis to inform policy decisions at stakeholder transit agencies in the region. SacRT has effectively used the ROS software to design and deploy its SacRT Forward, SmARt Ride ON-Demand Microtransit service, UC Davis Causeway Connection shuttle, and several other mobility improvement projects.

The ROS software provides an On-Demand Planning (ODP) platform enhancement for visualizing MicroTransit data and planning on-demand services alongside fixed-route offerings. This enhancement enables staff and partners to sufficiently plan where on-demand service can be beneficial as well as the capital needs to implement. The ROS software will provide the necessary functions for SACOG to provide valuable support to the regional transit agencies for route planning, data analysis, demographics, cost analysis, and route design mapping that assisted the transit agencies with quantifying funding for community design and justification with capital assets used for transit services. The software will enable SACOG staff to assist the regional transit agencies in route optimization planning with their current service without the need of hiring a consultant firm resulting in cost savings and rapid decision making for those transit agencies. The Transit Coordinating Committee (TCC) and SACOG staff agree that use of a route optimization software for route planning is an efficient and cost-effective delivery approach.

The Remix software is designed to work within existing transit planning processes, including the ability to import routes through existing sources such as General Transit Feed Specification (GTFS) and shapefile, and to export data for use in existing transit tools. As an open data, Software-as-a-Service (SaaS) product, Remix Planning is available to an unlimited number of users under one organizational license, includes an unlimited number of custom data layer uploads, exports, and technical customer support.

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

Tasks:

1. Provide ongoing support and assistance to transit providers on Route Optimization Scenarios (ROS) design and planning. (Tie to Jurisdiction schedule)
2. Coordinate with transit providers on ROS needs; define and assess transit alternatives. (Tie to Jurisdiction schedule)
3. Provide webinars and workshops to transit providers on ROS software. (As needed)

Final Products:

1. Tasks 1-3: Support Transit Agencies and Partners. (As needed)

Previous Work Completed:

1. Provide ongoing support and assistance to providers on Route Optimization Scenarios (ROS) design and planning. (June 2024)
2. Provide webinars and workshops to providers on ROS software. (June 2024)
3. Coordinate with transit providers on ROS needs; define and assess transit alternatives. (June 2024)

Total Expenses	\$ 161,830.97
Salaries and Fringe	\$ 23,699.82
Indirect	\$ 8,131.16
Consultant	\$ 2,000.00
Other	\$ 128,000.00

Total Revenues (includes deferred)	\$ 161,830.97
FTA 5307	\$ 128,000.00
Transit and Intercity Rail Capital Program (SB125)	\$ 33,830.97

SAC226 - LEVERAGING ROAD PRICING AND SHARED USE MOBILITY INCENTIVES TO ACHIEVE POLICY GOALS

SACOG, SCAG, and SANDAG, in partnership with Caltrans, will develop a common research design framework for pilot projects to test the effects of integrating mobility payment systems (e.g. congestion and corridor fees) with demand management approaches (e.g. incentives for not driving alone) to achieve policy outcomes: advancing equity in underserved communities; reducing vehicle miles traveled (VMT) and greenhouse gas (GHG) emissions; managing roadway congestion; and providing sustainable revenues from fees for system maintenance and operation. Caltrans is leading the changeover from fuel tax to road charges in California through its Road Charge program— this element seeks to design pilot testing that would put MPOs in a position to complement Caltrans’ efforts in the changeover by implementing other valuable policy-driven facility pricing systems and incentives that magnify desirable environmental and equity outcomes supporting the Governor’s Executive Order on Climate Change (EO-19-19) and the Caltrans Equity Statement while minimizing negative impacts, especially on underserved communities.

By developing a research design framework for a pricing pilot, this work will help advance state and federal goals for reducing VMT, congestion, and GHG.

This element is a grant awarded by Caltrans in October 2021 and funded in part, by Strategic Partnerships - FHWA SPR Part I.

This work will be performed by SACOG, SANDAG, SCAG and a consultant.

Tasks:

1. Task 01: Project administration. (Monthly)

Final Products:

1. Tasks 01: Close out grant. (As needed, August 2024)

Previous Work Completed:

1. Task 02: Consultant procurement. (March 2023)
2. Task 1: Project guidance and stakeholder collaboration. (May 2024)
3. Task 2: Pilot research design. (May 2024)
4. Task 3: Pilot technology design (May 2024)
5. Task 4: Pilot participant information/interface design. (May 2024)
6. Task 5: Project documentation and reporting. (May 2024)

Total Expenses	\$	3,477.97
Salaries and Fringe	\$	2,589.53
Indirect	\$	888.44

Total Revenues (includes deferred)	\$	3,477.97
4-County TDA	\$	3,477.97

SAC230 - NORTHERN CA MEGAREGION ZERO-EMISSION VEHICLES MEDIUM/HEAVY DUTY VEHICLE BLUEPRINT

The Northern CA Megaregion ZEV Medium/Heavy Duty Vehicle Blueprint ("Blueprint") will identify actions and milestones to implement the electric charging and hydrogen refueling infrastructure needed to support the deployment of Medium-Duty/Heavy-Duty (MD/HD) zero-emission vehicles (ZEVs). Building upon the three-state 2020 West Coast Clean Transit Corridor Initiative's recommendations, SACOG will work closely with partners including SJCOG, MTC, Caltrans districts, and utilities such as Sacramento Municipal Utility District (SMUD) and PG&E to plan for a minimum of 11 major zero-emission truck charging plazas to support the Northern CA megaregion along I-5, I-80, and SR99. SACOG also recommends adding US-50 to the analysis corridors.

The Blueprint is needed to address the responsibilities outlined in Executive Order N-79-20, which requires all operations of medium- and heavy-duty vehicles to be 100 percent zero-emissions by 2045 (by 2035 for drayage trucks) where feasible. To meet these goals, key Blueprint deliverables include: 1) prioritized locations and grid improvements, and 2) structured partnerships and identified lead organizations on ZEV MD/HD area improvements. In addition to charging infrastructure, this could also include multimodal route and access improvements determined through equitable community engagement.

This element is a grant awarded by Caltrans and funded in part by Strategic Partnerships - FHWA SPR Part I.

This work will be performed primarily by consultants and SACOG staff.

Tasks:

1. Task 01: Project Administration. (June 2025)
2. Task 3: Draft and Final Plan. (July 2024)
3. Task 4: Study Circulation and Endorsement. (Sept 2024)

Final Products:

1. Task 3: Draft and Final Plan. (Monthly, July 2024)

Previous Work Completed:

1. Task 01: Project Administration. (Ongoing)
2. Task 02: Consultant Procurement. (February 2023)
3. Task 1: Assess Study Location Challenges and Opportunities. (April 2024)
4. Task 2: Partnership and Prioritization. (April 2024)

Total Expenses	\$ 116,167.03
Salaries and Fringe	\$ 34,373.76
Indirect	\$ 11,793.27
Consultant	\$ 70,000.00

Total Revenues (includes deferred)	\$ 135,650.08
FHWA State Planning & Research Funds (SP&R) Carryover	\$ 87,934.00
4-County TDA	\$ 28,233.03
Deferred Revenues - Match	\$ 19,483.05

SAC231 - TRUXEL BRIDGE CONCEPT AND FEASIBILITY STUDY

The Truxel Bridge Concept and Feasibility Study will build upon the Caltrans funded 2013 American River Crossing Alternatives Study to identify and compare constraints, modeled traffic, hydraulic effects, right-of-way needs, construction methodology, and preliminary cost estimates for multiple alternatives of a new all-modes crossing of the Lower American River connecting Truxel Road to Sequoia Pacific Boulevard allowing for the extension of light rail from the regional job center in Downtown Sacramento to South Natomas and beyond. The Study will also generate a set of 30% drawings for the preferred concept alternative. The Study is necessary to define the preferred concept alternative ahead of detailed engineering and environmental analysis and to gather feedback from a diverse array of stakeholders including local residents, commuters, recreational travelers, property and business owners, transportation advocates, and environmental stewards.

The Truxel Bridge is a critical component of the Sacramento 2035 General Plan helping the City to reduce VMT, to catalyze economic and land use development, and to enhance emergency response times. The project supports several of the General Plan Goals including: the provision of a comprehensive transportation system, increased mobility through a multimodal system approach, improved accessibility, and connectivity through the removal of barriers, and the provision of a safe, comprehensive, and integrated transit system.

The Truxel Bridge (SAC24539) is included on SACOG's 2020 MTP/SCS project list and supports the MTP/SCS priority policy to "Build and maintain a safe, reliable, and multimodal transportation system." The project also accomplishes the supporting policies to invest in transportation improvements that improve access

to major economic assets and job centers, and to prioritize investments in transportation improvements that reduce greenhouse gas emissions and vehicle miles traveled.

Finally, the Truxel Bridge contributes substantially to Caltrans plans to improve the I-5 corridor through the City of Sacramento, creating parallel capacity and allowing for the extension of light rail to the Sacramento International Airport.

This element is a grant awarded by Caltrans and is funded, in part by Strategic Partnerships - Transit (FTA 5304).

This work will be performed primarily by Subrecipient and SACOG Staff.

Tasks:

1. Task 01: Project Administration. (Monthly)
2. Task 1: Public Engagement. (Tie to grant schedule, July 2023 – June 2024)
3. Task 2: Alternative Alignment Analysis. (Tie to grant schedule, July 2023 – June 2024)
4. Task 3: 30% Conceptual Drawings. (Tie to grant schedule, July 2023 – June 2024)

Final Products:

1. None this fiscal year.

Previous Work Completed:

1. Subrecipient agreement. (December 2022)
2. Task 2: Consultant procurement. (June 2023)

Total Expenses	\$ 334,126.23
Salaries and Fringe	\$ 3,072.19
Indirect	\$ 1,054.04
Pass-Through	\$ 330,000.00

Total Revenues (includes deferred) *	\$ 386,531.83
FTA 5304 Carryover	\$ 329,861.00
4-County TDA	\$ 4,265.23
Deferred Revenues - Match	\$ 52,405.60

SAC232 - NEXT GENERATION REGIONAL MOBILITY HUB DESIGN AND IMPLEMENTATION

To maximize the potential of new mobility options spreading across the region, this element will identify how to allow individuals to access a variety of modes in a single place to serve local and commute trips, first/last mile connections, and large shopping trips. It will support this outcome in the region by developing a mobility hub strategy focused on mobility hub location, design, and features for different types of stations in urban, rural and suburban contexts; apply design solutions that prioritize people over private vehicles, such as generous and attractive pedestrian spaces and high-quality connections on major pedestrian movement desire lines; and apply lessons learned from pilot mobility hub concepts within and outside the region.

This work will be performed by a consultant with guidance and input from SACOG staff.

Tasks:

1. Project scoping and expectations. (October 2023 - November 2024)
2. Key collaborator outreach. (As needed, October 2023 – Nov 2024)
3. Existing conditions analysis. (As needed, Nov 2023 - February 2024)
4. Vision, goals, and objectives. (As needed, November 2023 - April 2024)
5. Regional Mobility Hub Context Framework. (As needed, April 2024 - Nov 2024)
6. Final Regional Mobility Hub Framework and Design Guidance. (As needed, Nov 2024)

Final Products:

1. Task 1: Project Management Plan, including number of and goals for proposed project meetings, revised timeline for study, and revised budget. (As needed, November 2024)
2. Task 2: Detailed Public Outreach Plan. (As needed, January 2024)
3. Task 3: Memorandum outlining the existing conditions of the region for mobility services. (As needed, February 2024)
4. Task 4: Memorandum outlining the agreed-upon vision, goals, and objectives for a regional mobility hubs. (As needed, April 2024)
5. Task 5: Memorandum summarizing applicable mobility options for consideration, including definitions and attributes of each. (As needed, November 2024)

Previous Work Completed:

1. Consultant procurement. (October 2023)

Total Expenses	\$ 49,834.42
Salaries and Fringe	\$ 37,104.32
Indirect	\$ 12,730.10

Total Revenues (includes deferred) *	\$ 49,834.42
FTA 5307	\$ 20,443.06
Transit and Intercity Rail Capital Program (SB125)	\$ 29,391.36

SAC233 - MOBILITY ZONES (RAISE GRANT)

The project, which was awarded Federal RAISE planning grant funds in 2022 in the amount of \$5 million, will engage residents across the 6-county region in the co-creation of clean, shared, and active transportation infrastructure projects that address barriers to equitable mobility and reduce carbon emissions in locally designated "Mobility Zones". SACOG will establish a model for equity-centered, community co-created infrastructure project development that reinvents how regional transportation projects are prioritized for state and federal investment. Informed by robust community engagement, local jurisdictions will nominate and adopt "Mobility Zones"—key areas where investment in infrastructure is needed to address barriers to safety, fill gaps in connectivity, and reduce the carbon footprint of the transportation system. SACOG will engage Civic Thread, as a sub-recipient, to develop and lead the co-creation process, while a consultant (TBD) will be procured to complete the technical planning aspects of the study. SACOG will act as the manager of the program/project and will be an active participant in all aspects of the study. The planning process for designating and adopting Mobility Zones and prioritizing projects will:

- Prioritize zones that include Areas of Persistent Poverty, Historically Disadvantaged Communities, and environmentally burdened communities, and projects that serve Black, Indigenous, Asian,

Pacific Islander, Hispanic/Latino, and other communities of color, that have been historically disenfranchised and excluded, low-income residents, individuals with disabilities, and jobseekers.

- Value both hard data and lived experience as directly expressed by community members.
- Elevate anti-displacement as a key factor for consideration in transportation planning.
- Broaden safety as a factor to encompass health outcomes resulting from air quality, environmental justice, racism and racist systems, physical activity levels, heat island/temperature, and healthcare access.
- Set a high standard for projects that promote real mode shift and emission reduction.

Building upon its robust set of regional plans (land use; housing; rural opportunity; climate adaptation; economic recovery; transit network; bike, pedestrian, and trails) and in preparation for increased federal infrastructure investment in coming years, SACOG will work with a planning team and community members to develop and prioritize early action projects across clean, shared, and active mobility layers: high capacity transit, micro-transit, clean car share, clean transit, active transportation, micro-mobility, clean truck and freight, and mobility hubs. The project overall will aid in the region meeting the region's target for GHG reduction, complement the Green Means Go program, assist in development of projects in the 2025 Blueprint, and ensure federal and state equity goals are considered and met.

To maximize the potential of new mobility options spreading across the region, this element will identify how to allow individuals to access a variety of modes in a single place to serve local and commute trips, first/last mile connections, and large shopping trips. It will support this outcome in the region by developing a mobility hub strategy focused on mobility hub location, design, and features for different types of stations in urban, rural and suburban contexts; apply design solutions that prioritize people over private vehicles, such as generous and attractive pedestrian spaces and high-quality connections on major pedestrian movement desire lines; and apply lessons learned from pilot mobility hub concepts within and outside the region.

This work will be performed by consultants and SACOG staff.

Tasks:

1. Project management and grant administration (Monthly, July 2023 – September 2026).
2. Community engagement (Monthly, December 2023 – September 2026).
3. Project goal setting and criteria development (Monthly, January 2024 – June 2024).
4. Zone establishment and conditions scan (Monthly, July 2024 – June 2025).
5. Project prioritization (Monthly, July – December 2025).
6. Advance priority projects (Monthly, January - September 2026)

Final Products:

1. Task 1: Refined scope and budget; defined advisory group purpose and level of interaction; advisory group lists and participation commitments; RFP and procurement materials; kickoff meeting materials. (Monthly, September 2026)
2. Task 2: Community Engagement Plan and Outreach Strategy; Community-Based Organizations trained; Sub-Regional Community Advisory Group “CAG” and Regional CAG established; Incentives Report. (Monthly, September 2026)
3. Task 3: Technical memorandum identifying project and program goals and vision, including methodology and engagement process; Technical memorandum outlining and detailing zone establishment criteria, including methodology and engagement process. (June 2024).

4. Task 4: Technical memorandum identifying boundaries for each overlay district or zone; Market/Demand and Opportunities & Constraints Analysis memo to include relevant graphics and maps that visually depict the individual zones and their interaction as a network. (June 2025).
5. Task 5: Technical memorandum detailing prioritization process and outcomes, including graphics to visually convey information; three to five priority projects selected to advance to investment-ready status; monitoring and evaluation plans. (December 2025).
6. Task 6: Implementation toolkits for priority projects and project development of early action projects (September 2026)

Previous Work Completed:

1. Project management and grant administration (June 2024).
2. Community engagement (June 2024).

Total Expenses	\$ 1,515,487.91
Salaries and Fringe	\$ 429,969.82
Indirect	\$ 147,518.09
Consultant	\$ 938,000.00

Total Revenues (includes deferred)	\$ 4,317,010.44
Federal Transit Administration (FTA) RAISE Grant	\$ 1,202,782.14
Use of SACOG Managed Fund Committed to Projects	\$ 312,705.78
Deferred Revenues - Grant	\$ 2,497,217.86
Deferred Revenues - Match	\$ 304,304.66

SAC234 - CARBON REDUCTION PROGRAM

Programming activities for the first two years of Carbon Reduction Program (CRP) funding, including guideline development, liaison work to partner organizations on programming, expenditure, and eligibility requirements; coordination with PCTPA and EDCTC. The interim Carbon Reduction Program will distribute funds through competitive grant awards to the six-county region with a focus on planning grants to advance projects that increase readiness for state and federal funding programs for deployment of zero-emission vehicles and charging/fueling infrastructure, active transportation (bicycle and pedestrian) projects and programs, 'mode shift' projects that offer mobility options to solo driving, and implementation and acceleration of the regional six-county trails plan. Future work within this element will facilitate the coordination of the mobility zones project with transit, active transportation, and sustainable mobility.

This work will be performed by SACOG staff.

Tasks:

1. Task 1: Guideline and application development for interim (i.e., FY 2022 & FY 2023 funds) Carbon Reduction Program (As needed, August 2024 - February 2025)
2. Task 2: Technical assistance to grant applicants (As needed, August 2024 – April 2025)
3. Task 3: Evaluation of grant proposals (As needed, March 2025 - May 2025)
4. Task 4: Final recommendation for interim Carbon Reduction Program (As needed, June 2025)

Final Products:

1. Task 3-4: Final Guidelines and application materials for Carbon Reduction Program (As needed, February 2025)
2. Tasks 4: Board approval of Carbon Reduction Program funding recommendations (As needed, June 2025)

Previous Work Completed:

1. None from the prior fiscal year.

Total Expenses	\$ 170,178.16
Salaries and Fringe	\$ 126,706.50
Indirect	\$ 43,471.66

Total Revenues (includes deferred) *	\$ 893,095.34
Carbon Reduction Program (CRP)	\$ 150,658.72
4-County TDA	\$ 19,519.43
Deferred Revenues - Grant	\$ 639,998.58
Deferred Revenues - Match	\$ 82,918.61

SAC235 - TRAIL PLAN IMPLEMENTATION

This project will develop an implementation strategy that focuses on program development and management to advance the region's six-county trail network. The implementation strategy will address potential paths for funding, ideal governance and oversight structure, and other elements to assist in accelerating the development and construction of the trail network. This project aligns with federal and state requirements by supporting the development of a connected regional trail network that achieves trail network goals of transportation safety, health, environmental justice, economic vitality, all ages and abilities, and recreation.

This work will be performed by a consultant in coordination with SACOG staff.

Tasks:

1. Task 1: Procurement (As needed, July 2024 - August 2024)
2. Task 2: Program Development and Governance Strategy (As needed, September 2024 - May 2025)
3. Task 3: Funding Strategies (As needed, January 2025 - June 2025)
4. Task 4: Final Strategy (As needed, September 2024 - June 2025)

Final Products:

1. Tasks 3&4: Final SACOG Regional Trails Action and Implementation Strategy (As needed, October 2024)

Previous Work Completed:

1. Sacramento Region Parks and Trails Strategic Development Plan (SAC209, closed project) (August 2022)

Total Expenses	\$ 233,062.64
Salaries and Fringe	\$ 9,725.81
Indirect	\$ 3,336.82
Consultant	\$ 220,000.00

Total Revenues (includes deferred)	\$ 251,357.30
Carbon Reduction Program (CRP)	\$ 206,330.35
4-County TDA	\$ 26,732.28
Deferred Revenues - Grant	\$ 16,196.27
Deferred Revenues - Match	\$ 2,098.40

SAC236 - U.S. 50 COMPREHENSIVE MULTIMODAL CORRIDOR PLAN

Sacramento Area Council of Governments (SACOG) will lead the US 50 Comprehensive Multimodal Corridor Plan (US 50 CMCP, or Plan) in strong partnership with Caltrans District 3 and collaboration with El Dorado County Transportation Commission (EDCTC), Sacramento Transportation Authority (STA), local jurisdictions, tribes, and public transit agencies as well as stakeholders along the corridor between West Sacramento and Pollock Pines (figure 1). The US 50 CMCP will identify solutions for US 50, the American River Parkway and the SacRT Gold Line, local roadways, public transit, active transportation networks, ITS, transportation demand management, and broadband infrastructure. With Plan partners, SACOG will contract with a consulting firm to analyze existing transportation trends, conditions, and plans, adopt performance metrics, and identify, evaluate, and prioritize projects in a strategic plan. This framework will be developed in accordance with Caltrans' Corridor Planning Process Guide and CTC's Comprehensive Multimodal Corridor Plan Guidelines, to develop a strategic list of projects that advance corridor performance. The US 50 CMCP will engage partners to adopt a vision and policy goals that that improve safety, reduce congestion, improve accessibility, support the economy, reduce GHG/VMT, support efficient land use, and other relevant factors.

The Plan will incorporate strategies from SACOG's MTP/SCS, EDCTC's RTP State planning efforts, Climate Action Plan for Transportation Infrastructure (CAPTI), the State Bicycle and Pedestrian Plan, and the Statewide Transit Strategic Plan to identify multi-modal transportation projects.

Tasks:

1. Task 01: Project Administration. (Ongoing)
2. Task 1: Existing Conditions and Data Collection (February 2025)
3. Task 2: Public and Partner Engagement and Coordination (Monthly)
4. Task 3: Performance Measures and Project Analysis (Monthly)
5. Task 4: Draft and Final Plan (Monthly)

Final Products:

1. Task 1: Existing Conditions and Data Collection (Monthly, November 2024)

Previous Work Completed:

1. Task 02: Consultant Procurement. (May 2024)

Total Expenses	\$ 287,412.40
Salaries and Fringe	\$ 61,360.32
Indirect	\$ 21,052.08
Consultant	\$ 205,000.00

Total Revenues (includes deferred)	\$ 676,431.31
FHWA State Planning & Research Funds (SP&R) Carryover	\$ 205,000.00
4-County TDA	\$ 82,412.40
Deferred Revenues - Grant	\$ 275,000.00
Deferred Revenues - Match	\$ 114,018.91

SAC237 - DEL PASO MULTIMODAL TRANSPORTATION NETWORK AND LAND USE COMPATIBILITY ACTION PLAN

This project will build on the Valley Rail Project and the region's Green Means Go Program to integrate the future rail network and stations within the Del Paso neighborhood and enhance multimodal connectivity between the proposed Valley Rail “Old North Sacramento Station” and two existing Sacramento Regional Transit District (SacRT) light rail stations for Globe Avenue and Arden/Del Paso. The project area lacks cohesion between land use and infrastructure and requires planning and investments that will be prioritized to encourage revitalization supportive of the development of the Old North Sacramento Station. Infrastructure and programmatic recommendations will be developed to improve access, safety, and advance transit supportive land uses, including joint-development at the Old North Sacramento station and transit-oriented developments. In accordance with the Caltrans Smart Mobility Framework, Complete Streets strategies, Climate Action Plan for Transportation Infrastructure, and other design and policy principles, the San Joaquin Regional Rail Commission and its in-kind contributing partners, including the City of Sacramento, SacRT, and San Joaquin Joint Powers Authority will plan the development of a safe and vibrant community that encourages infill growth, reduces vehicle ownership reliance, and encourages walking and biking between local and regional transit services.

Tasks:

1. Task 01: Project Administration (Monthly)
2. Task 1: Existing Conditions (October 2024)

Final Products:

1. None this fiscal year.

Previous Work Completed:

1. Task 02: Consultant Procurement. (February 2024)

Total Expenses	\$ 239,226.23
Salaries and Fringe	\$ 3,072.19
Indirect	\$ 1,054.04
Pass-Through	\$ 200,000.00
Other	\$ 35,100.00

Total Revenues (includes deferred)	\$ 698,789.66
FTA 5304 Carryover	\$ 200,000.00
4-County TDA	\$ 4,126.23
Third-party Cash/In-kind	\$ 35,100.00
Deferred Revenues - Grant	\$ 450,000.00
Deferred Revenues - Match	\$ 9,563.43

SAC238 – SB125 TRANSIT PROJECT (NEW)

SB 125 authorizes RTPAs, like SACOG, to utilize funding for capital projects that both increase ridership and reduce greenhouse gas emissions. This includes high priority capital projects such as existing projects seeking to maintain or obtain federal or local funding commitments, project development for major projects that are seeking to enter or have already entered project development with federal partners, or new TIRCP-eligible projects. Additionally, funds can be used to offset or mitigate operating expenses that prevent service cuts and increase ridership for operators.

Tasks:

1. Plan and allocate transit capital and operation funding to regional transit operators (on-going).

Final Products:

1. Update allocation plan (on-going)
2. Perform long-term financial analysis on the regional transit operators (December 2024)

Previous Work Completed:

1. None from the prior fiscal year.

Total Expenses	\$ 411,407.18
Salaries and Fringe	\$ 306,314.07
Indirect	\$ 105,093.11

Total Revenues (includes deferred) *	\$ 411,407.18
Transit and Intercity Rail Capital Program (SB125)	\$ 411,407.18

REGIONAL PROJECTS

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

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

SAC213 - REGIONAL BIKE SHARE PILOT PROJECT

Since 2018, SACOG has managed a bike share contract with JUMP / Lime on behalf of the cities of Sacramento, West Sacramento, and Davis. As part of this pilot Transportation Demand Management (TDM) program, staff have managed the purchase and installation of bike parking to launch the bike share system and planning for a system expansion. Staff are developing resources to support jurisdictions' separate shared micromobility (e-bikes and e-scooters) planning efforts and leading a regional planning effort to identify opportunities for partnerships. This program reduces vehicle trips by offering and encouraging bike share in the region, which will reduce traffic congestion and improve air quality.

The tasks below will be completed using CMAQ funds. CMAQ funding does not cover any operations costs of the bike share system. The CMAQ funding has been and will continue to be used for the installation of bike parking, development of education and outreach materials, and planning for future system improvements and expansion.

Tasks:

1. Transfer ownership of bike racks to City of Sacramento. (January 2024)
2. Hold a final Bike Share Policy Steering Committee meeting. (January 2024)
3. Dissolve the Bike Share Policy Steering Committee. (January 2024)
4. Analyze the Regional Bike Share Pilot Project including its impacts, ridership, and lessons learned. (April-June 2024)
5. Initiate a shared micromobility planning effort inclusive of jurisdictions across SACOG's six-counties. (July 2024)
6. Ongoing technical assistance to member agencies with shared micromobility operations. (As needed/ongoing)
7. Monitor shared micromobility usage through regional data dashboard. (As needed/ongoing)

Final Products:

1. Analysis of Regional Bike Share Pilot Project. (October 2024)
2. Resource(s) with different shared micromobility operating systems / structures and their projected impacts on air quality. (December 2024)
3. File exports and screenshots of data dashboard. (As needed/ongoing)

Previous Work Completed:

1. Purchase and install bike parking. (2019)
2. Education and outreach to increase use and safety of the system. (2018 - 2019)
3. Work with consultant to examine different feasible bike share / scooter share operating models and resulting revenue. (2022 - 2023)
4. Ongoing regional data dashboard evaluation. (June 2024)

Total Expenses	\$ 78,766.21
Salaries and Fringe	\$ 40,031.75
Indirect	\$ 13,734.47
Consultant	\$ 10,000.00
Other	\$ 15,000.00

Total Revenues (includes deferred) *	\$ 78,766.21
<i>CMAQ Toll Credit Match</i>	\$ 9,034.48
Federal Congestion Mitigation Air Quality (CMAQ)	\$ 78,766.21

* Total Revenues do not include Toll Credit Match

PASS-THROUGH TO OTHER AGENCIES

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

Discussion: This element identifies grants or other funds that 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.

SAC217 - REGIONAL EARLY ACTION PLANNING FUNDS (REAP)

In 2019, Assembly Bill 101 allocated almost \$6.8 million to SACOG in the Regional Early Action Planning (REAP) grant program. This is a one-time fund for the region and local governments to utilize towards housing planning and promote housing production. About 93% of the funds will be used for grants to local government agencies for housing related planning activities. SACOG serves as the administrator of the grants.

REAP program will implement state housing laws and policies towards the production of more housing.

This work will be performed by SACOG, its consultants and the grant recipient government agencies.

Tasks:

1. Task 0: On-going manage and support activities related to the REAP grant administration, including:
2. Task 1: sub-allocate funds for housing elements. (As needed)
3. Task 2: sub-allocation funds for non-competitive grants. (As needed)
4. Task 3: sub-allocation funds for competitive grants. (As needed)
5. Task 4: sub-allocation funds for Civic Lab Year 2 participants. (As needed)
6. Task 5: Civic Lab housing series and technical assistance. (As needed)
7. Task 6: pass-through funds for city of South Lake Tahoe. (As needed)
8. Task 7: Administration. (As needed)
9. Task 8: Housing element compliance and post-compliance housing related activities. (As needed)
10. Task 9: Technical assistance to local agencies. (As needed)

Final Products:

1. Tasks 0-9: Invoicing packages for grants. (As needed)
2. Task 9: Housing element compliance/non-compliance letters for all jurisdictions in the region. (As needed)
3. Tasks 0-9: Final products from each grant. (As needed)

Previous Work Completed:

1. Memorandums of Understanding with grant recipients (December 2022):
 - for housing element pass-through funds
 - for competitive pass-through funds
 - for non-competitive grant funds
 - for Civic Lab corridors pass-through funds

- for pass-through funds to the city of South Lake Tahoe
- 2. Staff report to SACOG Board for restructuring of REAP funding framework to re-purpose funds for housing element compliance. (June 2024)
- 3. Ascent contract amendment to provide service to non-compliant housing element jurisdictions. June 2024)

Total Expenses	\$ 1,423,265.99
Salaries and Fringe	\$ 80,693.06
Indirect	\$ 27,684.93
Consultant	\$ 64,888.00
Pass-Through	\$ 1,250,000.00

Total Revenues (includes deferred)	\$ 1,423,265.99
Regional Early Action Planning Funds (REAP)	\$ 1,314,888.00
4-County TDA	\$ 108,377.99

SAC218 - GIS PROJECTS/DATA

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

This work will be performed by a consultant.

Tasks:

1. Project completed, software maintenance only. (\$6,400 Annual)
Due to the cost of business, maintenance will increase 3% each year starting in the November 2024 billing cycle.

Final Products:

1. Task 1: Annual Maintenance. (Annual)

Previous Work Completed:

1. Project completed, software maintenance only.

Total Expenses	\$ 6,600.00
Consultant	\$ 6,600.00

Total Revenues (includes deferred)	\$ 6,600.00
Use of Undesignated Fund Balance	\$ 6,600.00

SAC220 - SACRT 4-PARTY AGREEMENT

SACOG staff will provide Sacramento Regional Transit District (SacRT) up to four quarterly updates of both the static and interactive RT Go maps.

This project is using the remaining local four party agreement funds for SACOG staff to assist SacRT with mapping for their RT Go ADA transportation services.

SACOG staff will complete work on RT Go ADA mapping.

Tasks:

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

Final Products:

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

Previous Work Completed:

1. SacRT - RT Go static map updates. (July 2022)
2. SacRT - RT Go interactive map. (October 2022)
3. SacRT - RT Go static and interactive map updates. (June 2023)
4. Paratransit, Inc. Reimbursement-based volunteer driver program funded by the 4-Party agreement monies. (June 2023)

Total Expenses	\$ 36,005.36
Salaries and Fringe	\$ 9,683.17
Indirect	\$ 3,322.19
Pass-Through	\$ 23,000.00

Total Revenues (includes deferred)	\$ 36,005.36
Use of Undesignated Fund Balance	\$ 36,005.36

SAC228 & SAC229 – GREEN MEANS GO

The Green Means Go is a multi-year pilot that aims to lower greenhouse gas emissions in the six-county Sacramento region by accelerating infill development and reducing and electrifying vehicle trips. It directs state funding to projects that create more infill housing, increases mobility, and reduces vehicles emissions. Green Means Go funding will be directed to locally nominated Green Zones, areas that cities and counties have identified for infill development in their local plan that are within a center, corridor, or established community as identified in SACOG's Metropolitan Transportation Plan/Sustainable Communities Strategy. In addition to reducing vehicle emissions, the pilot will also stimulate economic development and improve quality of life in the region. To support the pilot program, the SACOG Board has directed that eligible future state funds be used on the Green Means Go Program. All 28 local jurisdictions support this program and 23 have already adopted Green Zones, which are key areas that must have infill capacity, be in an area planned for infill development, and be in the center, corridor, or established community, as identified in SACOG's Sustainable Communities Strategy (SCS). Green Means Go is the Sacramento region's commitment and solution to California's housing, climate, and transportation problems. Activities for Green Means Go in FY 2023-24 are funded by two state revenue

sources: a Strategic Growth Council grant (SAC228) and REAP funds from the Housing and Community Development department (SAC229).

SAC228 - Green Means Go – SGC Funds

This grant-funded project will support Sustainable Communities Strategy implementation in the Sacramento region by funding activation and early implementation activities in Green Means Go in order to lower the cost and risk of equitable infill development and, ultimately, catalyze needed residential infill development in those Green Zones.

The project activities will help demonstrate the market feasibility of the broader Green Means Go program and provide technical, outreach, and market economic resources to help the next set of corridors prepare for a capital investment. The goals of this element are to catalyze infill development, position the region for ongoing SCS implementation activities, and to serve as a model for other regions on how to effectively grow their communities while reducing greenhouse gas emissions.

Senate Bill (SB) 170 of the Budget Act of 2021, Chapter 240, Section 16 for Item 0650-101-0001 identifies \$4,000,000 be made available directly to the Sacramento Area Council of Governments for this “Green Means Go” program. The activities through this element align with the corresponding state requirements of the supporting act, namely, reducing vehicle miles traveled and greenhouse gas emissions per capita and accelerating infill housing development.

This work will be performed by SACOG Staff and Consultants and member agencies (with funding through grants).

Tasks:

1. Lessons Learned workshop. (Annual)

Final Products:

1. Task 1: Lessons Learned workshop. (Oct 2024)

Previously Work Completed:

1. Program guidelines. (August 2022)
2. Advisory Services/Technical Assistance panel briefing books. (November 2022)
3. Summary of matrix and evaluation review, board action on funding awards. (October 2022)
4. Infrastructure special district convening. (December 2022)
5. Advisory Services and Technical Assistance panel final reports. (March 2023)

Total Expenses	\$ 2,875,000.00
Consultant	\$ 75,000.00
Pass-Through	\$ 2,800,000.00

Total Revenues (includes deferred)	\$ 2,875,000.00
SB170 Strategic Growth Council (SGC) - Green Means Go	\$ 2,875,000.00

SAC229 - Green Means Go - REAP 2 Funds

Through AB 140 SACOG will receive approximately \$34 million in REAP 2021 funds. This funding must be used for “housing, planning, infrastructure investments supporting infill housing, and other actions that

enable meeting housing goals that also result in per capita vehicle miles traveled reductions, including accelerating infill development, supporting residents through realizing multimodal communities, shifting travel behavior through reducing driving, and increasing transit ridership.”

To meet these goals, SACOG is standing up the Green Means Go (GMG) funding program. The SACOG Board adopted a resolution at its June 2021 board meeting that formally established the regional Green Means Go pilot program and directed the state’s Sustainable Communities Strategy implementation funding to this pilot program. The program aims to accelerate infill development aligned with the goals and objectives of SACOG’s MTP/SCS. The program also will meet the requirements of the board’s Green Means Go resolution, including consideration of racial equity and inclusion, as well as economic equity, in developing the funding guidelines for the program.

Investments made through the program align with the following state planning priorities: (Gov’t Code § 65041.1), affirmatively further fair housing (Gov’t Code § 8899.50), housing element compliance, or sustainable communities’ strategy (or alternative planning strategy), equity, economic prosperity, and environmental sustainability.

This work will be performed by SACOG staff, consultants, and member agencies (with funding through SACOG via grants).

Tasks:

1. Tracking and invoicing. (Monthly)
2. Collect and report out awardee stories. (Monthly)
3. Technical assistance and monitoring. (Monthly)

Final Products:

1. Tasks 1-2: Green Zone implemented projects (June 2025)
2. Task 3: Housing accelerator technical assistance (June 2025)

Previous Work Completed:

1. Guidelines and applications. (August 2022)
2. Staff recommendation and board packet. (March 2023)
3. Tasks 1 and 3: MOUs for funding awards (July 2023)

Total Expenses	\$ 10,519,094.58
Salaries and Fringe	\$ 200,354.93
Indirect	\$ 68,739.65
Consultant	\$ 250,000.00
Pass-Through	\$ 10,000,000.00

Total Revenues (includes deferred)	\$ 24,522,288.54
Regional Early Action Planning Funds Formula Fund (REAP 2) - Green Means Go	\$ 10,250,000.00
4-County TDA	\$ 269,094.58
Deferred Revenues - Grant	\$ 14,003,193.96

SAC400 - SACOG MANAGED FUND PROJECTS

Local agencies are awarded SACOG Managed Funds (SMF) when their projects contain non-eligible activities for federal or state transportation funds. These projects are often studies, analysis or planning and are mostly awarded to them during SACOG's bi-annual funding cycle. Projects receiving SMF do not have the federal reporting requirements and therefore an agreement between SACOG and the local agencies must be put in place. This program is mainly about the administration of the SMF MOUs.

These activities provide support to projects that will ultimately need to be ready for federal or state eligibility.

This work will be performed by SACOG, or the recipient grant agencies.

Tasks:

1. Prepare MOUs with grant recipients for awarded projects. This includes preparing standard template, agreeing on scope of work and executing agreement. (As needed)
2. Review and process invoices for payment. (As needed)

Final Products:

1. Executed MOUs for grant projects. (June 2025)
2. Received invoices for payment. (June 2025)

Previous Work Completed:

1. Signed MOUs for 2023 Round 10 Community Design grants receiving SMF. (June 2024)
2. Processed invoices for all 2021 Round 9 Community Design grant projects receiving SMF. (June 2024)

Total Expenses	\$ 846,000.00
Other	\$ 846,000.00

Total Revenues (includes deferred)	\$ 846,000.00
Use of SACOG Managed Fund Committed to Projects	\$ 846,000.00

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.

SAF100 - SERVICE AUTHORITY FOR FREEWAYS AND EXPRESSWAYS

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

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

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

Tasks:

1. Work with vendors to support the maintenance and operation of the remaining call box system. (As needed)
2. Monitor ongoing call box operations for the six-county call box area. (Monthly)
3. Review consultant reports regarding call box usage and frequency of activity. (Monthly)
4. Provide CVR-SAFE Committee and board with project/budget updates and amendments. (As needed)
5. Process all vendor invoices for payment. (As needed)
6. Monitor and maintain 511 Traveler Information Systems. (app, web, and telephone based) (As needed)
7. Monitor Freeway Service Patrol activities. (As needed)
8. Identify next steps in implementing CVR-SAFE Strategic Plan. (As needed)
9. CVR-SAFE FY 25-26 draft and final budget. (Annual)

Final Products:

1. Tasks 4, and 9: Bring recommendation items to board. (June 2025)
2. Tasks 4 and 9: Provide draft annual budget. (May 2025)
3. Tasks 4 and 9: Provide final annual budget and amendments. (June 2025 & as needed)
4. Tasks 2, 3, and 7: Provide annual SAFE Report to CVR-SAFE Committee, including Summary of call box calls for the year, Call box calls grouped by type of assistance, Bike Trail call boxes, Freeway Service Patrol Annual Reports of activity and types of assists. (September 2024)

Previous Work Completed:

1. Draft FY 2024-25 annual budget. (May 2024)
2. Final FY 2024-25 annual budget. (June 2024)

3. Draft FY 23-24 annual budget. (May 2023)
4. Final FY 23-24 annual budget. (June 2023)
5. Amendment #1 to FY 2023-24 annual budget (December 2023)

Total Expenses	\$ 2,485,111.69
Salaries and Fringe	\$ 171,799.95
Indirect	\$ 58,942.74
Consultant	\$ 74,640.00
Pass-Through	\$ 1,577,000.00
Other	\$ 602,729.00

Total Revenues (includes deferred) *	\$ 2,485,111.69
Capitol Valley Regional Safe	\$ 2,485,111.69

* Total Revenues do not include Toll Credit Match

SAF200 - GLENN COUNTY SAFE

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

This element is funded by local vehicle registration fees from Glenn County. This program fulfills the motorist aid requirements of the California State SAFE legislation.

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

Tasks:

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

Final Products:

1. Tasks 1 and 2: Report activity to the County of Glenn upon their request. (As needed)

Previous Work Completed:

1. Monitor daily call box operations for the Glenn County call box area. (June 2024)
2. Process all vendor invoices for payment. (June 2024)

Total Expenses	\$ 20,645.00
Other	\$ 20,645.00

Total Revenues (includes deferred)	\$ 20,645.00
Glenn County SAFE	\$ 20,645.00

SAF201 - SACOG BIG DATA FOR TRANSPORTATION PLANNING

The purpose of this element is to maintain the five-year contract for big data which was fully executed in May 2023. The scope of this element includes subscribing big data from Replica, Inc., evaluating data quality, and providing data support to projects funded by SACOG and SACOG member agencies. Using the latest high-quality data for planning projects and monitoring plan progress is required in CARB's MTP/SCS guide.

This work will be performed by SACOG staff and a consultant.

Tasks:

1. Project management. (Periodic)
2. Data quality evaluation. (As needed)
3. Data support to internal and external users. (As needed)

Final Products:

1. Tasks 1-3: Authorized access to big data platform. (Periodic)
2. Tasks 1-3: Downloaded travel data. (As needed)
3. Tasks 1-3: Tables and reports. (As needed)

Previous Work Completed:

1. Big data for transportation planning pilot project. (September 2020)
2. Big data maintenance project. (December 2022)

Total Expenses	\$ 254,822.28
Salaries and Fringe	\$ 130,164.29
Indirect	\$ 44,657.99
Consultant	\$ 80,000.00

Total Revenues (includes deferred)	\$ 254,822.28
Capitol Valley Regional Safe	\$ 254,822.28

SAF300 - INTELLIGENT TRANS SYSTEMS PLANNING AND OPS - SAFE

This element is used to account for SACOG services for regional coordination of Intelligent Transportation Systems (ITS) planning and operations. At a minimum, SACOG holds Sacramento Region ITS Partnership meetings when discussing federal or state funding requests for multi-jurisdictional ITS project grants, per SACOG's 2005 ITS Deployment Strategy MOU. To best capture new funding opportunities and leverage developing transportation technologies, SACOG staff will work to better engage the ITS regional partners to incorporate transit, mobility hubs and innovative mobility solutions into Regional ITS priorities. Planning deliverables from SACOG's Regional Transit Network study (SAC227), Innovative Mobility Framework update (SAC133) and mobility hub planning (SAC232/RAISE) will be leveraged for this effort.

Implement FHWA Rule 940 to develop a regional ITS architecture and ensure that all ITS projects developed use a system engineering analysis.

This work will be performed by SACOG staff.

Tasks:

1. Facilitate Sacramento Region ITS Partnership meetings. (As needed)
2. Develop new ITS planning and project development opportunities in the areas of transit, mobility hubs and innovative mobility. (As needed)
3. Review alignment of new ITS projects against the Regional ITS Architecture. (As needed)

Final Products:

1. Task 1: Smart Region Implementation ongoing. (Annual)
2. Tasks 2 and 3: ITS partnership meetings. (Monthly)
3. Tasks 1-3: Coordination efforts. (Monthly)

Previous Work Completed:

1. Completed the Smart Region Sacramento plan. (June 2023)
2. Provided local plans for 8 agencies and Caltrans.(June 2023)

Total Expenses	\$ 224,093.44
Salaries and Fringe	\$ 166,849.24
Indirect	\$ 57,244.20

Total Revenues (includes deferred)	\$ 224,093.44
Capitol Valley Regional Safe	\$ 224,093.44

SAF400 – 511/STARNET OPERATIONS

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 region's Call Box Call answering center.

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

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

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

Tasks:

1. Review of 511 system needs
2. Selection of traveler information network platform
3. Transition of Sacramento Transportation Area Network (STARNET) systems
4. Training for partner agencies (TMA's, transit agencies, etc.)
5. Manage consultants in maintaining and operating STARNET.

Final Products:

1. Tasks 1-3: Execution of new 511 system contract (annual)

Previous Work Completed:

1. Manage consultants in implementing STARNET. (June 2023)
2. Coordination between member and partner agencies in piloting projects. (June 2023)

Total Expenses	\$	516,668.32
Salaries and Fringe	\$	60,806.32
Indirect	\$	20,862.00
Consultant	\$	435,000.00

Total Revenues (includes deferred)	\$	516,668.32
Capitol Valley Regional Safe	\$	516,668.32

INDIRECT PROJECTS

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

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

INFORMATION SYSTEMS

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

Tasks:

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

FINANCE/ACCOUNTING/AUDITING

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

Tasks:

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

Final Products:

1. Task 2: Annual financial transactions report to the State Controller. (January 2025)
2. Task 2: Annual financial audit of SACOG for fiscal year 2023-24. (December 2024)
3. Tasks 1-4: Annual Operating Budget for FY 2025-2026. (May 2025)
4. Tasks 1-4: Cost Allocation Plan for FY 2025-2026. (May 2025)

HUMAN RESOURCES

Responsible for SACOG's salary and benefits administration; human resource policy monitoring and compliance; recruitment of and recordkeeping for staff; insures compliance with all federal and state wage and benefit regulations; performs wage, benefit and classification studies; prepares updates to all internal administrative documents, e.g., Personnel Rules, Classification Plan, Administrative Procedures; and interprets adopted agency policies and procedures for staff and external requests.

Tasks:

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

OFFICE OPERATIONS

Staff performs a variety of tasks including secretarial, receptionist, photocopying, mail processing, errand running, bulk mailing, office equipment maintenance, vehicle maintenance, meeting arrangements and scheduling, travel arrangements, FPPC reporting functions, and ensuring compliance with the Brown Act. This element 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 provide administrative support to Board committee meetings. Administrative functions include programming and training of word processing system utilized by all staff, as well as maintenance of pertinent office forms, records, and documents.

Tasks:

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

**SACRAMENTO AREA COUNCIL OF GOVERNMENTS
FISCAL YEAR 2024-2025 BUDGET AND OWP - DRAFT
INDIRECT COSTS**

Total Direct Salaries from OWP (includes BOA)	\$5,260,434
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Total Indirect Expenditures	4,139,004
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Carry Forward (+/-) from FY 2022-23	63,282
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Adjusted Indirect Total Costs¹	4,202,286
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INDIRECT RATE - FY 2023-24

(Total Adjusted Indirect Costs ÷ Total Direct Salaries from OWP)	79.89%
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EXPENDITURES:

Building Cost	753,328
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Career Development Program	85,000
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Computer Software & Maintenance	337,762
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Consultants	228,833
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Copier	8,500
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Depreciation	140,000
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Insurance	170,000
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Legal	140,000
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Memberships	50,000
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Office Equipment	70,000
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Postage	1,000
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Publications/Data/Subscriptions	2,000
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Recruitment	26,000
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Services - Other	27,100
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Services - Telecommunications	8,000
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Staff Training	25,000
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Supplies	4,000
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Vehicle Lease	3,000
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Vehicle Parking	4,000
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Indirect Salaries	2,055,481
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TOTAL FOR FY 2024-25	\$ 4,139,004
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¹This dollar amount includes the under-absorbed amount of \$63,282 from FY 2022-23 Indirect Cost Calculation, per FTA/Caltrans ICAP audit procedures.

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Overall Work Program Appendix

SACOG

APPENDIX A - FEDERALLY FUNDED COMPETITIVE GRANT PROJECTS

AGENCY NAME – PARATRANSIT, INC

AREAS OF PERSISTENT POVERTY GRANT

Paratransit services are a critical part of a transportation network. However, they are expensive to operate and only allow for the resident in need of services to utilize the system. Paratransit, Inc. has been providing transportation services to seniors and people with disabilities for over 40 years in the Sacramento, California region and understands the needs of the most vulnerable communities. They are looking to do a study to understand the feasibility to operate semi-fixed route, routine service from Areas of Persistent Poverty in the four-county region to non-emergency medical facilities. This would allow for consistency in receiving care and also allow for the patient's advocate to also use the service. This improves the ride for the patient and reduces Green House Gases by alleviating single-occupancy vehicles on the road.

This planning study will create a free standardized route and schedule to shuttle residents in disadvantaged communities and their advocates to access non-emergency medical care.

The project was awarded to Paratransit, Inc. Paratransit has procured Drago Vantage and Clutch as project consultants under a federally compliant professional services selection process.

Tasks:

1. Project Management. (Tie to grant schedule, July September 2024)
2. Identify communities to serve (July 2024)
3. Develop Enhanced Shuttle Schedules and Identify staff and fleet needs (January, February, March 2025)
4. Modify Existing Software and Interface for new service (July- August 2024)
5. Develop Marketing and Branding Campaign. (July- September 2024)

Final Products:

1. Completed Planning Study with enhanced and targeted routing and locations for future services.

Previous Work Completed:

1. This is a new element this fiscal year.

	Prior Years	FY2024-25	FY2025-26	Multi-Year Total
Total Expenses	\$0	\$175,000	\$175,000	\$350,000
Salaries, Benefits, Indirect	\$0	\$120,000	\$120,000	\$240,000
Consultants	\$0	\$45,000	\$45,000	\$90,000
Other Direct Costs	\$0	\$10,000	\$10,000	\$20,000

	Prior Years	FY 2024-25	FY 2025-26	Multi-Year Total
Total Revenues	\$0	\$175,000	\$175,000	\$350,000
FTA - Raise Grant	\$0	\$87,500	\$87,500	\$175,000
Non-Federal Funds (Match)	\$0	\$87,500	\$87,500	\$175,000

AGENCY NAME - YCTD

RAISE GRANT

Yolo County Bike and Pedestrian Trail Network Planning Project - This planning project will engage the community in developing a plan for new multi-use trails to low-income, disadvantaged areas to jobs, healthcare, education, and services. Project activities will include conducting community outreach; mapping and prioritizing low-income, disadvantaged areas; completing conceptual design plans and cost estimates; and engineering priority trail segments.

The YCTD Bike and Pedestrian Network Planning project is consistent with regional and local plans to maintain transportation facilities in a state of good repair and address current and projected vulnerabilities. The project is in direct alignment with the SACOG 2020 Metropolitan Transportation Plan/Sustainable Communities Strategy, which calls for establishing a transportation system with less reliance on SOVs and more opportunities to walk and bike.

The project was awarded to Yolo Transportation District (YoloTD, *formerly Yolo County Transportation District*). YoloTD has procured Fehr & Peers as project consultants under a federally compliant professional services selection process.

Tasks:

2. Project Management. (Tie to grant schedule, August 2024)
3. Existing Conditions Assessment. (Tie to grant schedule, January 2025)
4. Public Outreach & Engagement. (Tie to grant schedule, August 2024)
5. Plan Development. (July - August 2024)
6. Environmental. (July - August 2024)
7. Right of Way. (July – August 2024)
8. Plans, Specifications & Estimates. (October 2023 – June 2024)

Final Products:

9. Tasks 1-7: Technical memorandum describing the community and agency values assessment and the recommended performance measures for the Yolo Active Transportation Corridors Plan. (August 2024)
10. Tasks 1-7: Final Plan. (August 2024)

Previous Work Completed:

1. This is a new element this fiscal year.

	Prior Years	FY2023-24	FY2024-25	Multi-Year Total
Total Expenses	\$0	\$825,000	\$875,000	\$1,700,000
Salaries, Benefits, Indirect	\$0	\$250,000	\$300,000	\$550,000
Consultants	\$0	\$500,000	\$500,000	\$1,000,000
Other Direct Costs	\$0	\$75,000	\$75,000	\$150,000

	Prior Years	FY2023-24	FY2024-25	Multi-Year Total
Total Revenues	\$0	\$825,000	\$875,000	\$1,700,000
FTA - Raise Grant	\$0	\$582,353	\$617,647	\$550,000
Non-Federal Funds (Match)	\$0	\$242,647	\$257,353	\$1,000,000

AGENCY NAME – UNITRANS, CITY OF DAVIS/UC DAVIS

CITY OF DAVIS SHORT RANGE TRANSIT PLAN

The City of Davis Short Range Transit Plan will review current fixed route and paratransit services in the City of Davis including operating and capital budgets. A short-range transit plan (SRTP) is a planning document that provides policy and financial direction to guide future transit planning, service operation, capital investment, and policy decisions.

The last City of Davis Short Range Transit Plan was a 10-year plan and was completed more than 10 years ago. A new plan is required by federal and state regulations to review and plan capital and operating budgets and services over the next 10-year horizon. The SRTP will support efforts with the SACOG Metropolitan Transportation Plan/Sustainable Communities Strategy, which calls for establishing a transportation system with less reliance on single occupancy vehicles and shifting more people to transit.

The project will be lead by the City of Davis with close coordination and cooperation from Unitrans staff. The City of Davis will be hiring a third party planning consultant to perform the SRTP.

Tasks for FY2024-2025 future fiscal year(s):

1. SRTP Completion – August 2024
2. City Council Review and Approval – October 2024
3. Contract Close Out – December 2024

Final Products:

1. 10-Year City of Davis Short Range Transit Plan (end date: December 2024)

Previous Work Completed:

1. 10-Year City of Davis Short Range Transit Plan (Completed in 2014; Final Year of Plan FY2020-21)

	Prior Years	FY2023-24	FY2024-25	Multi-Year Total
Total Expenses	\$0	\$100,000	\$100,000	\$200,000
Salaries, Benefits, Indirect	\$0	\$0	\$0	\$0
Consultants	\$0	\$100,000	\$100,000	\$200,000
Other Direct Costs	\$0	\$0	\$0	\$0

	Prior Years	FY2023-24	FY2024-25	Multi-Year Total
Total Revenues	\$0	\$100,000	\$100,000	\$200,000
FTA – 5307 Formula Funds (City of Davis)	\$0	\$80,000	\$80,000	\$160,000
Matching Funds – UC Davis Student Fees	\$0	\$20,000	\$20,000	\$40,000

APPENDIX B - STATE FUNDED COMPETITIVE GRANT PROJECTS

FY 2023-2024 CALTRANS SUSTAINABLE TRANSPORTATION PLANNING GRANT PROGRAM

Estimated Completion Date: June 30, 2026

Caltrans Sustainable Communities Planning Grants

Blue Line/Bus Rapid Transit to Elk Grove Implementation Plan (\$470,000)

Applicant: City of Elk Grove

Sub-Applicants: Sacramento Regional Transit District

Description: The City of Elk Grove and the Sacramento Regional Transit District are partnering on the Blue Line/Bus Rapid Transit to Elk Grove Implementation Plan to further planning and conceptual design for extending the Blue Line light rail and/or bus rapid transit from the City of Sacramento to the City of Elk Grove. The City currently lacks adequate access to regional public transit and with significant growth on the horizon in central and southern Elk Grove, including a new zoo, tribal casino, and plans for several mixed-use higher density projects with diverse housing types. Major deliverables include an existing conditions report, alignment and station location recommendations, ridership projections, technical analysis and traffic modeling, station area plans, public outreach reports, implementation strategy, cost benefit analysis for light rail versus bus rapid transit, and draft and final plans. The City of Elk Grove and the Sacramento Regional Transit District are partnering on the project with support from the Sacramento Area Council of Governments (SACOG) and will involve a variety of stakeholders and extensive community engagement to shape the plan. The project is consistent with Elk Grove's General Plan, furthers policies within SACOG's Regional Transportation Plan and Sustainable Communities Strategy, and implements strategies within the California Transportation Plan 2050 and its supporting modal plans, including reduction of greenhouse gas emissions and vehicle miles traveled.

Howe Avenue Transportation and Vision Zero Plan (\$342,060)

Applicant: City of Sacramento

Sub-Applicants: None

Description: The City of Sacramento will prepare the Howe Avenue Transportation and Vision Zero Plan, on Howe Avenue from Folsom Boulevard to Fair Oaks Boulevard (including the Power Inn Station), to create a community-driven mobility and safety plan to transform this high injury corridor into a multimodal corridor to serve residents, students, and visitors. This project area is one of the top ten corridors of Sacramento's High Injury Network, one of the top ten corridors with the highest number of severe injuries and fatalities to people walking, biking, and driving. This mobility and safety plan will enhance safety for all roadway users, while decreasing greenhouse gas emissions through mode shift on a corridor with high population density and multiple land uses.

Norwood Avenue Complete Streets Transportation Plan (\$356,738)

Applicant: City of Sacramento

Sub-Applicants: None

Description: The City of Sacramento, with the support of community partners, propose a safety and mobility study for Norwood Avenue from Main Avenue to Arcade Creek, a corridor with one of the highest fatal and serious injury crashes, and is also designated a high priority corridor by the City's Transportation Priorities Plan. Community engagement will be an integral part of the plan, and the outcomes will be informed by residents and community partners such as neighborhood associations, business owners, school and parent groups, housing organizations, transportation advocates, as well as

agency groups such as Sacramento Regional Transit and Caltrans. The plan will result in a community-driven vision to transform Norwood Avenue and will include an analysis of existing conditions, meaningful community engagement, identification of tools and countermeasures, and development of a vision and concept for the corridor into a safer, more resilient, and economically vibrant corridor. This plan aligns with the City of Sacramento Bicycle Master Plan, Climate Action and Adaptation Plan, and Vision Zero Action Plan; the Sacramento Area Council of Government's Metropolitan Transportation Plan/Sustainable Communities Strategy; Sacramento Regional Transit Bus Stop Improvement Plan; Caltrans District 3 Active Transportation Plan, Climate Action Plan for Transportation Infrastructure, and California Transportation Plan 2050.

Yuba City Active Transportation Plan (\$298,788)

Applicant: City of Yuba City

Sub-Applicants: None

Description: The City of Yuba City will develop the Yuba City Active Transportation Plan (Plan) including bicycle, pedestrian, ADA-accessibility, and transit connection needs to improve active transportation within Yuba City and identify a short- and long-term action plan of implementable projects, programs, and policies. The Plan will work with many partners—including Caltrans, Sacramento Area Council of Governments (SACOG), Sutter County, Yuba Sutter Economic Development Corporation, Yuba Sutter Chamber of Commerce, Yuba City Downtown Association, Yuba Sutter Transit Authority, Yuba City Unified School District, residents, and businesses—to inventory the existing system, identify resident's needs and desires, and identify projects with probable costs. Major deliverables include analysis reports, walking/biking audits, significant community engagement, list of projects and estimated costs, and funding recommendations for construction. The project aligns with the Yuba City General Plan, Caltrans' State Bicycle and Pedestrian Plan "Toward an Active California", SACOG's 2020 MTP/SCS, and the Sacramento Region Trail Network Action Plan, and will inform the development of a safe and connected active transportation network, based on input from the City's most disadvantaged and vulnerable residents, and support the City in developing and implementing identified projects.

Next Generation Transportation Investments Strategy (\$217,124)

Applicant: El Dorado County Transportation Commission

Sub-Applicants: None

Description: The Next Generation Transportation Investments Strategy (Next Gen Strategy) will be developed to align with current State goals and priorities with technical support, research, and data to support the statewide transportation goals and project delivery. The El Dorado County Transportation Commission (EDCTC) is a small agency and does not have the resources or technical knowledge to analyze performance outcomes such as GHG/VMT reduction and other climate related metrics at the detail required for today's highly competitive and technical funding applications. The Next Gen Strategy will provide EDCTC with the necessary support, resources, data and analytics to ensure EDCTC can help deliver projects across the region which contribute to the statewide goals. Additionally, supporting this effort will provide the expertise to better understand how the disadvantaged and underserved residents of El Dorado County can be better served through implementation of the Next Gen Strategy and related planning efforts such as the Caltrans U.S. 50 Comprehensive Multimodal Corridor Plan, the Sacramento Area Council of Government's Metropolitan Transportation Plan Sustainable Communities Strategy, and El Dorado County Regional Transportation Plan.

Placer Countywide Active Transportation Plan (\$424,293)**Applicant:** Placer County Transportation Planning Agency**Sub-Applicants:** None

Description: The vision of the Placer Countywide Active Transportation Plan (PATP) is to increase bicycling and walking in Placer County through the creation and connection of safe, bicycle friendly, and walkable routes that will be accessible to all Placer County residents and visitors. Placer County has never had a countywide vision for active transportation that addresses Placer's unique urban/rural landscape. PCTPA will work with five of Placer's cities/town and Placer County to update local bicycle/pedestrian plans and develop a list of countywide projects for each jurisdiction (City of Roseville is preparing their own ATP; PCPTA will coordinate the PATP with their ATP update). It will be achieved through a robust community engagement suite that targets the aforementioned disadvantaged communities; data driven analysis; and a prioritized project list that meets regional and state goals. These projects will help to increase mode shift, reduce VMT, reduce GHG, and improve equitable access to transportation.

Rancho Cordova Active Transportation Plan (\$301,295)**Applicant:** City of Rancho Cordova**Sub-Applicants:** None

Description: The City of Rancho Cordova will prepare a community driven Active Transportation Plan combining the separate and outdated bicycle master plan and pedestrian master plan. The plan will include significant community listening and engagement especially in underserved communities, preferred pedestrian and bicycle networks with bikeway facility types, estimated project costs, and an implementation strategy. The plan will focus on active mobility for all ages and abilities thus advancing the city and State's greenhouse gas reduction goals, as well as the state's goal to develop "networks of high-quality bicycle and pedestrian facilities for all ages and abilities" and the Regional Transportation Plan and Sustainable Communities Strategy effort of building a safe multimodal transportation system.

Yolo County Zero Emission Vehicle Action Plan (\$263,819)**Applicant:** County of Yolo**Sub-Applicants:** None

Description: The countywide Zero Emission Vehicle (ZEV) Action Plan will identify ZEV infrastructure gaps, assess the electrical grid's capacity, assess existing mobility options, and recommend improvements. Yolo County will also develop public vehicle fleet transition plans for Yolo County and three public entities in the County. A ZEV Task Force will shape and implement a comprehensive public outreach strategy to inform the development of the ZEV Action Plan, with a focus on underserved communities. Yolo County will invite representatives from each of the four incorporated cities (Davis, Winters, West Sacramento, and Woodland), Caltrans District 3, the Yocha Dehe Wintun Nation, the Yolo Transportation District, UC Davis, air quality management districts, utilities, and community-based organizations working on ZEV policy and/or directly with underserved communities. The ZEV Action Plan will include an implementation plan with prioritized actions, as well as a funding strategy which matches actions to grants and other funding opportunities, to ensure Yolo County and its partners can quickly move implementation priorities forward. The project is necessary to bring local governments and community-based organizations together to focus on increasing ZEV usage and mobility options, achieving local and state goals to reduce greenhouse gas emissions, and ensuring underserved communities receive needed support.

Transportation Tomorrow: A Sustainable Campus Transportation Plan for UC Davis (\$500,000)

Applicant: Yolo County Transportation District

Sub-Applicants: Regents of the University of California, Davis

Description: The plan is necessary to update and expand the current UC Davis Bicycle and Transit Network Study (2009) to reflect current campus community/stakeholder input and best practices in equitable active transportation, transit, and transportation safety planning. The plan will identify physical and programmatic strategies to reduce campus-generated VMT and to improve active transportation, transit service/operations, and safety on the UC Davis campus. Major deliverables include a Planning Context summary report and a final plan document informed by robust technical analysis and an extensive community engagement process that will emphasize engagement with underserved members of the campus community. The plan will engage UC Davis affiliates (students, faculty, and staff), stakeholders, and entities such as Unitrans, UC Davis departments (Fire, Police, Transportation Services, Student Health & Housing, etc.), the City of Davis, and Caltrans District 3. The plan will build upon University and regional plans and policies that promote active transportation, transit, transportation safety, infill development, public health, and greenhouse gas reduction.

Caltrans Climate Adaptation Planning Grants**Sacramento and SacRT Transportation Infrastructure Adaptation Plan (\$730,209)**

Applicant: City of Sacramento

Sub-Applicants: Sacramento Regional Transit

Description: To reduce the impacts of climate change and recognizing the intrinsic relationship between the assets that each manage, the City of Sacramento and Sacramento Regional Transit District are partnering to conduct a multi-hazard risk assessment of each partner's transportation systems, generate possible adaptation solutions, create a prioritized list of projects using a multi-criteria analysis, and develop an implementation plan for integrating climate change adaptation into the capital improvement process. The project will result in a plan that will provide the City of Sacramento and Sacramento Regional Transit District with a prioritized list of actionable efforts and projects to reduce climate change impacts on our transportation systems. Priorities will be co-created with community input working towards the goals to make our transportation systems more resilient to climate change; benefit the health, safety, mobility, and equity of transportation workforces and general population; and fulfill climate mitigation and adaptation objectives of many local, regional, and state plans.

Climate Adaptation – Project Level Capital Improvement Plan (\$396,000)

Applicant: County of Yuba

Sub-Applicants: None

Description: The project will develop a transportation facility – capital improvement plan for the urbanized areas of Linda, West Linda, and Olivehurst to accommodate anticipated increases in stormwater runoff caused by climate change. The capital improvement plan will include a layout of an updated transportation drainage system, a conceptual plan of the system identifying drainage components/improvements, development of a geographic information systems layer showing location and sizes of proposed system improvements including drainage, sidewalks, and bicycle lanes, plus planning level/conceptual layouts and cost estimates for critical system improvements that should be implemented as soon as design and construction funding allows.

APPENDIX C - OTHER REGIONAL PLANNING PROJECTS: PLANNING AND PROGRAMMING

Surface Transportation Block Grant (STBG) Funded Projects

Sacramento Avenue Complete Streets Corridor Improvement Plan (\$272,670)

Lead Agency: City of West Sacramento

Description: Outline a vision of transportation and land enhancements for the Sacramento Avenue Corridor. Planning work includes documenting existing conditions and challenges, providing design recommendations, and presenting an implementation plan. Completion Date: June 2026

SAC-PLA I-80 Managed Lanes: Project Study Report (\$250,000)

Lead Agency: SACOG

Description: On Interstate 80 from El Camino Boulevard in Sacramento County to Rocklin Road in Placer County: Project Study Report - Project Development Support (PSR-PDS) to study potential conversion of the existing High Occupancy Vehicle (HOV) lane to a different facility, including an evaluation of pricing and/or tolling. Completion Year: 2025

YOL 80 Managed Lanes - Tolling Advance Planning (\$2,000,000)

Lead Agency: Yolobus/YCTD

Description: In Yolo County, on Interstate 80 between Solano and Sacramento counties: Tolling Advance Planning (TAP) activities include Concept of Operations, revised Traffic & Revenue Study, Outreach, development of Governance Structure, Tolling Authority Application to the California Transportation Commission, Toll System Procurement RFP, and Equity Framework and Program. Completion Year: 2029

Green Line (DNA) Light Rail - Overall (3,337,001 STBG Funds Transferred to FTA)

Lead Agency: SacRT

Description: This phase of the Green Line to the Airport (DNA) Light Rail Project will consist of two discreet yet connected efforts. For the segment of the Green Line near and adjacent to the Sacramento Intermodal Transfer Center (SITF), the effort will entail the preparation of Draft EIS (and EIR), its circulation for public review and comment, addressing the comments and will culminate with a Final EIS and (EIR). The segment of the project adjacent to the SITF will be coordinated with on-going Sacramento Streetcar planning, environmental review, and design development. For the remainder of the 13-mile corridor, the effort will entail the preparation of a Draft EIS (and EIR) only and its circulation for public review and comments. An MOS will also be identified for this maintenance locations of the Green Line, evaluate downtown Sacramento rail/traffic effects of the proposed service, prepare the necessary technical information and for a New Starts evaluation under MAP-21, and involve the community and stakeholders in an outreach program for both efforts. Advanced conceptual engineering and preliminary engineering in key areas with potential for environmental impacts that may require mitigation strategies for the EIS will be completed. Completion Year: 2027.

FTA 5307

10-Year Capital Improvement Plan (\$100,000)

Applicant: Yolo County Transportation District (YCTD)

Description: Prepare and adopt a 10-year Capital Improvement Plan to prioritize capital expenditures, including rolling stock, facilities upgrades & improvements, and public right of way projects. Project not started.

Short Range Transit Plan (\$200,000)

Applicant: Yolo County Transportation District (YCTD)

Description: The Short-Range Transit Plan (SRTP) is a statement of the District's near-term transit service improvement priorities and associated capital improvement needs. The SRTP should be updated every 2-3 years. The current plan was completed in 2016. Project not started.

Zero Emission Bus Implementation Plan (\$200,000)

Applicant: Yolo County Transportation District (YCTD)

Description: Project will build off recently completed Zero Emission Bus Rollout Plan and develop a strategy for identifying funding for fleet vehicle replacement, corporation yard improvements and PG&E service needed to accommodate a fully electrified fleet, equipment for maintenance shop needs, and training for operations. Project not currently scoped.

Woodland Transit Center Planning (\$120,000)

Applicant: Yolo County Transportation District (YCTD)

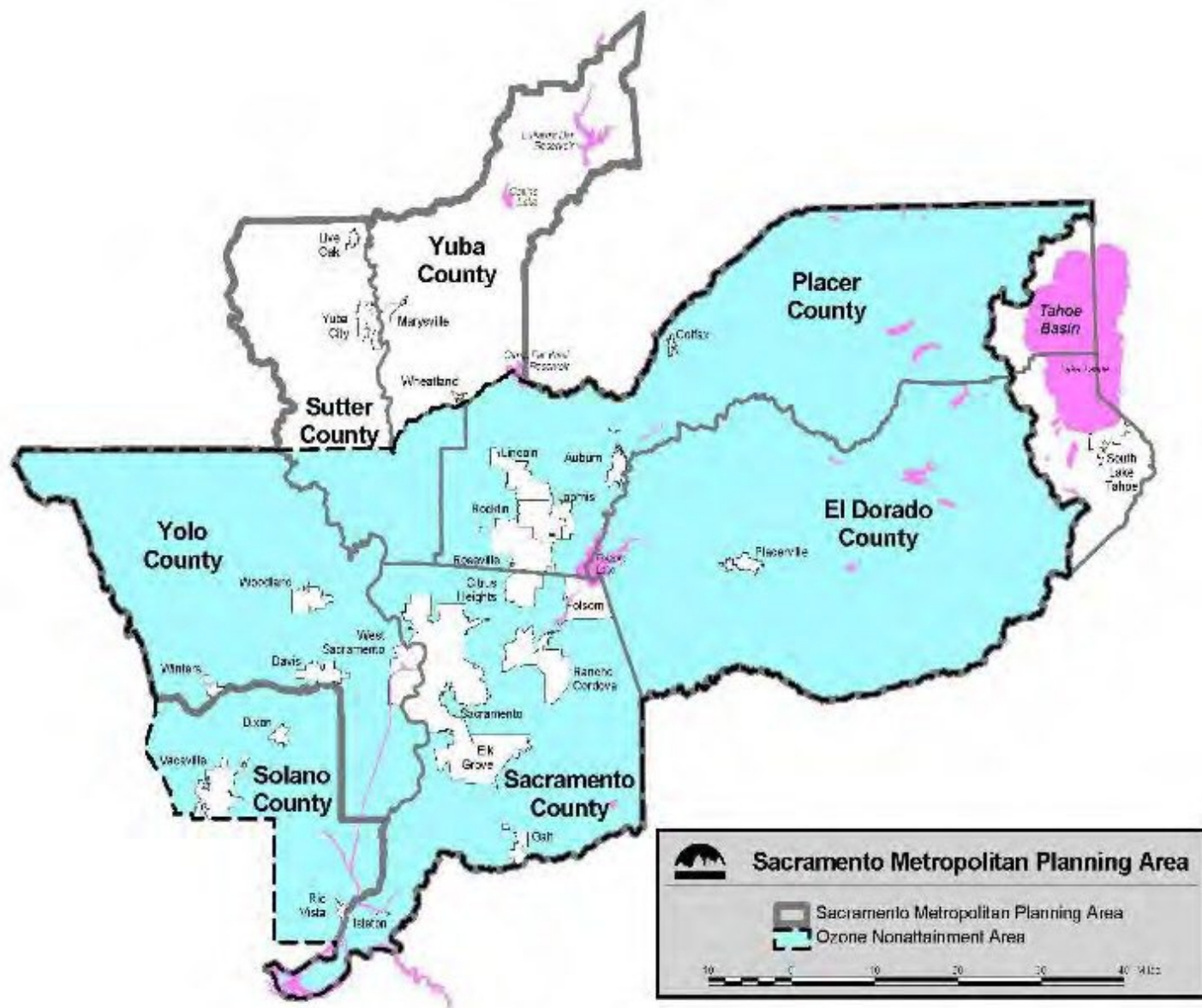
Description: Evaluation of alternatives, feasibility study, 10% concept design, and cost estimates for a transit center in the City of Woodland using \$120,000 of the Woodland FFY 2018 5307 funds. Completion Date: December 2023

Federal Discretionary - RAISE/BUILD/TIGER Grant**Yolo 80 Managed Lanes (\$1,200,000)**

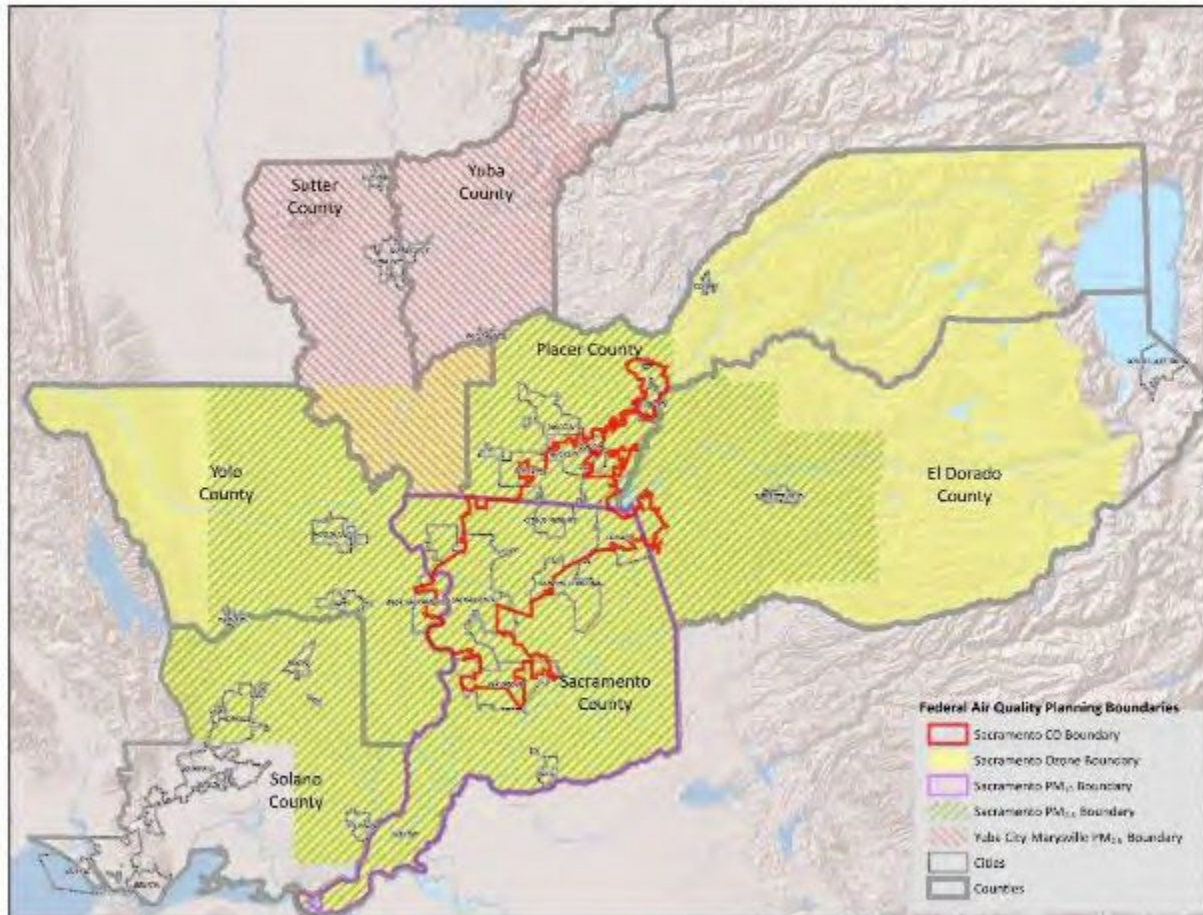
Applicant: Yolo County Transportation District (YCTD)

Description: In Yolo County, on Interstate 80 between Solano and Sacramento counties: Tolling Advance Planning (TAP) activities include Concept of Operations, revised Traffic & Revenue Study, Outreach, development of Governance Structure, Tolling Authority Application to the California Transportation Commission, Toll System Procurement RFP, and Equity Framework and Program. Completion Date: November 2024

MAP: SACRAMENTO METROPOLITAN PLANNING AREA



MAP: FEDERAL AIR QUALITY PLANNING BOUNDARIES



GLOSSARY

AB – Assembly Bill

ADA – Americans with Disabilities Act

AHSC – Affordable Housing and Sustainable Communities

ALUC – Airport Land Use Commission

ALUCP – Airport Land Use Compatibility Plans

APCO – Air Pollution Control Officer

APS – Alternative Planning Strategy

AQMD – Air Quality Management District

ARB – Air Resources Board

ARPA – Administration American Rescue Plan

ATP – Automated Trip Planning

BIPOC – Black, Indigenous, and People of Color

CAA – Clean Air Act

CAG – Community Advisory Group

CALCOG – California Association of Councils of Government

CalSTA – California State Transportation Agency

CALTRANS – California Department of Transportation

CAPTl – Climate Action Plan for Transportation Infrastructure

CARB – California Air Resources Board

CARTA – Capitol Area Regional Tolling Authority

CBO – Community Based Organizations

CCJPA – Capitol Corridor Joint Powers Authority

CEQA – California Environmental Quality Act

CERT – Community Emergency Response Team

CFPG – California Federal Programming Group

CFR – Code of Federal Regulations

CMAQ – Congestion Mitigation and Air Quality

COG – Council of Governments

CPG – Consolidated Planning Grants

CRCRC – Capital Region Climate Readiness Collaborative

CROP – Coordinated Rural Opportunities Plan

CRP – Carbon Reduction Program

CTC – California Transportation Commission

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

CY – Calendar Year

EDCTC – El Dorado County Transportation Commission

EI – Engage Empower Implement

EIR – Environmental Impact Report

EMFAC – Emission FACTors

EO – Executive Order

EPA – Environmental Protection Agency

FAST Act – Fixing America’s Surface Transportation Act.

FFY—Federal Fiscal Year

FHWA – Federal Highway Administration

FLMA – Federal Land Management Agency

FPPC – Fair Political Practices Commission

FRA – Federal Railroad Administration

FTA – Federal Transit Administration

FTIP—Federal Transportation Improvement Program (same as MTIP)

FY – Fiscal Year

GHG – Greenhouse Gas

GIS – Geographic Information System

GMG – Green Means Go

GRH – Guaranteed Ride Home

HBP – Highway Bridge Program

HIP – Highway Infrastructure Program

HOV—High-Occupancy Vehicle

HOT – High-Occupancy Toll

HSIP – Highway Safety Improvement Plan

HUD – Housing and Urban Development

ICAP – Indirect Cost Allocation Plan

IIP – Interregional Improvement Program

ITS – Intelligent Transportation Systems

JPA – Joint Powers Agreement

LAFCO—Local Area Formation Commission

LEHD – Longitudinal Employer-Household Dynamics

LRTP—Long-Range Transportation Plan

LTF – Local Transportation Fund

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

MD/HD – Medium-Duty/Heavy-Duty

MOU – Memorandum of Understanding

MPA – Metropolitan Planning Area

MPO – Metropolitan Planning Organization

MTC – Metropolitan Transportation Commission

MTIP – Metropolitan Transportation Improvement Program

MTP – Metropolitan Transportation Plan

MTP/SCS – Metropolitan Transportation Plan/Sustainable Communities Strategy (2025 Blueprint)

NAAQS—National Ambient Air Quality Standard

NEPA—National Environmental Policy Act

NHS – National Highway System

NTD – National Transit Database

OWP – Overall Work Program

PCTPA – Placer County Transportation Planning Agency

PEAs – Planning Emphasis Areas

PEL – Planning & Environment Linkages

PEP – Project Evaluation Process

PI – Paratransit, Inc.

PM – Particulate Matter

POAQC – Project of Air Quality Concern

PPA – Project Performance Assessment

PROJECT EXPENDITURE ESTIMATE – Cost Estimate

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

RACM – Reasonably Available Control Measures

RAISE - Rebuilding American Infrastructure with Sustainability and Equity

REAP – Regional Early Action Planning OR Racial Equity Action Plan

REI – Race, Equity, and Inclusion Initiative

RFP – Request for Proposal

RFQ – Request for Quotation

RHNA – Regional Housing Needs Allocation

RHNP – Regional Housing Needs Plan

RIP – Regional Improvement Program

ROS – Route Optimization Study

RPA – Regional Planning Agency

RPP – Regional Planning Partnership

RSTP – Regional Surface Transportation Plan

RTIP—Regional Transportation Improvement Program (same as MTIP)

RTP – Regional Transportation Plan

RTPA – Regional Transportation Planning Agency

SACOG – Sacramento Area Council of Governments

SacRT – Sacramento Regional Transit

SACSIM – Sacramento Activity-Based Travel Simulation Model

SAFE – California Service Authority for Freeways and Expressways

SANDAG – San Diego Association of Governments

SB – Senate Bill

SCAG – Southern California Association of Governments

SCG – Staff Coordinating Group

SCS – Sustainable Communities Strategy

SDC – State Data Center

SECAT—Sacramento Emergency Clean Air and Transportation Program

SGC – Strategic Growth Council

SGR – State of Good Repair

SIP – State Implementation Plan

SJCOG – San Joaquin Council of Governments

SMF – SACOG Managed Funds

SMQAMD – Sacramento Metropolitan Air Quality Management District

SMUD – Sacramento Municipal Utility District

SOV—Single-Occupant Vehicle

SPR – State Planning and Research

SRTD – Sacramento Regional Transit District (SacRT)

STA – Sacramento Transportation Authority

STA Fund – State Transit Assistance Fund

STBGP – Surface Transportation Block Grant Program

STIP – State Transportation Improvement Program

STP – Surface Transportation Program

STRAHNET – Strategic Highway Network

TAC – Technical Advisory Committee

TAM – Transit Asset Management

TAZ – Transportation Analysis Zone

TCC – Transit Coordinating Committee

TCM – Transportation Control Measure

TDA – Transportation Development Act

TDM – Transportation Demand Management

TMA – Transportation Management Associations

TRPA – Tahoe Regional Planning Agency

USDOT — U.S. Department of Transportation

VMT – Vehicle Miles of Travel or Vehicle Miles Traveled

YATC – Yolo Active Transportation Corridors

YTD – Yolo Transportation District (formerly Yolo County Transportation District)

YSTD—Yuba-Sutter Transit District

ZEV – Zero-Emission Vehicles

WHAT WE DO

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

The Sacramento Area Council of Governments serves as a joint powers authority of city and county governments in El Dorado, Placer, Sacramento, Sutter, Yolo and Yuba counties. As the only public agency with members from all 28 jurisdictions in the greater Sacramento region, SACOG plays a unique role as the place where local governments can come together to take on critical issues facing the region and to tackle problems that are too big for any one jurisdiction to solve on its own. SACOG is tasked by state and federal law with long-range planning for the region but also plays an important role in working with our local partners to advance more immediate solutions to some of the region's shared challenges of transportation, housing, air quality, climate change and the protection of the region's agricultural and natural resources.

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