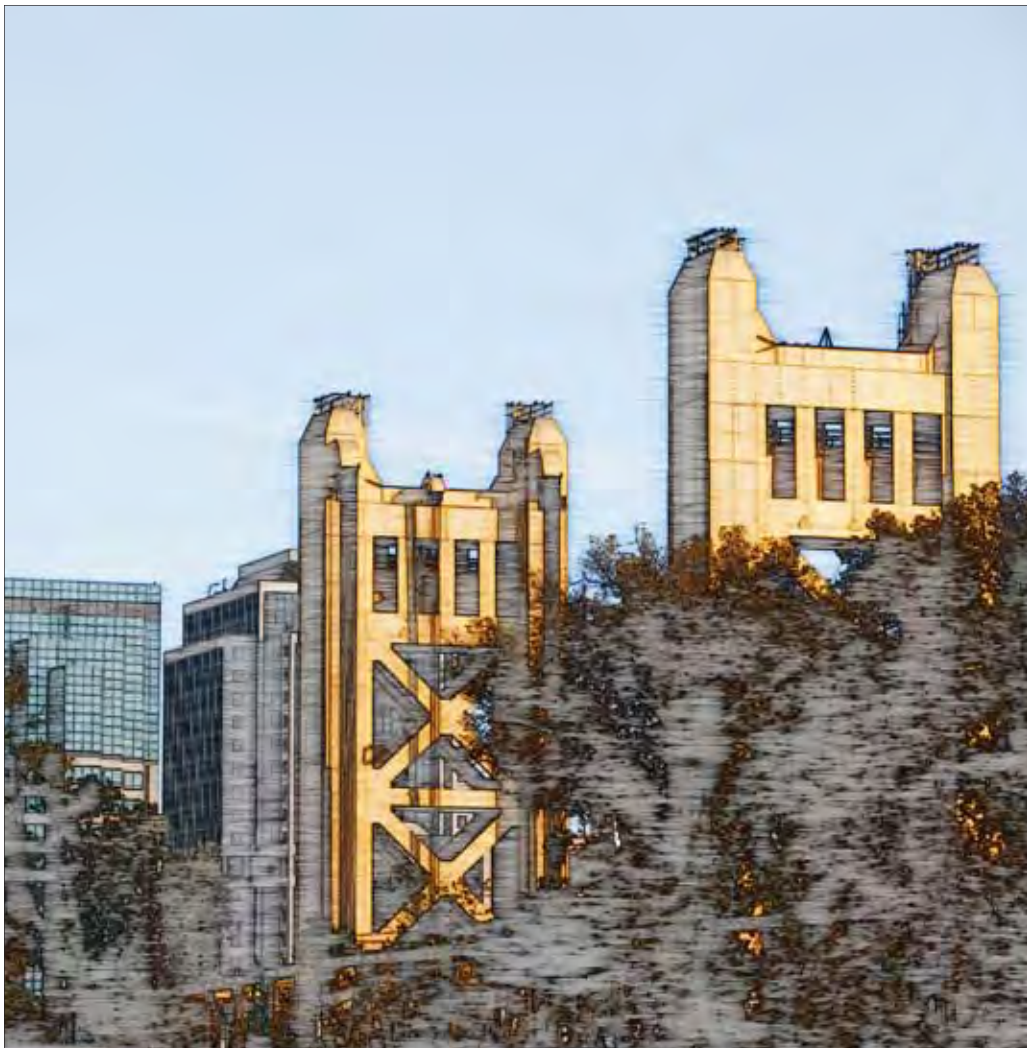




# OWP

## OVERALL WORK PROGRAM

Fiscal Year 2011-12

Adopted  
May 19, 2011



Sacramento Area  
Council of  
Governments

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Suite 300  
Sacramento, CA  
95814

tel: 916.321.9000  
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[www.sacog.org](http://www.sacog.org)

SACOG-11-001

# SACOG MISSION

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



**S A C O G**

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Council of  
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Yolo County  
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City of Davis  
City of Elk Grove  
City of Folsom  
City of Galt  
City of Isleton  
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City of Live Oak  
Town of Loomis  
City of Marysville  
City of Placerville  
City of Rancho Cordova  
City of Rocklin  
City of Roseville  
City of Sacramento  
City of West Sacramento  
City of Wheatland  
City of Winters  
City of Woodland  
City of Yuba City



**SACRAMENTO AREA COUNCIL OF GOVERNMENTS**

**FISCAL YEAR 2011-12  
OVERALL WORK PROGRAM**

**ADOPTED  
MAY 19, 2011**

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David Ghiorso, Finance Manager



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# OWP

## PROSPECTUS

OVERALL  
WORK  
PROGRAM





## 1. 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 July 1, 2011, to June 30, 2012, 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 fiscal year 2011-12.

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

The OWP is organized in three sections:

- a. The SACOG Prospectus describes the organizational structure, institutional relationships, consultation and outreach processes, and planning emphasis areas required by federal transportation planning regulations.
- b. The Direct Services Project section contains the SACOG Overall Work Program, an overview of the Work Programs of the Placer County Transportation Planning Agency, the El Dorado County Transportation Commission, Caltrans District 3 (as it relates to regional studies), and regional planning efforts in the area. This section also contains the SACOG proposed budget summary which shows the use of projected revenues to complete the OWP during FY 2011-12 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 the *Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users* (SAFETEA-LU). These documents, the Metropolitan Transportation Plan (MTP) and Metropolitan Transportation Improvement Program (MTIP), are updated periodically to comply with SAFETEA-LU. Together, they:

- Identify transportation facilities designated as the Metropolitan Transportation System;
- Provide for the integrated management and operations of the system;
- Consider the eight planning factors included in SAFETEA-LU;
- Result in a financially constrained MTP and MTIP;

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

## 2. 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."<sup>1</sup> SACOG serves six counties and twenty-two cities, comprising a 6,190 square mile area with an estimated population of 2,258,000. Member agencies are El Dorado, Placer, Sacramento, Sutter, Yolo, and Yuba counties; the cities of Auburn, Citrus Heights, Colfax, Davis, Elk Grove, Folsom, Galt, Isleton, Lincoln, Live Oak, Marysville, Placerville, Rancho Cordova, Rocklin, Roseville, Sacramento, West Sacramento, Wheatland, Winters, Woodland, Yuba City; and the town of Loomis.

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

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

SACOG's various designations and certifications include:

*Designations as:*

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

---

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

- Designated Airport Land Use Commission for Sacramento, Sutter, Yolo, and Yuba counties.
- SACOG staffs the Capitol Valley Service Authority for Freeways and Expressways (SAFE).
- Service Authority for Freeway and Expressways for Sacramento, San Joaquin, Yolo, Yuba, Sutter, and El Dorado counties.
- Area Wide Clearinghouse for the counties of Sacramento, Sutter, Yolo, and Yuba and the cities of Lincoln, Rocklin, and Roseville by the State of California Procedures of Intergovernmental Review of Federal Financial Assistance and Direct Development Activities
- Metropolitan Planning Organization for the federally-designated ozone nonattainment area in Sacramento, Yolo, El Dorado, and Placer counties, and the Sutter Buttes.
- Designated recipient for FTA Section 5316 Job Access Reverse Commute (JARC) funds and FTA Section 5317 New Freedom funds for the Sacramento urbanized area as defined by the 2000 Census, MOU with Caltrans for scoring small urban JARC and New Freedom funding applications in SACOG RTPA area.

*Joint Certification as:*

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

### **Board of Directors' Committees**

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

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

*Land Use & Air Quality Committee:* Eleven members appointed, one non-voting, to review topics related to the Rural-Urban Connections Strategy, Blueprint Implementation, Airport Land Use, Housing Needs Allocation, Open Space, Climate, and Air Quality. (Meets monthly or as needed)

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

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

### **3. INSTITUTIONAL RELATIONSHIPS**

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

### **4. INTERAGENCY AND COMMUNITY CONSULTATIONS/OUTREACH**

#### **Advisory Committees**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

### **Ad Hoc Committees**

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

*ADA Compliance Committee:* A five-member committee composed of an elected official and representatives from the following sectors: disabled, business or non-profit, education, and health/medical. The committee reviews unresolved ADA-related complaints, requests or suggestions from disabled persons regarding access to and participation in public facilities, services, activities, and functions of SACOG.

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

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

## **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 – 14 regional operators
- Transportation Management Associations (TMAs)
- Yolo County Transportation Advisory Committee
- Yolo County Transportation District (YCTD)

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

*California Service Authority for Freeways and Expressways (SAFE) Committee:* SACOG serves on the California SAFE Committee for the counties of Sacramento, Glenn, 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 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 bimonthly to discuss issues of mutual interest and to forge partnerships for common benefit on state and federal legislation and regulatory matters. SACOG management participates regularly in these meetings.

*Capitol Corridor Joint Powers Authority (CCJPA):* SACOG continues to be very active in the work of the CCJPA that administers the Auburn-Sacramento-Oakland-San Jose (Capitol Corridor) rail

service. SACOG is a member of the Staff Coordinating Group (SCG) formed to advise the CCJPA Board on the Capitol service and attends regularly both the SCG and Board meetings.

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

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

*Green Valley Alliance:* SACOG has participated in a public-private effort to preserve open space, including agricultural land, in the Sacramento region. Known as the Green Valley Initiative, this effort emerged from the Regional Economic Cluster Project convened by several public and private organizations and is now a joint project of the Regional Action Partnership and Valley Vision. Staff has contributed land use data and growth forecasts to the project and provided some assistance in meeting logistics, writing, and editing.

*Public Works Coordination Group:* The committee provides a forum for the discussion of transportation (roads and highways/freeways) plans and issues, coordinates transportation studies and systems on a regional basis, disseminates federal, state and local transportation information, reviews and comments on the MTP and the MTIP, and gives input into SACOG's Overall Work Program. (Meets quarterly)

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

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

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

*Sacramento-Placerville Transportation Corridor Joint Powers Authority:* The SACOG Executive Director participates as an ex-officio member of the JPA. The JPA was created to coordinate the efforts of Sacramento County, Sacramento Regional Transit District, the City of Folsom, and El Dorado

County in the acquisition, use, and preservation of the railroad right-of-way between the cities of Sacramento, Folsom, and Placerville.

*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.

*Valley Vision:* The goal of Valley Vision is to help the region develop in a manner that creates business opportunities, benefits public health and safety, and preserves and enhances our environment and our way of life. Valley Vision serves as a catalyst to energize and help citizens in the region to reach consensus on a bold vision for our future. Since formulating a vision begins with knowledge, they conduct research on the critical problems confronting the region and serve as a clearinghouse for data and information that support regional efforts. Valley Vision has supported the Blueprint and MTP 2035 projects in the past and is currently supporting the RUCS project by recruiting a broad diversity of participation in public workshops.

### **Public Involvement**

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

SACOG uses a mix of committees, public hearings, workshops, 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, 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, and special presentations and workshops. Newsletters, report summaries, and news releases are used to present technical and policy issues in plain terms to a broad audience. Staff members make presentations on specific issues to local community, civic, and business groups.

Additional information on individual topics and copies of full reports are made available on request through the agency's Regional Information Center, or via the Internet at the SACOG home page at [www.sacog.org](http://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.

### **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 an adopted (2) Metropolitan Transportation Plan (MTP), (3) Metropolitan Transportation Improvement Program (MTIP) and (4) Overall Work Program (OWP), which meet the necessary federal requirements; and finally, (5) the MTP 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 and the Federal Highway Administration (FHWA). 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 triennial review is conducted by the Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) to jointly review SACOG's transportation planning process and ensure that the agency's planning activities are conducted in accordance with FHWA and FTA regulations, policies, procedures, and guidance, including the provisions of *Intermodal Surface Transportation Efficiency Act of 1991* (ISTEA) and the *Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users* (SAFETEA-LU). SACOG underwent a triennial review in the fall of 2010 and received notice in February 2011 that the certification had been renewed.

## **DISCUSSION OF CALIFORNIA PLANNING EMPHASIS AREAS**

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California has four Planning Emphasis Areas (PEAs) that must be addressed within the Overall Work Program (OWP):

### **Work Program Development**

SAFETEA-LU provides metropolitan transportation planning program funding for the integration of transportation planning processes within the Metropolitan Planning Area (MPA) (i.e., rail, airports, seaports, intermodal facilities, public highways and transit, bicycle and pedestrian, etc.) into a unified metropolitan transportation planning process. The Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) request that all Metropolitan Planning Organizations (MPOs) review the Overall Work Program (OWP) development process to ensure the activities and products mandated by the metropolitan transportation planning regulations in 23 CFR 450 are a priority for FHWA and FTA combined planning grant funding available to the region. The MPO OWP work elements and subsequent work task should be developed in sufficient detail (i.e., activity description, products, schedule, cost, etc.) to clearly explain the purpose and results of the work to be accomplished, including how they support the federal transportation planning process.

### **Performance Management**

While the particulars of reauthorization remain uncertain, the proposed legislation in both chambers of Congress requires the states to adopt system performance goals and measures. The challenge is to position the MPOs to cope with program delivery challenges under the new legislative framework. Many of California's MPOs have developed Regional Transportation Plans (RTPs) that contain performance measures. Once the measures have been established, the MPOs, in conjunction with the state and federal agencies, may analyze how to improve upon the performance and then develop a plan of action for achieving those better results. In short, FHWA would like to know what Performance Measures are MPOs currently utilizing to gauge the progress of their transportation decisions over time, and what kind of results are they achieving. The FHWA and FTA expect the MPOs be prepared to respond to these inquiries as a part of the annual meeting.

The state and MPOs are highly encouraged to establish Goals, Objectives and Performance Measures to assess and/or track the performance of transportation investment decisions in the following areas: Safety, Infrastructure Condition, Mobility, Congestion, Freight, and Livability/Sustainability. The FHWA planner for your region can assist the MPO with the implementation of any agreed-upon performance measures in the Statewide and/or metropolitan planning processes.

### **Congestion Management Process**

The 23 CFR 450.320 requires that the transportation planning process in each Transportation Management Area (TMA) include a process to address congestion management, including the development of a congestion management process meeting federal requirements. In addition, metropolitan planning organizations in a TMA designated as nonattainment for ozone or carbon

monoxide are subject to planning regulation restrictions regarding the inclusion of Single Occupant Vehicle (SOV) capacity increasing projects in the transportation improvement program.

Although California has a state CMP documented in California Government Code, Title 7, Chapter 26 (Congestion Management), MPOs must be able to demonstrate compliance with the CMP provisions found in title 23 of the U.S. Code (23 U.S.C.) and title 23 of the Code of Federal Regulations (23 CFR), and the USDOT Congestion Management Process Guidance.

Prior to the 2011 Annual Meetings, FHWA-CA will be conducting a CMP scan via survey of the status of the CMP for all TMAs. The purpose of the scan is to establish a baseline condition of the CMP process throughout California.

### **Livability/Sustainability**

Livability/Sustainability is about tying the quality and location of transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools, and safe streets, while protecting the environment in communities. This includes addressing safety and capacity issues on all roads through better planning and design, maximizing and expanding new technologies such as ITS and the use of quiet pavements, using Travel Demand Management approaches to system planning and operations, etc. MPOs are encouraged to assure that new Regional Transportation Plans incorporate the following livability/sustainability principles:

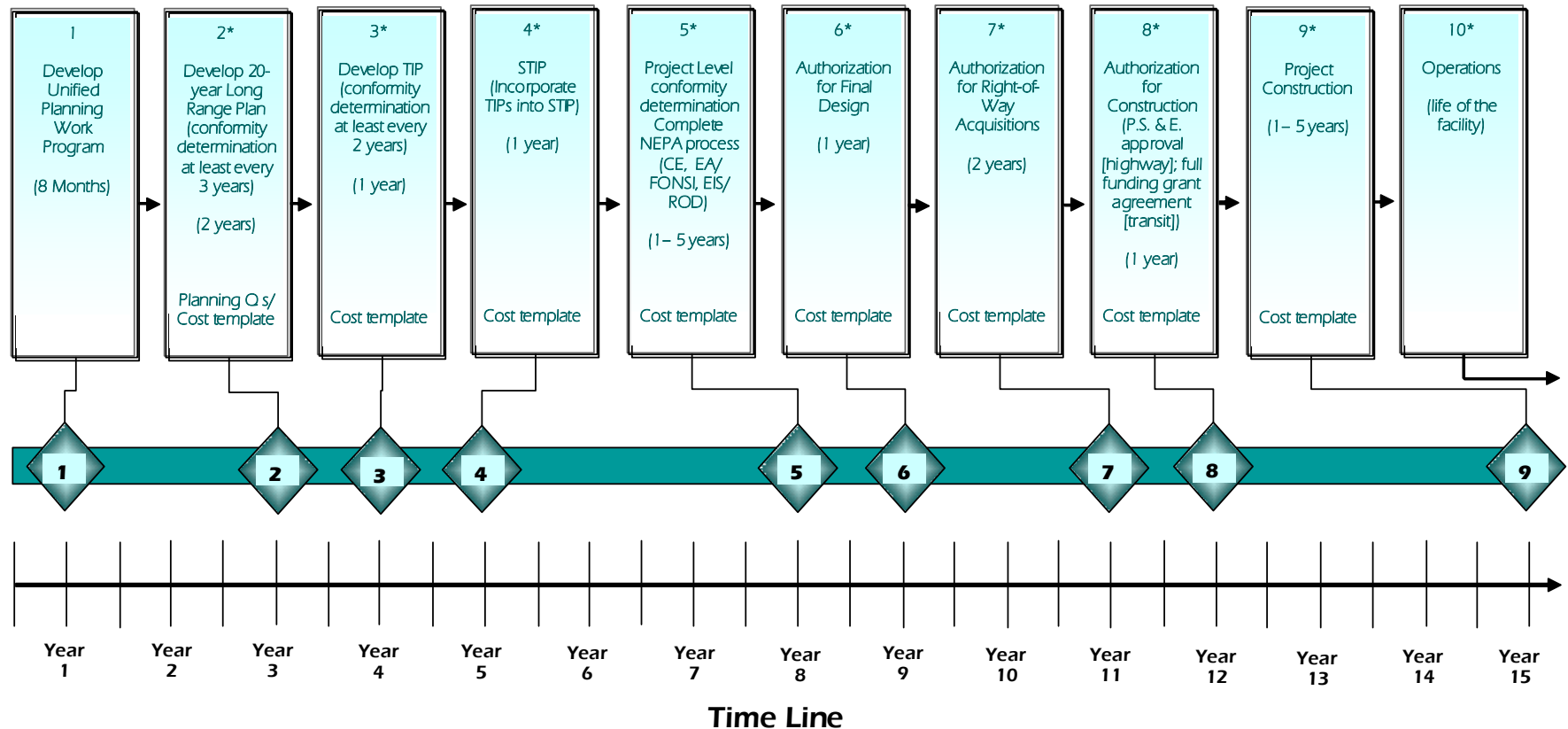
- Provide more transportation choices
- Promote equitable, affordable housing
- Enhance economic competitiveness
- Support existing communities
- Leverage federal policies and investment
- Value communities and neighborhoods

## CALIFORNIA STATE PLANNING EMPHASIS AREAS FISCAL YEAR 2011-12

| PLANNING EMPHASIS AREAS |                          | PRIMARY SACOG PROJECTS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|-------------------------|--------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>CALIFORNIA STATE</b> |                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|                         | Work Program Development | <ul style="list-style-type: none"> <li>▪ Interagency Relations</li> <li>▪ Program Management</li> <li>▪ Multi-Agency Planning and Coordination</li> <li>▪ Legislative Analysis</li> <li>▪ Education, Outreach and Marketing</li> <li>▪ Model Development</li> <li>▪ Pedestrian and Bicycle Planning</li> <li>▪ Human Services Transit Coordination and Paratransit</li> <li>▪ Sacramento Emergency Transit Response Plan</li> <li>▪ Complete Streets</li> <li>▪ Sacramento Regional Planning District Planning</li> <li>▪ Downtown Sacramento Transit Circulation &amp; Facilities Plan</li> <li>▪ Wheatland/Live Oak Marketing Study</li> <li>▪ City of Folsom Short-Range Transportation Plan</li> <li>▪ Regional Air Quality Planning</li> <li>▪ Federal and State Programming</li> <li>▪ Regional Transportation Monitoring</li> <li>▪ Rural Transportation Planning Coordination</li> <li>▪ Passenger Rail Improvements</li> <li>▪ Transit Technical Assistance and Programming</li> <li>▪ Sacramento Region Blueprint Implementation</li> <li>▪ Regional Land Use Monitoring</li> <li>▪ Regional Housing Needs Planning</li> <li>▪ Rural-Urban Connections Strategy</li> <li>▪ Metropolitan Transportation Plan Education &amp; Outreach</li> <li>▪ Metropolitan Transportation Plan Regional EIR</li> <li>▪ Metropolitan Transportation Plan Planning</li> <li>▪ Project Delivery</li> <li>▪ Regional Information Center</li> <li>▪ I-PLACE<sup>3</sup>S and SACSIM Training</li> <li>▪ Sustainability and Climate Action Planning Assistance</li> <li>▪ Integrated Basemap Program</li> </ul> |
|                         | Performance Management   | <ul style="list-style-type: none"> <li>▪ 511 Automated Transit Trip Planning</li> <li>▪ Complete Streets</li> <li>▪ Goods Movement/Freight Planning</li> <li>▪ Highway Planning &amp; Operations</li> <li>▪ Model Development</li> <li>▪ Metropolitan Transportation Plan Planning</li> <li>▪ Pedestrian and Bicycle Planning</li> <li>▪ Public Transit &amp; Human Services Transit Coordination</li> <li>▪ Regional Air Quality Planning</li> <li>▪ Regional Forecasting</li> <li>▪ Regional Household Travel Study</li> <li>▪ Regional Land Use Monitoring</li> <li>▪ Regional Transportation Monitoring</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |

| PLANNING EMPHASIS AREAS |                                   | PRIMARY SACOG PROJECTS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|-------------------------|-----------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>CALIFORNIA STATE</b> |                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|                         | Performance Management, Continued | <ul style="list-style-type: none"> <li>▪ Sacramento Region Blueprint Implementation</li> <li>▪ Safe Routes to School</li> <li>▪ Sustainability and Climate Action Planning</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|                         | Congestion Management Process     | <ul style="list-style-type: none"> <li>▪ Model Development</li> <li>▪ Regional Forecasting</li> <li>▪ Highway Planning and Operations</li> <li>▪ Regional Household Travel Study</li> <li>▪ Statewide Development of Transportation/Land Use Planning Tools</li> <li>▪ Model Development—Fine Grained Networks</li> <li>▪ Transportation Pricing Improvements to the Regional Travel Model</li> <li>▪ Online Bicycle Trip Planner</li> <li>▪ Regional Air Quality Planning</li> <li>▪ Regional Transportation Monitoring</li> <li>▪ Metropolitan Transportation Plan Planning</li> <li>▪ 511/STARNET Capital Improvements</li> <li>▪ Transportation Demand Management</li> <li>▪ 511/STARNET Operations</li> <li>▪ 511 Automated Transit Trip Planning</li> </ul>                                                                                                                                                                                                                                                                      |
|                         | Livability/Sustainability         | <ul style="list-style-type: none"> <li>▪ Pedestrian and Bicycle Planning</li> <li>▪ Complete Streets</li> <li>▪ Safe Routes to School</li> <li>▪ Connect Card Implementation</li> <li>▪ Sacramento Region Blueprint Implementation</li> <li>▪ Regional Land Use Monitoring</li> <li>▪ Regional Housing Needs Planning</li> <li>▪ Community Design Program</li> <li>▪ Rural-Urban Connections Strategy</li> <li>▪ Integrating &amp; Implementing the Sustainable Communities Strategy &amp; Rural Urban Connections Strategy</li> <li>▪ Metropolitan Transportation Plan Education &amp; Outreach</li> <li>▪ Metropolitan Transportation Plan Regional EIR</li> <li>▪ Metropolitan Transportation Plan Planning</li> <li>▪ Sustainable Communities Regional Planning Grant Program</li> <li>▪ 511/STARNET Capital Improvements</li> <li>▪ Transportation Demand Management</li> <li>▪ 511/STARNET Operations</li> <li>▪ 511 Automated Transit Trip Planning</li> <li>▪ Sustainability and Climate Action Planning Assistance</li> </ul> |

## Highway Planning and Project Development Process



### Legend

|      |                                              |              |                                     |
|------|----------------------------------------------|--------------|-------------------------------------|
| TIP  | Transportation Improvement Program           | FONSI        | Funding Of No Significant Impacts   |
| STIP | Statewide Transportation Improvement Program | EIS          | Environmental Impact Statement      |
| NEPA | National Environmental Policy Act            | ROD          | Record of Decision                  |
| CE   | Categorical Exclusion                        | P.S. & E.    | Plans, Specifications and Estimates |
| EA   | Environmental Assessment                     | Planning Q's | Planning Questions                  |

\*Cost Estimate Check



## **REVISED FINAL PLANNING RULE**

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The Statewide Transportation Planning and Metropolitan Transportation Planning Final Rule was effective 3/16/07, the first update in nearly 15 years. The planning rule revises the regulations governing the development of state transportation plans and programs, metropolitan transportation plans and programs, and the regulations for Congestion Management Systems. The revisions include the consultation and mitigation requirements under SAFETEA-LU Section 6001. Section 6001 requires certain elements and activities to be included in the development of long-range transportation plans, including:

- Consultations with resource agencies, such as those responsible for land-use management, natural resources, environmental protection, conservation and historic preservation, which shall involve, as appropriate, comparisons of resource maps and inventories
- Discussion of potential environmental mitigation activities
- Participation plans that identify a process for stakeholder involvement
- Visualization of proposed transportation strategies where practicable

The planning rule explains how results or decisions of transportation planning studies may be used as part of the overall project development process consistent with NEPA.

SAFETEA-LU Section 6002, Efficient Environmental Review for Project Decision-making, establishes a new environmental review process for highways, transit, and multi-modal projects. This new process, mandatory for all environmental impact statements (EISs), requires a new public comment process on purpose and need and the range of alternatives, encourages more participation from more agencies and organizations, and defines more formal roles for state, local and tribal agencies in the process.

SACOG intends to continue incorporating the rule into ongoing transportation planning activities.

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# OWP



## DIRECT SERVICES PROJECT

OVERALL  
WORK  
PROGRAM





FY 2011-12 TOTAL OVERALL WORK PROGRAM DIRECT SERVICES AND PASS THROUGH PROJECT REVENUE ESTIMATES

| ACCT # | ELEMENT                                                                          |
|--------|----------------------------------------------------------------------------------|
| 12-001 | Government Relations, Public Affairs, & Administration                           |
| 01     | Interagency Relations                                                            |
| 02     | Program Management                                                               |
| 03     | Multi-Agency Planning & Coordination                                             |
| 04     | Legislative Analysis                                                             |
| 05     | Education, Outreach, & Marketing                                                 |
| 12-002 | Long Range Transportation Planning                                               |
| 01     | Model Development                                                                |
| 02     | Bicycle/Pedestrian Planning                                                      |
| 03     | Regional Forecasting                                                             |
| 04     | Highway Planning & Operations                                                    |
| 05     | Human Services Transportation Coordination and Paratransit Monitoring            |
| 06     | Goods Movement / Freight Planning                                                |
| 07     | Regional Household Travel Survey                                                 |
| 08     | Sacramento Emergency Transit Response Plan                                       |
| 09     | Statewide Development of Transportation/Land Use Tools                           |
| 10     | Model Development-Fine Grained Networks                                          |
| 12     | Interregional Truck Operations I-5 & SR99 STAA Truck Route                       |
| 13     | Transportation Pricing Improvements to the Regional Travel Model                 |
| 12-003 | Short Range Transportation Planning & Studies                                    |
| 01     | CalTraction                                                                      |
| 02     | Complete Streets                                                                 |
| 03     | Sacramento Regional Transit District Planning                                    |
| 04     | Downtown Sacramento Transit Circulation & Facilities Plan                        |
| 06     | Safe Routes to School                                                            |
| 07     | South County Transit LINK Management Transition Plan                             |
| 08     | Wheatland & Live Oak Transit Marketing Assistance                                |
| 09     | City of Folsom SRTP                                                              |
| 11     | After Nine Transit Study and Implementation                                      |
| 14     | Online Bike Trip Planner                                                         |
| 15     | Paratransit, Inc. SRTP                                                           |
| 12-004 | Continuing Transportation Implementation                                         |
| 01     | Regional Air Quality Planning                                                    |
| 02     | Federal and State Programming                                                    |
| 03     | Regional Transportation Monitoring                                               |
| 04     | Regional Transportation Planning Coordination                                    |
| 05     | Passenger Rail Improvements                                                      |
| 06     | Connect Card Implementation                                                      |
| 07     | Transit Technical Assistance and Programming                                     |
| 08     | JARC/New Freedom Administration                                                  |
| 12-005 | Land Use and Housing Planning                                                    |
| 01     | Sacramento Region Blueprint Implementation                                       |
| 02     | Regional Land Use Monitoring                                                     |
| 03     | Regional Housing Needs Planning                                                  |
| 04     | Community Design Program                                                         |
| 05     | Rural-Urban Connections Strategy                                                 |
| 06     | Airport Land Use Commission - General                                            |
| 07     | ALUC - Yuba County - BAB & MYV                                                   |
| 08     | ALUC - Sacramento County - SMF & MCC                                             |
| 09     | Rural-Urban Connections Strategy/Sustainable Communities Strategy Implementation |
| 12-006 | Metropolitan Transportation Plan Planning                                        |
| 02     | MTP Education & Outreach                                                         |
| 03     | MTP Regional EIR                                                                 |
| 04     | MTP Planning                                                                     |
| 05     | Sustainable Communities Regional Planning Grant Program                          |
| 12-007 | Member & Agency Services                                                         |
| 01     | Project Delivery                                                                 |
| 02     | Regional Information Center                                                      |
| 03     | Transportation Development Act Administration                                    |
| 06     | 511/ STARNET Capital Improvements                                                |
| 07     | Transportation Demand Management                                                 |
| 08     | 511/STARNET Operations                                                           |
| 09     | 511 Automated Transit Trip Planning                                              |
| 10     | SECAT Program                                                                    |
| 11     | I-PLACE <sup>3</sup> S and SACSIM Training                                       |
| 12     | Sacramento County Transit Technical Assistance                                   |
| 13     | Sustainability and Climate Action Planning Assistance                            |
| 14     | Integrated Basemap Program                                                       |
| 15     | I-PLACE <sup>3</sup> S Training for San Joaquin Valley MPOs                      |
| 16     | I-PLACE <sup>3</sup> S Training for City of Fresno                               |
| 17     | I-PLACE <sup>3</sup> S Training for Maricopa Association of Governments          |

| TOTAL BUDGET REVENUE | FHWA PL | FTA 5303 | FTA 5304 | FTA 5316/17 | FHWA State Planning & Research (SPR Special Studies) | FHWA State Planning & Research (SPR Partnership Planning) | CMAQ      | RSTP      | HUD Revenue for SCI Grant | Planning/ Programming/ Monitoring | Prop 84 Funding | In-Kind Match from Others | Current Year Use of the Six-County TDA Local Funds |                  |                       | Use of Prior Year Funds | PTMISEA Matching Funds | Other Funding |
|----------------------|---------|----------|----------|-------------|------------------------------------------------------|-----------------------------------------------------------|-----------|-----------|---------------------------|-----------------------------------|-----------------|---------------------------|----------------------------------------------------|------------------|-----------------------|-------------------------|------------------------|---------------|
|                      |         |          |          |             |                                                      |                                                           |           |           |                           |                                   |                 |                           | Required Minimum                                   | Required Minimum | Over Match Applied to |                         |                        |               |
| 1,377,489            | 460,000 | 160,000  | 0        | 0           | 0                                                    | 0                                                         | 125,000   | 0         | 0                         | 0                                 | 0               | 0                         | 80,328                                             | 16,195           | 535,966               | 0                       | 0                      | 0             |
| 260,204              | 115,000 | 40,000   |          |             |                                                      |                                                           |           |           |                           |                                   |                 |                           | 20,082                                             |                  | 85,122                |                         |                        |               |
| 530,346              | 200,000 | 40,000   |          |             |                                                      |                                                           |           |           |                           |                                   |                 |                           | 31,095                                             |                  | 259,251               |                         |                        |               |
| 197,463              | 120,000 | 40,000   |          |             |                                                      |                                                           |           |           |                           |                                   |                 |                           | 20,730                                             |                  | 16,733                |                         |                        |               |
| 110,806              | 25,000  | 40,000   |          |             |                                                      |                                                           |           |           |                           |                                   |                 |                           | 8,421                                              |                  | 37,385                |                         |                        |               |
| 278,670              |         |          |          |             |                                                      |                                                           | 125,000   |           |                           |                                   |                 |                           | 0                                                  | 16,195           | 137,475               |                         |                        |               |
| 1,690,873            | 416,065 | 64,085   | 39,390   | 0           | 290,982                                              | 200,000                                                   | 24,509    | 0         | 0                         | 0                                 | 305,039         | 38,000                    | 67,310                                             | 15,175           | 54,180                | 0                       | 0                      | 176,138       |
| 278,376              | 180,000 | 40,000   |          |             |                                                      |                                                           |           |           |                           |                                   |                 |                           | 28,503                                             |                  | 9,873                 |                         |                        | 20,000        |
| 55,998               | 25,000  |          |          |             |                                                      |                                                           | 24,509    |           |                           |                                   |                 |                           | 3,239                                              | 3,175            | 75                    |                         |                        |               |
| 162,629              | 120,584 | 15,000   |          |             |                                                      |                                                           |           |           |                           |                                   |                 |                           | 17,566                                             |                  | 9,479                 |                         |                        |               |
| 65,227               | 48,572  | 9,085    |          |             |                                                      |                                                           |           |           |                           |                                   |                 |                           | 7,470                                              |                  | 100                   |                         |                        |               |
| 32,453               | 15,000  |          |          |             |                                                      |                                                           |           |           |                           |                                   |                 |                           | 1,943                                              |                  | 15,510                |                         |                        |               |
| 30,443               | 26,909  |          |          |             |                                                      |                                                           |           |           |                           |                                   |                 |                           | 3,486                                              |                  | 48                    |                         |                        |               |
| 13,076               |         |          |          |             |                                                      |                                                           |           |           |                           |                                   |                 |                           | 0                                                  |                  | 13,076                |                         |                        |               |
| 44,493               |         |          | 39,390   |             |                                                      |                                                           |           |           |                           |                                   |                 |                           | 5,103                                              |                  |                       |                         |                        |               |
| 363,727              |         |          |          |             | 290,982                                              |                                                           |           |           |                           |                                   |                 |                           |                                                    |                  |                       |                         |                        | 72,745        |
| 83,393               |         |          |          |             |                                                      |                                                           |           |           |                           |                                   |                 |                           |                                                    |                  |                       |                         |                        | 83,393        |
| 250,000              |         |          |          |             |                                                      | 200,000                                                   |           |           |                           |                                   |                 | 38,000                    |                                                    | 12,000           |                       |                         |                        |               |
| 311,058              |         |          |          |             |                                                      |                                                           |           |           |                           |                                   | 305,039         |                           |                                                    |                  | 6,019                 |                         |                        |               |
| 816,458              | 7,500   | 27,000   | 350,306  | 0           | 0                                                    | 0                                                         | 71,663    | 0         | 0                         | 0                                 | 0               | 16,173                    | 59,668                                             | 26,751           | 13,915                | 37,577                  | 0                      | 205,905       |
| 2,742                |         |          |          |             |                                                      |                                                           |           |           |                           |                                   |                 |                           | 0                                                  |                  | 2,742                 |                         |                        |               |
| 17,145               | 7,500   | 2,000    |          |             |                                                      |                                                           |           |           |                           |                                   |                 |                           | 1,231                                              |                  | 6,414                 |                         |                        |               |
| 32,940               |         | 25,000   |          |             |                                                      |                                                           |           |           |                           |                                   |                 |                           | 3,239                                              |                  | 4,701                 |                         |                        |               |
| 244,701              |         |          | 195,759  |             |                                                      |                                                           |           |           |                           |                                   |                 |                           | 48,939                                             |                  | 3                     |                         |                        |               |
| 170,561              |         |          |          |             |                                                      |                                                           |           |           |                           |                                   |                 |                           |                                                    |                  |                       |                         |                        | 170,561       |
| 80,000               |         |          | 70,824   |             |                                                      |                                                           |           |           |                           |                                   |                 | 9,176                     |                                                    |                  |                       |                         |                        |               |
| 25,000               |         |          | 20,000   |             |                                                      |                                                           |           |           |                           |                                   |                 | 2,409                     | 2,591                                              |                  |                       |                         |                        |               |
| 72,034               |         |          | 63,723   |             |                                                      |                                                           |           |           |                           |                                   |                 | 4,588                     | 3,668                                              |                  | 55                    |                         |                        |               |
| 44,179               |         |          |          |             |                                                      |                                                           |           |           |                           |                                   |                 |                           |                                                    | 8,835            |                       |                         |                        | 35,344        |
| 89,579               |         |          |          |             |                                                      |                                                           | 71,663    |           |                           |                                   |                 |                           |                                                    | 17,916           |                       |                         |                        |               |
| 37,577               |         |          |          |             |                                                      |                                                           |           |           |                           |                                   |                 |                           |                                                    |                  |                       | 37,577                  |                        |               |
| 14,137,613           | 224,295 | 205,150  | 0        | 0           | 0                                                    | 0                                                         | 5,787,497 | 180,000   | 0                         | 272,985                           | 0               | 0                         | 55,639                                             | 23,321           | 98,938                | 0                       | 6,733,608              | 556,180       |
| 164,271              | 83,378  | 40,000   |          |             |                                                      |                                                           |           |           |                           |                                   |                 |                           | 15,985                                             |                  | 24,908                |                         |                        |               |
| 472,209              |         |          |          |             |                                                      |                                                           |           | 180,000   |                           | 268,888                           |                 |                           |                                                    | 23,321           |                       |                         |                        |               |
| 119,880              | 66,120  | 40,000   |          |             |                                                      |                                                           |           |           |                           |                                   |                 |                           | 13,749                                             |                  | 11                    |                         |                        |               |
| 6,791                | 5,000   |          |          |             |                                                      |                                                           |           |           |                           |                                   |                 |                           | 648                                                |                  | 1,143                 |                         |                        |               |
| 46,855               | 6,420   | 35,000   |          |             |                                                      |                                                           |           |           |                           |                                   |                 |                           | 5,366                                              |                  | 69                    |                         |                        |               |
| 13,058,105           |         |          |          |             |                                                      |                                                           | 5,787,497 |           |                           |                                   |                 |                           | 0                                                  |                  |                       | 6,733,608               | 537,000                |               |
| 250,322              | 63,377  | 90,150   |          |             |                                                      |                                                           |           |           |                           | 4,097                             |                 |                           | 19,891                                             |                  | 72,807                |                         |                        |               |
| 19,180               |         |          |          |             |                                                      |                                                           |           |           |                           |                                   |                 |                           |                                                    |                  |                       |                         |                        | 19,180        |
| 1,627,547            | 308,900 | 87,000   | 0        | 0           | 0                                                    | 0                                                         | 0         | 0         | 0                         | 0                                 | 571,657         | 0                         | 51,293                                             | 0                | 348,806               | 0                       | 0                      | 259,891       |
| 72,181               | 63,902  |          |          |             |                                                      |                                                           |           |           |                           |                                   |                 |                           | 8,279                                              |                  |                       |                         |                        |               |
| 136,146              | 74,998  | 29,000   |          |             |                                                      |                                                           |           |           |                           |                                   |                 |                           | 13,474                                             |                  | 18,674                |                         |                        |               |
| 150,898              | 95,000  | 29,000   |          |             |                                                      |                                                           |           |           |                           |                                   |                 |                           | 16,066                                             |                  | 10,832                |                         |                        |               |
| 77,575               |         |          |          |             |                                                      |                                                           |           |           |                           |                                   |                 |                           | 0                                                  |                  | 77,575                |                         |                        |               |
| 218,734              | 75,000  | 29,000   |          |             |                                                      |                                                           |           |           |                           |                                   |                 |                           | 13,474                                             |                  | 101,260               |                         |                        |               |
| 33,980               |         |          |          |             |                                                      |                                                           |           |           |                           |                                   |                 |                           | 0                                                  |                  | 33,980                |                         |                        |               |
| 107,738              |         |          |          |             |                                                      |                                                           |           |           |                           |                                   |                 |                           | 0                                                  |                  |                       |                         |                        | 107,738       |
| 152,153              |         |          |          |             |                                                      |                                                           |           |           |                           |                                   |                 |                           | 0                                                  |                  |                       |                         |                        | 152,153       |
| 678,142              |         |          |          |             |                                                      |                                                           |           |           |                           |                                   | 571,657         |                           |                                                    |                  | 106,485               |                         |                        |               |
| 2,497,453            | 729,173 | 120,915  | 0        | 0           | 0                                                    | 0                                                         | 0         | 0         | 736,626                   | 0                                 | 0               | 0                         | 0                                                  | 30,229           | 322,586               | 557,924                 | 0                      | 0             |
| 287,177              | 104,951 | 40,915   |          |             |                                                      |                                                           |           |           |                           |                                   |                 |                           | 0                                                  | 10,229           | 29,839                | 101,243                 |                        |               |
| 490,667              | 200,001 |          |          |             |                                                      |                                                           |           |           |                           |                                   |                 |                           | 0                                                  | 0                | 53,461                | 237,205                 |                        |               |
| 767,129              | 424,221 | 80,000   |          |             |                                                      |                                                           |           |           |                           |                                   |                 |                           | 0                                                  | 20,000           | 32,286                | 210,622                 |                        |               |
| 952,480              |         |          |          |             |                                                      |                                                           |           |           | 736,626                   |                                   |                 |                           |                                                    |                  | 207,000               | 8,854                   |                        |               |
| 9,918,553            | 431,444 | 110,000  | 0        | 0           | 0                                                    | 0                                                         | 5,542,022 | 1,770,760 | 0                         | 130,515                           | 0               | 717,013                   | 539,608                                            | 1,014            | 238,433               | 0                       | 0                      | 437,744       |
| 257,381              | 75,000  | 35,000   |          |             |                                                      |                                                           |           |           |                           | 130,515                           |                 |                           | 14,252                                             |                  | 2,614                 |                         |                        |               |
| 322,470              | 72,345  | 75,000   |          |             |                                                      |                                                           |           |           |                           |                                   |                 |                           | 19,090                                             |                  | 156,035               |                         |                        |               |
| 469,458              |         |          |          |             |                                                      |                                                           |           |           |                           |                                   |                 |                           | 469,458                                            |                  |                       |                         |                        |               |
| 2,000,180            |         |          |          |             |                                                      |                                                           |           | 1,770,760 |                           |                                   |                 |                           | 0                                                  |                  |                       |                         |                        | 229,420       |
| 1,355,473            |         |          |          |             |                                                      |                                                           | 1,200,000 |           |                           |                                   |                 | 155,473                   | 0                                                  |                  |                       |                         |                        |               |
| 190,836              |         |          |          |             |                                                      |                                                           |           |           |                           |                                   |                 |                           | 0                                                  |                  |                       |                         |                        | 190,836       |
| 104,576              |         |          |          |             |                                                      |                                                           | 92,582    |           |                           |                                   |                 | 10,980                    | 0                                                  | 1,014            |                       |                         |                        |               |
| 4,802,500            |         |          |          |             |                                                      |                                                           | 4,249,440 |           |                           |                                   |                 | 550,560                   | 0                                                  |                  | 2,500                 |                         |                        |               |
| 28,318               | 25,061  |          |          |             |                                                      |                                                           |           |           |                           |                                   |                 |                           | 3,247                                              |                  | 10                    |                         |                        |               |
| 0                    |         |          |          |             |                                                      |                                                           |           |           |                           |                                   |                 |                           | 0                                                  |                  |                       |                         |                        |               |
| 62,390               | 54,690  |          |          |             |                                                      |                                                           |           |           |                           |                                   |                 |                           | 7,086                                              |                  | 614                   |                         |                        |               |
| 307,483              | 204,348 |          |          |             |                                                      |                                                           |           |           |                           |                                   |                 |                           | 26,475                                             |                  | 76,660                |                         |                        |               |
| 8,174                |         |          |          |             |                                                      |                                                           |           |           |                           |                                   |                 |                           |                                                    |                  |                       |                         |                        | 8,174         |
| 3,570                |         |          |          |             |                                                      |                                                           |           |           |                           |                                   |                 |                           |                                                    |                  |                       |                         |                        | 3,570         |
| 5,744                |         |          |          |             |                                                      |                                                           |           |           |                           |                                   |                 |                           |                                                    |                  |                       |                         |                        | 5,744         |

FY 2011-12 TOTAL OVERALL WORK PROGRAM DIRECT SERVICES AND PASS THROUGH PROJECT REVENUE ESTIMATES

| ACCT #                                                                                                                          | ELEMENT                                                               | TOTAL<br>BUDGET<br>REVENUE | FHWA<br>PL | FTA<br>5303 | FTA<br>5304 | FTA<br>5316/17 | FHWA State<br>Planning &<br>Research<br>(SPR Special<br>Studies) | FHWA State<br>Planning &<br>Research<br>(SPR<br>Partnership<br>Planning) | CMAQ       | RSTP      | HUD<br>Revenue<br>for SCI<br>Grant | Planning/<br>Programming/<br>Monitoring | Prop 84<br>Funding | In-Kind Match<br>from Others | Current Year Use of the Six-County TDA Local<br>Funds |                     |                          | Use of Prior<br>Year Funds | PTMISEA<br>Matching<br>Funds | Other<br>Funding |
|---------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|----------------------------|------------|-------------|-------------|----------------|------------------------------------------------------------------|--------------------------------------------------------------------------|------------|-----------|------------------------------------|-----------------------------------------|--------------------|------------------------------|-------------------------------------------------------|---------------------|--------------------------|----------------------------|------------------------------|------------------|
|                                                                                                                                 |                                                                       |                            |            |             |             |                |                                                                  |                                                                          |            |           |                                    |                                         |                    |                              | Required<br>Minimum                                   | Required<br>Minimum | Over Match<br>Applied to |                            |                              |                  |
| 12-008                                                                                                                          | Pass-Through to Other Agencies                                        | 856,108                    | 0          | 0           | 628,982     | 0              | 80,838                                                           | 0                                                                        | 0          | 0         | 0                                  | 0                                       | 0                  | 64,845                       | 4,015                                                 | 57,201              | 17                       | 0                          | 0                            | 20,210           |
| 01                                                                                                                              | Professional Development; Transit Internship, Woodland, Yolo County   | 35,000                     |            |             | 30,985      |                |                                                                  |                                                                          |            |           |                                    |                                         |                    |                              |                                                       | 4,015               |                          |                            |                              |                  |
| 02                                                                                                                              | Unitrans Transit Signal Priority Implementation Study                 | 48,910                     |            |             | 43,300      |                |                                                                  |                                                                          |            |           |                                    |                                         |                    | 5,610                        | 0                                                     |                     |                          |                            |                              |                  |
| 03                                                                                                                              | SRTD Professional Development Program                                 | 35,066                     |            |             | 31,043      |                |                                                                  |                                                                          |            |           |                                    |                                         |                    | 4,023                        | 0                                                     |                     |                          |                            |                              |                  |
| 04                                                                                                                              | YCTD Service Implementation Training                                  | 32,359                     |            |             | 28,647      |                |                                                                  |                                                                          |            |           |                                    |                                         |                    | 3,712                        | 0                                                     |                     |                          |                            |                              |                  |
| 06                                                                                                                              | Phase 3 of State Economic Land Use Model Development                  | 101,048                    |            |             |             |                | 80,838                                                           |                                                                          |            |           |                                    |                                         |                    |                              |                                                       |                     |                          |                            |                              | 20,210           |
| 08                                                                                                                              | Regional Transit Comprehensive Operational Analysis                   | 603,725                    |            |             | 495,007     |                |                                                                  |                                                                          |            |           |                                    |                                         |                    | 51,500                       |                                                       | 57,201              | 17                       |                            |                              |                  |
| 12-009                                                                                                                          | Miscellaneous Other Funding                                           | 8,885,494                  | 0          | 0           | 0           | 0              | 0                                                                | 0                                                                        | 0          | 0         | 0                                  | 0                                       | 0                  | 0                            | 0                                                     | 0                   | 0                        | 0                          | 0                            | 8,885,494        |
| 01                                                                                                                              | Unitrans CNG Fueling Facility Study                                   | 20,018                     |            |             |             |                |                                                                  |                                                                          |            |           |                                    |                                         |                    |                              |                                                       |                     |                          |                            |                              | 20,018           |
| 03                                                                                                                              | Unitrans Parking Lot Study for Downtown Davis                         | 200,018                    |            |             |             |                |                                                                  |                                                                          |            |           |                                    |                                         |                    |                              |                                                       |                     |                          |                            |                              | 200,018          |
| 04                                                                                                                              | SRTD Downtown-Natomas-Airport Rail Project                            | 8,665,458                  |            |             |             |                |                                                                  |                                                                          |            |           |                                    |                                         |                    |                              |                                                       |                     |                          |                            |                              | 8,665,458        |
| 12-012                                                                                                                          | FTA Job Access Reverse Commute and New Freedom Program Administration | 5,742,094                  | 0          | 0           | 0           | 5,742,094      | 0                                                                |                                                                          | 0          | 0         | 0                                  | 0                                       | 0                  | 0                            | 0                                                     | 0                   | 0                        | 0                          | 0                            | 0                |
| 01                                                                                                                              | SRTD JARC Operating Assistance                                        | 1,676,583                  |            |             |             | 1,676,583      |                                                                  |                                                                          |            |           |                                    |                                         |                    |                              |                                                       |                     |                          |                            |                              |                  |
| 02                                                                                                                              | Roseville Transit JARC Operating Assistance                           | 219,228                    |            |             |             | 219,228        |                                                                  |                                                                          |            |           |                                    |                                         |                    |                              |                                                       |                     |                          |                            |                              |                  |
| 03                                                                                                                              | Sacramento County DOT JARC Transit Services                           | 29,505                     |            |             |             | 29,505         |                                                                  |                                                                          |            |           |                                    |                                         |                    |                              |                                                       |                     |                          |                            |                              |                  |
| 04                                                                                                                              | Paratransit, Inc. JARC Mobility Management                            | 177,853                    |            |             |             | 177,853        |                                                                  |                                                                          |            |           |                                    |                                         |                    |                              |                                                       |                     |                          |                            |                              |                  |
| 05                                                                                                                              | County of Sacramento Department of Health JARC operating Assistance   | 1,458,537                  |            |             |             | 1,458,537      |                                                                  |                                                                          |            |           |                                    |                                         |                    |                              |                                                       |                     |                          |                            |                              |                  |
| 06                                                                                                                              | Yolo County Transportation District JARC Operating Assistance         | 130,000                    |            |             |             | 130,000        |                                                                  |                                                                          |            |           |                                    |                                         |                    |                              |                                                       |                     |                          |                            |                              |                  |
| 07                                                                                                                              | City of Roseville South Placer County New Freedom One-Stop Call       | 249,432                    |            |             |             | 249,432        |                                                                  |                                                                          |            |           |                                    |                                         |                    |                              |                                                       |                     |                          |                            |                              |                  |
| 08                                                                                                                              | Paratransit, Inc. New Freedom Mobility Management                     | 580,717                    |            |             |             | 580,717        |                                                                  |                                                                          |            |           |                                    |                                         |                    |                              |                                                       |                     |                          |                            |                              |                  |
| 09                                                                                                                              | SRTD New Freedom Capital Improvements                                 | 603,552                    |            |             |             | 603,552        |                                                                  |                                                                          |            |           |                                    |                                         |                    |                              |                                                       |                     |                          |                            |                              |                  |
| 10                                                                                                                              | Western Placer CTSA New Freedom Operating Assistance                  | 324,412                    |            |             |             | 324,412        |                                                                  |                                                                          |            |           |                                    |                                         |                    |                              |                                                       |                     |                          |                            |                              |                  |
| 11                                                                                                                              | County of Sacramento Department of Health New Freedom Assistance      | 152,275                    |            |             |             | 152,275        |                                                                  |                                                                          |            |           |                                    |                                         |                    |                              |                                                       |                     |                          |                            |                              |                  |
| 12                                                                                                                              | Yolo County Transportation District New Freedom Operating Assistance  | 140,000                    |            |             |             | 140,000        |                                                                  |                                                                          |            |           |                                    |                                         |                    |                              |                                                       |                     |                          |                            |                              |                  |
| 12-015                                                                                                                          | Services to Other Agencies                                            | 120,827                    | 0          | 0           | 0           |                | 0                                                                | 0                                                                        | 0          | 0         | 0                                  | 0                                       | 0                  | 0                            | 0                                                     | 0                   | 0                        | 0                          | 0                            | 120,827          |
| 01                                                                                                                              | Capitol Valley SAFE                                                   | 118,443                    |            |             |             |                |                                                                  |                                                                          |            |           |                                    |                                         |                    |                              |                                                       |                     |                          |                            |                              | 118,443          |
| 02                                                                                                                              | Glenn County SAFE                                                     | 2,384                      |            |             |             |                |                                                                  |                                                                          |            |           |                                    |                                         |                    |                              |                                                       |                     |                          |                            |                              | 2,384            |
|                                                                                                                                 | TOTAL REVENUE for OWP Purposes                                        | 47,670,509                 | 2,577,377  | 774,150     | 1,018,678   | 5,742,094      | 371,820                                                          | 200,000                                                                  | 11,550,691 | 1,950,760 | 736,626                            | 403,500                                 | 876,696            | 836,031                      | 857,861                                               | 169,886             | 1,612,841                | 595,501                    | 6,733,608                    | 10,662,389       |
| Less: Carry forward costs from FY 2009/10 included in the indirect costs calculation above, but not part of annual SACOG budget |                                                                       |                            |            |             |             | 191,499        |                                                                  |                                                                          |            |           |                                    |                                         |                    |                              |                                                       |                     |                          | 191,499                    |                              |                  |
| TOTAL EXPENDITURES for SACOG Budgeting Reporting Purposes                                                                       |                                                                       | 47,862,008                 | 2,577,377  | 774,150     | 1,018,678   | 5,742,094      | 371,820                                                          | 200,000                                                                  | 11,550,691 | 1,950,760 | 736,626                            | 403,500                                 | 876,696            | 836,031                      | 857,861                                               | 169,886             | 1,612,841                | 787,000                    | 6,733,608                    | 10,662,389       |

FY 2011-12 TOTAL OVERALL WORK PROGRAM DIRECT SERVICES AND PASS THROUGH PROJECT COST ESTIMATES

|        |                                                                                  | TOTAL<br>BUDGET |                           |                      |                                      |           |                            |                                 |                                         |                        |                           |   |
|--------|----------------------------------------------------------------------------------|-----------------|---------------------------|----------------------|--------------------------------------|-----------|----------------------------|---------------------------------|-----------------------------------------|------------------------|---------------------------|---|
| ACCT # | ELEMENT                                                                          |                 | Salaries<br>&<br>Benefits | Indirect<br>Services | Consultants/<br>Membership/<br>Legal | Printing  | Meetings/O<br>ther/in-kind | Pass-<br>Through                | Supplies/<br>Data/<br>Telecommunication | Equipment/<br>Software | Marketing/<br>Advertising |   |
|        |                                                                                  |                 | 40.81%                    |                      |                                      |           |                            |                                 |                                         |                        |                           |   |
| 12-001 | Government Relations, Public Affairs, & Administration                           | \$ 1,377,489    | \$ 956,458                | \$ 390,331           | \$ -                                 | \$ 22,500 | \$ 6,500                   | \$ -                            | \$ 1,700                                | \$ -                   | \$ -                      |   |
| 01     | Interagency Relations                                                            | 260,204         | 181,595                   | 74,109               |                                      | 2,000     | 2,000                      |                                 | 500                                     |                        |                           |   |
| 02     | Program Management                                                               | 530,346         | 375,574                   | 153,272              |                                      | 500       | 1,000                      |                                 |                                         |                        |                           |   |
| 03     | Multi-Agency Planning & Coordination                                             | 197,463         | 137,961                   | 56,302               |                                      |           | 2,000                      |                                 | 1,200                                   |                        |                           |   |
| 04     | Legislative Analysis                                                             | 110,806         | 78,692                    | 32,114               |                                      |           |                            |                                 |                                         |                        |                           |   |
| 05     | Education, Outreach, & Marketing                                                 | 278,670         | 182,636                   | 74,534               |                                      | 20,000    | 1,500                      |                                 |                                         |                        |                           |   |
|        |                                                                                  |                 |                           |                      |                                      |           |                            |                                 |                                         |                        |                           |   |
| 12-002 | Long Range Transportation Planning                                               | 1,690,873       | 534,390                   | 218,084              | 937,799                              | 0         | 600                        | 0                               | 0                                       | 0                      | 0                         | 0 |
| 01     | Model Development                                                                | 278,376         | 133,936                   | 54,659               | 89,531                               |           | 250                        |                                 |                                         |                        |                           |   |
| 02     | Bicycle/Pedestrian Planning                                                      | 55,998          | 39,591                    | 16,157               |                                      |           | 250                        |                                 |                                         |                        |                           |   |
| 03     | Regional Forecasting                                                             | 162,629         | 115,495                   | 47,134               |                                      |           |                            |                                 |                                         |                        |                           |   |
| 04     | Highway Planning & Operations                                                    | 65,227          | 46,252                    | 18,875               |                                      |           | 100                        |                                 |                                         |                        |                           |   |
| 05     | Human Services Transportation Coordination and Paratransit Monitoring            | 32,453          | 22,266                    | 9,087                | 1,100                                |           |                            |                                 |                                         |                        |                           |   |
| 06     | Goods Movement / Freight Planning                                                | 30,443          | 21,620                    | 8,823                |                                      |           |                            |                                 |                                         |                        |                           |   |
| 07     | Regional Household Travel Survey                                                 | 13,076          | 9,286                     | 3,790                |                                      |           |                            |                                 |                                         |                        |                           |   |
| 08     | Sacramento Emergency Transit Response Plan                                       | 44,493          | 31,598                    | 12,895               |                                      |           |                            |                                 |                                         |                        |                           |   |
| 09     | Statewide Development of Transportation/Land Use Tools                           | 363,727         | 17,869                    | 7,292                | 338,566                              |           |                            |                                 |                                         |                        |                           |   |
| 10     | Model Development-Fine Grained Networks                                          | 83,393          | 59,224                    | 24,169               |                                      |           |                            |                                 |                                         |                        |                           |   |
| 12     | Interregional Truck Operations I-5 & SR99 STAA Truck Route Improvements          | 250,000         | 22,504                    | 9,184                | 218,312                              |           |                            |                                 |                                         |                        |                           |   |
|        |                                                                                  |                 |                           |                      |                                      |           |                            |                                 |                                         |                        |                           |   |
| 13     | Transportation Pricing Improvements to the Regional Travel Model                 | 311,058         | 14,749                    | 6,019                | 290,290                              |           |                            |                                 |                                         |                        |                           |   |
|        |                                                                                  |                 |                           |                      |                                      |           |                            |                                 |                                         |                        |                           |   |
| 12-003 | Short Range Transportation Planning & Studies                                    | 816,458         | 221,437                   | 90,369               | 504,191                              | 361       | 100                        | 0                               | 0                                       | 0                      | 0                         | 0 |
| 01     | CalTraction                                                                      | 2,742           | 1,876                     | 766                  |                                      |           | 100                        |                                 |                                         |                        |                           |   |
| 02     | Complete Streets                                                                 | 17,145          | 12,034                    | 4,911                |                                      | 200       |                            |                                 |                                         |                        |                           |   |
| 03     | Sacramento Regional Transit District Planning                                    | 32,940          | 23,393                    | 9,547                |                                      |           |                            |                                 |                                         |                        |                           |   |
| 04     | Downtown Sacramento Transit Circulation & Facilities Plan                        | 244,701         | 17,542                    | 7,159                | 220,000                              |           |                            |                                 |                                         |                        |                           |   |
| 06     | Safe Routes to School                                                            | 170,561         | 34,209                    | 13,961               | 122,391                              |           |                            |                                 |                                         |                        |                           |   |
| 07     | South County Transit LINK Management Transition Plan                             | 80,000          | 0                         | 0                    | 80,000                               |           |                            |                                 |                                         |                        |                           |   |
| 08     | Wheatland & Live Oak Transit Marketing Assistance                                | 25,000          | 16,362                    | 6,677                | 1,800                                | 161       |                            |                                 |                                         |                        |                           |   |
| 09     | City of Folsom SRTP                                                              | 72,034          | 51,157                    | 20,877               |                                      |           |                            |                                 |                                         |                        |                           |   |
| 11     | After Nine Transit Study and Implementation                                      | 44,179          | 31,375                    | 12,804               |                                      |           |                            |                                 |                                         |                        |                           |   |
| 14     | Online Bike Trip Planner                                                         | 89,579          | 6,803                     | 2,776                | 80,000                               |           |                            |                                 |                                         |                        |                           |   |
| 15     | Paratransit, Inc. SRTP                                                           | 37,577          | 26,686                    | 10,891               |                                      |           |                            |                                 |                                         |                        |                           |   |
|        |                                                                                  |                 |                           |                      |                                      |           |                            |                                 |                                         |                        |                           |   |
| 12-004 | Continuing Transportation Implementation                                         | 14,137,613      | 954,200                   | 389,409              | 386,000                              | 3,750     | 1,600                      | 0                               | 0                                       | 12,402,654             | 0                         | 0 |
| 01     | Regional Air Quality Planning                                                    | 164,271         | 116,129                   | 47,392               |                                      | 750       |                            |                                 |                                         |                        |                           |   |
| 02     | Federal and State Programming                                                    | 472,209         | 322,036                   | 131,423              | 15,000                               | 3,000     | 750                        |                                 |                                         |                        |                           |   |
| 03     | Regional Transportation Monitoring                                               | 119,880         | 85,136                    | 34,744               |                                      |           |                            |                                 |                                         |                        |                           |   |
| 04     | Regional Transportation Planning Coordination                                    | 6,791           | 4,823                     | 1,968                |                                      |           |                            |                                 |                                         |                        |                           |   |
| 05     | Passenger Rail Improvements                                                      | 46,855          | 33,204                    | 13,551               |                                      | 100       |                            |                                 |                                         |                        |                           |   |
| 06     | Connect Card Implementation                                                      | 13,058,105      | 202,188                   | 82,513               | 370,000                              | 750       |                            |                                 |                                         | 12,402,654             |                           |   |
| 07     | Transit Technical Assistance and Programming                                     | 250,322         | 177,773                   | 72,549               |                                      |           |                            |                                 |                                         |                        |                           |   |
| 08     | JARC/New Freedom Administration                                                  | 19,180          | 12,911                    | 5,269                | 1,000                                |           |                            |                                 |                                         |                        |                           |   |
|        |                                                                                  |                 |                           |                      |                                      |           |                            |                                 |                                         |                        |                           |   |
| 12-005 | Land Use and Housing Planning                                                    | 1,627,547       | 761,456                   | 310,750              | 495,728                              | 15,150    | 15,100                     | 0                               | 29,363                                  | 0                      | 0                         | 0 |
| 01     | Sacramento Region Blueprint Implementation                                       | 72,181          | 51,084                    | 20,847               |                                      | 150       | 100                        |                                 |                                         |                        |                           |   |
| 02     | Regional Land Use Monitoring                                                     | 136,146         | 75,835                    | 30,948               |                                      |           |                            |                                 | 29,363                                  |                        |                           |   |
| 03     | Regional Housing Needs Planning                                                  | 150,898         | 107,164                   | 43,734               |                                      |           |                            |                                 |                                         |                        |                           |   |
| 04     | Community Design Program                                                         | 77,575          | 55,092                    | 22,483               |                                      |           |                            |                                 |                                         |                        |                           |   |
| 05     | Rural-Urban Connections Strategy                                                 | 218,734         | 144,687                   | 59,047               |                                      | 15,000    |                            |                                 |                                         |                        |                           |   |
| 06     | Airport Land Use Commission - General                                            | 33,980          | 24,132                    | 9,848                |                                      |           |                            |                                 |                                         |                        |                           |   |
| 07     | ALUC - Yuba County - BAB & MYV                                                   | 107,738         | 5,495                     | 2,243                | 100,000                              |           |                            |                                 |                                         |                        |                           |   |
| 08     | ALUC - Sacramento County - SMF & MCC                                             | 152,153         | 37,038                    | 15,115               | 100,000                              |           |                            |                                 |                                         |                        |                           |   |
| 09     | Rural-Urban Connections Strategy/Sustainable Communities Strategy Implementation | 678,142         | 260,929                   | 106,485              | 295,728                              |           | 15,000                     |                                 |                                         |                        |                           |   |
|        |                                                                                  |                 |                           |                      |                                      |           |                            |                                 |                                         |                        |                           |   |
| 12-006 | Metropolitan Transportation Plan Planning                                        | 2,497,453       | 1,216,642                 | 496,511              | 663,000                              | 20,000    | 101,300                    | 0                               | 0                                       | 0                      | 0                         | 0 |
| 02     | MTP Education & Outreach                                                         | 287,177         | 136,480                   | 55,697               |                                      |           | 95,000                     | might change to \$50K if needed |                                         |                        |                           |   |
| 03     | MTP Regional EIR                                                                 | 490,667         | 197,193                   | 80,474               | 213,000                              |           |                            |                                 |                                         |                        |                           |   |
| 04     | MTP Planning                                                                     | 767,129         | 523,492                   | 213,637              | 10,000                               | 20,000    |                            |                                 |                                         |                        |                           |   |
| 05     | Sustainable Communities Regional Planning Grant Program                          | 952,480         | 359,477                   | 146,703              | 440,000                              |           | 6,300                      |                                 |                                         |                        |                           |   |

FY 2011-12 TOTAL OVERALL WORK PROGRAM DIRECT SERVICES AND PASS THROUGH PROJECT COST ESTIMATES

|        |                                                                                                                                 | TOTAL<br>BUDGET | Salaries<br>&<br>Benefits | Indirect<br>Services | Consultants/<br>Membership/<br>Legal | Printing   | Meetings/O<br>ther/in-kind | Pass-<br>Through | Supplies/<br>Data/<br>Telecommunication | Equipment/<br>Software | Marketing/<br>Advertising |
|--------|---------------------------------------------------------------------------------------------------------------------------------|-----------------|---------------------------|----------------------|--------------------------------------|------------|----------------------------|------------------|-----------------------------------------|------------------------|---------------------------|
| ACCT # | ELEMENT                                                                                                                         |                 | 40.81%                    |                      |                                      |            |                            |                  |                                         |                        |                           |
| 12-007 | Member, Agency, & Transportation Services                                                                                       | 9,918,553       | 1,151,423                 | 469,897              | 2,232,921                            | 80,000     | 13,500                     | 5,674,860        | 32,750                                  | 0                      | 263,202                   |
| 01     | Project Delivery                                                                                                                | 257,381         | 146,040                   | 59,599               | 51,492                               |            | 250                        |                  |                                         |                        |                           |
| 02     | Regional Information Center                                                                                                     | 322,470         | 226,525                   | 92,445               |                                      |            | 1,500                      |                  | 2,000                                   |                        |                           |
| 03     | Transportation Development Act Administration                                                                                   | 469,458         | 151,593                   | 61,865               | 250,000                              | 5,000      | 250                        |                  | 750                                     |                        |                           |
| 06     | 511/ STARNET Capital Improvements                                                                                               | 2,000,180       | 48,790                    | 19,911               | 1,928,479                            |            | 3,000                      |                  |                                         |                        |                           |
| 07     | Transportation Demand Management (formerly called Rideshare)                                                                    | 1,355,473       | 219,190                   | 89,451               |                                      | 75,000     | 2,000                      | 779,130          |                                         |                        | 190,702                   |
| 08     | 511/STARNET Operations                                                                                                          | 190,836         | 58,118                    | 23,718               |                                      |            | 6,500                      |                  | 30,000                                  |                        | 72,500                    |
| 09     | 511 Automated Transit Trip Planning                                                                                             | 104,576         | 6,282                     | 2,564                |                                      |            |                            | 95,730           |                                         |                        |                           |
| 10     | SECAT Program                                                                                                                   | 4,802,500       |                           |                      | 2,500                                |            |                            | 4,800,000        |                                         |                        |                           |
| 11     | I-PLACE <sup>3</sup> S and SACSIM Training                                                                                      | 28,318          | 20,111                    | 8,207                |                                      |            |                            |                  |                                         |                        |                           |
| 12     | Sacramento County Transit Technical Assistance                                                                                  | 0               | 0                         | 0                    |                                      |            |                            |                  |                                         |                        |                           |
| 13     | Sustainability and Climate Action Planning Assistance                                                                           | 62,390          | 43,988                    | 17,952               | 450                                  |            |                            |                  |                                         |                        |                           |
| 14     | Integrated Basemap Program                                                                                                      | 307,483         | 218,367                   | 89,116               |                                      |            |                            |                  |                                         |                        |                           |
| 15     | I-PLACE <sup>3</sup> S Training for San Joaquin Valley MPOs                                                                     | 8,174           | 5,805                     | 2,369                |                                      |            |                            |                  |                                         |                        |                           |
| 16     | I-PLACE <sup>3</sup> S Training for City of Fresno                                                                              | 3,570           | 2,535                     | 1,035                |                                      |            |                            |                  |                                         |                        |                           |
| 17     | I-PLACE <sup>5</sup> S Training for Maricopa Association of Governments                                                         | 5,744           | 4,079                     | 1,665                |                                      |            |                            |                  |                                         |                        |                           |
| 12-008 | Pass-Through to Other Agencies                                                                                                  | 856,108         | 26,462                    | 10,799               | 93,180                               | 0          | 0                          | 725,667          | 0                                       | 0                      | 0                         |
| 01     | Professional Development; Transit Internship, Woodland, Yolo County                                                             | 35,000          |                           |                      |                                      |            |                            | 35,000           |                                         |                        |                           |
| 02     | Unitrans Transit Signal Priority Implementation Study                                                                           | 48,910          | 548                       | 224                  |                                      |            |                            | 48,138           |                                         |                        |                           |
| 03     | SRTD Professional Development Program                                                                                           | 35,066          | 964                       | 393                  |                                      |            |                            | 33,709           |                                         |                        |                           |
| 04     | YCTD Service Implementation Training                                                                                            | 32,359          | 548                       | 224                  |                                      |            |                            | 31,587           |                                         |                        |                           |
| 06     | Phase 3 of State Economic Land Use Model Development                                                                            | 101,048         | 5,588                     | 2,280                | 93,180                               |            |                            |                  |                                         |                        |                           |
| 08     | Regional Transit Comprehensive Operational Analysis                                                                             | 603,725         | 18,814                    | 7,678                |                                      |            |                            | 577,233          |                                         |                        |                           |
| 12-009 | Miscellaneous Other Funding                                                                                                     | 8,885,494       | 0                         | 0                    | 0                                    | 0          | 0                          | 8,885,494        | 0                                       | 0                      | 0                         |
| 01     | Unitrans CNG Fueling Facility Study                                                                                             | 20,018          |                           |                      |                                      |            |                            | 20,018           |                                         |                        |                           |
| 03     | Unitrans Parking Lot Study for Downtown Davis                                                                                   | 200,018         |                           |                      |                                      |            |                            | 200,018          |                                         |                        |                           |
| 04     | SRTD Downtown-Natomas-Airport Rail Project                                                                                      | 8,665,458       |                           |                      |                                      |            |                            | 8,665,458        |                                         |                        |                           |
| 12-012 | FTA Job Access Reverse Commute and New Freedom Program Administration                                                           | 5,742,094       | 0                         | 0                    | 0                                    | 0          | 0                          | 5,742,094        | 0                                       | 0                      | 0                         |
| 01     | SRTD JARC Operating Assistance                                                                                                  | 1,676,583       |                           |                      |                                      |            |                            | 1,676,583        |                                         |                        |                           |
| 02     | Roseville Transit JARC Operating Assistance                                                                                     | 219,228         |                           |                      |                                      |            |                            | 219,228          |                                         |                        |                           |
| 03     | Sacramento County DOT JARC Transit Services                                                                                     | 29,505          |                           |                      |                                      |            |                            | 29,505           |                                         |                        |                           |
| 04     | Paratransit, Inc. JARC Mobility Management                                                                                      | 177,853         |                           |                      |                                      |            |                            | 177,853          |                                         |                        |                           |
| 05     | County of Sacramento Department of Health JARC operating Assistance                                                             | 1,458,537       |                           |                      |                                      |            |                            | 1,458,537        |                                         |                        |                           |
| 06     | Yolo County Transportation District JARC Operating Assistance                                                                   | 130,000         |                           |                      |                                      |            |                            | 130,000          |                                         |                        |                           |
| 07     | City of Roseville South Placer County New Freedom One-Stop Call Center                                                          | 249,432         |                           |                      |                                      |            |                            | 249,432          |                                         |                        |                           |
| 08     | Paratransit, Inc. New Freedom Mobility Management                                                                               | 580,717         |                           |                      |                                      |            |                            | 580,717          |                                         |                        |                           |
| 09     | SRTD New Freedom Capital Improvements                                                                                           | 603,552         |                           |                      |                                      |            |                            | 603,552          |                                         |                        |                           |
| 10     | Western Placer CTSA New Freedom Operating Assistance                                                                            | 324,412         |                           |                      |                                      |            |                            | 324,412          |                                         |                        |                           |
| 11     | County of Sacramento Department of Health New Freedom Assistance                                                                | 152,275         |                           |                      |                                      |            |                            | 152,275          |                                         |                        |                           |
| 12     | Yolo County Transportation District New Freedom Operating Assistance                                                            | 140,000         |                           |                      |                                      |            |                            | 140,000          |                                         |                        |                           |
| 12-015 | Services to Other Agencies                                                                                                      | 120,827         | 74,215                    | 30,012               | 1,000                                | 100        | 0                          | 15,000           | 500                                     | 0                      | 0                         |
| 01     | Capitol Valley SAFE                                                                                                             | 118,443         | 72,522                    | 29,321               | 1,000                                | 100        |                            | 15,000           | 500                                     |                        |                           |
| 02     | Glenn County SAFE                                                                                                               | 2,384           | 1,693                     | 691                  |                                      |            |                            |                  |                                         |                        |                           |
|        | TOTAL EXPENDITURES for OWP Reporting Purposes                                                                                   | 47,670,509      | 5,896,683                 | 2,406,162            | 5,313,819                            | 141,861    | 138,700                    | 21,043,115       | 64,313                                  | 12,402,654             | 263,202                   |
|        | Less: Carry forward Costs from FY 2009/10 included in the indirect costs calculation above, but not part of annual SACOG budget | 191,499         |                           | 191,499              |                                      |            |                            |                  |                                         |                        |                           |
|        | TOTAL EXPENDITURES for SACOG budgeting reporting purposes                                                                       | \$ 47,862,008   | \$ 5,896,683              | \$ 2,597,661         | \$ 5,313,819                         | \$ 141,861 | \$ 138,700                 | \$ 21,043,115    | \$ 64,313                               | \$ 12,402,654          | \$ 263,202                |

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## **ELEMENT 12-001: GOVERNMENT RELATIONS, PUBLIC AFFAIRS, & ADMINISTRATION**

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**Objective:** To provide coordinated support for the Board of Directors and its committees; to interact and coordinate with outside partners and agencies; to analyze, comment, and offer recommendations on legislation related to transportation and land use issues; and to provide to the region public outreach related to SACOG activities and issues.

**Discussion:** This element provides the overall management, coordination, and direction for the Overall Work Program and its activities, including public and partner outreach related to those activities. 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. Issues and policies related to transportation and land use planning will be discussed.

### **Projects:**

#### **1. INTERAGENCY RELATIONS**

*Project #12-001-01*

(Board Policy – State and Federal Requirements)

Interagency relations covers consultations and coordination of SACOG activities with other local agencies in the region and with state and federal agencies, tribal governments, and other agencies outside the region. It includes discussion and development of cooperative activities, meetings to share information, presentations of SACOG policy to other agencies, communications with elected officials and executive staff in member jurisdictions, and attendance at educational conferences, sessions of a general policy nature, and tribal meetings.

This work will be performed by SACOG staff.

Tasks and **End Products:**

- a. Telephone calls and attendance at meetings
- b. Staff memos and communications
- c. Minutes documenting consultations with tribal governments

#### **2. PROGRAM MANAGEMENT**

*Project #12-001-02*

(Board Policy – State and Federal Requirements)

Program management encompasses internal direction of staff activities and preparation of materials for the Board and its committees. It includes development of the OWP itself, coordination and oversight of staff work within the OWP, execution of policy direction and cooperative agreements, and preparation of agenda materials, staff reports, and recommendations to the SACOG Board and its committees.

This work will be performed by SACOG staff.

Tasks and **End Products:**

- a. ***Highlight summary/Chief Executive Officer's Report (Monthly)***
- b. ***Updated cooperative and funding agreements (Available upon request)***
- c. ***Board committee agendas and staff reports (Monthly)***

- d. Board agendas and staff reports (Monthly)**
- e. Overall Work Program (March, May 2012)**
- f. Overall Work Program quarterly reports (Quarterly)**
- g. Overall Work Program amendments (Available upon request)**

### **3. MULTI-AGENCY PLANNING AND COORDINATION**

*Project #12-001-03*

(Board Policy)

Liaise with outside partner agencies, committees and their related staffs; attend meetings with SACOG advisory and technical committees such as the Regional Planning Partnership, Transit Coordinating Committee, Goods Movement Advisory Group, and Planners Committee; and attend meetings at various partner and tribal agencies. Input from these committees will be used by SACOG implementing the MTP 2035 and Regional Blueprint Plan; completing various transit studies and projects; performing other transportation planning activities; maintaining regular contact with partner agency staff; review and preparation of agendas; and participating in transportation studies led by others.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. Preparation of meeting agendas and staff reports for SACOG advisory and technical committees
- b. Attendance at local jurisdictional meetings
- c. Meeting summaries and comments on studies by partner organizations (Available upon request)
- d. Documentation of tribal government-to-government relations (i.e., coordination, consultation, and collaboration efforts) (Available upon request)

### **4. LEGISLATIVE ANALYSIS**

*Project #12-001-04*

(Board Policy)

SACOG needs to understand the contents and implications of various bills moving through the state Legislature and Congress each year, as well as track progress of all bills of interest. The SACOG Board adopts individual state and federal advocacy strategies each year reflecting core legislative policy principles to guide efforts throughout the year for tracking legislation for impacts to local and regional governments in SACOG's core policy areas. Staff canvasses bills that are introduced, reads and analyzes bill language to understand its requirements and consequences, tracks the progress of bills, and reports on bills to committees and to the Board. This work task covers these analytic activities. Advocacy activities are funded under Lobbying and Advocacy in non-Overall Work Program activities elsewhere in the agency budget.

This project also includes reinforcing relations with our member jurisdictions, public agencies, and service providers within the six-county area by regularly monitoring websites, agendas, and public meetings and maintaining a staff presence on projects and issues related to our core policy areas. Staff will continue to provide regular updates to all interested government agencies and elected officials on SACOG Board actions and staff activity as appropriate with publications, website information, press releases, and other communication tools. Staff will also work closely with our state lobbyist and federal lobbyist to provide appropriate and timely information to the SACOG Board and member jurisdictions.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. Monthly tracking and bill analysis reports to SACOG committees and Board during legislative sessions
- b. Monitor and attend public meetings in member jurisdictions (As needed)
- c. ***Legislative Action Summaries (Available upon request)***
- d. ***Year-end report to Board on status and final disposition of tracked bills (November 2011)***

**5. EDUCATION, OUTREACH, AND MARKETING**

*Project #12-001-05*

(Federal Requirement – Board Policy)

This project includes public outreach and marketing efforts and expanded consultation and cooperation, which are aimed at the general public, stakeholder groups and specific constituencies, such as elected officials, neighborhood associations, special-interest advocacy groups, and Native American tribal governments.

Specific outreach and marketing techniques include special events, such as the annual regional awards known as “*SACOG Salutes!*,” as well as open houses, working groups, workshops, forums, and ribbon-cutting ceremonies for major transportation projects; direct-mail products, such as fliers or brochures, that communicate particular information to particular constituencies; media outreach, including news releases, opinion editorials, targeted meetings with local and regional newspaper editors, appearing on radio and television, public affairs shows; some print and radio advertising; website and new media communications on specific agency projects and special events or education activities; and scheduled publications, such as the *Regional Report* newsletter, and SACOG’s *Annual Report*. Products from these projects maintain uniformity in the visual aspect of our publications and media outreach program and highlight the value that SACOG adds to the region.

Ongoing documentation of outreach efforts with traditionally underrepresented and underserved populations (i.e., elderly, disabled, low-income, and minority communities: Black, Hispanic, Asian American, American Indian/Alaskan Native, and Pacific Islander), and other groups that have not traditionally participated in SACOG’s planning efforts.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. Special publications for SACOG’s planning projects (Available upon request)
- b. Press releases (Available upon request)
- c. Website information on individual projects and programs (Available upon request)
- d. Advertisements in print and radio (Available upon request)
- e. ***SACOG Salutes! Annual Awards Event (December 2011)***
- f. ***SACOG Annual Report (March 2011)***
- g. ***Regional Report (Bi-monthly)***

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## **ELEMENT 12-002: LONG-RANGE TRANSPORTATION PLANNING**

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**Objective:** To support long-range planning efforts that relate to, but do not directly support, the fiscal year 2011-12 tasks to develop the new Metropolitan Transportation Plan (MTP).

**Discussion:** This element identifies projects that further the planning efforts of the MTP as it relates to various aspects of MTP 2035 implementation. This element also identifies projects that are longer-term planning projects dictated by SAFETEA-LU.

### **Projects:**

#### **1. MODEL DEVELOPMENT**

*Project #12-002-01*

(State and Federal Requirements)

This project is the continuation of a multi-year travel and land use model improvement program. Major improvements to SACOG regional travel demand model (SACSIM) are funded through grants and listed as discrete projects in the Overall Work Program. This project covers more modest improvements undertaken by staff year-by-year. For FY 2011-12, this project will focus on integration of SACOG's GIS street centerline and the travel demand model roadway networks maintained in Citilabs® software.

The PECAS economic land use model started a development project in FY 2007-08. Since then, development has proceeded as time and resources permitted. In FY 2009-10, final system integration with SACMET and calibration work was completed. Work this year will focus on validating the model system and developing scenarios to assess its role in the regional planning process.

This work will be performed by SACOG staff and a researcher from U.C. Davis as part of the research partnership SACOG recently formed with U.C. Davis.

Tasks and **End Products:**

- a. Status report on GIS/travel model integration (June 2012)**
- b. Status report on PECAS model evaluation (January 2012)**

#### **2. PEDESTRIAN AND BICYCLE PLANNING**

*Project 12-002-02*

(State and Federal Requirements)

SACOG will continue to serve as a forum for bicycle and pedestrian planning activities throughout the region. Staff will be available to local jurisdictions and partner organizations to collaborate on bicycle and pedestrian planning, advocacy, and education efforts. The SACOG Bicycle and Pedestrian Advisory Committee will continue to meet regularly to discuss bicycle and pedestrian issues affecting the region and will continue to function as an advisory committee to the SACOG Board of Directors. Staff will continue to support increased funding for bicycle and pedestrian projects, provide technical assistance to local jurisdiction for grant applications, review local Bicycle Transportation/Master Plans for consistency with Caltrans, and coordinate regional efforts. SACOG will maintain its role in planning and coordinating *May Is Bike Month*.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. Bicycle & Pedestrian Advisory Group meetings (Quarterly)
- b. *May Is Bike Month* activities (May 2012)

**3. REGIONAL FORECASTING**

*Project #12-002-03*

(State and Federal Requirements)

SACOG uses regional growth projections (population, housing, and employment) and travel and vehicle emissions forecasts for the MTP, the MTIP, and other corridor and sub-area plans. This project will provide technical assistance to our planning partner agencies in the region through the use of SACOG data and forecasting tools. Staff will provide assistance on an as-needed basis and through periodic technical committee meetings and training sessions.

Training and orientation meetings for the regional modeling community will be held for the SACSIM activity-based travel model and for I-PLACE<sup>3</sup>S land use planning model.

Standard tabulations, maps, and charts will be prepared for member jurisdictions from SACOG's forecasting work and be made available via SACOG's website. Special reports or analyses requested by member agencies, based on completed regional forecasts, will be prepared as time permits.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. Travel model assistance to partner organizations – ***Summary report (June 2012)***
- b. Forecasting datasets and standard tabulations, maps and charts (January 2012)
- c. Special tabulations and analyses – ***Summary report (June 2012)***

**4. HIGHWAY PLANNING AND OPERATIONS**

*Project #12-002-04*

(State and Federal Requirements)

Regional transportation planning encompasses all modes, including coordination and analytic work related to highways, streets, and roads. In FY 2011-12, SACOG will examine the chemistry between road improvements and Blueprint infill and redevelopment and will assist partner organizations in understanding these relationships. SACOG will analyze road-related issues, such as High-Occupancy Vehicle (HOV) lanes and ITS effectiveness, the integration of bicycles and transit into existing roadway design, road tolls and parking charges, the degree and spread of congestion, and how changing travel demands affect bottleneck points on the road system. Topics explored will inform the regional transportation plan and programming processes. These activities may in some cases yield a report, but in general, the output will be used in the development of the new MTP.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. ***Topical reports or issue papers in support of MTP 2035 Update (April 2012)***
- b. ***Participate in Caltrans' Project Development team to develop improvements for the SR-51 corridor (Through June 2012)***
- c. ***Review and comment on proposed project study reports that are regionally significant efforts in an ad-hoc role or advisory committee member role (Through June 2012)***

## 5. HUMAN SERVICES TRANSPORTATION

Project #12-002-05

### COORDINATED PLAN AND PARATRANSIT, INC., MONITORING

(State and Federal Requirements/Board Policy and Local Agreement)

This work will monitor and assist with the implementation of the Human Services Transportation Plan (HSTP) completed in the summer of 2007 as well as provide the first major update of that plan since 2007. The HSTP fulfills planning requirements contained in the SAFETEA-LU in Section 5316 Job Access and Reverse Commute, Section 5317 New Freedom programs, and Section 5310 Elderly and Disabled Transit Project. This update will build upon both the 2007 HSTP as well as the Lifeline Transit Study completed in FY 2010-11 and will continue efforts into a broader range of agencies that were included in the 2007 planning effort. SACOG will continue to work with the Transit Coordinating Committee, regional partners, tribal governments, representatives of the region's human service agencies, private non-profit service providers, consumers, and social service programs to implement the HSTP and to identify critical follow up tasks. SACOG will coordinate these activities with Caltrans and other partners.

This work element also includes work that was formerly carried out under the Paratransit, Inc., Monitoring and Evaluation work element. This work continues to be conducted following Board Policy and ongoing local agreements. During FY 2011-12, SACOG will continue to monitor and evaluate the performance of Paratransit, Inc., and follow-up on the recommendations contained in the performance audit. The preparation of the first Paratransit, Inc., Short-Range Transit Plan is contained in Project #12-003-15.

This work will be performed by SACOG staff.

#### Tasks and ***End Products:***

- a. Form a Human Services Transportation Coordinated Planning Working Group and hold meetings (September 2011)
- b. Documentation of tribal government-to-government relations (i.e., coordination, consultation, and collaboration efforts) (December 2011)
- c. ***Disadvantaged populations map and transit accessibility index (February 2012)***
- d. ***Updated Human Services Transportation Plan (June 2012)***

## 6. GOODS MOVEMENT/FREIGHT PLANNING

Project #12-002-06

(State and Federal Requirements)

SACOG participates in and leads a number of planning activities related to freight hauling and goods movement on the region's roads, freeways, railways, airports, and seaways/ports. As requested, SACOG monitors and engages in local government land use evaluations as they relate to transportation facilities, to maximize the utility of the transportation facility in an attempt to benefit the public while supporting adjacent land uses. Further, SACOG evaluates the effect of freight haulers on the transportation infrastructure in the region and works with partner organizations and local officials to evaluate and promote the most effective methods of moving the maximum amount of goods within and through the region.

As one of the fastest growing segments of the economy, goods movement will have a tremendous impact on the region's highways, railroads, and airports. SACOG will help ensure that freight continues to move given the constraints of the current transportation infrastructure and the simultaneous increase in growth in all other modes of transportation.

SACOG will also continue to participate in the state's Proposition 1B Trade Corridor Improvement Fund (TCIF) implementation efforts. SACOG will coordinate this activity with Caltrans, the California Transportation Commission, and other partners.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. Assist partners and member agencies with the implementation of goods movement projects identified in the regional goods movement study and the Metropolitan Transportation Plan
- b. Participate in meetings and workshops related to the state's TCIF program and assist local TCIF project sponsors as needed
- c. Continue to work with the Port of Sacramento in implementing projects and studies consistent with the region's overall goods movement strategies
- d. Participate with Caltrans in the development of the statewide *California State Rail Plan* and the development of the statewide *California Freight Mobility Plan* (via partnership with California State University, Long Beach)

**7. REGIONAL HOUSEHOLD TRAVEL SURVEY**

*Project #12-002-07*

(Board Policy)

This project will monitor the development and implementation of the Caltrans Statewide Travel Behavior Survey. That survey is funded to develop statewide profiles of travel behavior stratified by the demographic characteristics used in the travel demand models in California. The survey includes the minimum number of surveys needed to provide a profile for our region and is not funded to show differing geographic characteristics within our region.

While no funding is available to add more surveys from households in the SACOG region (beyond the Caltrans-funded samples), staff will continue to look for funding to expand the Caltrans Survey to include more responses within our region. Due to the startup expenses of designing the survey, selecting the sample, and administering the survey, commitments to expand the survey for our region will need to be found early next fiscal year to increase the number of responses within our region.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. Status on Survey Activity for FY 2011-12 (June 2012)***

**8. SACRAMENTO EMERGENCY TRANSIT RESPONSE PLAN**

*Project #12-002-08*

(Board Policy – State and Federal Requirements)

The SACOG Transit Emergency and Safety Planning Coordination Program will address transit emergency and safety priorities throughout the SACOG region with guidance from the Transit Coordinating Committee and the Sacramento Transit Emergency Response Plan Committee. Additional guidance for SACOG and the Transit Coordinating Committee will be obtained through the Federal Transit Administration, Federal Highway Administration, California Office of Homeland Security, California Office of Emergency Services, California Department of Transportation, the National Transit Institute, the National Center for Transit Research, local

airport representatives, and local city and county resources, among others. The program will inform the Transit Coordinating Committee and members of local, tribal, and state organizations of national efforts in emergency and safety planning best practices.

The program will also coordinate efforts with the California Office of Homeland Security to convey funding and training opportunities to the transit and human service providers in the SACOG region. The program will determine emergency and safety priorities to assist in the planning process through the development of the Sacramento Transit Emergency Response Plan.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. Use the Transit Coordinating Committee framework to share transit emergency and safety knowledge between transit service providers within the region (Ongoing)
- b. Identify emergency and safety training opportunities on a continuing basis (Ongoing)
- c. Coordinate with Caltrans to seek safety, security, and emergency training opportunities for small urban and rural transit partners at location(s) in the Sacramento area (Ongoing)
- d. Coordinate with Sacramento Transit Emergency Response Plan stakeholders to inventory transit assets and human resources of the operators participating in the Emergency Response Plan (October 2011 – December 2011)
- e. Design an improved interoperable communications concept, solidify operational procedures, and define the interaction between emergency operations centers and transit operators (October 2011 – December 2011)
- f. Delineate the operational procedures of responding to an event and form a methodology for and develop a sustained training plan (December 2011 – January 2012)
- g. Present a sustainable reporting, testing, and exercise program for the participating transit operators (February 2012 – March 2012)
- h. Documentation of tribal government-to-government relations (i.e., coordination, consultation, and collaboration efforts) (Ongoing)
- i. ***Sacramento Emergency Transit Response Plan through the Transit Coordinating Committee to facilitate preparedness among transit service providers to produce plans, training materials, and exercises to strengthen the emergency preparedness of the SACOG region (July 2011 - June 2012)***

**9. STATEWIDE DEVELOPMENT OF TRANSPORTATION/  
LAND USE TOOLS**

*Project #12-002-09*

(Board Policy – Local Agreement)

SACOG, in partnership with Caltrans, U.C. Davis, and Fehr & Peers Associates, will develop a set of transportation/land use planning tools which would be available to planners across the state. SACOG has two roles in this project: (1) serve as contractor to the state for purposes of the various funding grants; and (2) serve as lead on developing a parcel-level analysis tool for transportation-and-built-environment (a.k.a. the “Ds”). As part of this project, the parcel-level Ds analysis tool would be integrated into SACOG’s I-PLACE<sup>3</sup>S software. U.C. Davis will be adapting the parcel-level analysis tool for use in the “UPLAN” software, which is used by many smaller MPOs and counties in the state. Fehr & Peers will undertake basic research on the Ds for several MPOs in the state and use the research results to prepare a post-processor for conventional travel demand models. The project will convene two groups, a group of experts to discuss the Ds research and

their application in the tools and post-processor, and a group of practitioners from around the state to provide feedback on the creation and use of the tools.

This work will be performed by SACOG staff, Caltrans, U. C. Davis, and outside consultants.

#### Tasks and **End Products:**

*For Fiscal Year 2010-11:*

- a. Literature Review (June 2010)
- b. ***Data sets of travel survey, land use, and transportation network data for participating MPOs (April 2011)***
- c. ***Interim report on Ds elasticities development (April 2011)***
- d. ***Parcel-level Ds analysis tool and documentation (June 2011)***

*For Fiscal Year 2011-12:*

- a. ***I-PLACE<sup>3</sup>S and UPLAN Ds tools (September 2011)***
- b. ***Final report on elasticities development (September 2011)***
- c. ***I-PLACE<sup>3</sup>S and UPLAN Ds tools with associated documentation (June 2012)***
- d. ***Final report on elasticities development (June 2012)***

#### **10. MODEL DEVELOPMENT – FINE-GRAINED NETWORKS**

*Project #12-002-10*

(Board Policy)

This project is funded by the Strategic Highway Research Program (SHRP 2) Project C10, *Partnership to Develop an Integrated, Advanced Travel Demand Model and a Fine-Grained, Time-Sensitive Network*. The project was initiated in October 2009 and will be completed in April 2012. The overall project budget is \$2.6 million. The project team is led by Cambridge Systematics, Inc. The purpose of the project is to integrate an advanced travel demand simulation model (for this project, SACOG's SACSIM model) with an advanced microsimulation of a road and transit transportation network (for this project, University of Arizona's DynusT software).

SACOG's roles in the project are: (1) to serve as a test bed for developing the integrated software; (2) provide access to SACSIM and all its supporting data files; (3) comment on the design, development, and testing activities; and (4) to serve as a test bed for initial applications of the integrated software. Other members of the project team are: Fehr & Peers, University of Arizona, University of Illinois at Chicago, and Sonoma Technologies.

This work will be performed by SACOG staff and an outside consultant.

#### Tasks and **End Products:**

- a. Build and test a full scale integration of the models (October 2011)
- b. Prepare model and test data sets for dissemination (February 2012)
- c. Communications strategy (April 2012)

*PROJECT # 12-002-11 IS NOT IN USE.*

## 12. INTERREGIONAL TRUCK OPERATIONS ON I-5 AND SR 99 AND STAA TRUCK ROUTE IMPROVEMENTS

Project #12-002-12

(Board Policy – Local Agreement)

This project will address the lack of continuity in Surface Transportation Assistance Act (STAA) designated routes throughout the Sacramento and San Joaquin County regions and the operational degradation on the I-5/SR 99 goods movement corridors between the city of Sacramento in the north and the city of Stockton in the south. SACOG and the San Joaquin Council of Governments (SJCOG) will work in conjunction with jurisdictions in both regions, and with Caltrans Districts 3 and 10, California Highway Patrol, Sacramento Metropolitan Air Quality Management District and San Joaquin Valley Air Pollution Control Districts, Federal Highway Administration, the California Trucking Association and trucking industry stakeholders (e.g., economic development organizations, West Coast Corridor Coalition, and Class I railroads) to address the STAA truck movement and highway operation challenges. The project will use consistent and consolidated information to improve regional and interregional transportation system performance.

This work will be performed by SACOG staff, SJCOG staff, and outside consultants and is funded by a Caltrans Partnership Planning grant.

### Tasks and ***End Products:***

- a. Release RFP for Consultant Services Assistance (July 2011)
- b. Identify and document existing Interstate, state, county, and city STAA designated truck routes; survey and establish existing STAA routes considering key origination and destination surveys; and identify de facto truck routes outside STAA systems (August 2011)
- c. Assemble and review of studies/literature on the I-5/SR 99 corridors between Sacramento and Stockton (August 2011)
- d. Develop consolidated electronic versions of Sacramento/San Joaquin region STAA truck route maps (August 2011)
- e. Analyze STAA routes, I-5/SR 99 operations emerging requirements, and begin stakeholder input to document unmet needs (November 2011)
- f. Assess and identify gaps in the existing system, potential STAA routes (e.g., infrastructure upgrades, potential costs, financial considerations and possible timelines) (January 2012)
- g. Identify and document existing Interstate, state, county, and city STAA designated truck routes; survey and establish existing STAA routes considering key origination and destination surveys; and identify de facto truck routes outside STAA systems (March 2012)
- h. Analyze STAA routes, I-5/SR 99 operations emerging requirements, and stakeholder input to document unmet needs and identify potential improvements with an implementation strategy (April 2012)
- i. ***Draft Plan (STAA and I-5 and SR 99 improvement strategies) (May 2012)***

## 13. TRANSPORTATION PRICING IMPROVEMENTS TO THE REGIONAL TRAVEL MODEL

Project #12-002-13

(Board Policy)

This project was initiated in FY 2010-11, and includes the following major components:

*Task 1 – Road Pricing Policy Analysis Enhancements:* This improvement focuses on building the capacity to evaluate a range of pricing policies, including tolls, HOT lanes, transit fares, vehicle miles traveled (VMT) fees, etc. The project includes the following: enhancements to SACOG highway networks to allow for differentiating skims for tolled vs. non-tolled routes, and to differentiate low and high

value-of-time routes; reprogramming of SACSIM to include tolled vs. non-tolled options in various choice models; reprogramming of SACSIM to utilize distributed, disaggregate values-of-time; and robust calibration, validation and testing of the new pricing functionality.

*Task 2 – Transit Enhancements:* SACSIM currently represents transit generically, with no systemic differentiation between transit submodes, other than the differences in alignment, travel time and station/stop spacing associated with specific projects and alignments. This improvement includes the following: refinement of transit networks; specification of key sub-modes (e.g., bus rapid transit (BRT), commuter bus, commuter rail, streetcar, etc.); re-estimation of mode choice models to include nested sub-modes; revision of transit skimming and assignment to support the nested modes; and revisions to treatment of transit fares to take advantage of the disaggregate, person-level modeling framework of SACSIM (e.g., instead of representing single-point average transit fares by operator, fare would vary by person type, with student and senior discounts represented).

This work will be performed by SACOG staff and an outside consultant.

#### Tasks and ***End Products:***

##### *For Fiscal Year 2010-11:*

- a. Consultant Selection (August 2010)
- b. Task 1 working paper (February 2011)***
- c. Task 2 working paper (February 2011)***
- d. Status Report (May 2011)***

##### *For Fiscal Year 2011-12:*

- a. Task 2 working paper (October 2011)***
- b. Final Report (December 2011)***

## **ELEMENT 12-003: SHORT-RANGE TRANSPORTATION PLANNING & STUDIES**

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**Objective:** To identify certain transportation planning projects that are shorter in term or are related to specific studies.

**Discussion:** This element identifies certain projects that are designed to have a finite term of one to two years or are studies related to specific planning projects. Projects of high importance are the transit planning assistance for operators in the SACOG region, as well as coordinating and planning Intelligent Transportation Systems in the region and several transit planning projects for transit operators and grant-related activities.

### **Projects:**

#### **1. CENTRAL CALIFORNIA TRACTION COMPANY RAIL PRESERVATION AND PURCHASE PLAN STUDY**

*Project #12-003-01*

(Board Policy - Discretionary)

In FY 2011-12, staff will document the activities of the different interest groups involved in the discussions to purchase the Central California Traction Company (CCTC) Rail Corridor from Woodbridge Road in Lodi to Elder Creek Road in Sacramento County. SACOG will provide a report on the negotiations with the railroad companies to purchase and preserve right-of-way. The CCTC Rail corridor is one of two alignments that will be studied under the Merced to Sacramento High-Speed Train Project.

This work will be performed by SACOG staff.

Tasks and **End Products:**

- a. Reports and materials for Executive Technical Advisory Committee and Board  
(Available upon request)**

#### **2. COMPLETE STREETS**

*Project #12-003-02*

(State and Federal Requirements)

SACOG will serve as an information clearinghouse and technical assistance provider for complete streets activities in the region. Staff will support member agencies and local groups working to develop policies, implement programs and projects, and disseminate information about roadway designs that facilitate the creation of streets that are accessible to all users (auto, transit, bicycle, pedestrian, and special needs). SACOG will continue the development of a complete streets technical assistance program to highlight how implementation of complete streets concepts can benefit smart growth corridor development or redevelopment efforts. Staff will maintain the Complete Streets Resource Toolkit. Staff will track state and federal activities that relate to complete streets and pursue new funding opportunities.

This work will be performed by SACOG staff.

Tasks and **End Products:**

- a. Collaborate and share pertinent information with member agencies and local groups (Ongoing through June 2012)**

- b. Provide technical assistance to SACOG's member agencies and other stakeholders (Ongoing through June 2012).
- c. Maintain partnership in local Complete Streets Coalition (Ongoing through June 2012)
- d. ***Maintain Complete Streets Resource Toolkit (Ongoing through June 2012)***

### **3. SACRAMENTO REGIONAL TRANSIT DISTRICT TRANSIT PLANNING** *Project #12-003-03* (Board Policy - Local Agreement)

SACOG will continue working with SRTD on a number of efforts. Key initiatives include implementation of an online trip planning system coordinated with SACOG and the other transit operators in the six-county region.

SACOG's ongoing work under this work element includes participation in FTA Quarterly Review meetings, SRTD Board meetings, and periodic SRTD project-related technical advisory committees. SACOG staff also provides consultation and assistance to RT staff on issues related to programming and project delivery and related transportation funding issues, including but not limited to, relations with the California Transportation Commission and the Federal Transit Administration.

This work will be performed by SRTD staff and by SACOG staff.

#### Tasks and ***End Products:***

- a. ***Coordinated On Line Trip Planning (June 2012)***
- b. Review SRTD Board Items (Monthly)
- c. Review SRTD Draft Short Range Transit Plan (June 2011)
- d. Review SRTD Fleet Plan & Vehicle Replacement Plan (June 2012)
- e. Review CTSA coordination efforts & Agreements (June 2012)
- f. Review SRTD Capital Improvement Program & Ten Year Plan Updates (June 2012)
- g. Review SRTD Financial Model updates (June 2012)

### **4. DOWNTOWN SACRAMENTO TRANSIT CIRCULATION AND FACILITIES PLAN** *Project # 12-003-04*

(State and Federal Requirements)

This project is intended to be part of, and/or complementary to, a more comprehensive downtown circulation study and analysis of streetcar alternatives in the city of Sacramento. This component of the overall study will focus on the routing and circulation of the more than eight public transit operators that serve the downtown area and evaluate and develop recommendations for routing, bus stops, transfer facilities, layover points, and other transit improvements within the downtown area. Alternatives that will be explored include, but are not limited to, exclusive bus lanes, peak hour bus-only lanes, contra-flow lanes, signal pre-emption, queue jumps, and other measures to improve the operating speed and reduce customer travel time on transit serving the downtown area.

The study will be conducted through a project technical advisory committee. SACOG will prepare a work program with the committee, prepare an RFP, and engage the services of a consultant to conduct the actual study.

This work is a carry-over project funded from a Caltrans/FTA Partnership Planning grant and will be performed by a consultant for the circulation study and by SACOG staff.

Tasks and ***End Products:***

- a. Prepare Request for Proposal (RFP), release RFP, evaluate proposals, select consultant, and award contract (Work to be started in the fourth quarter of FY 2010-11)
- b. Establish project management team and project advisory committee (Work to be started in the fourth quarter of FY 2010-11)
- c. Review and analyze existing and ongoing studies—refine study area boundaries
- d. Review existing conditions in the downtown study area
- e. Review of future conditions in the downtown study area
- f. Public participation and community outreach, including outreach efforts with traditionally underrepresented and underserved populations such as the elderly, disabled, low-income, and minority (i.e., Black, Hispanic, Asian American, Native American/Alaskan Native, and Pacific Islander) communities and community leaders (November/December 2010)
- g. Develop, analyze and evaluate project alternatives (December 2011/January 2012)
- h. Develop financial analysis of recommendations and summary evaluation of financing alternatives (January/February 2012)
- i. Develop Downtown Sacramento Transit Circulation and Facilities Plan (March-April 2012); ***Draft Report (April 2012); Final Report (May-June 2012)***
- j. Support inter-agency and community consensus building (Ongoing)
- k. Coordinate/facilitate meetings, presentations, minutes, progress reports, inter-agency agreements, etc. (Ongoing)

**5. AGRICULTURAL WORKER TRANSPORTATION PROGRAM/  
CALVANS JPA**

*Project #12-003-05*

(Board Policy)

In FY 2009-10 and FY 2010-11, SACOG implemented an Agricultural Worker Transportation Program Grant Project funded through a grant from the state of California. As part of that process, SACOG voted to join the newly forming CalVans Joint Powers Agency, a statewide JPA for the provision of vanpool services for agricultural workers and the general public.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. Monitor and evaluate the startup of the CalVans JPA, the continued operation of the Agricultural Worker Vanpool Program, and the roll out of CalVans general public van pool services. Coordinate with other SACOG transportation, transit and rideshare programs as necessary and appropriate (Ongoing)
- b. Provide staff support to the SACOG Board member of the CalVans JPA in evaluating the operation and services of the JPA, both in the Sacramento region and statewide, and in developing recommendations on CalVans programs and activities (Ongoing)

**6. SAFE ROUTES TO SCHOOL**

*Project 12-003-06*

(Board Policy)

Safe Routes to School is included as a mitigation measure and Transportation Control Measure as part of the MTP 2035. As such, SACOG is responsible for developing a regional policy for safe routes to school including coordination of infrastructure, education, and encouragement programs. This project will support the creation of regional tools, programs, and materials as well as local implementation via outreach and education partners.

The project will focus on elementary schools (K-6) and middle schools with appropriate presentations and message for children 5 to 14 years old within the six-county region (Sutter, Yuba, Yolo, Sacramento, Placer, and El Dorado counties). SACOG will work in coordination with local governments, school districts, county offices of education, and transportation management associations as outreach partners. Education and encouragement activities will include presentations to elementary schools as well as special events in conjunction with SACOG's travel behavior change campaign, *May is Bike Month*. The schools element of the campaign will include student-targeted incentives, collateral materials, and web tools. SACOG staff is outreaching to community-based organizations, schools, and other volunteer and advocacy groups to establish a safe routes network for further education and encouragement activities at the local level.

This work will be performed by SACOG staff and through contracts with local school districts as outreach partners.

Tasks and ***End Products:***

- a. ***Educational materials and presentations for schools in the six-county SACOG region (Ongoing)***
- b. ***Tools for Internet web site targeted to school-age bicyclists integrated into MayisBikeMonth.com (May 2012)***
- c. Increased awareness by school staff of bicycle safety habits and health benefits from bicycling for ongoing youth education
- d. ***Incentive items for participating students (e.g., bookmarks and pencils) (May 2012)***
- e. ***Collateral materials targeting school audiences (staff, students, and parents) (May 2012)***

**7. SOUTH COUNTY TRANSIT/LINK MANAGEMENT TRANSITION PLAN** *Project #12-003-07*  
(State and Federal Requirements)

SCTLink is the contract transit provider for southern Sacramento County and the city of Galt. SCTLink provides service in and around the small urban setting of Galt and also in the suburban/rural area of Sacramento County and San Joaquin County, by providing service along the Highway 99 corridor from Lodi through Galt to Elk Grove and the southern part of the Sacramento metropolitan area. SCTLink also provides a lifeline service to the rural Sacramento/San Joaquin Delta area.

Sacramento County has historically been the lead agency for SCTLink with the city of Galt acting in a subordinate, ancillary role.

This study will evaluate and provide recommendations for the administration of the SCTLink services. In addition, the study will evaluate maintenance facility options as well as fuel facility improvements. For the administration of the SCTLink services, the study will evaluate various agencies' capability to administer transit services, develop, and recommend cost allocation plans and funding alternatives. The study will prepare an option for a Joint Powers Authority (JPA) to administer the services and compare this option with other alternatives. As part of the evaluation of costs and funding, the study will include a plan to fund fleet and capital replacement and expansion.

This work will be performed by city of Galt staff, SACOG staff, and consultants.

Tasks and ***End Products:***

- a. RFP and contract with consulting team (September 2011)
- b. Planning and information meetings with stakeholders (Ongoing)
- c. Prepare draft technical memorandums
- d. Review with Project Steering Group (March 2012)
- e. Prepare draft final report (May 2012)
- f. Present report to Policy Boards
- g. Prepare final report (May 2012)
- h. Project management (Ongoing)
- i. ***SCTLink Transition Management Plan (June 2012)***

**8. WHEATLAND AND LIVE OAK TRANSIT MARKETING ASSISTANCE**

*Project #12-003-08*

(State and Federal Requirements)

The project is designed to apply public outreach techniques to attract additional transit riders in the cities of Live Oak and Wheatland. To accomplish this goal, the project will hold a series of public workshops to educate the public about the transit services available to them. The project will also fund advertising the transit services to the residents of the city. Specifically, the advertising will target core groups of senior citizens and transit-dependent populations.

The Yuba-Sutter Transit Authority operates service for the cities of Wheatland and Live Oak using State Transit Assistance funds apportioned to Wheatland and Live Oak. With the recent state budget revisions, the State Transit Assistance Fund may again be eliminated starting in FY 2011-12. This leaves Live Oak and Wheatland with enough STA reserves to operate the service for two more years until July 2013. The Wheatland service operates on Tuesdays and Thursdays with three round trips connecting to fixed route services in Marysville and Yuba City. The Live Oak service operates three days a week with three round trips connecting to fixed route services in Marysville and Yuba City. The grant funds will be used to develop and implement a marketing effort in both communities to boost ridership and build support for this lifeline service. An increase in ridership will benefit Wheatland and Live Oak by reducing the operating costs of the service and increasing its viability despite the loss of State Transit Assistance Funds.

The anticipated accomplishments for this project are:

- Increase transit ridership in Live Oak and Wheatland to offset the loss of State Transit Assistance funding
- Maintain the service as it is today, thus providing a lifeline service to its current ridership
- Improve the service farebox recovery ratio to lessen the impact on local funding to maintain the current service
- Build an ongoing relationship with the communities to provide for continued communications to improve the service in the future
- Address concerns found through public outreach efforts by consultation with the Yuba-Sutter Transit Authority

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

Tasks and ***End Products:***

- a. Kick off meeting with Yuba-Sutter Transit and Live Oak and Wheatland City stakeholders (October 2011)
- b. Advertisement of community outreach meetings in Live Oak and Wheatland
- c. Community outreach meetings in Live Oak and Wheatland
- d. Recommendations to Yuba-Sutter Transit from the community outreach meetings
- e. Regular service advertisement and marketing by SACOG staff for a period of one year
- f. Monitoring of the service metrics to measure success of the outreach and advertising efforts
- g. ***Performance review of routes in Live Oak and Wheatland (June 2012)***

**9. CITY OF FOLSOM SHORT-RANGE TRANSIT PLAN**

*Project #12-003-09*

(State and Federal Requirements)

The proposed project is an update of the FY 2005-06 City of Folsom Short-Range Transit Plan (SRTP). The project study area consists of the city of Folsom, city of Folsom Sphere of Influence (SOI), and Sacramento County and the cities within. A majority of the areas and cities within the urbanized area but outside of the central business districts of Sacramento County, including the city of Folsom, can generally be categorized as suburban in nature. Geographically, the city of Folsom is located in the far northeastern portion of Sacramento County and also has Folsom Lake at its northern edge. Folsom is generally flat topographically, with mountains/foothills to the north and east.

The SRTP is the vehicle through which the continuing comprehensive and coordinated transit planning process is implemented, and it provides essential information, analysis, and recommendations regarding future operations. There is a significant need for the city of Folsom SRTP to be updated. The needs are outlined below:

- A need to examine the basic elements of the SRTP in a timely way to ensure that the system is operating in the most efficient and effective manner possible. In addition, the primary five-year planning horizon for the existing SRTP ended in FY 2009-10, and most major recommendations should have been implemented by that time. Due to changing economic conditions, there has been some interim restructuring of both the Folsom Stage Lines services as well as the Sacramento Regional Transit District (SRTD) light rail train contract service to the city.
- A need to study in-depth special issues that have come up since the last update, including:
  - Development and possible expansion of fixed route services—the SRTP will look Folsom Stage Lines’ ability to adequately provide services to residential areas, employment centers, the community college, and feeder service to SRTD light rail service. The possibility of expanded service to the job and retail centers of Rancho Cordova, Citrus Heights, and Roseville will also be reviewed.
  - Fiscal issues—financial requirements and potential funding mechanisms, such as fare structure changes and development impact fees, necessary to respond to this issue and must also be evaluated as options helping the city of Folsom meet the required farebox recovery ratios.
  - Coordination of Folsom Dial-A-Ride service with light rail transit—in October 2005, after the completion of the last City of Folsom Short-Range Transit Plan, light rail

service came to the city of Folsom. This light rail service is operated by the SRTD and paid for by the city of Folsom and allows city of Folsom residents and visitors to connect to Sacramento County and the cities of Rancho Cordova and Sacramento.

- Expansion of Dial-A-Ride service area and hours of operation (after light rail hours)—expand Dial-A-Ride service hours to operate after light rail (operated by the SRTD) stops running to/from Folsom at 7 p.m. Another option would be to use the Dial-A-Ride vehicles in the evening to shuttle people from the light rail stations to the next nearest light rail station that operates beyond 7 p.m. at Sunrise Blvd.
- Explore institutional alternatives for the operation of Folsom transit services including, but not limited to the evaluation of expanding the CTSA operated by Paratransit, Inc. to serve the city of Folsom in coordination with or in place of Folsom demand responsive services.

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

Tasks and ***End Products:***

- a. Introduction/background and description of system
- b. Folsom Transit system analysis
- c. Review of city of Folsom transit goals, policies, and objectives
- d. Financial analysis (October/November 2011)
- e. Develop service alternatives (December 2011)
- f. Community meetings (January 2012/June 2012)
- g. Prepare recommendations (March 2012)
- h. ***Draft SRTP (May 2012)***
- i. ***Final SRTP (June 2012)***

*PROJECT # 12-003-10 IS NOT IN USE.*

**11. AFTER NINE TRANSIT STUDY**

*Project #12-003-11*

(State and Federal Requirements)

This project was selected for funding in the Summer 2010 JARC Funding Round. It is a study of alternative methods of providing transit services in the Sacramento region after 9:00 p.m. This concept for this study was developed in cooperation with several of the transit operators in response to community concerns to the large scale reductions in bus service that were implemented in FY 2010-11 by the Sacramento Regional Transit District and other operators because of reduced funding levels caused by the long term economic downturn.

This study will propose transit alternatives for workers affected by SRTD and other operators after 9 p.m. service cuts. The study's scope includes defining and evaluating a number of alternatives to address the needs for after 9 p.m. service, and identifying the target population and geographic area for such service alternatives. The alternatives to be reviewed include, but are not limited to: (1) dual use of paratransit services already operating during the late night hours; (2) use of private sector taxi and or limousine companies; (3) flexible extensions of service by public operators still operating late night service; (4) phased return of targeted, limited levels of late night service in selected areas using low-cost operating alternatives; (5) vanpooling or other ridesharing opportunities; (6) volunteer

driver and/or community car-sharing programs; (7) collaborative partnerships with employers for targeted, limited service provision; and (8) other service alternatives yet to be determined.

SACOG's Transit Coordinating Committee (TCC) will be directly involved in the process, and in response to TCC interest, the study will be run through TCC or a special sub-committee of TCC which will act as a project steering committee. This work will be coordinated with the ongoing work efforts on SRTD's Comprehensive Operational Analysis and any other ongoing operator service planning and delivery processes.

This work will be performed by SACOG staff and consultants.

Tasks and ***End Products:***

- a. Establish project management team and project advisory committee (Work to be started in the fourth quarter of FY 2010-11)
- b. Document, review and analyze the existing and possible upcoming service cuts made in FY 2010-11; review, discuss and refine, as necessary study area scope and boundaries (July 2011)
- c. Identify the target population and geographic area for development of service alternatives
- d. Prepare list of service cuts to be evaluated as part of the study (July/August 2011)
- e. Develop and alternatives for providing service after 9 p.m. (August/September 2011)
- f. Develop evaluation and selection process for demonstration program after 9 p.m. service alternatives (September 2011)
- g. Develop funding plan to provide limited service using funds provided through JARC funding round (September 2011)
- h. Conduct project selection process (October 2011)
- i. Assist in project implementation, as necessary (October – December 2011)
- j. Goal for implementation of selected demonstration projects (January 2012)

*PROJECT #S 12-003-12 AND 12-003-13 ARE NOT IN USE.*

#### **14. ONLINE BICYCLE TRIP PLANNER**

*Project #12-003-14*

(State and Federal Requirements)

SACOG staff will continue to update and refine the online bicycle trip planner using new software, working with local agencies, and through local users' input. The Bicycle & Pedestrian Advisory Committee will continue to advise SACOG staff on the direction of the trip planner project and will provide guidance on developing and applying suitability measures.

The Online Trip Planner is now accessible through [www.mayisbikemonth.com](http://www.mayisbikemonth.com) or directly through [www.sacregion511.org/bicycling](http://www.sacregion511.org/bicycling).

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. ***Maintain and update web-based bicycle trip planner (Ongoing through June 2012)***
- b. ***Development and application of suitability measures (Ongoing through June 2012)***
- c. ***Development of mapping features (Ongoing through June 2012)***

## 15. PARATRANSIT, INC., SHORT-RANGE TRANSIT PLAN

*Project #12-003-15*

(State and Federal Requirements)

The proposed project is the development of the first Short-Range Transit Plan (SRTP) for Paratransit, Inc., since a draft plan was developed in the 1990s. The project study area consists of the current and potential boundaries of Paratransit, Inc., which is the Consolidated Transportation Services Agency (CTSA) for an area that is coterminous with the activated boundaries of the Sacramento Regional Transit District. Currently, the cities of Citrus Heights, Folsom and Elk Grove are not a part of the CTSA service area.

The SRTP is the vehicle through which the continuing comprehensive and coordinated transit planning process is implemented, and it provides essential information, analysis, and recommendations regarding future operations. It also provides the planning analysis and documentation for a transit operator to be eligible to receive certain state and federal funds.

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

Tasks and ***End Products:***

- a. Introduction/background and description of system
- b. Paratransit, Inc., service, system and program analysis
- c. Review of Paratransit, Inc., business plan, service plan, goals, policies, and objectives
- d. Financial analysis (December 2011)
- e. Develop service alternatives (January 2012)
- f. Community outreach and meetings, as necessary (February 2012)
- g. Prepare recommendations (March 2012)
- h. ***Draft SRTP (April 2012)***
- i. ***Final SRTP (June 2012)***

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## **ELEMENT 12-004: CONTINUING TRANSPORTATION SERVICES IMPLEMENTATION**

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**Objective:** To identify those projects which are ongoing and span multiple years. These projects support efforts related to programming of federal and state funding, regional air quality planning activities, and Metropolitan Transportation Plan implementation.

**Discussion:** This element brings together a number of projects that continue from one year to another, such as the selection of transportation projects eligible for federal and state programming; the monitoring of the regional transportation system in order to provide the technical tools required of SACOG and members for land use, transportation, air quality planning; and the implementation of the MTP 2035. Also included in this element are those ongoing projects related to transit assistance and monitoring and implementation of state and federally-mandated climate change and greenhouse gas reductions.

### **Projects:**

#### **1. REGIONAL AIR QUALITY PLANNING**

*Project #12-004-01*

(State and Federal Requirements)

This project will continue the coordination with the local air districts, California Air Resources Board (CARB), Environmental Protection Agency (EPA), and other stakeholders on interagency consultation matters. Specific emphasis will be placed in the development of a PM<sub>2.5</sub> Attainment Plan. In FY11-12, the local air quality district is expected to start a PM<sub>2.5</sub> State Implementation Plan. This plan will establish transportation conformity budgets. SACOG will also coordinate with partner agencies in responding to new pollutant regulations and plan development as they arise.

SACOG will prepare ozone, PM<sub>10</sub>, PM<sub>2.5</sub> and CO conformity determinations for amendments to the MTP 2035 and the 2011-14 MTIP for the Yuba-Sutter and Sacramento air quality planning areas. As part of the air quality consultation process, SACOG will continue to hold meetings of the Regional Planning Partnership (RPP) to review procedures, assumptions, timelines, and completed conformity determinations.

SACOG will continue to monitor the implementation of TCMs as part of each conformity update. On an as-needed basis, staff will work to educate local agencies on the required implementation of the project/policies. Additionally, staff will provide any necessary consultation in TCM substitution.

SACOG will educate project sponsors on the new/expanded requirements affecting project level conformity. All project sponsors of federally funded, non-exempt projects located in the PM<sub>10</sub>/PM<sub>2.5</sub> Conformity Boundaries will need to bring their projects before the RPP to determine whether they have a Project of Air Quality Concern, or present a PM<sub>10</sub>/PM<sub>2.5</sub> Hot Spot Analysis.

This work will be performed by SACOG staff.

#### Tasks and **End Products:**

- a. Participate in the regional Air Pollution Control Officers' meetings (Bi-monthly)
- b. **Conformity determinations on amendments to the MTP or MTIP (April 2012)**
- c. **Interagency Consultation on Plans and Determinations (November 2011)**

**d. Monitoring of TCMs (April 2012)**

**e. Assistance on Projects of Air Quality Concern (Available upon request)**

## **2. FEDERAL AND STATE PROGRAMMING**

*Project #12-004-02*

(Federal and State Requirement)

The 2011-12 SACOG federal and state programming activities will involve administering existing programs and taking advantage of any funding opportunities, be they a new stimulus act, reauthorization of a new federal transportation bill or a new transportation bond measure. SACOG will prepare 2011 MTIP amendments on a quarterly basis and make administrative modifications to the MTIP.

In FY 2011-12, programming activities include participation in guideline development and reviews, liaison to support partner organizations on programming requirements for both state and federal programming, collaborating with others for developing positions for the reauthorization of a new federal transportation act, participating with the California Federal Programming Group (CFPG), and liaising with the FHWA and FTA.

In the fall of 2011, SACOG will evaluate and select projects for federal and state programming to coincide with the next STIP cycle.

SACOG will also continue implementation, improvements, and maintenance of its SACTrak database, with an emphasis on linking SACTrak to federal funding databases to enhance the SACOG MPO and Designated Recipient role, and the associated reporting and financial management capabilities. Hosting and maintenance of the database will be provided by the consultant throughout FY 2011-12.

SACOG staff will continue to work with its city, county, transit operator, and state partners to complete the analysis on the Transportation Programming Transparency and Equity Study that was initiated in FY 2008-09. That study includes an internal analysis of the SACOG programming process, a peer group analysis of other MPOs, and a thorough interactive review process with our local and state partners.

This work will be performed by SACOG staff and a consultant for technical assistance on programming issues and the federal transportation bill.

Tasks and **End Products:**

**a. Regular MTIP amendments (Quarterly)**

**b. Administrative modifications to the MTIP (Periodically)**

## **3. REGIONAL TRANSPORTATION MONITORING**

*Project #12-004-03*

(State and Federal Requirements)

This project involves assembly of observed transportation data collected by others and the coding and integration of that data to make it useful for various other SACOG projects and member agencies. Key observed transportation data are: changes to the region's roadway, transit, and bikeway systems; vehicle volumes on roadways (traffic counts); transit passenger boardings and alightings; ongoing Census-related surveys (e.g., American Community Survey); special surveys conducted by other agencies (e.g., employee surveys by TMAs and passenger surveys at airports) and research institutions; accident statistics from the State-Wide Integrated Traffic Record Systems

(SWITRS); congestion surveys by Caltrans and the Texas Transportation Institute; and speed and volume data from the States Freeway Performance Measurement System (PeMS).

This project includes SACOG's activities for coordination with Caltrans and assembly of local data for the national Highway Performance Monitoring System (HPMS) as Caltrans begins to redesign its reporting process to the Federal Highway Administration. SACOG is serving as a pilot for how to relate local Geographic Information System (GIS) street information to a new statewide system.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

***a. Biannual update of the "Regional Transportation Monitoring Report" (June 2012)***

**4. RURAL TRANSPORTATION PLANNING AND COORDINATION**

*Project #12-004-04*

(Board Policy)

SACOG will implement recommendations of the Rural-Urban Connections Strategy (RUCS) Transportation Working group and coordinate with and support efforts of other RUCS working groups. Staff will work with stakeholders from the rural and small urban areas of the SACOG region to identify transportation planning challenges, help formulate solutions and strategies, and seek the necessary resources to implement programs and/or technical assistance. Work will also include leading or collaborating with partner agencies and other stakeholder groups on technical studies; liaising with outside partner agencies, committees, and their related staffs; and meeting with SACOG advisory and technical committees such as the Regional Planning Partnership, Transit Coordinating Committee, Planners Committee, and other stakeholder groups.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. Consult with rural and small urban stakeholders
- b. Attend SACOG committees and local jurisdictional meetings
- c. Deliver technical assistance as recommended by the Transportation Committee

**5. PASSENGER RAIL IMPROVEMENTS**

*Project #12-004-05*

(State and Federal Requirements)

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 sixteen weekday and eleven weekend round trips and to improve travel times and reliability. In this regard, obtaining additional locomotives and coaches and performing needed track upgrades are the highest priority items. The agency will also monitor and participate in the efforts to implement regional rail (i.e., commuter) service between Auburn and Oakland.

SACOG will also participate in the Central Valley Regional Rail Working Group, a collection of Central Valley jurisdictions working with the California High-Speed Rail Authority to enhance regional rail in the Central Valley corridor between Sacramento and Merced. In addition, SACOG will monitor the work of the California High-Speed Rail Authority and provide input to the Authority as it proceeds with its plans for implementing a high-speed rail system between northern and southern California. SACOG staff will actively participate in the planning activities connected

with development of the downtown Sacramento Intermodal Project. SACOG will also attend San Joaquin Valley Rail Committee meetings, working with Caltrans and others to enhance the San Joaquin Rail service. Finally, SACOG responds to various passenger rail proposals, which are reviewed for potential connectivity to the SACOG region.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. ***Coordination of Capitol Corridor Service with Regional Commuter Rail Proposals (Throughout FY 2011-12)***
- b. Meeting Reports to SACOG Committees and/or Board on passenger rail development efforts (Periodic)
- c. Progress Reports on the efforts of the Central Valley Regional Rail Group to implement a regional rail service between Sacramento and Merced (Periodic)

## **6. CONNECT CARD IMPLEMENTATION**

*Project #12-004-06*

(State and Federal Requirements)

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

In April 2011, the SACOG Board approved a contract with a primary vendor for the Connect Card System. The successful conclusion of this procurement process began Phase 3 (Implementation) of the project. A memorandum of understanding (MOU) to govern the project through Phase 3 was executed in March 2011. The consortium consists of six transit operators and SACOG. SACOG is managing the vendor contract on behalf of the consortium.

Phase 3 involves full system design, deployment, integration, and testing. This third phase of the project will be guided by the Implementation Plan and the MOU. Included in this latter phase is the establishment of a regional financial and management clearinghouse, the development of the regional maintenance and supply systems, and the implementation of smart card technology on the participating transit properties. Full system deployment and acceptance is anticipated by December 2012.

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

Tasks and ***End Products:***

- a. ***Preliminary System Design (August 2011)***
- b. ***Final System Design (October 2011)***
- c. ***System Pilot (April 2012)***
- d. ***System Roll Out, Phase 1 (June 2012)***

## 7. TRANSIT TECHNICAL ASSISTANCE AND PROGRAMMING

*Project #12-004-07*

(State and Federal Requirements)

SACOG provides general technical and analytical support for the region's transit operators, as broadly directed by the Transit Coordinating Committee (TCC). Activities may include data analysis, digital mapping, survey work, research, the hiring of an intern at the graduate school level funded by an FTA Section 5304 Discretionary Grant, and interagency consultations.

SACOG will continue to execute its role as the designated recipient for the Davis and Yuba City Urbanized Areas and as the designated recipient for FTA 5316 Jobs Access Reverse Commute and 5317 New Freedom Program funds for the Sacramento Urbanized Area

SACOG will continue to conduct the programming activities necessary to ensure that the projects of region's transit operators are properly programmed in the SACOG MTIP and MTP so that the operators can file the grant applications necessary to operate, maintain, and carry out the programs of their systems.

This task also includes all of the work of the transit team staff and finance staff necessary to implement, monitor, process payments, and report on the Public Transportation, Modernization, and Service Enhancement Account (PTMISEA)/State Transit Bond fund program. SACOG is responsible for the programming, project selection process, application, monitoring, payment of invoices for reimbursement, and reporting process for all regional PTMISEA funds for the four-county RTPA area. These activities include a twice-a-year call for projects, project selection process, application process and execution of sub-recipient agreements with selected transit agencies. The transit operators file semi-annual reports and corrective action plans, as needed. When projects are completed, close-out reports are prepared and filed.

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. TCC will continue to improve its programming process and implement the recommendations of the Transportation Programming and Transparency and Equity Study through the ongoing refinement of the project selection process and the timely delivery of projects.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. ***Annual FTA fund programming process (5307, 5309, 5310, 5316, and 5317) (February 2012)***
- b. ***Annual PTMISEA Transit Bond Act call for projects and funding request submittals (May 2012)***
- c. ***Reporting required by PTMISEA Transit Bond Act, including semi-annual reports, corrective action plans, close out reports, ten year expenditure plan, and other documentation required by the program (Available upon request)***

**8. JOBS ACCESS REVERSE COMMUTE (JARC)/NEW FREEDOM  
ADMINISTRATION**

*Project #12-004-08*

(Federal Requirement)

SACOG will continue to execute its role as the designated recipient for the FTA 5316 Jobs Access Reverse Commute and 5317 New Freedom Program funds for the Sacramento Urbanized Area

Under this project, transit team staff will continue to conduct the programming activities necessary to ensure the region's transit operators projects are properly programmed in the SACOG MTIP so that SACOG can file JARC and New Freedom grant applications on behalf of the region's transit operators and any other qualified applicants.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. Annual FTA fund programming process (5316 and 5317) (September 2011)***
- b. Draft selection criteria and process guidelines for the annual FTA fund programming process (5316 and 5317) (July 2011)***
- c. Administer the JARC and New Freedom grants for the Sacramento Urbanized Area (5316 and 5317) (Ongoing)***

## **ELEMENT 12-005: LAND USE AND HOUSING PLANNING**

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**Objective:** To promote meaningful public discussions and provide planning, analysis, and other technical support to housing and land use efforts in the region. These land use activities are designed to gather data and information from around the region to further the activities of MTP 2035 implementation and to set the stage for the next MTP update.

**Discussion:** This element will continue the updating of current and alternative future land use patterns and their impacts on the transportation system; provide the technical monitoring data for analysis critical to that planning; and complete the housing allocation plan for the region. One key project for this fiscal year will be the continuation of work begun last year on a rural-urban connections study to develop regional policies and tools to sustain the economic health and quality of life for the region's rural areas, as well as assess the transportation needs of the rural areas within the SACOG region. Also included is the continuation of the work related to the Airport Land Use Commission and new Airport Land Use Compatibility Plans.

### **Projects:**

#### **1. SACRAMENTO REGION BLUEPRINT IMPLEMENTATION**

*Project #12-005-01*

(Local Agreement)

SACOG staff will continue to update the Blueprint regional land use database with the most recent land use plans and zoning codes for each jurisdiction. The 2035 and 2050 land use data will be updated to a new parcel file. These activities will support ongoing regional Blueprint implementation efforts. SACOG staff will continue to provide educational presentations on Blueprint (as requested), respond to Blueprint data and information requests, and maintain up-to-date content on the Blueprint website. SACOG will organize up about nine two-hour weekday seminars geared toward local government, planning, and public works staffs on topics of Blueprint implementation, including the MTP and the next Regional Housing Needs Allocation. The topic areas will be developed in consultation with the Planners Committee.

SACOG staff will continue, at the request of a jurisdiction, review and comment on major developments and their alignment to Blueprint principles. These developments are in various stages of the development review process. In most cases, SACOG staff examines modeling data from SACSIM and I-PLACE<sup>3</sup>S to summarize how the idea or site plan compares with the Blueprint in a comment letter. Sometimes this service includes meetings with local government staff and/or representatives from the applicant and/or public testimony at the council/board hearing for the project. SACOG will also continue to coordinate with the other area Joint Power Authorities (JPAs) and transit districts that frequently comment on development proposals.

This work will be performed by SACOG staff.

#### **Tasks and *End Products:***

- a. Update parcel-level land use database (Available upon request)
- b. Blueprint presentations, response to data and information requests, maintain website content (Available upon request)
- c. Review of development proposals, upon request (Available upon request)

- d. Planners Committee seminars on Blueprint Implementation and topics of regional interest (Approximately nine during the year)
- e. ***Development review letters, upon request (Available upon request)***

## **2. REGIONAL LAND USE MONITORING**

*Project #12-005-02*

(State and Federal Requirements)

This project maintains up-to-date inventories of available data on housing, employment, land use, and local agency general plans in the region. The inventories developed under this project are primarily for internal use. The Integrated Basemap project (Member, Agency and Transportation Services, Project #12-007-14) provides our planning partners, the public, and various researchers with these data on an ongoing basis. A number of ongoing monitoring programs are included in this project, and each year, several are highlighted for special attention and included as separate projects. The ongoing monitoring programs included in this project integrate the housing, employment, and general plan information with parcel data sets and land development economic data (including the Performance Monitoring System for the six-county region).

This work will be performed by SACOG staff and by a consultant for metro study housing data.

Tasks and ***End Products:***

- a. ***Information and research for agencies and the public (Available upon request)***

## **3. REGIONAL HOUSING NEEDS ALLOCATION (RHNA)**

*Project #12-005-03*

(State Requirement)

State housing element law requires each council of governments to prepare a Regional Housing Needs Plan (RHNP) for all cities and counties within its jurisdiction. The RHNP provides each city and county with a measure of its share of the region's projected housing need by household income group over the eight-year period of each jurisdiction's updated housing element. For the fifth cycle of the RHNP, SACOG will prepare the plan for El Dorado, Placer, Sacramento, Sutter, Yolo, and Yuba counties for adoption in the second half of 2012.

The emphasis in FY 2011-12 will be on working with stakeholders to review and possibly revise the prior methodology for the next update with consideration of the SB 375 and the update of the Metropolitan Transportation Plan.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. ***Draft Methodology (Early 2012)***
- b. ***Final Regional Housing Needs Plan (October 2012)***

## **4. COMMUNITY DESIGN PROGRAM**

*Project #12-005-04*

(Local Agreement)

SACOG will release the application and program guidelines for the fifth round of program funding. It will also continue monitoring and assisting with the approximately 70 grants distributed in the four rounds of funding in prior years. This cycle will place an emphasis on smart growth implementation, appropriate timeline programming and delivery.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. Program application guidelines (Summer 2012)
- b. Project funding recommendations (End of 2012)
- c. Monitoring of award program-awarded projects (Ongoing through June 2012)

## **5. RURAL-URBAN CONNECTIONS STRATEGY**

*Project #12-005-05*

(Board Policy)

The Rural-Urban Connections Strategy (RUCS) is a mitigation measure and Transportation Control Measure for the MTP 2035 and a complementary effort to Blueprint implementation. It approaches the region's growth and sustainability objectives from a rural perspective, emphasizing the challenges and opportunities in rural areas. The project will develop policy recommendations and technical tools to support local and regional objectives for enhancing agriculture and rural economies, resource conservation, recreation, quality of life, and regional sustainability. Working groups have informed the study of challenges, opportunities, innovations, and implementation strategies for issue areas including land use, transportation, local markets/agritourism, and forestry. Reports from these working groups draw upon local and national case studies to demonstrate potential for various innovations and strategies. Additional topics, including water, labor, processing, distribution, and local food demand will be initiated in the 2011-12 fiscal year. The majority of this work will be associated with the execution of the Strategic Growth Council grant work (see project #12-005-09). Research findings will be presented to the SACOG Board, including elected representatives of the six-county region, to address growth and sustainability objectives for rural areas. Data and I-PLACE<sup>3</sup>S modeling support is needed to evaluate and compare strategies. These activities will support Board policy discussion, inform local governments, and support the development of a "toolkit" of policy, planning, funding, regulatory, economic, data, and modeling techniques that can be used to implement the innovations.

This work will be performed by SACOG staff and by consultants for studies related to the RUCS project, public outreach activities, and infrastructure cost model.

Tasks and ***End Products:***

- a. Collect or create data and maps to support the project (Ongoing)
- b. Conduct specific research as needed to support the project and its partners (Ongoing)
- c. ***Data, maps, and modeling to support the project (Ongoing)***
- d. ***Reports on innovations and strategies for rural sustainability (Ongoing)***
- e. ***Summary of RUCS Forum event outcomes (June 2011)***
- f. ***Toolkit of policy, planning, funding, regulatory, economic, and modeling techniques (August 2011)***

## **6. AIRPORT LAND USE COMMISSION (ALUC)**

*Project #12-005-06*

(State Requirement)

SACOG is the designated ALUC for Sacramento, Sutter, Yolo, and Yuba counties and is responsible for developing and maintaining Airport Land Use Compatibility Plans (ALUCPs) for the areas around each airport and working with cities and counties to ensure consistency between the ALUCPs and local land-use decisions. Staff will continue to review development proposals for consistency with adopted ALUCPs and provide consistency determinations for member cities and counties. ALUC planning boundary maps will also be updated using GIS tools. During the fiscal

year, regional airport operators may request SACOG to update the Airport Land Use Compatibility Plans for their airports. Such updates will be added as contracts.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. Consistency reviews of development proposals (Ongoing)***
- b. Up-to-date ALUC planning boundary maps for individual airports (As appropriate)***

**7. YUBA COUNTY AIRPORT LAND USE COMPATIBILITY PLANS—** *Project #12-005-07*  
**BEALE AIR FORCE BASE AND YOLO COUNTY AIRPORT**

(State Requirement)

SACOG serves as the Airport Land Use Commission for Yuba County. Two airports—Yuba County Airport and Beale Air Force Base—will have updated their Airport Land Use Compatibility Plans (ALUCP) by the end of FY 2010-11. The updated plans will have considered current and project airports operations, airport layout, noise impacts and the County's draft General Plan update. This FY, SACOG will distribute the adopted plans and assist jurisdictions and agencies in the plans' implementation.

The work will be performed by SACOG staff, partner agencies, and consultants.

Tasks:

- a. Assistance with Implementation of Updated ALUCPs (As needed)***

**8. SACRAMENTO COUNTY AIRPORT LAND USE COMPATIBILITY PLANS—** *Project #12-005-08*  
**MCCLELLAN FIELD AND SACRAMENTO INTERNATIONAL AIRPORT**

(State Requirement)

SACOG serves as the Airport Land Use Commission for Sacramento County. Two airports—McClellan Field and Sacramento International Airport—are both updating their Airport Land Use Compatibility Plans (ALUCP). The ALUCP for McClellan has been ongoing and is expected to be completed and adopted by the end of FY 2011-12. The updated plan for Sacramento International Airport is expected to be adopted in 2012 or 2013. The updated plans will consider current and project airports operations, airport layout, noise impacts and the County's draft General Plan update.

The work will be performed by SACOG staff, partner agencies and consultants.

Tasks and ***End Products:***

- a. Draft updated ALUCP for McClellan Field and Sacramento International Airport***
- b. Conduct Public Review Process for Review of Plans***
- c. Final adopted McClellan ALCUP***

## 9. RURAL-URBAN CONNECTIONS STRATEGY/SUSTAINABLE COMMUNITIES STRATEGY IMPLEMENTATION

Project # 12-005-09

(Board Policy)

The Sacramento region is planning for sustainable communities, from the urban centers to rural edges in the region. This project includes work activities that address goals of Senate Bill 375 and Assembly Bill 32, including creating economically, environmentally, and equitably sustainable rural communities with direct and indirect land use benefits throughout the entire region. A Strategic Growth Council grant award will be used as part of SACOG's implementation of the Sustainable Communities Strategy. In line with SACOG's approach of balancing urban growth planning with rural economic and environmental sustainability, work for this project will mainly focus on ways to support the agriculture industry and rural communities.

Building upon the RUCS project, the work will assess ways to support agriculture with employment, housing, transportation and access to services. Distribution and processing infrastructure needs will be determined and feasibility and pro forma work will help craft strategies for deploying facilities. Project work also includes supporting rural communities with tools to assist in quantifying cost and fiscal constraints of infrastructure and service improvements. The project work includes identifying market demand in the six-county area for local growers and suppliers to expand markets to benefit reducing the occurrences of food deserts.

This work on rural economic viability is supported by additional tasks covered by the grant. Support will come from work on CEQA streamlining, which will design a tiering instrument and toolkit by and for local partners and stakeholders. SACOG will also develop outreach strategies for the updated MTP2035 including information sessions and public hearings. There will also be technical outreach via an expanded interface for assessing land use changes with key travel changes.

Future work will include data development and research on an I-80/Capitol Corridor Strategic Plan. This plan will address goods movement and strategies to reduce interregional VMT, including smart growth land use policies along the corridor. The work will help coordinate air quality, land use and travel demand assumptions and models for each region. Other future work includes assembling rural policies and plans into a toolkit to help jurisdictions with land use plan updates that protect agricultural lands and reduce VMT.

This work will be performed by SACOG staff and consultants.

### Tasks and ***End Products:***

- a. Identify unmet demand for healthy locally grown food (November 2011 – July 2012)
- b. Determine needs for agriculture infrastructure to support more locally consumed food (June 2011 – October 2012)
- c. Identify needs to support adequate agricultural labor in the region (January 2012 – May 2012)
- d. Determine agricultural labor needs (February 2012 – May 2012)
- e. Determine infrastructure and service needs for rural communities and estimate the cost and sources of revenue (March 2012 – June 2012)
- f. Build CEQA Streamlining/Tiering tools (May 2012 – June 2012)
- g. Conduct Public Outreach and Visualization (Ongoing)
- h. Survey of diets for various community groups and a regional food consumption summary, including a food desert profile report (June 2011 – June 2012)***

- i. *Inventory of current processing and distribution facilities and assessment of facilities that can be supported by various regional crop production patterns (June 2011 – June 2012)*
- j. *Performance measures, funding strategies and gap assessment to implement the Agricultural Worker Transportation Program (January 2012 – May 2012)*
- k. *Estimate number of agriculture laborers needed and location of that demand for current crop production and agriculture infrastructure as well as for scenarios (February 2012 – June 2012)*
- l. *I-PLACE<sup>3</sup>S model update with an infrastructure cost and fiscal analysis module (January 2012 – March 2012)*
- m. *Work with rural communities, counties and housing agencies to assess infrastructure needs, costs and municipal revenues for rural communities and other locations where agricultural facilities and labor housing may be sited (March 2012 – June 2012)*
- n. *A CEQA tiering instrument and toolkit designed by SACOG and its public and private sector partners to design an instrument that is objective and consistent with the SCS (May 2012 – June 2012)*
- o. *Develop an expanded open-source web-based interface for the direct application of Ds elasticities to changed land use files, providing changes to key travel metrics (July 2011 – June 2012)*
- p. *Public outreach for Updated MTP2035 including six county-scale information sessions and three public hearings (Ongoing)*

## **ELEMENT 12-006: METROPOLITAN TRANSPORTATION PLAN PLANNING**

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**Objective:** To build and document consensus in a dynamic forum on policies, strategies and projects to address the transportation needs of the region and to balance state and federal mandates with the needs and interests of our member jurisdictions.

**Discussion:** This element brings together the various projects that directly support the development of the new Metropolitan Transportation Plan (MTP). Ongoing work in various other transportation planning, research, and analysis activities will continue under other work elements.

### **Projects:**

*PROJECT #12-006-01 IS NOT IN USE.*

### **2. METROPOLITAN TRANSPORTATION PLAN EDUCATION & OUTREACH** *Project # 12-006-02* (State and Federal Requirements)

To support the update of the MTP 2035, SACOG will facilitate a public outreach and education component to coincide with the preparation of technical research and planning. Effective transportation decisions cannot fully meet community needs without the active participation of well-informed, empowered individuals, community groups, and other nongovernmental organizations such as businesses and academic institutions.

This work will be performed by SACOG staff.

#### Tasks and **End Products:**

- a. Outreach and education materials to support all public workshops/meetings to provide baseline education pertaining to the MTP update (Available upon request))

### **3. METROPOLITAN TRANSPORTATION PLAN REGIONAL ENVIRONMENTAL IMPACT REPORT** *Project # 12-006-03*

(State Requirement and Board Policy)

This is a continuation of work from FY 10-11 on a two-tiered Environmental Impact Report (EIR) for the new MTP in compliance with the California Environmental Quality Act (CEQA). The EIR will include program-level analysis of the entire MTP/SCS as well as project-level analysis of four or five specific Transit Priority Areas identified through the Sustainable Communities Planning Grant Program (see project # 12-006-05). The purpose of the EIR is to provide local decision-makers and the public with an objective analysis of the potential environmental consequences of the implementation of the MTP.

The EIR will analyze potential impacts to the following resource areas: aesthetics, agricultural resources, air quality, biological resources, cultural resources, geology and soils, greenhouse gas emissions, hazards and hazardous materials, hydrology and water quality, land use planning, mineral resources, noise, population and housing, public services, recreation, transportation and traffic, and utilities and service systems. A new focus for the EIR will be to develop it within the SB 375 framework that will include the region's first "Sustainable Communities Strategy" (SCS) that integrates transportation and land use planning and that meets, to the extent feasible, the regional greenhouse gas reduction targets for the automobile and light truck sector established by the

California Air Resources Board. Projects consistent with a SCS qualify for relief from some CEQA requirements, which will reduce project costs, processing time, and legal risks. SB 375 also establishes a new environmental process—a sustainable community’s environmental assessment—to streamline the review of transit priority projects.

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

This work will be performed by SACOG staff and consultants.

Tasks and ***End Products:***

- a. Prepare Draft EIR for SACOG MTP/SCS with Mitigation Measures (November 2011)***
- b. Respond to comments on Draft EIR (March 2012)***
- c. Prepare Final EIR for SACOG MTP/SCS (April 2012)***

#### **4. METROPOLITAN TRANSPORTATION PLAN PLANNING**

*Project # 12-006-04*

(State and Federal Requirements)

The update to the 2008 plan is timed to coincide with the implementation of SB 375 and the region’s first Sustainable Communities Strategy. Efforts will include the development of plan alternatives, policies and strategies, project lists, a financial plan, and a Sustainable Communities Strategy and/or Alternative Planning Scenario that aligns with the outcomes from the technical scenario and outreach efforts conducted in FY 2010/11. SACOG’s advisory committees will be involved in every step.

Development of the MTP/SCS model networks and land use assumptions will include technical analysis using SACOG’s land use and travel demand models to test the various components of the plan and apply the range of performance measures to them. Staff will scale the level of infrastructure, maintenance, operational, and programmatic investments in the plan to be consistent with the revenue assumptions contained in the financial plan. A preferred MTP/SCS scenario will be defined with transportation projects, land use development patterns, and regional policy options that reflect the input of the SACOG Board of Directors, the general public and stakeholders, and local member and partner agencies.

SACOG will develop a draft MTP and SCS in the summer and fall of 2011. The draft MTP/SCS will be presented in six information meetings with local elected officials in the fall of 2011, followed by three public hearings on the draft MTP/SCS. The SCS development will also be coordinated with the development of the Regional Housing Needs Plan per SB 375.

This work will be performed by SACOG staff in close cooperation with regional partners continuing from work and coordination started in FY 2009-10.

Tasks and ***End Products:***

- a. ***Develop Draft MTP (November 2011)***
- b. ***Develop Draft SCS (November 2011)***
- c. Hold six county-level information meetings with local elected officials on Sustainable Communities Strategy (Fall 2011)
- d. Hold 3 public hearings on draft Sustainable Communities Strategy (Winter 2011/2012)
- e. Respond to comments on Draft MTP and SCS (March 2012)
- f. ***Complete Final 2035 MTP and SCS (April 2012)***

**5. SUSTAINABLE COMMUNITIES REGIONAL PLANNING GRANT PROGRAM** *Project #12-006-05*  
(Board Policy)

The U.S. Department of Housing and Urban Development (HUD) awarded the Sacramento Regional Consortium \$1.5 million to build a Regional Plan for Sustainable Development (RPSD) for the six-county Sacramento region. This grant award recognizes that the Sacramento region has moved onto the leading edge in the nation in the type of regional scale, integrated, and inclusive planning that is central Sustainability Communities Grant Program.

Three work activities will build an enhanced planning process to expand the MTP into HUD grant's RPSD. The first activity will increase the opportunity for housing and employment in transit-oriented sustainable communities through new performance metrics, enhanced and more inclusive analysis, an expanded environmental review process for the MTP, and a screening process to identify and activate portions of the MTP transit priority area. The second activity will improve the integration of the housing, land use, and transportation components of the existing regional plans and cross-connect the Regional Plan for Sustainable Development to federal, state, and local housing programs. The third activity will integrate natural resources planning with the RPSD to protect valuable environmental assets and increase housing opportunities near employment centers. A core team of six grant partners will broaden the foundation from SACOG to build and sustain the new Sacramento Regional Consortium as we develop the region's first SCS and RPSD.

This work will be performed by SACOG staff and members of the Sacramento Regional Consortium.

Tasks and ***End Products:***

- a. Expand MTP Performance Metrics with input from the Sacramento Regional Consortium (June 2011)
- b. Conduct Screening Process to identify the areas of the Transit Priority Areas most ready for development, Prepare a Report on the Screening Process and Public Charrette (June 2011)
- c. ***Report on Permitting Strategies for Six-County Aquatic Resources Inventory (September 2011)***
- d. ***Prepare Draft EIR for SACOG SCS/MTP with Mitigation Measures (December 2011)***
- e. ***Assessment of Existing Affordable Housing Conditions, Inventory of Policies, and Funding (December 2011)***
- f. ***Regional Analysis of Impediments to Fair Housing (March 2012)***
- g. ***Develop Action Plans for the Transit Priority Areas (Available upon request)***
- h. ***Regional Plan for Sustainable Development (June 2012)***

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## **ELEMENT 12-007: MEMBER, AGENCY, AND TRANSPORTATION SERVICES**

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**Objective:** 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. The agency is responsible for planning, funding, and supporting transportation project delivery within federal requirements for reducing vehicle miles traveled, air quality emissions, and some consideration for impacts of transportation and land use on greenhouse gases. Beyond the core transportation services, there are a variety of data collection, analysis, and regional services that SACOG is in a position to provide to local governments at an economy of scale based on the shared interests of the region's local governments.

**Discussion:** This element supports projects that include planning consideration for regional amenities such as: Airports, STARNET, Intelligent Transportation Systems Operations, Transportation Development Act Administration, 511 Services, Rideshare Services, I-PLACE<sup>3</sup>S and SACSIM Training, Transit Assistance, Integrated Basemap Program, Sacramento Emergency Clean Air and Transportation Program, Regional Information Center, Climate Action Planning, Transit Trip Planning, Civic Engagement Grants, Airport Land Use Commissions, McClellan Airport Land Use Compatibility Plan Update, Multi-Agency Project Study Reports, Capitol Valley Service Authority for Freeways and Expressways, Glenn County Service Authority for Freeways and Expressways, and Safe Routes to School.

This element includes reinforcing relations with our member jurisdictions, public agencies, and service providers within the six-county area by regularly monitoring websites, agendas, and public meetings and maintaining a staff presence on projects and issues related to our core policy areas. 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. It includes identifying areas of shared needs for new data collection, analysis, and research services to help inform member jurisdiction staff and elected officials. This element may also include pursuing a financing structure or shared staff positions for areas of common interest and need.

### **Projects:**

#### **1. PROJECT DELIVERY**

*Project #12-007-01*

(State Requirement – Board Policy)

Emphasis for FY 2011-12 will be to continue to foster timely use of funds, provide assistance to member jurisdictions in delivering projects, and improve project readiness. Managing project delivery in the region will ensure that projects in the Metropolitan Transportation Improvement Program (MTIP) reflect the regional priorities established in the MTP. In addition, state legislation has established provisions concerning timely use of funds for projects adopted into the State Transportation Improvement Program (STIP) and for federal funding programmed by the local agencies. SACOG will ensure that project delivery is successful by assisting project sponsors through the project scoping, environmental, design, right-of-way, and construction phases of these projects. Particular emphasis will be placed on large scale projects with the potential to be delayed by environmental issues.

In cooperation with the project sponsors, SACOG will track projects and ensure that appropriate funding is available to ensure timely completion. SACOG will aggressively work with project sponsors, as it has since 2004, to ensure that all state and federal projects ready for delivery are delivered, irrespective of the years they are programmed, to ensure maximum use and benefit from federal and state funds. Reports will be made to the SACOG Board, regional partners, and the state on the status of projects.

In FY 2011-12, project delivery work will include review of requests for fund allocations, time extensions, STIP amendments, and participation at the CTC, RTPA, and Rural Counties Task Force meetings and monitoring projects funded under the American Recovery and Reinvestment Act of 2009 (ARRA).

Additionally, SACOG will work with SACOG Proposition 1B bond project sponsors to ensure that all projects are delivered.

Periodic project delivery field visits will be made, and workshops will be developed and presented as needed throughout the region.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. Workshops and training sessions (Available upon request)
- b. Tracking and monitoring projects for delivery issues and timely use of funds (Through June 2012)
- c. Attendance at RTPA, RCTF and CTC meetings (Through June 2012)
- d. Reports on delivery status for Regional Surface Transportation Plan and Congestion Management and Air Quality programs (Available upon request)
- e. Approved STIP allocation requests (When submitted by sponsoring agencies)
- f. Annual Report on Status of 2011 Project Delivery for Federal Funding (January 2012)***
- g. Annual Obligation Plan to Caltrans for 2012 Delivery (April 2012)***

**2. REGIONAL INFORMATION CENTER**

*Project #12-007-02*

(Federal Requirement – Board Policy)

SACOG provides information for public access through three channels: the Information Center staff, the SACOG library, and our electronic media. The library is primarily used by SACOG staff, but outside users may also view materials. Electronic media include SACOG's website and e-mail. The Information Center receives most of its data requests by telephone and e-mail, but occasionally users visit in person. Available information ranges from current estimates and forecasts of detailed demographics including population and employment, to detailed U.S. Census data on the region's population. SACOG's Information Center staff also provides references to sources of information available at other organizations.

Much of SACOG's information is available in both written and electronic format, for the convenience of the person requesting it. This year, SACOG staff will poll our members' data requests to make the most frequently requested data and regional profile information accessible on the agency's website. New member interaction tracking tools will help staff be more proactive with

information and services that can assist in their planning programs and studies. The information is updated regularly as needed.

This work will be performed by SACOG staff and by independent auditors.

Tasks and ***End Products:***

- a. ***Data summaries (Available upon request)***
- b. ***Updated website (Available upon request)***

**3. TRANSPORTATION DEVELOPMENT ACT ADMINISTRATION**  
(State Requirement)

*Project #12-007-03*

As the Regional Transportation Planning Agency (RTPA) for 4 counties and 15 cities, SACOG provides the review and approval of claims submitted for authorized uses. As part of this process, SACOG prepares and releases Findings of Apportionments for Local Transportation Funds and State Transit Assistance funds.

SACOG conducts the annual unmet transit needs process with public hearings throughout the RTPA region regarding transit needs and supports the development of short-range transit plans to assist in defining unmet transit needs. Based on hearing results, SACOG performs analyses of transit needs to determine whether or not they are reasonable to meet using adopted SACOG criteria. Meetings are held with the Sutter, Yuba, Yolo, and Sacramento County Social Service Transportation Advisory Councils to receive input on the staff analysis. Findings and recommendations are then made to the SACOG Board.

SACOG is also responsible for providing necessary annual fiscal and triennial performance audits of all claimants. Performance audits of the operators and SACOG were prepared in FY 2009-10; follow-up activities based on the recommendations in the performance audits will continue to be carried out in FY 2011-12.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. Approve claims and file documentation (Available upon request)
- b. Newspaper notices, fliers, and posters (November 2011)
- c. Minutes of Social Service Transportation Advisory Council Meetings (Available upon request)
- d. Fiscal and compliance audits of all claimants (January 2012)
- e. Minutes of Public Hearings (March 2012)
- f. ***Local Transportation Fund (LTF) Findings of Apportionment for FY 2012-13 (February 2012)***
- g. ***Unmet Transit Needs Findings for each jurisdiction (April 2012)***
- h. ***STA Findings of Apportionment for FY 2012-13 (Quarterly)***

*PROJECT #S 12-007-04 AND 12-007-05 ARE NOT IN USE.*

## 6. 511/STARNET CAPITAL IMPROVEMENTS

Project #12-007-06

(Board Policy)

The SACOG 511/STARNET Capital Improvements project will continue to develop and deploy modules for the purpose of regional coordination and data collection and for providing traveler information. These activities will be coordinated with our regional partner agencies through the Intelligent Transportation Systems committee.

The work will be managed by SACOG staff and the programming will continue as part of the contract with Castle Rock Associates. It is anticipated that this work will reach conclusion in the FY 2013-14 budget cycle. The funds for this work have been fully encumbered as of FY 2009-10.

### Tasks and ***End Products:***

- a. Continued discussion of design and deployment options with partner agencies within the Intelligent Transportation Committee (Through 2014)
- b. Manage contract with Castle Rock Consultants (Through 2014)
- c. Continued interaction with partner agencies as modules are developed for specific individual applications. Review of Interface Control Documents (ICDs), Concept of Operations (ConOps) Testing, and Verification Plans (Continuous, based on module implementation schedule)
- d. Develop Testing and Verification Plans for each delivered element (Based on implementation of modules)
- e. Identify future opportunities with additional partner agencies and within the design contract to best serve the needs of the public (Quarterly)
- f. ***STARNET and 511 website deployment for data input and display to the public (Fall 2011, 2012, 2013, 2014)***
- g. ***511 telephone system incorporating real-time data as input by partner agencies in STARNET application (Dependent on implementation of modules and systems readiness)***

## 7. TRANSPORTATION DEMAND MANAGEMENT

Project #12-007-07

(Board Policy – Local Agreement)

SACOG's Regional Rideshare Program promotes alternative mode use (carpooling, vanpooling, public transit, bicycling, walking, and telecommuting). SACOG provides region-wide Internet ridematching and alternative mode information through the 511 telephone number and website. Outreach is done primarily through outreach partners (transportation management agencies and public agencies that work directly with employers). The emphasis for FY 2011-12 will be on working with the Transportation Demand Management (TDM) Task Force to market alternative modes through the 511 phone system and website. Staff support will be provided to the Task Force and its subcommittees, which will advise SACOG on the TDM program and on other related issues. SACOG will continue its role in planning and coordinating the Sacramento Regional *May Is Bike Month* campaign. For FY 2011-12, campaigns are planned throughout the year in addition to ongoing ride matching and TDM information services. Staff will also monitor memoranda of understanding with each of the transportation management associations that receive SACOG TDM outreach funds.

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

Tasks and ***End Products:***

- a. TDM Task Force meetings (Ongoing)
- b. Brochures and incentive items (Ongoing)
- c. Contract for rideshare database services (Ongoing)
- d. Contract for call center services (Ongoing)
- e. Coordinate regional *May Is Bike Month* campaign (January – May 2012)
- f. *Wrap-up report for May Is Bike Month campaign (July 2010)***
- g. *Annual Report on TDM Program to the SACOG Board (August 2010)***

**8. 511/STARNET OPERATIONS**

*Project #12-007-08*

(Board Policy – Local Agreement)

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.

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 fiscal year 2011-12, the 511 system is being expanded to provide “511–Roadside Assistance” services to the public. At present this service is offered on most major providers of cellular service; efforts will continue to expand the list of active providers. This feature will allow access to the system through the use of cellular phones in the regions covered by the California Highway Patrol (CHP) Valley Division (Chico, Truckee, Sacramento, and Stockton communication centers).

In conjunction with the phone service, the website [www.sacregion511.org](http://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. In early 2011/12, users will be able to develop and save personal routes. Reporting along these routes will be available for scheduling based on route and time of day. Once behind the wheel, users can call 511 for traffic updates. 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 will be able to have alerts on their routes pushed to their e-mail accounts or other personal devices. 511 is a joint project between SACOG, Caltrans, and other partners. The main emphasis during FY 2011-2012 will be launching both smart phone services and improved web services. In the first quarter of 2011/12, the re-launching of our 511 products is anticipated to undergo a major public media campaign. In addition, the 511 system for the Sacramento Region will be upgraded to full voice activation, and we will continue to supplement the real-time traffic information. This is the second step in a three-year program to greatly improve the quality of information provided to the public. Features scheduled for this release include 200 regional closed circuit televisions (full streaming video), display of Caltrans congestion management systems, highway speed data, weather information, Amtrak Capitol Corridor real-time location and arrival time prediction information, multiple transit providers information, and CHP incident data on state routes. Staff will also provide regular updates to our region’s Geographic Information

System street map that serves as background for both public and private sector traveler information efforts.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. 511 phone services (Ongoing)
- b. 511 website services (Ongoing)

## **9. 511 AUTOMATED TRANSIT TRIP PLANNING**

*Project #12-007-09*

(Board Policy – Local Agreement)

This project is administering a regional Google Transit database for eleven transit operators in the Sacramento Region. The Sacramento Regional Transit District (SRTD) is managing the project with SACOG oversight and a performance-based funding agreement. The agreement will fund SRTD based upon delivery of information and successful implementation of each transit operator into the Google Transit database. SRTD is also maintaining relationships with each transit operator to maintain a stops manager database that will allow for updates to Google Transit as service changes are made by each transit operator.

This work will be performed by SACOG staff and by SRTD staff.

Tasks and ***End Products:***

- a. Staff support for database development, training, and technical assistance (Ongoing)
- b. ***Current Bus/Light Rail information in Google Transit (Ongoing)***

## **10. SACRAMENTO EMERGENCY CLEAN AIR AND TRANSPORTATION (SECAT) PROGRAM**

*Project #12-007-10*

(State Requirement)

SECAT funding through Traffic Congestion Relief Program has been exhausted and CMAQ funds have been programmed to SACOG for the continued SECAT program. SACOG will work with the Sacramento Metropolitan Air Quality Management District (SMAQMD) to award funding to regional truck operators and administer the program.

This work will be performed by SMAQMD staff and SACOG staff.

Tasks and ***End Products:***

- a. Review and authorize SECAT recipient contracts (Ongoing)
- b. Accounting and related activities for the CMAQ funds and contract awards (Ongoing)

## **11. I-PLACE<sup>3</sup>S AND SACSIM TRAINING**

*Project #12-007-11*

(Board Policy/Local Agreement)

The project will hold training sessions for member and peer agency staff on SACOG's Land Use Analysis and Transportation Analysis tools. I-PLACE<sup>3</sup>S allows users to construct and analyze parcel-based land use plans. SACSIM, SACOG's activity based travel model, provides detailed estimates of household travel characteristics based on the land use and transportation plans that are provided for an area. Both of these tools can provide our members or their technical advisors with detailed information on the impacts of their planning choices.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. Minimum of two I-PLACE<sup>3</sup>S training sessions for member and peer agency staff
- b. Minimum of one SACSIM training session and one user group meeting for member agency staff

**12. SACRAMENTO COUNTY TRANSIT TECHNICAL ASSISTANCE**

*Project #12-007-12*

(Local Agreement)

Previously, the Sacramento County Department of Transportation requested that SACOG provide transit technical assistance to the county for the management and operation of the transit programs in southern and eastern Sacramento County. The services provided under this agreement are at a level above and beyond those normally provided by SACOG in its ongoing work with the region's transit operators. The scope of services may include the full range of transit management and administrative service required for the operation of a transit program, including grants management, contract and service monitoring, purchase of equipment and other related activities. This work is performed and paid for on an as-needed basis. Currently, there is not a contract or agreement with Sacramento County for these services.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

To be determined by discussion with and direction from Sacramento County based on a menu of services in the technical assistance services agreement.

**13. SUSTAINABILITY AND CLIMATE ACTION PLANNING ASSISTANCE**

*Project #12-007-13*

(State and Federal Requirements)

This project supports a number of climate change efforts at SACOG and around the region. The climate change and sustainability projects that are acted upon by the Land Use & Air Quality Committee will be supported. Staff will continue the coordination with the member agencies, local air districts, California Air Resources Board (CARB), and other stakeholders toward the development of AB32 and SB 375 implementation projects. This project will have limited resources but will strive to provide as much coordination and support as possible to ongoing and new efforts to address climate change and sustainability.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. Participate in the regional climate change meetings (Summaries available upon request)

**14. INTEGRATED BASEMAP PROGRAM**

*Project #12-007-14*

(State and Federal Requirements)

This project produces a regional Geographic Information Services (GIS) street and address file, a new housing construction and demolition permit database, and other regional layers that make up SACOG's portion of the Regional Integrated Basemap used by many of our members. Staff facilitates two formal GIS Cooperative groups in Sacramento and Yolo counties and works with members in El Dorado, Placer, Sutter, and Yuba counties to collect and standardize street and address information for our quarterly published file. The Regional Street and Address file is used by

public safety agencies for local dispatch and regional emergency notification systems. The file also supports 511 operations and planning throughout the region.

This year, staff will be working with our members to designate basemap layers that SACOG will maintain and to identify maintenance processes for other information layers that will make up our region's basemap.

This work will be performed by SACOG staff and by a consultant for metro study housing data.

Tasks and ***End Products:***

- a. Quarterly Publications of the Regional Street Address File (Available upon request)

**15. I-PLACE<sup>3</sup>S TRAINING FOR SAN JOAQUIN MPOs**

*Project #12-007-15*

(Local Agreement)

In order to broaden the base of I-PLACE<sup>3</sup>S users, SACOG staff is assisting an I-PLACE<sup>3</sup>S development project outside the SACOG region. The project started in FY 2010-2011 and will be completed this year. The San Joaquin Valley MPOs are developing I-PLACE<sup>3</sup>S projects for each of their eight counties, which will be coordinated as their Blueprint planning moves into its next stage. SACOG staff, in cooperation with U.C. Davis, is training MPO staff and interested city and county staff as they build their planning projects.

The majority of the training will be by U.C. Davis staff. SACOG's role is in initial training classes and expert technical assistance. SACOG is a sub-consultant to U.C. Davis which is contracting with the Fresno Council of Governments.

Tasks and ***End Products:***

- a. ***Final report to U.C. Davis and Fresno COG on training classes (June 2012)***

**16. I-PLACE<sup>3</sup>S TRAINING FOR THE CITY OF FRESNO**

*Project #12-007-16*

(Local Agreement)

In order to broaden the base of I-PLACE<sup>3</sup>S users, SACOG staff is assisting an I-PLACE<sup>3</sup>S development project outside the SACOG region. The project started in FY 2010-2011 and will be completed this year. The city of Fresno is developing I-PLACE<sup>3</sup>S projects for use in its General Plan update. SACOG staff will provide expert assistance to the city of Fresno on the application of I-PLACE<sup>3</sup>S to General Plan development and related tasks.

SACOG will consult on launching of the I-PLACE<sup>3</sup>S program and conducting public workshops with I-PLACE<sup>3</sup>S.

Tasks and ***End Products:***

- a. ***Status Report (June 2012)***

**17. I-PLACE<sup>3</sup>S TRAINING FOR MARICOPA ASSOCIATION  
OF GOVERNMENTS**

*Project # 12-007-17*

(Local Agreement)

SACOG will provide technical assistance in the use of the I-PLACE<sup>3</sup>S land use model for a Sustainable Transportation and Land Use Study by the Maricopa Association of Governments (MAG). SACOG will be a sub-consultant to ARUP, the lead consultant for the project. The project started in FY 2010-2011 and will be completed this year. SACOG will provide strategic advice and feedback about the overall modeling approach and the interface between I-PLACE<sup>3</sup>S and any other modeling software used in the project.

The tasks include: (a) at the outset of the project, help MAG frame future efforts to better integrate land use and transportation; (b) provide review and feedback on the development of alternative strategies; (c) provide guidance and skill building on I-PLACE<sup>3</sup>S application; and (d) provide review and feedback during the final strategy development.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

**a. Status Report (June 2012)**

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## **ELEMENT 12-008: PASS-THROUGH TO OTHER AGENCIES**

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**Objective:** To record grants awarded to partner agencies as subrecipients to SACOG.

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

### **Projects:**

#### **1. PROFESSIONAL DEVELOPMENT/TRANSIT INTERNSHIPS, WOODLAND, YOLO COUNTY**

*Project # 12-008-01*

(Board Policy – Local Agreement)

The Yolo County Transportation District (YCTD) will provide multiple internship opportunities for university students in the transit planning field and provide appropriate training and peer exposure for the professional development of the transit interns. The transit internships will allow students to gain a comprehensive overview of a small transit agency operation with an emphasis in planning. This should allow the interns to bridge the gap between classroom theory and real world problem resolution. This will also allow the YCTD agency to develop and implement more planning projects with this additional staffing.

This work will be performed YCTD staff.

#### Tasks and **End Products:**

- a. Transit Internship Program for FY 2009-10 starts
- b. Internship program continues for next 11 months
- c. Evaluation of program
- d. Recruitment for FY 2010-11 Transit Internship Program (July 2010)
- e. Internship program continues for next 11 months (July 2010 – June 2011)
- f. Recruitment for FY 2011-12 Transit Internship Program (July 2011)
- g. Internship program continues for next 11 months (July 2011 – June 2012)
- h. Final Evaluation of program/ **Final Report** (June 2012 – August 2012)
- i. Grant Administration/ **Quarterly Progress Reports**

#### **2. UNITRANS TRANSIT SIGNAL PRIORITY IMPLEMENTATION STUDY**

*Project #12-008-02*

(Caltrans Transit Technical Assistance Discretionary Grant)

The Caltrans Discretionary Transportation Planning grant funded Transit Signal Priority (TSP) Implementation Study will provide technical assistance to determine the feasibility of a transit signal priority system in the city of Davis. Phase 1 of this study will provide professional expertise to assist Unitrans in screening an initial list of 32 intersections jointly identified by Unitrans and the city of Davis, prioritizing the top 10 to 15 intersections for further study, and developing a cost estimate for each of these top-tier intersections. Phase 2 will use traffic signal computer software to study the top-tier intersections that could improve transit operations without undue impact on general traffic conditions.

Unitrans will assemble a Study Steering Committee that will include (at a minimum) Unitrans and city of Davis Public Works senior officials. This committee will be responsible for reviewing the request for proposal for this TSP Implementation Study, analyzing proposals, and assisting in the selection of the consultant team. The Study Steering Committee will then be responsible for reviewing interim study documents and providing recommendations to Unitrans senior staff (general manager and assistant general manager of administration). The Unitrans general manager will ultimately be responsible for ensuring grant contract compliance and successful implementation of the TSP program. The general manager will also be responsible for all public outreach activities presented in the Phase I discussion above.

This work will be performed by Unitrans.

#### Tasks and ***End Products:***

- a. Assemble Study Steering Committee and select Consultant Team, including Yolo Bus staff (Completed)
- b. RFP for professional services and contract for professional services (Completed)
- c. Assess preliminary list of 32 Intersections (Completed)
- d. Develop Working Paper #1 with comments from Steering Committee (July 2010)
- e. ***Develop Phase I Draft Report with comments from Steering Committee, Davis Safety Advisory Commission, and Yolo Bus Board of Directors (March 2011)***
- f. ***Develop Phase I Final Report and preliminary contract (April 2011)***
- g. Execute contract for study of prioritized list of top-tier intersections (April 2011)
- h. ***Develop Draft Plan and presentations adding comments from Steering Committee, Davis Safety Advisory Commission, Yolo Bus Board of Directors, ASUCD Senate and Public (May 2011 – June 2011 )***
- i. ***Develop Final Plan (June 2011 – July 2011)***

### 3. SACRAMENTO REGIONAL TRANSIT PROFESSIONAL DEVELOPMENT PROGRAM

*Project #12-008-03*

(Caltrans Transit Professional Development Discretionary Grant)

There are no changes in the project description from FY 2011 to FY 2012. However, there are substantial changes in the task schedules.

This project will be located in Sacramento but will likely affect the entire Sacramento Regional Transit District (SRTD) service area, from the northern border of Sacramento County to Elk Grove in the south. The stakeholders in this case are the many communities that depend on SRTD for continued and growing transit service. SRTD staff currently comments on over two dozen development applications per month, in addition to city and county general plans and updates. The training will prepare the SRTD staff to comment on a holistic basis—from both land use and transportation planning perspectives—on future development reviews and general plans.

The following are courses taken and planned through this Professional Development grant project:

#### UC Davis Land Use and Planning Certificate Program:

- Environmental Planning and Site Analysis (2 people)
- Urban Planning Design Studio (2 people)
- Financial Aspects of Planning (2 people)
- Planning for Livable Communities (2 people)

- Bicycle Planning (1 person)
- Planning & Environmental Law (1 person currently enrolled)

National Charrette Institute: Charrette System Certificate and Management & Facilitation Certificate (3 people)

Local Government Commission Workshops:

- Complete Streets (3 people)
- SB375 (3 people)

APTA Conferences:

- Sustainability & Public Transportation Conference (1 person)
- Intermodal Operations Conference (1 person)

National Transit Institute:

- Paratransit Management & Operations workshop (1 person)
- TOD Webinar (3 people)

Traffic Safety Center Transportation Research Board (1 person)

Transportation Research Board Sustainability Committee (1 person)

The grant funds for SRTD Professional Development expire on June 30, 2011. While the benefits of having staff trained to implement transit services in growing areas and to review development plans for land use and transportation interactions and interdependencies will continue to benefit the SACOG Region, the grant funds will not be used to pay for training after June 30.

This work will be performed by SRTD.

Tasks and ***End Products:***

*For Fiscal Year 2010-11:*

- a. Urban Land Institute Training (March 2009, April 2009, and June 2009)
- b. University of California Davis Certificate Program (April and September 2009, April and September 2010)
- c. Caltrans/CSUS Planning and Project Management Training (March 2009 – April 2009)
- d. National Charrette Institute, multi-participant training (September 2009)
- e. APTA and CUTA Training (March 2009, July – August 2009 and October 2009)
- f. Online GIS and Planning Training (March 2009 – September 2009)

*For FY 2011-12:*

The following scope of work and task status was revised and updated during the period:

Multiple Land Use and Transportation Planning Courses

#### Task 1

1.1 Attend ULI Training (Complete)

### Task 2

- 2.1 Attend UCD Certificate Program (April-May 2011; time may be extended because of staff workload or cancellation of classes)
- 2.2 Attend CSUS/Caltrans Planning & Project Management Certificate Program (program was canceled); Tech Transfer (course was canceled; cannot find any Caltrans courses to substitute)
- 2.3 Attend NCI Training (complete)

### Task 3

- 3.1 Attend APTA Training (June 2011)
- 3.2 Attend CUTA-ACTU Training (out of country travel not possible); taking TRB, LGC and APA training in substitution (time extended because of staff workload – January 2012, February 2012, April 2012)

### Task 4

- 4.1 Take online coursework in GIS through ESRI (time extended because of staff workload – June 2011-June 2012)
- 4.2 Take online coursework through Planetizen (time extended because of staff workload – June 2011-June 2012)

## **4. YOLO COUNTY TRANSPORTATION DISTRICT SERVICE IMPLEMENTATION TRAINING**

*Project #12-008-04*

(Board Policy – Local Agreement)

The transit planning service implementation training will allow the YCTD planning staff to develop a more comprehensive understanding of service implementation. The transit planning service implementation training will include workshops, seminars, and conferences concerning effective communication and community participation in service implementation, connection between land use and public transit, and the marketing of transit.

This work will be performed by YCTD.

### Tasks and ***End Products:***

- a. Staff will attend training program courses (July 2009-June 2012)
- b. Final evaluation of program/ ***Final Report (June 2012)***

*PROJECT #12-008-05 IS NOT IN USE.*

## **6. PHASE 3 OF THE STATE ECONOMIC LAND USE MODEL DEVELOPMENT**

*Project #12-008-06*

(Board Policy – Local Agreement)

This project's objective is to assist Caltrans and its model development team at U.C. Davis. SACOG will act as the administrative agent only but will realize significant benefits when the model development is completed.

The project is the third stage of the statewide PECAS economic land use model, a full production version that will enable Caltrans and the MPOs to begin testing some major policy questions. This project is coordinated with the update of the state travel model, which is fully compatible with the economic land use model.

The project is a multi-year effort that will carry over to OWPs in subsequent years; previous tasks and end products are included for reference.

This work will be performed by SACOG staff and consultants.

Tasks and ***End Products:***

- a. Status report on PECAS activity allocation (AA) module (October 2011)***
- b. Status report on PECAS space development (SD) module (October 2011)***
- c. Status report on integration of travel model (October 2011)***
- d. Final report (October 2011)***

*PROJECT #12-008-07 IS NOT IN USE.*

## **8. REGIONAL TRANSIT COMPREHENSIVE OPERATIONAL ANALYSIS**

*Project #12-008-08*

(Board Policy – Local Agreement)

In 2010, Sacramento Regional Transit District (RT) was awarded a Caltrans discretionary grant for a Comprehensive Operational Analysis (COA). Due to the dramatic loss of operating revenues that accompanied the downturn in the economy, RT significantly reduced revenue service in June 2010. This turn of events provides RT with an opportunity to reevaluate the way it currently provides service and look for ways to make it more effective and efficient, as well as planning for how to best reinstate service hours as funds become available for expansion. The COA includes a technical analysis of current service, demographics, and ridership and commute patterns, and looks at future transit needs. The technical analysis is supported with significant community input on the short-term service needs and preference for service options. The COA will guide RT management and policy leaders to better meet the transit needs in the RT region and lay the groundwork for the long-term implementation of the Transit Master Plan.

In 2009, RT was awarded grant funds for project #11-008-05, Transit Master Plan Implementation (MPI) to recommend short-term service changes tied to the implementation of the Transit Master Plan as well as to help plan for annual service changes. This project focused on service changes within selected community areas. The implementation of this project has not started. RT and SACOG staff met with Caltrans staff to explore ways to better coordinate these two projects, because many of the work tasks will be accomplished concurrently, and the TMP Implementation project will utilize the Comprehensive Operational Analysis as the methodology to recommend service changes. It was decided to combine these two projects into the Comprehensive Operational Analysis project. Because these two grants were awarded based on a competitive process, the work products initially included in the Master Plan Implementation grant award have been specifically included in the COA project.

A consulting team has been selected, a subrecipient agreement has been executed, and a contract and notice to proceed provided to the consulting team. The consulting team has completed the initial kickoff meeting and is gathering data for analysis. The COA will have a Phase I Short-Term Service Plan (5 years) and a Phase II Long-Term Service Plan that matches the Transit Master Plan horizon (10 years).

This work will be performed by RT staff and consultants.

Tasks and ***End Products:***

***Phase 1:***

- a. Task 1. Data Collection and Analysis (Phase 1)—***Catalog of information collected for use in this analysis (April 2011)***
- b. ***Task 2. Data Analysis—Needs and opportunities report (June 2011)***
- c. Task 3. Review of Service Standards—Revised service standards (July 2011)
- d. Task 4. Short Term Transit Service Plan—***Short Range Transit Plan (October 2011)***
- e. Task 5. Community Participation—***All meetings will be tied to a major deliverable***
- f. ***Task 6. Final Report—Final Report and Executive Summary January 2012)***

***Phase 2:***

- g. ***Task 7. Community Participation—All meetings will be tied to a major deliverable***
- h. ***Task 8. Long Term System Expansion—Long Term System Expansion Plan (December 2011)***

## **ELEMENT 12-009: MISCELLANEOUS OTHER FUNDING**

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**Objective:** To add required projects to the OWP which are funded and executed by partner agencies.

**Discussion:** Partner agencies receive certain funding from FTA for projects within their district. However, federal regulations require that SACOG carry these authorized projects in its OWP in order to meet the funding guidelines. These are projects over which SACOG has no authority except as the Regional Transportation Planning Agency for the region.

### **Projects:**

#### **1. UNITRANS – CNG FUELING FACILITY STUDY**

*Project #12-009-01*

Unitrans completed its compressed natural gas fueling facility in 1996. This important facility provides primary fueling for Unitrans' fleet of almost 40 buses, as well as secondary/back-up fueling for Yolobus, Davis Community Transit, and U.C. Davis Fleet Services. A difficulty with the current facility is that it uses two of the only three Pignone Nuovo natural gas compressors in North America, and parts are becoming difficult to obtain. In fact, Unitrans maintenance staff has had to custom manufacture normal-wear parts, as well as major components, for these two compressors in order to keep the fueling facility online. As such, Unitrans is seeking professional advice from a natural gas fueling facility expert on methods to ensure continued long-term CNG capacity for Unitrans and its partners.

The start date for this project is unknown as this study currently does not have a source of funding. However, once funding is identified, Unitrans staff anticipates this project will take less than one year to complete.

This work will be performed by outside consultants.

#### Tasks and **End Products:**

- a. Project initiation and scoping meeting
- b. Publish RFP and award contract
- c. Begin study (September 2011)
- d. ***Publish Recommendations Report (September 2012)***

*PROJECT #12-009-02 IS NOT IN USE.*

#### **3. UNITRANS – PARKING LOT STUDY FOR DOWNTOWN DAVIS**

*Project #12-009-03*

The city of Davis has a vibrant downtown, within close proximity of the U.C. Davis campus. Travelers within the area, as well as those that travel to and from the area, are blessed with a relatively wide range of travel modes, including high-intensity Unitrans fixed route bus service, Amtrak trains, intercity and regional bus (Amtrak Thruway, Yolobus, Fairfield-Suisun Transit), extensive bicycling facilities and use, regional and local paratransit services, and a high degree of pedestrian travel. However, the interaction of these modes, capacity constraints, and access are often in conflict as the city and campus continue to expand. This study will address these conflicts and will attempt to ascertain the need for a long-term parking facility in the downtown area. Specifically, the study will detail the parking shortcomings in the downtown area, develop and

review a list of potential parking facility sites, review the potential environmental impacts at each site, choose a locally-preferred site, and determine the funding that would be available from the various stakeholders (transit operators, redevelopment agency, city, etc.).

This work will be performed by outside consultants.

Tasks and ***End Products:***

- a. Project initiation and scoping meeting
- b. Publish RFP and award contract
- c. Begin study (September 2011)
- d. ***Publish Recommendations Report (September 2012)***

*PROJECT #12-009-03 IS NOT IN USE.*

**4. SACRAMENTO REGIONAL TRANSIT DISTRICT DOWNTOWN-NATOMAS- AIRPORT RAIL PROJECT** *Project #12-009-04*

(Federal Requirement)

The transitional analysis for the Green Line to the Airport has been completed. The Minimum Operating Segment (MOS)-1 to Richards Blvd is under construction with most of the design and utility work completed. The MOS-1 will be operational in 2012.

This work will be performed by SRTD and consultants.

Tasks and ***End Products:***

- a. ***Completion of MOS-1 (January 2012 )***

## **ELEMENT 12-012: FEDERAL TRANSIT ADMINISTRATION JOB ACCESS REVERSE COMMUTE AND NEW FREEDOM PROGRAM ADMINISTRATION**

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**Objective:** To administer the FTA Job Access Reverse Commute (JARC) and New Freedom grant programs for the Sacramento Urbanized Area (5316 and 5317).

**Discussion:** SACOG will continue to execute its role as the designated recipient for the FTA 5316 Jobs Access Reverse Commute and 5317 New Freedom Program funds for the Sacramento Urbanized Area.

Under this project, SAOG staff will continue to conduct the programming and administrative activities necessary to ensure the region's transit operations projects are properly programmed in the SACOG MTIP so that SACOG can file JARC and New Freedom grant applications on behalf of the region's transit operators and any other qualified applicants, and SACOG can let subrecipient agreements with successful JARC and New Freedom applicants.

### **Projects:**

#### **1. SACRAMENTO REGIONAL TRANSIT DISTRICT JARC OPERATING ASSISTANCE** *Project #12-012-01*

(Federal Requirement)

The Sacramento Regional Transit District (SRTD) is using FFY 2006, 2007, 2009, 2010 JARC funds to fund extended service hours in the early morning (prior to 7 a.m.), evening (after 6 p.m.) and weekend (Saturday and Sunday). The Unmet Transit Needs process has identified gaps in services, including early morning and later evening service, additional/longer peak period service (for suburb-to-suburb commutes), and weekend services. In working with Sacramento County's various human services agencies, SRTD has found that many existing fixed route transit services do not run early enough or late enough to meet the needs of the many people who work outside of traditional Monday-Friday 8 a.m. to 5 p.m. work periods.

This work will be performed by SRTD.

Tasks and **End Products:**

- a. Provide JARC program qualified transit services (Ongoing)
- b. **Annual FTA Reporting (May 2012)**

#### **2. ROSEVILLE TRANSIT JARC OPERATING ASSISTANCE** *Project # 12-012-02*

(Federal Requirement)

The city of Roseville Transit is using FFY 2006 and 2010 JARC funds to extend their weekday revenue hours on core fixed routes, as well as an extension of the hours on their Dial-A-Ride (DAR) services (and operate DAR on three current non-service holidays) to provide transportation to employees getting off work in the evening. The additional hours will also allow employees to connect with Placer County Transit and Sacramento Regional Transit in the evening.

This work will be performed by the city of Roseville.

Tasks and ***End Products:***

- a. Provide JARC program qualified transit services (Ongoing)
- b. ***Annual FTA Reporting (May 2012)***

**3. SACOG JARC OPERATING AND CAPITAL ASSISTANCE**

*Project # 12-012-03*

(Federal Requirement)

The Late Night Alternative Transit Service is applying for JARC funds. Building off of the information learned in the “After Nine Transit Service Alternatives Study,” SACOG intends to oversee the implementation of the recommended late night service operation, whether it is (1) dual use of Paratransit, Inc., services already operating during the late night hours; (2) use of private sector taxi and or limousine companies; (3) flexible extensions of service by public operators still operating late night service; (4) phased return of targeted, limited levels of late night service in selected areas using low-cost operating alternatives; (5) vanpooling or other ridesharing opportunities; (6) volunteer driver and/or community car-sharing programs; or (7) other service alternatives yet to be determined. The service would go into effect April 1, 2011. and continue for a two-year demonstration period (concluding March 31, 2013) with the purpose of providing an affordable, safe, reliable service to/from work for residents with non-traditional work shifts. SACOG will contract out the operation of this service to whichever agency, organization, or combination of agencies and/or organizations is deemed the most practical by the “After Nine Transit Service Alternatives Study.”

This work will be performed by the Late Night Alternative Transit Service.

Tasks and ***End Products:***

- a. Complete Study of After Nine (late night) Transit Service Alternatives in the SACOG Region (July 2011)
- b. Fund JARC program qualified transit services (Ongoing)
- c. ***Annual FTA Reporting (May 2012)***

**4. PARATRANSIT, INC., JARC MOBILITY MANAGEMENT**

*Project # 12-012-04*

(Federal Requirement)

Paratransit, Inc., is using FFY 2006 JARC funds for mobility management activities including travel training and a “one-stop” call center.

This work will be performed by Paratransit, Inc.

Tasks and ***End Products:***

- a. Provide JARC qualified mobility management services (Available upon request)
- b. ***Annual FTA Reporting (May 2012)***

**5. COUNTY OF SACRAMENTO DEPARTMENT OF HEALTH  
JARC OPERATING ASSISTANCE**

*Project # 12-012-05*

(Federal Requirement)

The County of Sacramento, Department Human Assistance (Sacramento County) is using FFY 2007, 2008 and 2009 JARC funds to fund the following: (1) Foster Grandparents, which provides low-income seniors with a small stipend and transportation reimbursement provided they work 20 hours per week in service to children in their community; (2) Senior Companions, which provides a

small stipend and transportation reimbursement to low-income seniors who provide light respite care and transportation assistance where traditional transit services are not available; and (3) Mather Community Campus (MCC), which serves qualified homeless families and single adults who believe employment is an essential part of building a new life. Because of transportation challenges faced by the residents, MCC currently has a contract with Volunteers of America to provide bus transportation to sites important to residents. Operating primarily on a fixed schedule, this core bus service supplements limited RT service to the Mather Light Rail station by making numerous trips throughout the day, starting as early as 5 a.m. and ending as late as 10:30 p.m.; provides direct service to the Charles A. Jones Skills Center and other job training sites; provides service to nearby Alcoholic Anonymous meetings (required for residents recovering from substance abuse) to help residents stay sober and maintain their employability; and provides transportation for residents and their belongings when they move into MCC. As an ancillary service, the van provides transportation to nearby shopping locations so residents can purchase food and other necessities. On an emergency basis, the van occasionally provides transportation to individuals with urgent medical appointments. This service is ADA accessible.

This work will be performed by Sacramento County.

Tasks and ***End Products:***

- a. Provide JARC qualified operations (Ongoing)
- b. *Annual FTA Reporting (May 2012)***

**6. YOLO COUNTY TRANSPORTATION DISTRICT JARC OPERATING ASSISTANCE**

*Project # 12-012-06*

(Federal Requirement)

The Yolo County Transportation District (YCTD) is using FFY 2009 and 2010 JARC funds to operate early morning and later evening fixed route bus services targeting the transit dependent population in Yolo and Sacramento counties.

This work will be performed by YCTD.

Tasks and ***End Products:***

- a. Provide JARC qualified operations (Ongoing)
- b. *Annual FTA Reporting (May 2012)***

**7. CITY OF ROSEVILLE SOUTH PLACER COUNTY NEW FREEDOM ONE-STOP CALL CENTER**

*Project # 12-012-07*

(Federal Requirement)

The city of Roseville is using FFY 2006, 2008 and 2010 New Freedom funds to operate a one-stop call center for call intake and trip dispatching for all participating public transit operators and private/non-profit transportation providers in South Placer County. This project involves the purchase and or leasing of equipment, furniture and facilities to handle at least five to seven dispatchers and customer service representatives to take calls and dispatch vehicles for demand-response transit trips.

This work will be performed by the city of Roseville.

Tasks and ***End Products:***

- a. Provide New Freedom qualified mobility management services (Ongoing)
- b. Annual FTA Reporting (May 2012)**

**8. PARATRANSIT, INC., NEW FREEDOM MOBILITY MANAGEMENT**

*Project # 12-012-08*

(Federal Requirement)

Paratransit, Inc., (PI) is using FFY 2007, 2008, 2009 and 2010 New Freedom funds for a project that will expand PI's current services to include mobility management activities, including those activities outside of the current Paratransit, Inc. service area.

This work will be performed by Paratransit, Inc.

Tasks and ***End Products:***

- a. Provide New Freedom qualified mobility management services (Ongoing)
- b. Annual FTA Reporting (May 2012)**

**9. SACRAMENTO REGIONAL TRANSIT DISTRICT NEW FREEDOM CAPITAL IMPROVEMENTS**

*Project # 12-012-09*

(Federal Requirement)

The Sacramento Regional Transit District (SRTD) is using FFY 2007 and 2009 New Freedom funds for a projects to provide enhanced system access for persons with disabilities, including particularly, persons with limited mobility and visual impairments.

This work will be performed by SRTD.

Tasks and ***End Products:***

- a. Provide New Freedom qualified capital improvements (Ongoing)
- b. Annual FTA Reporting (May 2012)**

**10. WESTERN PLACER CTSA NEW FREEDOM OPERATING ASSISTANCE**

*Project # 12-012-10*

(Federal Requirement)

Western Placer CTSA is using FFY 2008 and 2010 New Freedom funds to operate CTSA alternative public transportation service in the urbanized portion of Placer County.

This work will be performed by Western Placer CTSA.

Tasks and ***End Products:***

- a. Provide New Freedom qualified operations (Ongoing)
- b. Annual FTA Reporting (May 2012)**

**11. COUNTY OF SACRAMENTO DEPARTMENT OF HEALTH NEW FREEDOM OPERATING ASSISTANCE**

*Project # 12-012-11*

(Federal Requirement)

The County of Sacramento, Department Human Assistance (Sacramento County) is using FFY 2008 New Freedom funds to operate the Senior Companions and Senior Nutrition Services transport programs in Sacramento County; these services are ADA accessible.

This work will be performed by Sacramento County.

Tasks and ***End Products:***

- a. Provide New Freedom qualified operations (Ongoing)
- b. *Annual FTA Reporting (May 2012)***

**12. YOLO COUNTY TRANSPORTATION DISTRICT NEW FREEDOM  
OPERATING ASSISTANCE**

*Project # 12-012-12*

(Federal Requirement)

The County Yolo County Transportation District (YCTD) is using FFY 2008, 2009 and 2010 New Freedom funds to operate the YoloBus Special specialized public transportation services for elderly and disabled persons in Yolo, Sacramento and Solano counties.

This work will be performed by YCTD.

Tasks and ***End Products:***

- a. Provide New Freedom qualified operations (Ongoing)
- b. *Annual FTA Reporting (May 2012)***

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## INDIRECT COSTS

### FISCAL YEAR 2011-12

|                                                    |                            |
|----------------------------------------------------|----------------------------|
| <b>Total Direct Salaries and Benefits from OWP</b> | <b>\$ 5,896,683</b>        |
| Total Indirect Expenditures                        | 2,597,661                  |
| Carry Forward (+/-) from FY 09-10 <sup>1</sup>     | (191,499)                  |
| <b>Adjusted Indirect Total Costs</b>               | <b><u>\$ 2,406,162</u></b> |

#### INDIRECT RATE - FY 2011-12

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

40.81%

#### EXPENDITURES:

|                                        | <u>Amount</u>              |
|----------------------------------------|----------------------------|
| Meetings/Training                      | \$ 15,000                  |
| Printing                               | 13,500                     |
| Consultant                             | 65,000                     |
| Mileage                                | 12,000                     |
| Legal Services                         | 60,000                     |
| Other Expenses                         | 4,500                      |
| Books & Periodicals                    | 4,500                      |
| Office Supplies                        | 45,000                     |
| Postage                                | 18,000                     |
| Telephone                              | 35,000                     |
| Office Equipment Maintenance           | 15,000                     |
| Memberships                            | 25,000                     |
| Depreciation                           | 36,000                     |
| Insurance                              | 71,000                     |
| Building Rent - Meridian Plaza         | 603,947                    |
| SACOG Vehicle Parking                  | 8,100                      |
| Office Equipment < \$1,000             | 15,000                     |
| Accounting Processing Costs            | 8,000                      |
| Career Development Program             | 50,000                     |
| Computer Software Maintenance/Licenses | 85,000                     |
| Temporary Services                     | 500                        |
| Indirect Staffing (salaries/benefits)  | 1,407,614                  |
| <b>TOTAL FOR FY 2011-12</b>            | <b><u>\$ 2,597,661</u></b> |

<sup>1</sup>This dollar amount includes the \$191,499 carryover number from the cumulative FY 2009-10 Indirect cost calculation, per Caltrans ICAP audit procedures. This number has to match the OWP indirect costs shown on the OWP Expenditure page. These are costs that SACOG over recovered in past years.

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## INDIRECT PROJECTS

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

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

### **Projects:**

#### **1. INFORMATION SYSTEMS**

(State and Federal Requirements)

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

#### Tasks and **End Products:**

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

#### **2. FINANCE/ACCOUNTING/AUDITING**

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

#### Tasks and **End Products:**

- a. Various grant invoices for reimbursement (Pursuant to grant requirements)
- b. Various monthly/quarterly external/internal financial reports (Monthly/quarterly)
- c. Agreements with funding agencies to secure funding (Ongoing)
- d. Obtain and maintain adequate insurance policies to provide necessary coverage for office facilities and equipment (Ongoing)
- e. ***Annual financial transactions report to the State Controller (August 2011)***
- f. ***Annual financial audit of SACOG for fiscal year 2009-010 (December 2011)***
- g. ***Annual Operating Budget for FY 2012-13 (April 2012)***
- h. ***Cost Allocation Plan for FY 2012-13(May 2012)***

### **3. HUMAN RESOURCES**

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

#### **Tasks and *End Products*:**

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

### **4. OFFICE OPERATIONS**

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

#### **Tasks and *End Products*:**

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

## OTHER REGIONAL PLANNING PROGRAMS/ACTIVITIES

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**CALTRANS REGIONAL PLANNING ACTIVITIES WITHIN THE SACRAMENTO AREA  
COUNCIL OF GOVERNMENTS AREA FOR FISCAL YEAR 2011-12**

| ACTIVITY                         | DESCRIPTION                                                                                                                     | PRODUCTS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|----------------------------------|---------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| System Planning                  | Completion of system planning products used by Caltrans and its transportation partners                                         | <ul style="list-style-type: none"> <li>▪ District System Management Plan Update</li> <li>▪ Transportation Corridor Concept Reports for the following State Routes: 12, 20, 84, 104, 505, and 267</li> <li>▪ Transportation System Development Plan</li> <li>▪ Two Feasibility Studies: I-80 (from Davis to Downtown); and Route 99 (from I-5/99 to Route 70 Wye)</li> <li>▪ Implementation of Strategies included in the <i>2009 Corridor System Management Plans</i> (CSMPs) for segments of Interstate 80, Interstate 5, U.S. 50, and State Routes 99, 65, 51, and 49</li> <li>▪ CSMP <i>State of the Corridor Reports</i></li> <li>▪ SR 51 Corridor Development Plan</li> <li>▪ District 3 Goods Movement Plan</li> <li>▪ District 3 Park and Ride Plan</li> <li>▪ District 3 Bike Guide</li> </ul> |
| Advance Planning                 | Completion of pre-programming studies (e.g., Project Study Reports) so as to be ready to program resources for capital projects | Project Initiation Documents (PID), as indicated in the “District 3 non-SHOPP (State Highway Operation and Protection Program) PID Work Program” [see pages 90 and 91]                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Regional Planning                | Participate in and assist with various regional planning projects and studies                                                   | <p>Participation in the following projects and studies:</p> <ul style="list-style-type: none"> <li>▪ California Interregional Blueprint/California Transportation Plan</li> <li>▪ 2035 MTP Update</li> <li>▪ Capital South East Connector Study project development activities</li> <li>▪ Highway 50 Partnership</li> <li>▪ Placer Parkway project development activities</li> <li>▪ Sacramento Subregional Traffic Impact Mitigation Fee Program</li> <li>▪ Interregional Truck Operations on I-5/SR 99 and STAA Truck Route Improvement Project</li> </ul>                                                                                                                                                                                                                                           |
| Local Development Review Program | Review of all local development proposals potentially impacting the State Highway System                                        | Assistance to lead agencies in their fulfillment of the CEQA process to ensure the identification and mitigation of local development impacts to the State Highway System                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |

**CALTRANS DISTRICT 3 FY 2011-12 NON-STATE HIGHWAY OPERATION AND  
PROTECTION PROGRAM (SHOPP) PROJECT INITIATION DOCUMENT WORK  
PLANS IN THE SACRAMENTO AREA COUNCIL OF GOVERNMENTS REGION**

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| <b>County</b> | <b>Rte.</b> | <b>Purpose &amp; Need</b>                                                                                                                                      | <b>Improvement Description</b>                                                                                                                                                                                               | <b>Location</b>                                                                                  | <b>Project Cost with Support (\$M)</b> |
|---------------|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|----------------------------------------|
| PLA           | 65          | Provide travel time advantage to encourage use of vanpools, carpools and transit to reduce congestion in the corridor.                                         | Add HOV (High-Occupancy Vehicle) Lane(s)                                                                                                                                                                                     | I-80 to City of Lincoln                                                                          | \$ 60.00                               |
| SAC           | 5           | Operational improvements to reduce congestion caused by weave/merge bottleneck.                                                                                | Add Auxiliary Lane                                                                                                                                                                                                           | SB Starting at Hwy 50 connector ramp and ending at the Sutterville Road off-ramp                 | 4.00                                   |
| SAC           | 5           | Operational improvements to reduce congestion caused by weave/merge bottleneck.                                                                                | Add Transition Lane                                                                                                                                                                                                          | Southbound (SB) starting at the Garden Highway off-ramp and ending at the Garden Highway on-ramp | 2.00                                   |
| SAC           | 5           | Provide travel time advantage to encourage use of vanpools, carpools and transit to reduce congestion in the corridor.                                         | Add HOV Lane(s)                                                                                                                                                                                                              | Garden Highway to Sacramento International Airport                                               | 100.00                                 |
| SAC           | 16          | Develop a Corridor Development Plan (e.g., Project Initiation Document) to identify needed improvements along this developing corridor.                        | Corridor Development Plan                                                                                                                                                                                                    | Hwy 50 to Grant Line Road                                                                        | TBD                                    |
| SAC           | 50          | Operational improvements to reduce weave/merge bottleneck.                                                                                                     | Add Auxiliary Lanes                                                                                                                                                                                                          | Eastbound & Westbound Sunrise Boulevard to Zinfandel Drive                                       | 6.00                                   |
| SAC           | 50          | Interchange modification needed to respond to major developments south of Hwy 50, to provide access & reduce interchange congestion.                           | Reconstruct Interchange                                                                                                                                                                                                      | Hazel Avenue south of Folsom Boulevard                                                           | 65.00                                  |
| SAC           | 51          | Preliminary investigation to determine and prioritize operational strategies and capital projects to reduce severe traffic congestion on Capital City Freeway. | Candidate improvements include, but are not limited to, an extension of the SR99 HOV lanes, creation of new auxiliary lanes, modifications to existing bridges and overcrossings, ramp modifications and other improvements. | State Route (SR) 51/SR 99/US 50 IC to SR 51/I-80 Junction                                        | 20.00                                  |

| County  | Rte. | Purpose & Need                                                                                                                                                                                                                                                  | Improvement Description                                                  | Location                                                                                | Project Cost with Support (\$M) |
|---------|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|---------------------------------|
| SAC     | VAR  | Project Oversight needs for the proposed high speed rail segment from Sacramento to Merced segment.                                                                                                                                                             | Modify Structure                                                         | Multiple state highway crossing locations in District 3                                 | TBD                             |
| SAC     | VAR  | Conflicts with vehicles entering and exiting mainline lanes at interchange ramps cause mainline congestion, reducing travel speed and increasing air pollutant emissions. Ramp metering reduces mainline congestion by improving merging and weaving movements. | Ramp meter installation at various locations                             | Various (VAR)                                                                           | 5.00                            |
| SAC/SUT | 99   | Provide travel time advantage to encourage use of vanpools, carpools and transit to reduce congestion in the corridor.                                                                                                                                          | Add HOV Lane(s)/ Modify Interchange                                      | I-5 / SR 99 to the SR 99 / SR 70 separation                                             | 110.00                          |
| SAC/ED  | 50   | Operational improvements through the use of Closed-Circuit Television Cameras (CCTVs) and Ramp Meters                                                                                                                                                           | Intelligent Transportation Systems (ITS) Elements                        | ED ITS Phase 1: El Dorado Counties - Seven CCTVs, 4 Ramp Meters, Highway Advisory Radio | 2.70                            |
| SAC/SUT | VAR  | Operational improvements through the use of CCTVs                                                                                                                                                                                                               | ITS Elements                                                             | CCTV Outlying Areas: Sacramento, Yolo, Placer, and Sutter Counties                      | 1.64                            |
| SAC/YOL | VAR  | Full detection and traffic monitoring on Congestion System Management Plan (CSMP) corridors including truck counting capabilities.                                                                                                                              | ITS Elements                                                             | VAR                                                                                     | 2.70                            |
| SUT     | 99   | Enhance operations through low cost operational improvement strategies.                                                                                                                                                                                         | Signalization-ITS enhancements, turn pockets, and drainage improvements. | Yuba City - from Bogue to Pease                                                         | 2.36                            |
| SUT     | 99   | Enhance operations through low cost operational improvement strategies.                                                                                                                                                                                         | Flatten cross-slope, and the associated facility upgrades.               | Live Oak - from Elm to Kola                                                             | 4.00                            |

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## **EL DORADO COUNTY TRANSPORTATION COMMISSION**

### **FISCAL YEAR 2011-12 PLANNING ACTIVITIES**

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**WORK ELEMENT 50: INDIRECT COSTS**—To manage and administer the day-to-day operations of the agency.

**END PRODUCTS:**

1. Warrant registers (Monthly)
2. Employee performance reviews (Annually)
3. Financial statements and financial reports (As needed)
4. Tax reports (Quarterly)
5. Updated Bylaws, Administrative Operating Procedures, and Personnel Policies (As needed)

**WORK ELEMENT 100: AGENCY ADMINISTRATION AND MANAGEMENT**—To provide management and administration of the Overall Work Program, conduct the day-to-day operations of the agency, and provide support to the Commission and its committees.

**END PRODUCTS:**

1. Fiscal Year 2011/2012 Overall Work Program Quarterly Reports (Quarterly)
2. Fiscal Year 2011/2012 Overall Work Program Amendments (As needed)
3. Fiscal Year 2012/2013 Overall Work Program (March 2012 [Draft], June 2012 [Final])
4. Agendas for Technical Advisory Committee and Transportation Commission meetings (Monthly, or as needed)
5. Publish public hearing notices (As needed)

**WORK ELEMENT 110: INTERGOVERNMENTAL COORDINATION**—To coordinate the efforts of the Commission with Tribal, local, regional, and state agencies.

**END PRODUCTS:**

1. Reports to the Commission on intergovernmental coordination and activities of related local, regional, and state agencies as well as the Shingle Springs Rancheria Tribal Government (As needed)
2. Correspondence and communications to other government agencies and jurisdictions (As needed)

**WORK ELEMENT 120: TRANSIT ADMINISTRATION**—To effectively administer the provisions of the Transportation Development Act (TDA), including receiving, reviewing, and approving claims for Local Transportation Funds and State Transit Assistance Funds for El Dorado County in the jurisdiction of the El Dorado County Transportation Commission (Western Slope); to provide staff support to the EDCTC Social Service Transportation Advisory Council (SSTAC).

**END PRODUCTS:**

1. Preliminary and Final STA and TDA apportionments for Fiscal Year 2012/2013 (February/June 2012)
2. Unmet Transit Needs Analysis and Findings, if warranted (As needed)
3. Allocation instructions to the County Auditor for TDA and STA funds (June 2012)
4. Claim notifications to jurisdictions (June 2012)

5. Independent audits of claimants and the Commission (December 2011)
6. Press releases, public service announcements, public notices, and public meeting/hearing flyers (As needed)
7. SSTAC agendas and minutes (As needed)

**WORK ELEMENT 121: TRANSIT PLANNING**—To coordinate with the El Dorado County Transit Authority (EDCTA) on the development and implementation of transit-related planning efforts To coordinate with the El Dorado County Transit Authority on the implementation of state and federal grant programs that are not administered through the Transportation Development Act Transit Planning is a new work element in the EDCTC OWP. It replaces the planning component of the Transit Administration and Planning work element, which has been a long-standing work element in EDCTC's annual OWP.

**END PRODUCTS:**

1. Coordinated Transportation Human Service Plan and Short and Long Range Transit Plan amendments (As needed)
2. Press releases, public service announcements, public notices, and public meeting/hearing flyers (As needed)
3. FTA Section 5310, 5307 and 5311 (Transit Technical Assistance and Transit Planning Studies) grant applications and programming documents (As needed)
4. PTMISEA and California Transit Security Grant Program applications and programming documents (As needed)
5. Reporting documents for FTA grant funded projects (Quarterly)

**WORK ELEMENT 125: EL DORADO COUNTY AIRPORT LAND USE COMMISSION**—To effectively administer the El Dorado County Airport Land Use Commission (ALUC) and related aviation system planning activities; to provide technical assistance to the Placerville and Georgetown Airport Manager and the Cameron Park Airport District manager; and to update and maintain the Airport Comprehensive Land Use Compatibility Plans (ALUCPs) for each of the three airports under the jurisdiction of the El Dorado County ALUC.

**END PRODUCTS:**

1. Determination of project consistency with ALUCP (As needed)
2. Determination of general plan consistency with ALUCP (As needed)
3. Aviation-related grant proposals, funding plans, and interagency agreements (Ongoing)
4. ALUC meeting agendas (As needed)
5. ALUCP amendments (As needed)
6. Final Georgetown Airport ALUCP and CEQA Document (June 2012)
7. Final Placerville Airport ALUCP and related CEQA Document (June 2012)
8. Final Cameron Park Airport ALUCP and related CEQA Document (June 2012)

**WORK ELEMENT 130: EL DORADO COUNTY FREEWAY SERVICE PATROL**—To operate a Freeway Service Patrol (FSP) along US 50 within El Dorado County.

**END PRODUCTS:**

1. FSP contract (Ongoing—expires June 30, 2013)
2. Progress reports (Quarterly)
3. FSP brochures (Ongoing)

**WORK ELEMENT 200: REGIONAL TRANSPORTATION PLAN**—To prepare and implement the EDCTC Regional Transportation Plan (RTP) and coordinate with SACOG on the development and amendment of the El Dorado County components of SACOG’s Metropolitan Transportation Plan (MTP).

***END PRODUCTS:***

1. RTP amendments and updates (As needed)
2. SACOG MTP update that includes El Dorado County projects and priorities (SACOG schedule)
3. Updated population, employment, housing, and traffic data (Ongoing)
4. Amendments to the MTP and MTIP (As needed)
5. Assistance to member agencies and EDCTA on RTP, MTP, and MTIP issues (As needed)
6. Document Tribal government-to-government relations (As needed)

**WORK ELEMENT 244: CITY OF PLACERVILLE AND EL DORADO COUNTY PAVEMENT MANAGEMENT PROGRAM DATABASE MAINTENANCE**—To provide support and oversight for the MicroPaver Pavement Management Program (PMP) database for the City of Placerville; to provide a systematic method for determining roadway pavement maintenance, rehabilitation, reconstruction, and funding priorities; and to support the maintenance and licensing agreements for the MicroPaver PMP for the City of Placerville and El Dorado County.

***END PRODUCTS:***

1. MicroPaver Database maintained at an EDCTC workstation (Ongoing)
2. Pavement Condition Reports for the City of Placerville maintained road systems (As needed)

**WORK ELEMENT 247: DIAMOND SPRINGS AND EL DORADO AREA MOBILITY AND SUSTAINABLE COMMUNITY VISION PROJECT**—To identify opportunities to enhance modal choices and connectivity to meet future transportation demands and review existing historical documents, relevant plans, community identity policies, historic district guidelines, and begin developing a streetscape plan as preparation for EDCTC’s future planning effort in the Diamond Springs and El Dorado area.

***END PRODUCTS:***

1. Diamond Springs-El Dorado Area Mobility and Sustainable Community Vision (December 2011)

**WORK ELEMENT 248: DIAMOND SPRINGS AND EL DORADO AREA MOBILITY AND SUSTAINABLE COMMUNITY PLAN**—To enhance modal choices and connectivity to meet future transportation demands and to identify the multi-modal transportation infrastructure and land use planning that will provide the foundation for long-term economic and community well-being while protecting environmental, historical, and cultural resources.

***END PRODUCTS:***

1. Draft Diamond Springs-El Dorado Area Mobility and Sustainable Community Plan (February 2013)
2. Final Diamond Springs-El Dorado Area Mobility and Sustainable Community Plan (June 2013)

**WORK ELEMENT 251: EL DORADO COUNTY TRANSIT AUTHORITY TRANSIT RIDERSHIP SURVEY**—To develop and administer a comprehensive on-board ridership survey to evaluate and improve existing public transportation services provided by the El Dorado County Transit Authority (EDCTA).

**END PRODUCTS:**

1. Draft EDCTA Transit Ridership Survey (September 2011)
2. Final EDCTA Transit Ridership Survey (November 2011)

**WORK ELEMENT 252: EL DORADO HILLS COMMUNITY TRANSIT NEEDS ASSESSMENT AND U.S. 50 CORRIDOR TRANSIT OPERATIONS PLAN**—Develop a community transit needs assessment and operations plan for El Dorado Hills and an associated implementation plan for El Dorado Transit to transition toward a US 50 corridor transit system that supports improved community route service in the areas of Placerville, Pollock Pines, Diamond Springs, Cameron Park and El Dorado Hills.

**END PRODUCTS:**

1. Draft El Dorado Hills Community Transit Needs Assessment and US 50 Corridor Transit Operations Plan (September 2012)
2. Final El Dorado Hills Community Transit Needs Assessment and US 50 Corridor Transit Operations Plan (November 2012)

**WORK ELEMENT 255: RECREATION AND TOURISM RURAL ROADWAY SIGNIFICANCE AND IMPACT STUDY**—To identify the significance of regional recreation and tourism travel patterns through rural areas connecting urban population centers to the recreation resources of the Lake Tahoe Basin; to quantify the value of rural roadway networks which provide the connectivity between urban population centers and regionally significant recreation destination; to provide data and analysis from which local agencies can better understand the implications of transportation policy decisions impacting rural roadways and recreational travel; and to develop consensus among regional, state, and federal policy makers to design and implement investment and funding strategies as well as transportation policies which further improvements to rural transportation infrastructure that serves as the framework for recreation and tourism travel.

**END PRODUCTS:**

1. Draft Recreation and Tourism Rural Roadway Significance and Impact Study (March 2013)
2. Final Recreation and Tourism Rural Roadway Significance and Impact Study (June 2013)

**WORK ELEMENT 300: STATE AND FEDERAL PROGRAMMING**—To select and prioritize projects and program funds available through the State Transportation Improvement Program (STIP), including the Regional Transportation Improvement Program (RTIP) and Interregional Transportation Improvement Program (ITIP); and to select and prioritize projects and program funds available through the federal Transportation Equity Act (SAFETEA-LU) including Regional Surface Transportation Program (RSTP) and Congestion Mitigation and Air Quality (CMAQ) funds.

**END PRODUCTS:**

1. Selection of projects and programs to use state and federal funds available to the Commission from SAFETEA-LU (Ongoing)

2. 2012/13 – 2016/17 EDCTC RTIP in accordance with State statutory requirements (December 2011)
3. CTC adopted STIP (Biennially)
4. STIP Amendments (As needed)
5. Document Tribal government-to-government relations (As needed)

**WORK ELEMENT 310 TRANSPORTATION PROJECT DELIVERY AND OVERSIGHT—**To insure that projects using federal, state, and local grant funds use those funds in a timely and cost effective manner; and to coordinate with local and Tribal jurisdictions to develop projects that meet specific federal program guidelines.

**END PRODUCTS:**

1. Timely delivery of STIP, RSTP, TE, and CMAQ funded projects (On schedule)
2. Maintained project status database (Ongoing)
3. Quarterly reports to the Commission on the status of project delivery of STIP, RSTP, CMAQ, and TE projects (August 2010, November 2010, February 2011, May 2011)
4. Federal grant and fund program applications (As needed)
5. Approved allocation requests for STIP and TE funds (As needed)
6. Propose STIP and TE amendments (As needed)

**WORK ELEMENT 330: ALTERNATIVE TRANSPORTATION PROGRAMS—**To promote projects that will maintain, improve, and expand public transit systems and other alternative modes of transportation, such as carpooling, bicycling, and walking. Additional measures include compressed work weeks and telecommuting.

**END PRODUCTS:**

1. School Pool brochures (September 2011)
2. School Pool rideshare match lists (September 2011 – June 2012)
3. Spare-the-Air campaign materials (July 2011– October 2011)
4. Marketing materials for alternative transportation promotions (As needed)
5. Press releases, newsletter, and newspaper articles (Quarterly, or as needed)
6. Document Tribal government-to-government relations (As needed)
7. SPTC transportation facility grant applications (i.e., Bicycle Transportation Account) (As needed)

**WORK ELEMENT 400: PUBLIC EDUCATION, OUTREACH, AND MARKETING—**To support EDCTC's project delivery, planning, and consensus-building programs by providing information on transportation and related issues and by seeking input on these issues from interested parties. This effort includes responding to information requests from Tribal governments, local agencies, the general public, and news media, fostering more public awareness of EDCTC and its efforts, and maintaining the EDCTC website.

**END PRODUCTS:**

1. Maintenance of computerized mailing list database (Ongoing)
2. News releases (As needed)
3. EDCTC website (Ongoing)
4. EDCTC Extra (March 2012)

5. Presentations to jurisdictions, neighborhood associations, special interest advocacy groups, and others (As needed)
6. Promotional materials specific to special alternative transportation events (As needed)
7. Document outreach efforts and meetings with traditionally under-represented and under-served populations and their community leaders (As needed)

**WORK ELEMENT 410: TRANSPORTATION ADVOCACY PROGRAM**—To obtain discretionary state and federal transportation funds for highway and street improvements, transit operations, pedestrian/bicycle improvements, and other miscellaneous transportation projects, and to participate in the legislative process to benefit the county's transportation interests.

**END PRODUCTS:**

1. Legislative analysis and staff reports (Monthly)
2. Funding for priority projects (Ongoing)
3. Legislative Advocacy Program (February 2012)
4. Printed materials for "Cap-to-Cap" lobbying effort (March 2012)

## **PLACER COUNTY TRANSPORTATION PLANNING AGENCY**

### **FISCAL YEAR 2011-12 PLANNING ACTIVITIES**

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**WORK ELEMENT 10: AGENCY ADMINISTRATION AND MANAGEMENT**—To provide management and administration to all work elements in the Overall Work Program and to conduct day to day operations of the agency.

**END PRODUCTS:**

1. PCTPA meeting agendas and staff reports, paper and online versions (Monthly)
2. List of warrants (Monthly)
3. Quarterly reports of PCTPA operating budget status (Quarterly)
4. Quarterly progress reports of FY 2011/12 Overall Work Program (Quarterly)
5. Revisions to FY 2011/12 Overall Work Program and Budget (As needed) (October 2011, March 2012)
6. Preliminary Draft of FY 2012/13 Overall Work Program and Budget (February 2012)
7. Final FY 2012/13 Overall Work Program and Budget (May 2012)
8. Employee performance reviews (Annually)
9. Updated Bylaws, Operating Procedures and Personnel Policies (As needed)
10. Actuarial analysis of benefit programs (As needed)

**WORK ELEMENT 11: TRANSPORTATION DEVELOPMENT ACT ADMINISTRATION**—To effectively administer all aspects of the Transportation Development Act (TDA) in the jurisdiction of the Placer County Transportation Planning Agency.

**END PRODUCTS:**

1. Preliminary Annual Findings of Apportionment for FY 2012/13 (February 2012)
2. Financial and Compliance Audits of PCTPA and all TDA claimants (March 2012)
3. A report summarizing the unmet transit needs testimony, including analysis and recommendations for findings of unmet transit needs (February 2012)
4. TDA claims (Ongoing)
5. SSTAC meeting agendas (Ongoing)
6. Transit Operators Working Group meeting agendas (Ongoing)
7. Final Findings of Apportionment for FY 2011/12 (August 2011)

**WORK ELEMENT 12: INTERGOVERNMENTAL COORDINATION**—To coordinate with outside agencies and jurisdictions on matters pertinent to transportation planning, programming, and funding.

**END PRODUCTS:**

1. Staff reports to Board and jurisdictions on pertinent topics (As needed)
2. Correspondence and communications to other governmental agencies (As needed)
3. Information packages on Cap-to-Cap projects (April 2012)
4. Legislative analysis and reports (Monthly)
5. Letters supporting or opposing pertinent legislation (As needed)

**WORK ELEMENT 14: COMMUNICATIONS & OUTREACH**—To inform the public of the Agency’s activities and gather effective public input.

**END PRODUCTS:**

1. Information pieces, such as press releases, Power Point presentations, fliers, and brochures about transportation issues (Ongoing)
2. Fact sheets, program and project summaries, and other printed materials (As needed)
3. “E-newsletter” (Monthly)
4. Community television videotapes (Monthly)
5. Agency web site updates (Ongoing)
6. Project signage (In accordance with construction schedule)
7. LincolnBypass.com website and updates (Ongoing)
8. Invitations, press releases, and agendas for ground-breaking, ribbon-cutting, or other commemorative events, including Lincoln Bypass and I-80 Bottleneck Phases 2 and 3 (In accordance with construction schedule)

**WORK ELEMENT 15: BUILDING ADMINISTRATION**—To provide management and administration of the Agency's office property.

**END PRODUCTS:**

1. Accounts receivable, accounts payable, balance sheets, and other accounting records (Ongoing)
2. Tenant leases (As needed)

**WORK ELEMENT 20: REGIONAL TRANSPORTATION PLAN (RTP)** — To update the Placer County Regional Transportation Plan and coordinate with SACOG on the development of the Metropolitan Transportation Program (MTP).

**END PRODUCTS:**

1. SACOG/PCTPA MTP workshop agendas and peripheral materials (As needed/in accordance with SACOG schedule)
2. SACOG MTP 2035 progress reports and documents, including Sustainable Communities Strategy, project lists, air quality conformity determinations, and/or environmental documentation (In accordance with SACOG schedule)
3. Regional Transportation Plan (RTP)

**WORK ELEMENT 23: WESTERN PLACER CONSOLIDATED TRANSPORTATION SERVICES AGENCY (CTSA) ADMINISTRATION**—To provide staffing and administrative support for the Western Placer Consolidated Transportation Services Agency (CTSA) Joint Powers Authority (JPA).

**END PRODUCTS:**

1. Joint Powers Agreement amendments (As needed)
2. WP CTSA FY 2011/12 Budget updates (As needed)
3. WP CTSA FY 2012/13 Budget (May 2012)
4. Contracts for CTSA transit services (Annually/as needed)
5. WP CTSA Board agendas and minutes (Quarterly/as needed)
6. WP CTSA financial reports (Quarterly)

7. Reports, audits, and other documentation required of CTSAs (July 2011 – June 2012/as needed)

**WORK ELEMENT 27: AIRPORT LAND USE COMMISSION**—To administer the Placer County Airport Land Use Commission (ALUC) and related aviation activities.

**END PRODUCTS:**

1. Scope of work and RFP for ALUCP update for Placer County airports (September 2011)
2. Draft ALUCP update for Placer County airports (June 2012)
3. Determinations of project consistency with ALUCP, including public hearings (As needed)
4. Grant proposals, funding plans, and interagency agreements (Ongoing)
5. ALUC meeting agendas (As needed)

**WORK ELEMENT 30: CONGESTION MANAGEMENT PROGRAM**—To meet state Congestion Management Program requirements, including providing trip reduction programs to Placer County.

**END PRODUCTS:**

1. Updated “Way to Go” brochures (September 2011)
2. Taxi rides and rent-a-car services for emergency ride home participants (As needed)
3. Marketing materials for alternative transportation promotions (As needed)
4. Employee transportation coordinator meeting agendas (Quarterly)
5. Newsletter articles (As needed)
6. Summary of outreach efforts and promotions (Monthly)
7. Bucks for Bikes promotional material, applications, and subsidies (February 2012) - (May 2012)
8. Marketing materials for coordinated transit marketing campaigns (As needed)
9. Marketing materials for general awareness transit advertisements (As needed)
10. Public service announcements for public transit services (As needed)
11. Newsletter articles (As needed)
12. Radio commercials for Summer Youth Pass program (April 2012 – June 2012)
13. Summary of outreach efforts and promotions (Monthly)

**WORK ELEMENT 33: BIKEWAY PLANNING**—To provide ongoing bicycle planning, safety education, and coordination services.

**END PRODUCTS:**

1. Bikeway funding applications (As needed)
2. Draft Dry Creek Greenway Plan (June 2012/in accordance with SACOG schedule)

**WORK ELEMENT 35: RAIL PROGRAM**—To support and enhance the success of Capitol Corridor rail service in Placer County, to administer the agency’s passenger rail, freight rail and rail grade crossing programs, and to maximize the rail funding available to local jurisdictions.

**END PRODUCTS:**

1. CCJPA public hearings, meetings, presentations, public service announcements and press releases (As needed)
2. Rail marketing materials (Ongoing)

3. Capacity and operational analyses, environmental assessments, and other technical documents on the Third Track capacity improvements between Sacramento and Roseville (In accordance with CCJPA schedule)
4. Memorandum of Agreement with Union Pacific Railroad, CCJPA, and/or other appropriate parties on terms for provision of additional passenger rail service to Placer jurisdictions (As needed)

**WORK ELEMENT 40: PLACER PARKWAY**—To support the completion of the federal and state environmental document that will provide construction level clearance for a future Placer Parkway—a new roadway linking State Route (SR) 70/99 in Sutter County and SR 65 in Placer County.

**WORK ELEMENT 41: I-80/SR 65 INTERCHANGE IMPROVEMENTS (MULTI-YEAR PROJECT)**—To develop a shelf-ready phased improvement program for the I-80/SR 65 Interchange, including environmental clearances, design, and right of way.

**END PRODUCTS:**

1. Consultant work products (In accordance with work program)
2. Newsletters, press releases, advertisements/announcements, and outreach materials (Ongoing)

**WORK ELEMENT 50: PROJECT PROGRAMMING**—To maximize the funding available to local jurisdictions through accurate and efficient programming of federal and state transportation dollars.

**END PRODUCTS:**

1. Placer 2011 RTIP (November 2011)
2. SACOG MTIP Updates (Quarterly/as needed)
3. Amendments and applications to Proposition 1B program (As needed)
4. FTA Section 5310 Priority List July 2010, per Caltrans schedule
5. FTA Section 5311 Program of Projects and Application (December 2010)
6. FTA Section 5313(b) Transit Technical Planning Grant application (March 2012)
7. FHWA Planning Partnership Grant application (March 2012)
8. Other grant and fund program applications, such as Federal stimulus (As needed)
9. Provision of grant applications and reports to local agencies and the general public (Ongoing)

**WORK ELEMENT 55: PROJECT MANAGEMENT AND DELIVERY**— To monitor, manage, and otherwise ensure timely delivery of transportation projects included in Federal and State funding programs.

**END PRODUCTS:**

1. PDT and Management Team agendas (In accordance with project schedules)
2. Project and funding status reports, including SB 45 and Proposition 1B project progress reports (Quarterly)
3. Caltrans Fund Transfer Agreements (As needed)
4. Project signage that highlights local agency participation (As needed)
5. Cooperative Agreements, Memoranda of Understanding, and other agreements (As needed)
6. Transportation facility improvements (In accordance with project schedules)

**WORK ELEMENT 76: TRANSIT SCHEDULE COORDINATION (MULTI-YEAR PROGRAM)**—To improve coordination of transit schedules amongst the various operators in pursuit of more seamless and intuitive transfer system

**END PRODUCTS:**

1. TOWG agendas (July 2011 – September 2011)
2. Revised transfer agreements amongst operators (As needed)
3. Consolidated transit schedule pamphlet (September 2011)

**WORK ELEMENT 79: INTELLIGENT TRANSPORTATION SYSTEMS (ITS)**—To facilitate implementation of ITS technology in Placer, El Dorado, Nevada, and Sierra County areas.

**END PRODUCTS:**

1. Tahoe Gateway Counties ITS Coordination agendas (As needed)
2. ITS funding grants (As opportunities arise)

**WORK ELEMENT 80: FREEWAY SERVICE PATROL (FSP)**—To facilitate implementation of a Freeway Service Patrol (FSP) on I-80 and SR 65 in South Placer County.

**END PRODUCTS:**

1. Progress reports (Quarterly)
2. Freeway Service Patrol brochures (Ongoing)
3. Freeway Service Patrol signage (December 2012)

**WORK ELEMENT 100: SOUTH PLACER REGIONAL TRANSPORTATION AUTHORITY (SPRTA) ADMINISTRATION**—To provide staffing and administrative support for the South Placer Regional Transportation Authority.

**END PRODUCTS:**

1. SPRTA Implementation Plan updates (As needed)
2. SPRTA Improvement Program updates (As needed)
3. Joint Powers Agreement amendments (As needed)
4. SPRTA FY 2011/12 Budget updates (As needed)
5. SPRTA FY 2012/13 Budget (May 2012)
6. SPRTA Cash flow projections (As needed)
7. Contracts for needed services, such as traffic modeling and attorney services (Annually/as needed)
8. SPRTA Board agendas and minutes (Monthly/as needed)
9. SPRTA Technical Advisory Committee agendas and minutes (Monthly/as needed)
10. SPRTA financial reports (Quarterly)

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# OWP

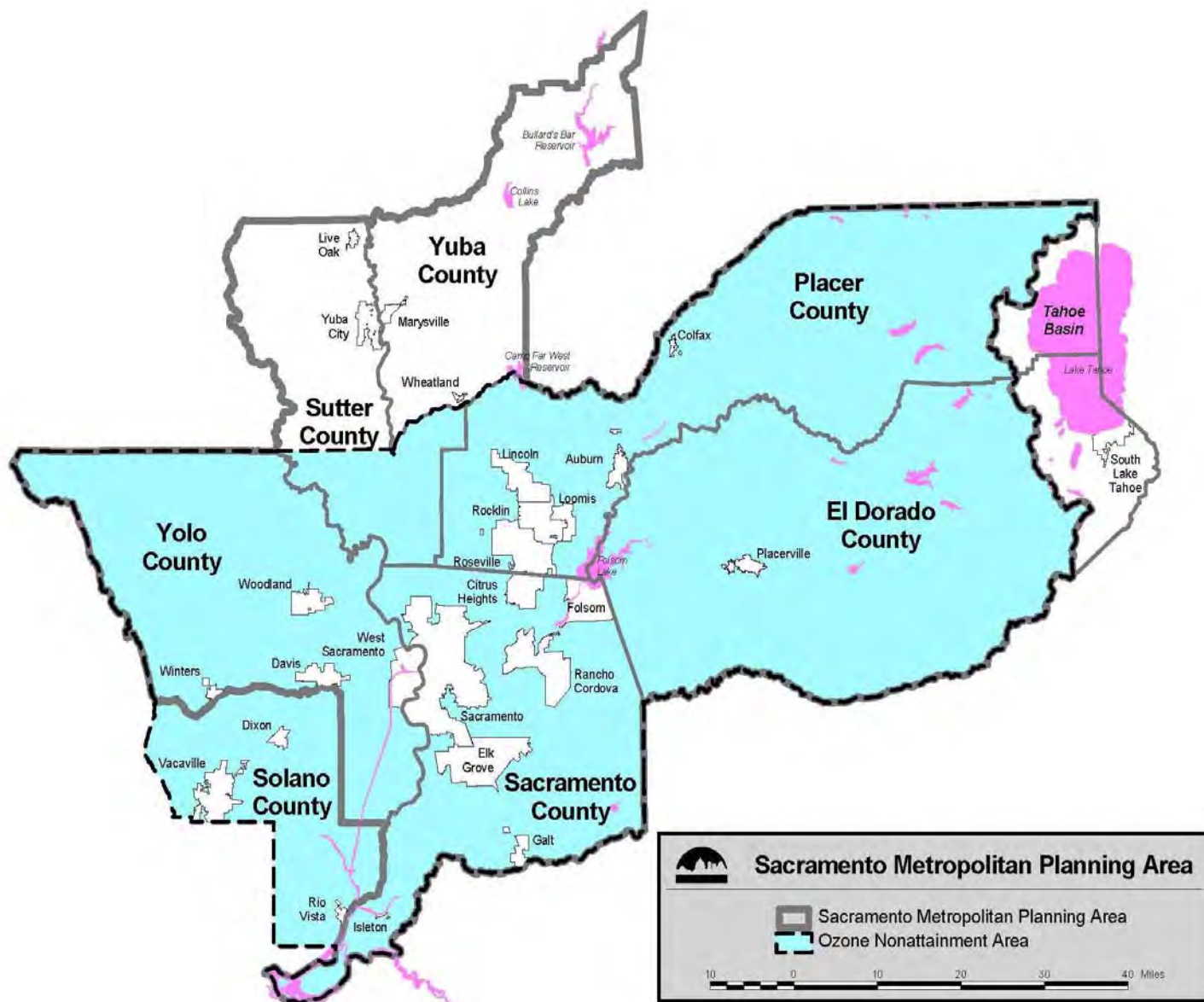


## APPENDIX

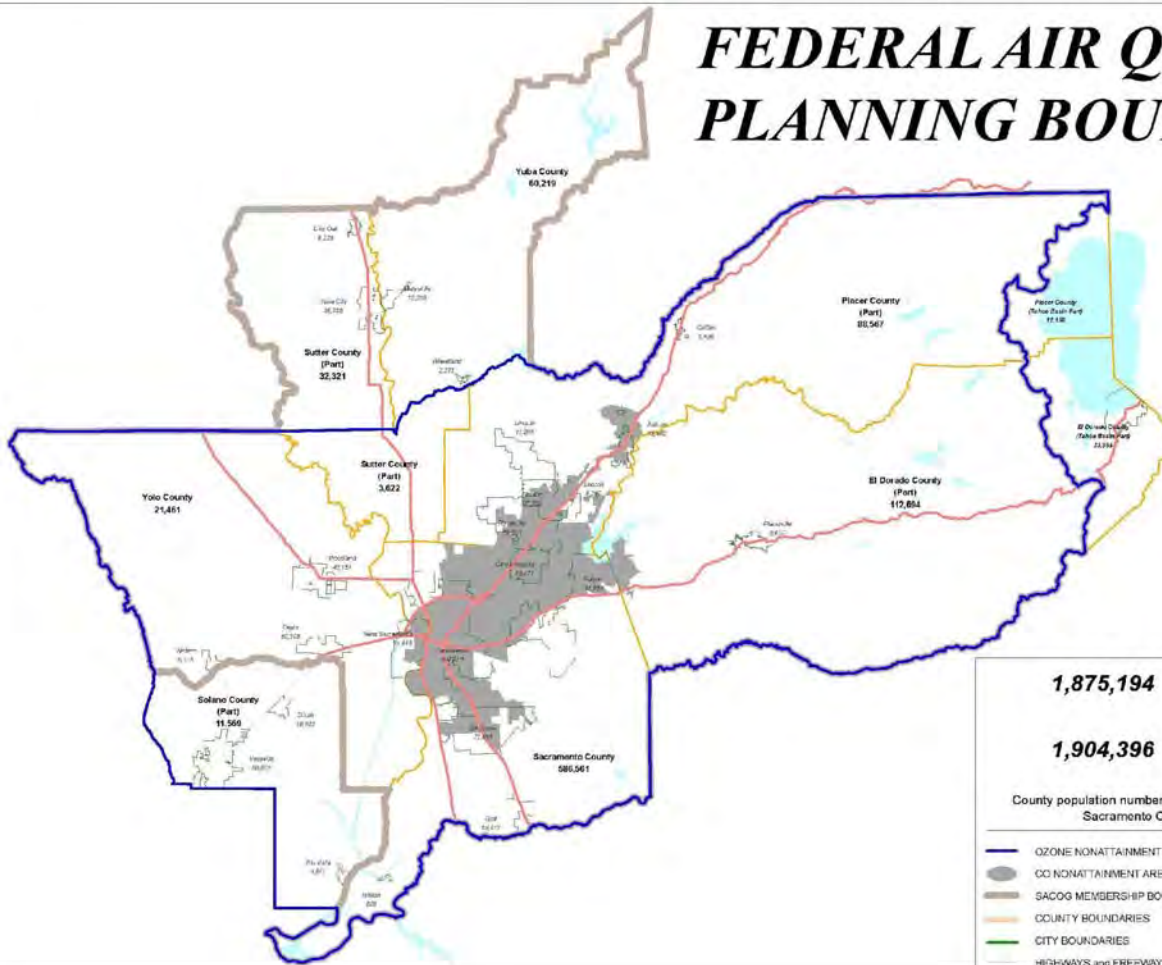
OVERALL  
WORK  
PROGRAM







# FEDERAL AIR QUALITY PLANNING BOUNDARIES



**1,875,194**

Total Population within  
Ozone Nonattainment Area

**1,904,396**

Total Population within  
Metropolitan Planning Area

County population numbers are 2000 Census totals for unincorporated areas.  
Sacramento County is a PM-10 Nonattainment Area.

- OZONE NONATTAINMENT AREA
- CO NONATTAINMENT AREA (Sacramento Urbanized Area)
- SACOG MEMBERSHIP BOUNDARY
- COUNTY BOUNDARIES
- CITY BOUNDARIES
- HIGHWAYS AND FREEWAYS

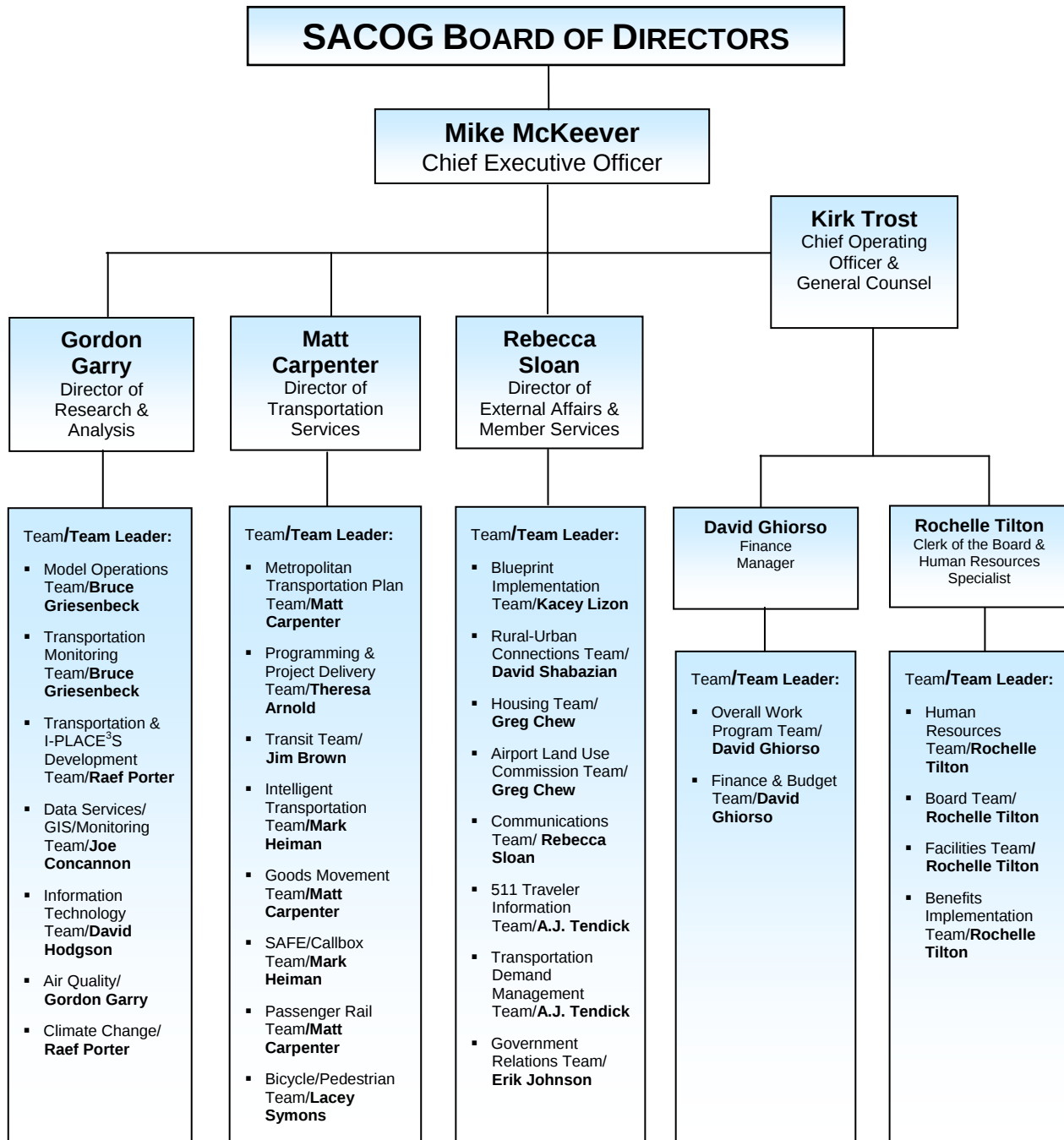


May 2005

1:\projects\aura\aq numbers map.mxd



## Organization Chart



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**FEDERAL FISCAL YEAR 2011 CERTIFICATIONS AND ASSURANCES FOR  
FEDERAL TRANSIT ADMINISTRATION ASSISTANCE PROGRAMS**

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Name of Applicant: Sacramento Area Council of Governments

The Applicant agrees to comply with applicable provisions of Categories 01 - 23. \_\_\_\_\_

OR

The Applicant agrees to comply with the applicable provisions of the following Categories it has selected:

| Category | Description                                                                              |          |
|----------|------------------------------------------------------------------------------------------|----------|
| 01.      | For each Applicant.                                                                      | <u>X</u> |
| 02.      | Lobbying.                                                                                | <u>X</u> |
| 03.      | Procurement Compliance.                                                                  | _____    |
| 04.      | Private Providers of Public Transportation.                                              | _____    |
| 05.      | Public Hearing.                                                                          | _____    |
| 06.      | Acquisition of Rolling Stock                                                             | _____    |
| 07.      | Acquisition of Capital Assets by Lease.                                                  | _____    |
| 08.      | Bus Testing.                                                                             | _____    |
| 09.      | Charter Service Agreement.                                                               | _____    |
| 10.      | School Transportation Agreement.                                                         | _____    |
| 11.      | Demand Responsive Service.                                                               | _____    |
| 12.      | Alcohol Misuse and Prohibited Drug Use.                                                  | _____    |
| 13.      | Interest and Other Financing Costs.                                                      | _____    |
| 14.      | Intelligent Transportation Systems.                                                      | _____    |
| 15.      | Urbanized Area Formula Program.                                                          | _____    |
| 16.      | Clean Fuels Grant Program.                                                               | _____    |
| 17.      | Elderly Individuals and Individuals with Disabilities Formula Program and Pilot Program. | _____    |
| 18.      | Nonurbanized Area Formula Program.                                                       | <u>X</u> |
| 19.      | Job Access and Reverse Commute Program.                                                  | <u>X</u> |
| 20.      | New Freedom Program.                                                                     | <u>X</u> |
| 21.      | Alternative Transportation in Parks and Public Lands Program.                            | _____    |
| 22.      | Infrastructure Finance Projects.                                                         | _____    |
| 23.      | Deposits of Federal Financial Assistance to a State Infrastructure Banks.                | _____    |

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**FEDERAL FISCAL YEAR 2011**

**FTA CERTIFICATIONS AND ASSURANCES SIGNATURE PAGE**

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**AFFIRMATION OF APPLICANT**

Name of Applicant: **SACRAMENTO AREA COUNCIL OF GOVERNMENTS**

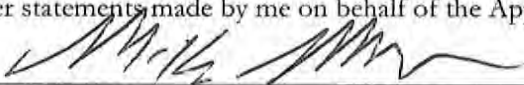
Name and Relationship of Authorized Representative: **MIKE MCKEEVER, Chief Executive Officer**

BY SIGNING BELOW, on behalf of the Applicant, I declare that the Applicant has duly authorized me to make these certifications and assurances and bind the Applicant's compliance. Thus, the Applicant agrees to comply with all Federal statutes, regulations, executive orders, and directives applicable to each application it makes to the Federal Transit Administration (FTA) in Federal Fiscal Year 2010.

FTA intends that the certifications and assurances the Applicant selects on the other side of this document, as representative of the certifications and assurances this document, should apply, as provided, to each project for which the Applicant seeks now, or may later, seek FTA assistance during Federal Fiscal Year 2010.

The Applicant affirms the truthfulness and accuracy of the certifications and assurances it has made in the statements submitted herein with this document and any other submission made to FTA, and acknowledges that the provisions of the Program Fraud Civil Remedies Act of 1986, 31 U.S.C. 3801 et seq., as implementing U.S. DOT regulations, "Program Fraud Civil Remedies," 49 CFR part 31 apply to any certification, assurance or submission made to FTA. The criminal fraud provisions of 18 U.S.C. 1001 apply to any certification, assurance, or submission made in connection with a Federal public transportation program authorized in 49 U.S.C. chapter 53 or any other statute.

In signing this document, I declare under penalties of perjury that the foregoing certifications and assurances, and any other statements made by me on behalf of the Applicant are true and correct.

Signature  Date: 4/27/11

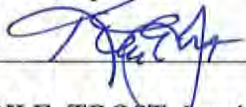
Name: **MIKE MCKEEVER, Chief Executive Officer**  
Authorized Representative of Applicant

**AFFIRMATION OF APPLICANT'S ATTORNEY**

For (Name of Applicant): **SACRAMENTO AREA COUNCIL OF GOVERNMENTS**

As the undersigned Attorney for the above named Applicant, I hereby affirm to the Applicant that it has authority under state and local law to make and comply with the certifications and assurances as indicated on the foregoing pages. I further affirm that, in my opinion, the certifications and assurances have been legally made and constitute legal and binding obligations on the Applicant.

I further affirm to the Applicant that, to the best of my knowledge, there is no legislation or litigation pending or imminent that might adversely affect the validity of these certifications and assurances, or of the performance of the project.

Signature  Date: 4/27/11

Name: **KIRK E. TROST, Legal Counsel**

**METROPOLITAN TRANSPORTATION PLANNING PROCESS CERTIFICATION**  
**FISCAL YEAR 2011-2012 OVERALL WORK PROGRAM**

---

In accordance with 23 CFR 450.334 and 450.220, Caltrans and the Sacramento Area Council of Governments, Metropolitan Planning Organization for the Sacramento Metropolitan Planning Area and the Yuba City-Marysville urbanized areas, hereby certify that the transportation planning process is addressing the major issues in the metropolitan planning area and is being conducted in accordance with all applicable requirements of:

- I. 23 U.S.C. 134 and 135, 49 U.S.C. Section 5303 through 5306 and 5323(1); as amended by the *Safe, Accountable, Flexible Efficient Transportation Equity Act: A Legacy for Users*;
- II. Sections 174 and 176(c) and (d) of the Clean Air Act as amended [42 U.S.C. 7504, 7506(c) and (d)];
- III. Title VI of the Civil Rights Act of 1964 and the Title VI Assurance executed by California under 23 U.S.C. 324 and 29 U.S.C. 794;
- IV. Section 1101(b) of the *Transportation Equity Act for the 21<sup>st</sup> Century* (Pub. L. 105-178 112 Stat. 107) regarding the involvement of disadvantaged business enterprises in the FHWA and FTA funded projects [FR Vol. 64 No. 21, 49 CFR part 26]; and,
- V. The provision of the *Americans with Disabilities Act of 1990* (Pub. L. 101-336, 104 Stat. 327, as amended) and the U.S. DOT implementing regulations (49 CFR 27, 37, and 38).



**MIKE MCKEEVER**  
Chief Executive Officer  
Sacramento Area Council of Governments

Date 4/27/11



**JODY JONES**  
Director  
Caltrans District 3

Date 5/5/11

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**DEPARTMENT OF TRANSPORTATION – DEBARMENT AND SUSPENSION CERTIFICATION**

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**FISCAL YEAR 2011-2012**

*As required by U.S. DOT regulations on government-wide Debarment and Suspension  
(Nonprocurement), 49 CFR 29.100:*

- 1) The Applicant certifies, to the best of its knowledge and belief, that it and its contractors, subcontractors and subrecipients:
  - a) Are not presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from covered transactions by any Federal department or agency;
  - b) Have not, within the three (3) year period preceding this certification, been convicted of or had a civil judgment rendered against them for commission of fraud or a criminal offense in connection with obtaining, attempting to obtain, or performing a public (Federal, state, or local) transaction or contract under a public transaction, violation of Federal or state antitrust statutes, or commission of embezzlement, theft, forgery, bribery, falsification or destruction of records, making false statements, or receiving stolen property;
  - c) Are not presently indicted for or otherwise criminally or civilly charged by a governmental entity (Federal, state, or local) with commission of any of the offenses listed in subparagraph (1)(b) of this certification; and
  - d) Have not, within the three (3) year period preceding this certification, had one or more public transactions (Federal, state, and local) terminated for cause or default.
- 2) The Applicant also certifies that, if Applicant later becomes aware of any information contradicting the statements of paragraph (1) above, it will promptly provide that information to the State.
- 3) If the Applicant is unable to certify to all statements in paragraphs (1) and (2) of this certification, through those means available to Applicant, including the General Services Administration's Excluded Parties List System (EPLS), Applicant shall indicate so in its applications, or in the transmittal letter or message accompanying its annual certifications and assurances, and will provide a written explanation to the State.

**DEPARTMENT OF TRANSPORTATION – DEBARMENT AND SUSPENSION CERTIFICATION**

FISCAL YEAR 2011-2012

***SIGNATURE PAGE***

In signing this document, I declare under penalties of perjury that the foregoing certifications and assurances, and any other statements made by me on behalf of the Applicant, are true and correct.

Signature  Date 4/27/11

Printed Name: **MIKE MCKEEVER, Chief Executive Officer  
Sacramento Area Council of Governments**

As the undersigned Attorney for the above-named Applicant, I hereby affirm to the Applicant that it has the authority under state and local law to make and comply with the certifications and assurances as indicated on the foregoing pages. I further affirm that, in my opinion, these certifications and assurances have been legally made and constitute legal and binding obligations of the Applicant.

I further affirm to the Applicant that, to the best of my knowledge, there is no legislation or litigation pending or imminent that might adversely affect the validity of these certifications and assurances or of the performance of the described project.

**AFFIRMATION OF APPLICANT'S ATTORNEY**

For SACRAMENTO AREA COUNCIL OF GOVERNMENTS

Signature  Date 4/27/11

Printed Name of Applicant's Legal Counsel: **KIRK E. TROST**

## **COOPERATIVE AGREEMENTS IN RESPONSE TO FEDERAL, STATE & LOCAL POLICIES**

---

Memorandum of Understanding – Sacramento Area Council of Governments and Yuba County for the project *Bikeway Master Plan*, February 11, 2011.

Memorandum of Understanding – Sacramento Area Council of Governments and the County of Sacramento *Development of the Airport Land Use Compatibility Plan for McClellan Field*. Effective date: October 1, 2010, continuing until terminated.

Memorandum of Understanding – Sacramento Area Council of Governments and the County of Sacramento *Development of the Airport Land Use Compatibility Plan for Sacramento International Airport*. Effective date: October 1, 2010, continuing until terminated.

Memorandum of Understanding – Sacramento Area Council of Governments and the City of Folsom, City of Rancho Cordova, City of Sacramento, County of Sacramento, County of Yolo and Valley Vision, Inc. for *The Purpose of Creating a Consortium to Develop of a Sustainable Communities Regional Plan*, August 19, 2010

Agreement – Sacramento Area Council of Governments and the Power Inn Alliance for *Transportation Demand Management Services*, July 1, 2010.

Agreement – Sacramento Area Council of Governments and the Yolo Transportation Management Association for *Transportation Demand Management Services*, July 1, 2010.

Agreement – Sacramento Area Council of Governments and South Natomas Transportation Management Association for *Transportation Demand Management Services*, July 1, 2010.

Agreement – Sacramento Area Council of Governments and Sacramento Transportation Management Association for *Transportation Demand Management Services*, July 1, 2010.

Agreement – Sacramento Area Council of Governments and the McClellan Park Transportation Management Association for *Transportation Demand Management Services*, July 1, 2010.

Agreement – Sacramento Area Council of Governments and North Natomas Transportation Management Association for *Transportation Demand Management Services*, July 1, 2010.

Agreement – Sacramento Area Council of Governments and Point West Transportation Management Association for *Transportation Demand Management Services*, July 1, 2010.

Agreement – Sacramento Area Council of Governments and the 50 Corridor Transportation Management Association for *Transportation Demand Management Services*, July 1, 2010

Memorandum of Understanding – Sacramento Area Council of Governments and Sutter County for the project *Bicycle/Pedestrian Master Plan*, June 17, 2010

Memorandum of Understanding – Sacramento Area Council of Governments and Sacramento County for the project *Fair Oaks Village*, May 3, 2010

Memorandum of Understanding – Sacramento Area Council of Governments and Yolo County for the project *Climate Action Plan*, March 1, 2010.

Memorandum of Understanding – Sacramento Area Council of Governments and the Kings County Area Public Transportation Authority for *Transportation Services to Agricultural Workers*, February 18, 2010

Memorandum of Understanding – Sacramento Area Council of Governments and the Tahoe Regional Planning Agency for *Use of American Recovery and Reinvestment Act of 2009 funds*, January 8, 2010

Agreement – Sacramento Area Council of Governments and Yolo Transportation Management Association for *Establishment of the Yuba-Sutter TMA*, January 2, 2010

Agreement – Sacramento Area Council of Governments and North Natomas Transportation Management Association for *Transportation Demand Management Services*, January 1, 2010

Agreement – Sacramento Area Council of Governments and the Yolo Transportation Management Association for *Transportation Demand Management Services*, August 3, 2009.

Memorandum of Understanding – Sacramento Area Council of governments and the Sacramento Transportation Authority for *Programming Direction of State Local Partnership Program Funds*, effective June 8, 2009, amended December 23, 2009.

Agreement – Sacramento Area Council of Governments and the 50 Corridor Transportation Management Association for *Transportation Demand Management Services*, February 1, 2009.

Agreement – Sacramento Area Council of Governments and the State of California, acting by and through its Department of Transportation, *Cooperative Agreement for widening State Route 99 from Nicolaus Road to Sacramento Avenue (segment no. 2) to four lanes and to constructing an additional two-lane bridge across the Feather River*, November 20, 2008.

Agreement – Sacramento Area Council of Governments and the State of California, acting by and through its Department of Transportation, *Cooperative Agreement for the construction of an expressway between the E Street Bridge on State Route 70 and the 10<sup>th</sup> Street Bridge on State Route 20 in the City of Marysville*, November 20, 2008

Memorandum of Understanding – Sacramento Area Council of Governments and the Sacramento Metropolitan Air Quality Management District for *SECAT II administrative fees*, November 1, 2008, continuing to December 31, 2018.

Agreement – Sacramento Area Council of Governments and Tulare County Association of Governments for *hosting travel information on the 511 phone system*, September 9, 2008.

Agreement – Sacramento Area Council of Governments and the City of Citrus Heights, the City of Elk Grove, the City of Folsom, the City of Galt, the City of Rancho Cordova, the City of Sacramento, Sacramento County, Sacramento Municipal Utility District, Sacramento Regional Fire/EMS Communications Center, and the Sacramento Area Sewer District *for the development of shared geographic information systems information*, August 15, 2008.

Agreement – Sacramento Area Council of Governments and Tahoe Regional Planning Agency for *hosting travel information on the 511 phone system*, August 1, 2008.

Agreement – Sacramento Area Council of Governments and the State of California, acting by and through its Department of Transportation, *Cooperative Agreement for STARNET Systems Integration*. Effective date: June 19, 2008 until completion or December 31, 2014, whichever is earlier.

Agreement – Sacramento Area Council of Governments and Council of Fresno County Governments for *hosting travel information on the 511 phone system*, June 10, 2008.

Agreement – Sacramento Area Council of Governments and Madera Transportation Commission for *hosting travel information on the 511 phone system*, June 9, 2008.

Memorandum of Understanding – Sacramento Area Council of Governments and Riverside County Transportation Commission for *Congestion Management and Air Quality Apportionment Exchange*, June 8, 2009.

Memorandum of Understanding – Sacramento Area Council of Governments and County of Yuba for *the development of airport land use compatibility plans for Beale Air Force Base and Yuba County Airport*, June 3, 2008

Agreement – Sacramento Area Council of Governments and Merced County Association of Governments for *hosting travel information on the 511 phone system*, May 15, 2008.

Memorandum of Understanding – Sacramento Area Council of Governments and Riverside County Transportation Commission for *Regional Surface Transportation Program Exchange*, May 15, 2008

Agreement – Sacramento Area Council of Governments and Kings County Association of Governments for *hosting travel information on the 511 phone system*, April 23, 2008.

Agreement – Sacramento Area Council of Governments and Kern Council of Governments for *hosting travel information on the 511 phone system*, April 17, 2008.

Agreement – Sacramento Area Council of Governments and San Joaquin Council of Governments for *hosting travel information on the 511 phone system*, April 11, 2008.

Memorandum of Understanding – Sacramento Area Council of Governments and the State of California, acting by and through its Department of Transportation, *Cooperative Agreement for Improvements to the State Highway System within the County of Sacramento, SR 99 Widening, Calvine to Mack*, November 9, 2007 continuing until December 31, 2012.

Amended Memorandum of Understanding – Sacramento Area Council of Governments and the State of California, acting by and through its Department of Transportation, *Cooperative Agreement to Construct HOV Lanes*, August 29, 2007, updated August 5, 2009.

Amended Memorandum of Understanding – Sacramento Area Council of Governments and the State of California, acting by and through its Department of Transportation, *Cooperative Agreement to Reconstruct I-5 Interchange in Sacramento at I-80*, August 29, 2007, amended August 5, 2009.

Memorandum of Understanding – Sacramento Area Council of Governments and the State of California, acting by and through its Department of Transportation, *Cooperative Agreement for Improvements to the State Highway System within the County of Sacramento, HOV Lanes/HB-5 Program between Watt Avenue and Sunrise Boulevard*, August 29, 2007, amended August 5, 2009 and November 19, 2009.

Memorandum of Understanding – Sacramento Area Council of Governments and the 50 Corridor Transit Management Association for the purpose of *funding and administering the U.S. 50 Corridor Outreach Project to facilitate the smooth flow of traffic during construction of improvements along the Highway 50 Corridor*, October 1, 2006

Memorandum of Understanding – Sacramento Area Council of Governments and the State of California, acting by and through its Department of Transportation *Comprehensive Federal Transportation Planning*. Effective date: June 22, 2005, continuing until terminated.

Memorandum of Understanding – Sacramento Area Council of Governments and the City of Davis and Yolo County Transportation District, *Ongoing Transit Planning for Programming Federal Funds that Support the Ongoing and Future Deployment of Transit Services Affecting the Davis Urbanized Area*. Effective Date: July 2004 and continuing until terminated.

Memorandum of Understanding – Sacramento Area Council of Governments, San Joaquin Council of Governments, the Cities of Lodi and Galt and Sacramento County, *Ongoing Transit Planning for Programming Federal Funds that Support the Ongoing and Future Deployment of Transit Services Affecting the Lodi Urbanized Area*. Effective Date: January 2004 and continuing until terminated.

Memorandum of Understanding – Sacramento Area Council of Governments and the Sacramento Urbanized Area Transit Operators, *Ongoing Transit Planning for Programming Federal Funds that Support the Ongoing and Future Deployment of Transit Services Affecting the Sacramento Urbanized Area*. Effective Date: April 2004 and continuing until terminated.

Agreement – Sacramento Area Council of Governments and 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, Town of Loomis, Counties of El Dorado, Placer, Sacramento, Sutter, Yolo, and Yuba and other such cities and counties as may become members for *an area wide organization to independently review and make comments to the member cities and counties regarding projects which receive federal or state funding*. Effective date: July 1, 2003.

Memorandum of Understanding – Sacramento Area Council of Governments and Yuba Sutter Transit Authority, *Ongoing Transit Planning for Programming Federal Funds that Support the Ongoing and Future Deployment of Transit Services Affecting the Yuba City Urbanized Area*. Effective Date: April 2003 and continuing until terminated

Memorandum of Understanding – Sacramento Area Council of Governments, Placer County Transportation Commission, State of California approved by the Secretary of Business, Transportation and Housing Agency, November 11, 1993; updated May 25, 2001.

Memorandum of Understanding – Sacramento Area Council of Governments/Sacramento Regional Transit District, *Comprehensive Transit Planning*, effective October 20, 1977 and updated with the *1998/99 Planning Work Program*, and again with the *2000/01 Planning Work Program*; continuing until terminated.

Memorandum of Understanding – Sacramento Area Council of Governments and California Department of Transportation, *Coordination of Ongoing Transportation Planning and Programs through Preparation of the Project Study Report under the Transportation Funding Act (Chapter 622, Statutes of 1997)*, effective January 6, 1999, and continuing until terminated.

Memorandum of Understanding – Sacramento Area Council of Governments and California Department of Transportation, *Project Delivery of Regional Transportation Improvement Program Projects on State Highways*, effective June 25, 1998, and continuing until terminated.

Memorandum of Understanding – Sacramento Area Council of Governments and the Metropolitan Transportation Commission approved by Caltrans on August 4, 1994, amended in May 1994 and in December 2004.

Memorandum of Understanding – Sacramento Area Council of Governments, El Dorado County Transportation Commission, State of California approved by the Secretary of Business, Transportation and Housing Agency, June 30, 1993.

Authorized by SB 1254 which was signed by the Governor on October 15, 1991, and by resolutions from the SAFE Board of Directors and the counties of Sacramento, San Joaquin, Yolo and Yuba, and cities therein, *Capitol Valley Regional Service Authority for Freeways and Expressways*. Effective October 1991 and continuing indefinitely.

Memorandum of Understanding – Sacramento Area Council of Governments, County of Sacramento, Sacramento Regional Transit District, and the City of Sacramento, *Funding and Provision of Transportation Services to the Elderly and Disabled in Sacramento County*, effective July 1, 1988, and continuing until terminated.

Memorandum of Understanding – Sacramento Area Council of Governments/California Department of Transportation/California Office of Planning and Research, *Implementing State of California Procedures for Intergovernmental Review of Federal Financial Assistance and Direct Development Activities*, effective April 1, 1986, and continuing until terminated.

Memorandum of Understanding – Sacramento Area Council of Governments/ California Department of Transportation, *Comprehensive Transportation Planning*, effective May 31, 1984, amended April 5, 1993 and continuing until terminated.

Memorandum of Understanding – Sacramento Area Council of Governments/Area 4 Agency on Aging, *Coordination of Planning Activities*, effective July 21, 1983, and continuing until terminated.

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## **DISADVANTAGED BUSINESS ENTERPRISE GOALS**

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Caltrans and local agencies, such as SACOG, engaging in U.S. DOT-assisted contracting are required to implement a Disabled Business Enterprise (DBE) Program, pursuant to 49 Code of Federal Regulations Part 26. U.S. DOT-assisted contracts include funding from the Federal Highway Administration (FHWA), the Federal Transit Administration (FTA), and the Federal Aviation Administration (FAA).

Beginning in 2007, Caltrans implemented a program which provided that local agencies, including metropolitan planning organizations and regional transportation planning agencies, would no longer have their own separate DBE Programs but would rather adopt the Caltrans program. SACOG currently has a DBE Implementation Agreement with Caltrans. Under this agreement, SACOG continues its policies to ensure that DBEs have an equal opportunity to participate in DOT-assisted contracts and to encourage DBE participation. SACOG also continues to regularly report DBE participation information statistics to Caltrans.

Effective June 1, 2009, Caltrans implemented a race-conscious program for federal aid projects based upon an Availability and Disparity Study which determined there are under-utilized disadvantaged groups in the transportation construction industry and in certain construction-related consulting areas, including engineering. Caltrans instructed SACOG to implement race conscious goals in addition to race neutral goals, as federal aid projects administered through Caltrans' Division of Local Assistance require race-conscious reporting and federal planning projects administered through Caltrans' Division of Transportation Planning require race-neutral reporting.

## WORK PROFILE BY JOB CATEGORY, ETHNICITY AND GENDER

| Job Categories                    | Overall Total | Total     |           | American Indian |          | Asian & Pacific Islander |          | African American |          | Hispanic or Latino |          | Other <sup>1</sup> |          | White     |           |
|-----------------------------------|---------------|-----------|-----------|-----------------|----------|--------------------------|----------|------------------|----------|--------------------|----------|--------------------|----------|-----------|-----------|
|                                   |               | F         | M         | F               | M        | F                        | M        | F                | M        | F                  | M        | F                  | M        | F         | M         |
| Executive Staff                   | 4             | 1         | 3         |                 |          |                          |          |                  |          |                    |          |                    |          | 1         | 3         |
| Management Staff                  | 6             | 1         | 5         |                 |          |                          |          |                  |          |                    |          |                    |          | 1         | 5         |
| Planning Staff                    | 21            | 9         | 12        |                 |          | 3                        |          |                  | 1        |                    | 2        | 4                  | 4        | 3         | 4         |
| Administration & Support Services | 18            | 11        | 7         |                 |          | 1                        |          |                  |          | 2                  |          | 1                  | 1        | 7         | 6         |
| <b>Totals</b>                     | <b>49</b>     | <b>22</b> | <b>27</b> | <b>0</b>        | <b>0</b> | <b>0</b>                 | <b>0</b> | <b>0</b>         | <b>1</b> | <b>2</b>           | <b>2</b> | <b>5</b>           | <b>5</b> | <b>12</b> | <b>18</b> |

|                      |       |       |       |      |      |      |      |      |      |      |      |       |       |       |       |
|----------------------|-------|-------|-------|------|------|------|------|------|------|------|------|-------|-------|-------|-------|
| %SACOG Staff         | 100.0 | 44.9% | 55.1% | 0.0% | 0.0% | 8.2% | 0.0% | 0.0% | 2.0% | 4.1% | 4.1% | 10.2% | 10.2% | 24.5% | 36.7% |
| %Region <sup>2</sup> |       | 51.57 | 48.43 | 0.45 | 0.37 | 5.77 | 5.28 | 3.24 | 3.05 | 9.24 | 9.02 | 1.45  | 1.26  | 31.42 | 29.44 |

<sup>1</sup> "Other" includes those persons who do not identify themselves as members of the five racial/ethnic groups shown or decline to state.

<sup>2</sup> 2010 Department of Finance, population by gender/age/race-ethnicity ages 16-75



## **SACRAMENTO AREA COUNCIL OF GOVERNMENTS**

### **RESOLUTION NO. 38 – 2011**

#### **APPROVING THE OVERALL WORK PROGRAM FOR FISCAL YEAR 2011-12**

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

**WHEREAS**, the SACOG staff has prepared an Overall Work Program (OWP) for fiscal year 2011-12 which has been reviewed by member agencies and Board committees; and

**WHEREAS**, the OWP has been reviewed by the Federal Highway Administration, the Federal Transit Administration, the California Department of Transportation, and stakeholders through a public review process; and

**WHEREAS**, such OWP becomes the basis for the SACOG's activities and budget for fiscal year 2011-12; and

**WHEREAS**, 23 CFR 450.334 requires that the designated MPO certify each year that the planning process is being conducted in conformance with the applicable requirements,

**NOW, THEREFORE, BE IT RESOLVED**, that SACOG does hereby adopt and approve the fiscal year 2011-12 OWP and certifies that its planning process will be implemented through this document in accordance with:

1. 49 U.S.C. Section 5323(k), 23 U.S.C. 135, and 23 CFR part 450.200;
2. Sections 174 and 176(c) and (d) of the Clean Air Act (42 U.S.C. 7504, 7506(c) and (d));
3. Title VI of the Civil Rights Act of 1964 and the Title VI assurance executed by each state under 23 U.S.C. 324 and 29 U.S.C. 794;
4. Public Law 109-59, *Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users*, regarding the involvement of disadvantaged business enterprises in the FHWA and FTA funded project, Pub. L. 109-59 Page 119 STAT. 1156 and;

5. The provisions of the Americans with Disabilities Act of 1990 (Pub. L. 101-336, 104 Stat. 327, as amended) and USDOT regulations "Transportation for Individuals with Disabilities" (49 CFR Parts 27, 37, and 38).

**BE IT FURTHER RESOLVED:**

1. That SACOG hereby authorizes submittal of the OWP for fiscal year 2011-12 to the various participating State and Federal agencies;
2. That SACOG pledges to pay or secure in cash or services, or both, the matching funds necessary for financial assistance;
3. That SACOG's Chief Executive Officer is hereby designated and authorized to submit the OWP for fiscal year 2011-12 and to execute all necessary agreements and contracts on behalf of SACOG to implement the purposes of this resolution; and
4. That the Chief Executive Officer is hereby authorized to make and submit to the appropriate funding agencies necessary work program and budget modifications to the OWP based upon actual available funds, and to draw funds as necessary on a letter of credit or other requisition basis.
5. That the Chief Executive Officer is hereby authorized to make budget adjustments within the Overall Work Program Element accounts.

**PASSED AND ADOPTED** this 19th day of May 2011, by the following vote of the Board of Directors:

**AYES:** Directors Allard, Anderson, Billeci, Budge, Cohn, Cosgrove, Davis, Hagen, Hanley, Jankovitz, Knight, Krovoza, Ledesma, MacGlashan, McBride, McCarty, Montna, Payne, Roberts, Saylor, Scherer, Serna, Stallard, West, Yuill, and Chair Peters

**NAYS:** None

**ABSTAIN:** None

**ABSENT:** Directors Griego, Hodges, Holmes, Miklos, and Miller



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Susan Peters  
Chair



---

Mike McKeever  
Chief Executive Officer

## **GLOSSARY**

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**AB** — Assembly Bill (Number)

**ABAG** — Association of Bay Area Governments

**ACG** — Address Coding Guide

**ADA** — Americans With Disabilities Act

**ALUC** — Airport Land Use Commission

**ALUCP** — Airport Land Use Compatibility Plan

**AMTRAK** — American Tracks Railroad

**APCD** — Air Pollution Control District

**APS** — Alternative Planning Strategy

**APTA** — American Public Transit Association

**AQMD** — Air Quality Management District

**ARRA** — *American Recovery and Reinvestment Act of 2009*

**ARB** — Air Resources Board

**ASUCD** — Associated Students of the University of California at Davis

**ATP** — Automated Trip Planning

**AWTP** — Agricultural Worker Transportation Program

**BRT** — Bus Rapid Transit

**CAA** — Clean Air Act

**CALTRANS** — The California Department of Transportation

**CARB** — California Air Resources Board

**CALVANS** — California Vanpool Authority

**CBD** — Central Business District

**CCJPA** — Capitol Corridor Joint Powers Authority

**CCJPB** — Capitol Corridor Joint Powers Board

**CCTC** — Central California Traction Company

**CCTV** — Closed Circuit Television

**CDP** — Census Designated Places

**CEQA** — California Environmental Quality Act

**CFPG** — California Federal Programming Group

**CFR** — Code of Federal Regulations

**CHP** — California Highway Patrol

**CIP** — Capital Improvement Program

**CMAQ** — Congestion Mitigation and Air Quality

**CMP** — Congestion Management Program

**CMS** — Congestion Management System

**CMSA** — Consolidated Metropolitan Statistical Area

**CNG** — Compressed Natural Gas

**CO** — Carbon Monoxide

**COA** — Comprehensive Operational Analysis

**COG** — Council of Governments

**CONOPS** — Concept of Operations

**CPI** — Consumer Price Index

**CPU** — Central Processing Unit

**CSAC** — California State Association of Counties

**CTA** — California Trucking Association

**CTC** — California Transportation Commission

**CTIPS** — California Transportation Improvement Program System

**CTP** — California Transportation Plan

**CTSA** — Consolidated Transportation Service Agency

**CUTA** — Canadian Urban Transit Association

**CVRS** — Capitol Valley Regional Service Authority for Freeways and Expressways

**DBE** — Disadvantaged Business Enterprise

**DEIR** — Draft Environmental Impact Report

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

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

**DOT** — Department of Transportation

**DTIM** — Direct Travel Impact Model

**EDCTC** — El Dorado County Transportation Commission

**EIR** — Environmental Impact Report

**EIS** — Environmental Impact Statement

**EPA** — Environmental Protection Agency

**EPLS** — Excluded Parties List System

**FAA** — Federal Aviation Administration

**FEIR** — Final Environmental Impact Report

**FEIS** — Final Environmental Impact Statement

**FFY** — Federal Fiscal Year

**FHWA** — Federal Highway Administration

**FPPC** — Fair Political Practices Commission

**FRA** — Federal Railroad Administration

**FTA** — Federal Transit Administration

**FTE** — Full-Time Equivalent

**FTIP** — Federal (Metropolitan) Transportation Improvement Program

**FY** — Fiscal Year

**FRAQMD** — Feather River Air Quality Management District

**FSTIP** — Federal Statewide Transportation Improvement Program

**GHG** — Greenhouse Gas

**GIS** — Geographic Information System

**GMAG** — Goods Movement Advisory Group

**GPS** — Global Positioning System

**HCP** — Habitat Conservation Plan

**HOV** — High-Occupancy Vehicle

**HPMS** — Highway Performance Monitoring System

**HSTP** — Human Services Transportation Plan

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

**ICD** — Interface Control Document

**IIP** — Interregional Improvement Program

**IPG** — Intermodal Planning Group

**I-PLACE<sup>3</sup>S** — Planning for Community Energy, Economic and Environmental Sustainability

**IRRS** — Inter-regional Road System

**ISTEA** — Intermodal Surface Transportation Efficiency Act of 1991

**ITS** — Intelligent Transportation System

**JARC** — Job Access Reverse Commute

**JPA** — Joint Powers Agreement

**KCAPTA** — Kings County Area Public Transportation Agency

**LAFCO** — Local Area Formation Commission

**LCC** — League of California Cities

**LEP** — Limited English Proficiency

**LTF** — Local Transportation Fund

**LRT** — Light Rail Transit

**LRTP** — Long-Range Transportation Plan

**MAG** — Maricopa Association of Governments

**MIS** — Major Investment Studies

**MOA** — Memorandum of Agreement

**MOS** — Minimum Operating Segment

**MOU** — Memorandum of Understanding

**MPA** — Metropolitan Planning Area

**MPO** — Metropolitan Planning Organization

**MSA** — Metropolitan Statistical Area

**MTC** — Metropolitan Transportation Commission

**MTIP** — Metropolitan Transportation Improvement Program

**MTP** — Metropolitan Transportation Plan

**NAAQS** — National Ambient Air Quality Standard

**NEPA** — National Environmental Policy Act

**NF** — New Freedom

**NHS** — National Highway System

**OWP** — Overall Work Program

**PAC** — Project Advisory Committee

**PCTPA** — Placer County Transportation Planning Agency

**PEA** — Planning Emphasis Area

**PECAS** — Production Exchange and Consumption Allocation System (Model)

**PeMS** — States Freeway Performance Measure System

**PI** — Paratransit, Inc.

**PIP** — Public Involvement Procedure

**PM** — Particulate Matter

**PMSA** — Primary Metropolitan Statistical Area

**POAQC** — Project of Air Quality Concern

**PPP** — Public Participation Plan

**PSR** — Project Study Report

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

**RAD** — Regional Analysis District

**RFP** — Request for Proposal

**RFQ** — Request for Qualifications

**RHNA** — Regional Housing Needs Allocation

**RHNP** — Regional Housing Needs Plan

**RIP** — Regional Improvement Program

**ROW** — Right-of-Way

**RPP** — Regional Planning Partnership

**RPSD** — Regional Plan for Sustainable Development

**RSTP** — Regional Surface Transportation Plan

**RT** — Regional Transit (see also SRTD)

**RTP** — Regional Transportation Plan

**RTPA** — Regional Transportation Planning Agency

**RTIP** — Regional Transportation Improvement Program

**RUCS** — Rural-Urban Connections Strategy

**SB** — Senate Bill (Number)

**SABA** — Sacramento Area Bicycle Advocates

**SACMET** — Regional Trip-Based Travel Model

**SACOG** — Sacramento Area Council of Governments

**SACSIM** — Regional Activity-Based Travel Model

**SAFE** — Service Authority for Freeways and Expressways

**SAFETEA-LU** — *Safe, Accountable, Flexible, Efficient Transportation Equity Act — A Legacy for Users*

**SANDAG** — San Diego Association of Governments

**SCT-LINK** — South County Transit Link

**SECAT** — Sacramento Emergency Clean Air and Transportation Program

**SCG** — Staff Coordinating Group

**SCS** — Sustainable Communities Strategy

**SHRP** — Strategic Highway Research Program

**SIGMAC** — Statewide Intermodal Goods Movement Advisory Committee

**SIP** — State Implementation Plan

**SJCOG** — San Joaquin Council of Governments

**SLPP** — State-Local Partnership Program

**SMAQMD** — Sacramento Metropolitan Air Quality Management District

**SOV** — Single-Occupant Vehicle

**SR** — State Road

**SRTD** — Sacramento Regional Transit District

**S RTP** — Short-Range Transit Plan

**STA** — Sacramento Transportation Authority

**STAA** — Surface Transportation Assistance Act

**STA FUNDS** — State Transit Assistance Funds

**STAC** — Social Service Transportation Advisory Council

**STARNET** — Sacramento Transportation Area Network

**STF** — Summary Tape File

**STIP** — State Transportation Improvement Program

**STP** — Surface Transportation Program

**SWITRS** — State-wide Integrated Traffic Record System

**TAC** — Technical Advisory Committee

**TAZ** — Transportation Analysis Zone

**TCC** — Transportation Coordinating Committee

**TCIF** — Trade Corridor Improvement Fund

**TCM** — Transportation Control Measure

**TCRP** — Traffic Congestion Relief Program

**TDA** — Transportation Development Act

**TDM** — Transportation Demand Management

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

**TEA FUNDS** — Transportation Enhancement Activities Funds

**TIGER** — Topologically Integrated Geographic Encoding and Referencing

**TIP** — Transportation Improvement Program

**TMA** — Transportation Management Association

**TMA** — Transportation Management Area

**TMC** — Transportation Management Center

**TOS** — Traffic Operations System

**TSP** — Transit Signal Priority

**TRPA** — Tahoe Regional Planning Agency

**TSM** — Transportation System Management

**TTY** — Text Telephone

**UCD** — University of California at Davis

**ULI** — Urban Land Institute

**U.S.C.** — United States Code

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

**VMT** — Vehicle Miles of Travel or Vehicle Miles Traveled

**WCCC** — West Coast Corridor Coalition

**YCTD** — Yolo County Transportation District

**YSTA** — Yuba-Sutter Transit Agency

## WHAT WE DO

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

## EXECUTIVE STAFF

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*Chief Operating Officer  
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