



OWP

OVERALL WORK PROGRAM

Fiscal Year 2012-13

Amendment #2
September 20, 2012



Sacramento Area
Council of
Governments

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SACOG MISSION

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



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SACRAMENTO AREA COUNCIL OF GOVERNMENTS

**FISCAL YEAR 2012-13
OVERALL WORK PROGRAM
AMENDMENT #2**

SEPTEMBER 20, 2012

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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, 2012, to June 30, 2013, 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 2012-13.

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 2012-13 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."¹ 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.

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

- Designated Airport Land Use Commission for Sacramento, Sutter, Yolo, and Yuba counties.
- SACOG staffs the Capitol Valley Service Authority for Freeways and Expressways (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: Ten members, one non-voting, 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: Twelve members, one non-voting, appointed 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: Fourteen members comprised of the SACOG Chair, Vice Chair, prior year's Chair and the Chairs of the other three 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)

Bicycle 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 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 on call)

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. (Meets on call)

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, disabled, low-income members of the 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 the transit operator. Each council participates in the identification of transit needs in the county or counties it serves; makes recommendations regarding unmet transit needs; and advises the Board on other major transportation issues, including the coordination and consolidation of specialized transportation services. These councils are required by state law. (Meets on call)

Transit Coordinating Committee: 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:

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 Chief Executive Officer 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. SACOG also uses its website for public access to the times and places for citizen involvement in the various projects and issues throughout the SACOG region.

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

Federal Certification Process

Federal urban transportation planning regulations require that SACOG annually certify that its planning process is being carried out in conformance with all applicable federal requirements. This certification is executed with the adoption of the Overall Work Program and Budget and authorizing resolution. In essence, the certification finding to be made by the Board of Directors is based upon five factors: (1) The agency must be officially designated as the Metropolitan Planning Organization (MPO) for the Sacramento Region; SACOG must have 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 quadrennial review is conducted by the Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) to jointly review SACOG's transportation planning process and ensure that the agency's planning activities are conducted in accordance with FHWA and FTA regulations, policies, procedures, and guidance, including the provisions of *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

The FHWA California Division and Federal Transit Administration (FTA) Region IX have determined that the areas of emphasis for California's transportation planning and air quality program in Federal FY 2012 are:

Work Program Development

Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) provides metropolitan transportation planning program funding for the integration of transportation planning processes in the MPA (i.e. rail, airports, seaports, intermodal facilities, public highways and transit, bicycle and pedestrian, etc.) into a unified metropolitan transportation planning process, culminating in the preparation of a multimodal transportation plan for the MPA. FHWA and FTA request that all Metropolitan Planning Organizations (MPOs) review the Overall Work Plan (OWP) development process to ensure all 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 (RIPs) 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 better results. In short, FHWA would like to know what performance measures MPOs are 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 that MPOs be prepared to respond to these inquiries as 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. 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.

Safety

The Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU), established the Highway Safety Improvement Program (HSIP) as a core Federal-aid program. The overall purpose of this program is to achieve a significant reduction in traffic fatalities and serious injuries on all public roads through the implementation of infrastructure-related highway safety improvements.

The specific provisions pertaining to the HSIP, are defined in Section 1401 of SAFETEA-LU, which amended Section 148 of Title 23, *United States Code* (23 USC 148) to incorporate these provisions. These requirements include the development of Strategic Highway Safety Plan (SHSP) in consultation with other key state and local highway safety stakeholders.

23 CFR 450.206 and 23 CFR 450.306 requires the state and Metropolitan transportation planning process be continuous, cooperative, and comprehensive, and provide consideration and implementation of projects, strategies, and services that will increase the safety of the transportation system for motorized and non-motorized users. 23 CFR 450.306 also requires the metropolitan transportation planning process to be consistent with the Strategic Highway Safety Plan, as specified in 23 U.S.C. 148, and other transit safety and security planning and review processes, plans, and programs, as appropriate. Furthermore 23 CFR 450.216 requires that the Federal Transportation Improvement Program (FTIP)/Federal Statewide Transportation Improvement Program (FSTIP) include all safety projects included in the state's SHSP.

Caltrans and the MPOs are strongly encouraged to assure that all Regional Transportation Plans, FTIPs and the FSTIP are consistent with the Caltrans SHSP.

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. 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:

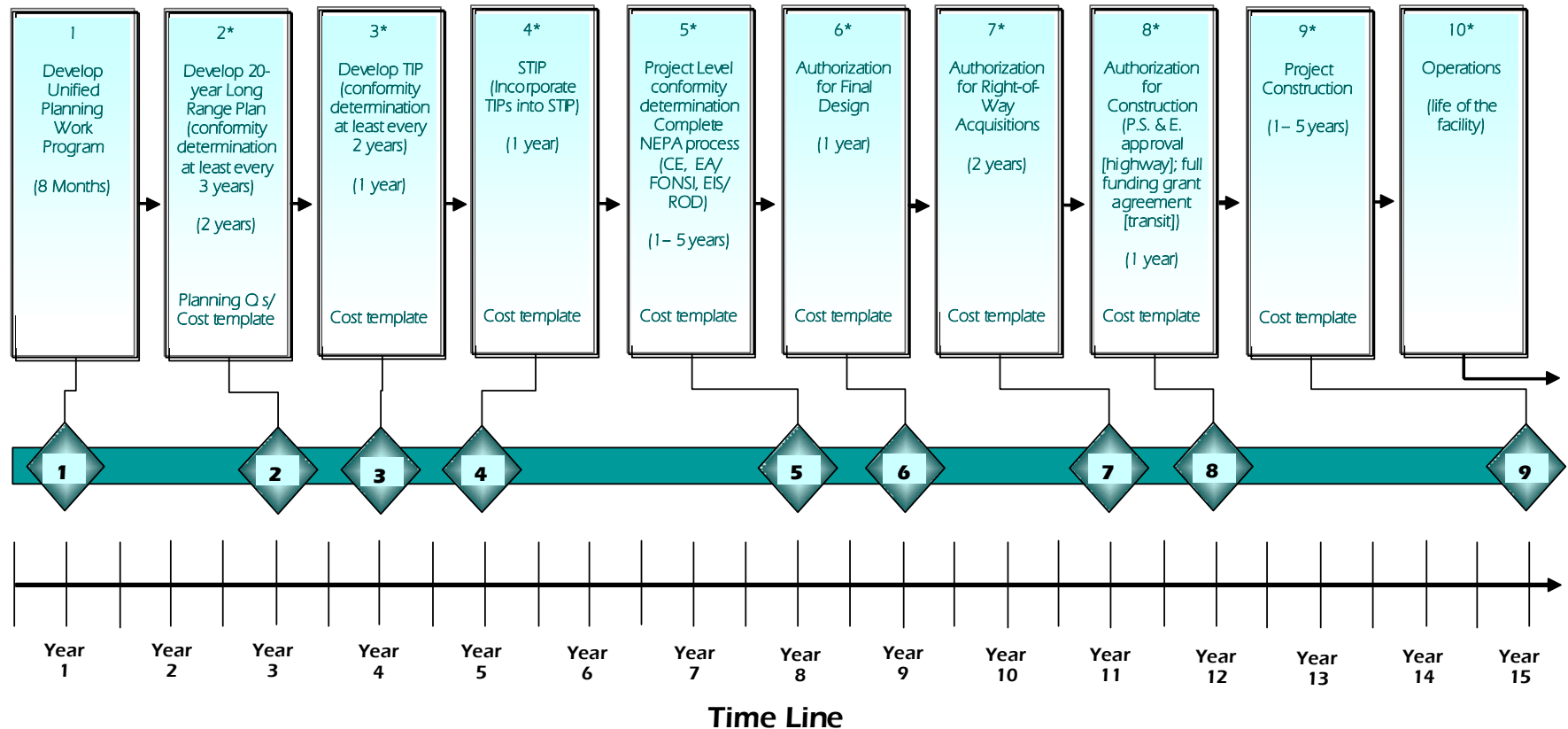
- Provide more transportation choices
- Promote equitable, affordable housing
- Enhance economic competitiveness
- Support existing communities
- Leverage Federal policies & investment
- Value communities and neighborhoods

CALIFORNIA STATE PLANNING EMPHASIS AREAS FISCAL YEAR 2012-13

PLANNING EMPHASIS AREAS	PRIMARY SACOG PROJECTS
Work Program Development	▪ Interagency Relations ▪ Program Management ▪ Multi-Agency Planning and Coordination ▪ Legislative Analysis ▪ Education, Outreach and Marketing ▪ Model Development ▪ Pedestrian and Bicycle Planning ▪ Human Services Coordinated Transportation Plan & Paratransit Monitoring ▪ Sacramento Emergency Transit Response Plan ▪ Complete Streets ▪ Sacramento Regional Planning District Planning ▪ Regional Air Quality Planning ▪ Federal and State Programming ▪ Regional Transportation Monitoring ▪ Rural Transportation Planning Coordination ▪ Passenger Rail Improvements ▪ Transit Technical Assistance and Programming ▪ Sacramento Region Blueprint Implementation ▪ Regional Land Use Monitoring ▪ Regional Housing Needs Allocation ▪ Rural-Urban Connections Strategy ▪ Metropolitan Transportation Plan/Sustainable Communities Strategy Implementation ▪ Sustainable Communities Regional Planning Grant Program ▪ Project Delivery ▪ Regional Information Center ▪ I-PLACE³S and SACSIM Training ▪ Sustainability and Climate Action Planning Assistance ▪ Integrated Basemap Program
Performance Management	▪ 511 Automated Transit Trip Planning ▪ Complete Streets ▪ Goods Movement/Freight Planning ▪ Major Investment Studies ▪ Model Development ▪ Metropolitan Transportation Plan/Sustainable Communities Strategy Implementation ▪ Pedestrian and Bicycle Planning ▪ Human Services Coordinated Transportation Plan & Paratransit Monitoring ▪ Regional Air Quality Planning ▪ Regional Forecasting ▪ Regional Household Travel Study

PLANNING EMPHASIS AREAS	PRIMARY SACOG PROJECTS
Performance Management, Continued	▪ Regional Land Use Monitoring ▪ Regional Transportation Monitoring ▪ Sacramento Region Blueprint Implementation ▪ Safe Routes to School ▪ Sustainability and Climate Action Planning
Safety	▪ Pedestrian and Bicycle Planning ▪ Major Investment Studies ▪ Goods Movement/Freight Planning ▪ Complete Streets ▪ Safe Routes to School ▪ Online Bicycle Trip Planner ▪ Federal and State Programming ▪ Transit Technical Assistance and Programming ▪ Rural-Urban Connections Strategy ▪ Metropolitan Transportation Plan/Sustainable Communities Strategy Implementation ▪ Project Delivery ▪ 511/STARNET Capital Improvements ▪ Transportation Demand Management ▪ 511/STARNET Operations ▪ 511 Automated Transit Trip Planning
Livability/Sustainability	▪ Pedestrian and Bicycle Planning ▪ Complete Streets ▪ Safe Routes to School ▪ Connect Card Implementation ▪ Sacramento Region Blueprint Implementation ▪ Regional Land Use Monitoring ▪ Regional Housing Needs Planning ▪ Community Design Program ▪ Rural-Urban Connections Strategy ▪ Rural-Urban Connections Strategy/Sustainable Communities Strategy Implementation ▪ Metropolitan Transportation Plan/Sustainable Communities Strategy Implementation ▪ Sustainable Communities Regional Planning Grant Program ▪ 511/STARNET Capital Improvements ▪ Transportation Demand Management ▪ 511/STARNET Operations ▪ 511 Automated Transit Trip Planning ▪ Sustainability and Climate Action Planning Assistance

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

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REVISED FINAL PLANNING RULE

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 2012-13 TOTAL OVERALL WORK PROGRAM DIRECT SERVICES AND PASS THROUGH PROJECT REVENUE ESTIMATES

Amendment #2

ACCT #	ELEMENT	TOTAL BUDGET REVENUE	FHWA PL	FTA 5303	FTA 5304	FTA 5307	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 for SGC #1 and #2	In-Kind or Matching funds from Others	Current Year Use of the Six-County TDA Local Funds			Use of Unassigned Fund Balance	Use of Assigned Fund Balance - 4 Party	Use of Unassigned Fund Balance for SACOG Managed Fund transactions	PTMISEA Matching Funds	Other Funding			
																	Required Minimum Match for FHWA	Required Minimum Match - All	Over Match Applied to Projects					Amount	Description	Grant Expiration Dates
13-001	Government Relations, Public Affairs, & Administration	1,399,077	888,767	340,985	0		0	0	0	0	0	0	0	0	0	159,325	0	0	10,000	0		0	0			
01	Interagency Relations	255,996	165,844	60,790												29,362										
02	Program Management	489,827	329,429	95,363												55,035			10,000							
03	Multi-Agency Planning & Coordination	226,854	143,316	57,518												26,020										
04	Legislative Analysis	173,214	96,032	57,314												19,868										
05	Education, Outreach, & Marketing	253,186	154,146	70,000												29,040	0	0								
13-002	Long Range Transportation Planning	1,236,228	782,988	90,258	0		0	26,586	0	0	0	0	0	0	0	113,137	0	70,633	0	0		0	152,626			
01	Model Development	374,141	273,521	40,000												40,620							20,000	HOV Fines		
02	Bicycle/Pedestrian Planning	48,981	43,363													5,618	0									
03	Regional Forecasting	189,099	127,410	40,000												21,689										
04	Major Investment Studies	91,259	70,534	10,258												10,467										
05	Human Services Transportation Coordination and Paratransit Monitoring	9,288	8,223													1,065										
06	Goods Movement / Freight Planning	2,171	1,922													249										
07	Regional Household Travel Survey	22,640														0		22,640								
09	Statewide Development of Transportation/Land Use Tools	33,231						26,586															6,645	State PTA Account		
																							25,981	Strategic Highway Research Program. Actual amount left in this agreement is \$79,044.	extended to 12/31/2012	
10	Model Development-Fine Grained Networks	25,981																								
11	Urban Footprint Model Development	439,437	258,015													33,429		47,993					100,000	Grant from Resource Legacy Fund.		
13-003	Short Range Transportation Planning & Studies	1,060,640	3,670	27,674	344,987	44,906	0	0	0	72,930	0	0	0	0	24,361	6,556	25,742	40,853	0	3,848		0	465,113			
01	CalTraction	2,870														0		2,870								
02	Complete Streets	6,405	3,670	2,000												735										
03	Sacramento Regional Transit District Planning	28,999		25,674												3,325										
04	Downtown Sac Transit Circulation, Facilities Plan, Phase I	14,014				8,000											2,000	4,014								
06	Safe Routes to School	173,842																					173,842	Safe Routes to School Grant. The original \$180,000 was obligated on 5/20/2010.	Reversion date is 6/30/15, per the finance letter.	
07	South County Transit LINK Management Transition Plan	78,896			70,724									2,291				5,881						City of Galt is providing the matching funds on the original \$72,000 portion of costs for the consultant, and SACOG is providing matching funds on its \$8,000 portion.	extended to 6/30/12, 12/31/12, 6/30/2013	
14	Online Bike Trip Planner	82,128								72,930							9,198							Remaining Grant CMAQ grant funds are \$72,930 at 6/30/12		
15	Paratransit, Inc. SRTP	73,848																		3,848		70,000	Paratransit is contributing \$70,000 and 3,848 is coming from from Paratransit, Inc. 4-Party Assigned Funds within SACOG. The balance of the assigned funds approximates \$194,000 at 6/30/12.			
16	YCTD Short Range Transit Plan	96,013		85,000										5,507				5,506						Matching funds to be used in FY 12/13 by YTCD and SACOG		
17	Elk Grove Transit Short Range Transit Plan	96,100		85,000										5,550				5,550						Matching funds to be used in FY 12/13, by City of Elk Grove & SACOG.		
18	Unitrans Short Range Transit Plan	96,013		85,000										11,013										Matching funds (City of Davis) to be used in FY 12/13.		
19	SACOG Transit Intern	21,759		19,263												2,496								Matching funds to be used in FY 12/13.	Grant expires 6/30/14	
																								JARC funds totalling \$200K (\$85K for FY 2012/13 and \$85K for FY 2013/14, and \$30K). Also, the After Nine project had remaining JARC revenue at June 30, 2012, of \$21,271 + match of \$5,317, and this was moved from 13-003-11, to this project.		
20	Calvans JPA Administration	241,211															5,317	14,623					221,271			
21	Transit Grant Coordination & MAP 21 Implementation	46,133				36,906											9,227							Funding from 5307 monies		
22	Prop 1B PTMISEA Grant Administration	2,409																2,409						Uses local funds, PTMISEA does not pay for Administration costs.		
13-004	Continuing Transportation Implementation	13,306,812	123,981	118,506	0	794,664	0	0	0	5,343,375	180,000	0	283,845	0	0	31,415	26,595	0	0	0		5,208,611	1,195,820			
01	Regional Air Quality Planning	137,303	73,899	47,655												15,749										
02	Federal and State Programming	343,989									180,000		140,668			0	23,321									
03	Regional Transportation Monitoring	120,025	15,228	2,500									100,000			2,297										
04	Rural Transportation Planning Coordination	5,199	4,604													595										
05	Passenger Rail Improvements	77,823	30,250	38,647												8,926										
																								The \$537,000 represents FY 2010/11 STIP/PTA Funds, less \$90,000 moved to Title VI project. Balance is \$447,000; however, \$xxx,xxx has to be used as match for the 5307 monies. This balance also includes \$289,254 from City of Roseville and \$224,359 El Dorado Transit.		
06	Connect Card Implementation	11,934,169				421,570				5,343,375						0						5,208,611	960,613	This includes \$52,431 in JARC other planning funds & \$19,609 in New Freedom other planning FFY 2011 funds , and \$47,518 in JARC and \$25,649 in New Freedom other planning FFY 2012 funds that will be available after FTA approves our application sometime this fall/winter.		
07	Transit Technical Assistance and Programming	234,018		29,704		13,094							43,177			3,848	3,274						140,921	JARC funding		
08	JARC/New Freedom Administration	4,286																					4,286	In total, Staff expects to use 80% of the funds for consultant costs and 20% for staff. Staff plans to expend 60% of the funds in FY 12/13 and 40% in FY 13/14.		
09	Title VI Connect Card Transit Survey	450,000				360,000																	90,000			
13-005	Land Use and Housing Planning	2,263,261	577,939	90,234	0		0	0	0	0	0	0	0	681,017	0	86,569	0	312,376	0	0		0	515,126			
01	Sacramento Region Blueprint Implementation	85,966	76,106													9,860										
02	Regional Land Use Monitoring	385,635	303,289	38,114												44,232										
03	Regional Housing Needs Planning	28,920	10,602	15,000												3,318										
04	Community Design Program	67,783														0		67,783						This project uses local funds.		
05	Rural-Urban Connections Strategy	254,221	187,942	37,120												29,159										
06	Airport Land Use Commission - General	7,357														0		7,357								
08	ALUC - Sacramento County - SMF -	197,540														0							197,540	Originally \$200,000 from Sacramento County and \$94,000 from Caltrans. Remaining is \$67,020 for Caltrans and \$130,519 for Sacramento County.	Project funds expire 6/30/2013	
09	SGC #1 - Sustainable Communities Strategy Implementation	818,809												681,017				137,792						Proposition 84 Funding. No match is required. Grant won't pay for indirect costs - those will be funded with local funds.	Current grant agreement goes thorough 9/2/14.	
10	Specialty Crop Block Grant Program	362,387																	44,801				317,586	CFDA (California Food and Agriculture). Grant only pays for 5% of indirect costs, so this portion is funded with local funds.	Agreement Expires 6/30/14	
																								Separate Contract with Sacramento County, that has expired. Staff is seeking new contract with the County. For now these estimated costs will come from Local funds, until new contract is resolved. Estimate \$50,000 of consultant and staff time.	Project funds expire 6/30/2013, subject to new extension being approved.	
11	ALUC - Sacramento County - MCC	54,643														0		54,643								

FY 2012-13 TOTAL OVERALL WORK PROGRAM DIRECT SERVICES AND PASS THROUGH PROJECT REVENUE ESTIMATES

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ACCT #	ELEMENT																Required Minimum Match for FHWA	Required Minimum Match - All	Over Match Applied to Projects				Amount	Description	Grant Expiration Dates	
13-006	Metropolitan Transportation Plan/SCS Implementation	1,474,092	100,579	24,262	0	0	0	0	0	0	265,000	281,105	180,009	0	0	16,174	235,176	233,000	138,787	0		0				
04	MTP/SCS Implementation	624,018	100,579	24,262							265,000		180,009			16,174	37,994									
05	Sustainable Communities Regional Planning Grant Program	850,074										281,105					197,182	233,000	138,787					Using local funds to pay for non-HUD allowed consultant costs, and to cover the balance of the project costs.	Expected to use up HUD funds by 12/31/2012.	
13-007	Member, Agency & Transportation Services	16,762,594	463,446	80,392	0	0	0	0	0	10,983,572	1,563,768	0	341,377	0	1,447,532	756,492	8,135	2,500	0	0	0	1,115,380				
01	Project Delivery	374,072	28,945								0		341,377			3,750										
02	Regional Information Center	210,447	105,917	80,392												24,138										
03	Transportation Development Act Administration	686,033														686,033										
06	511/ STARNET Capital Improvements	1,861,374									1,563,768												297,606	CV SAFE reimburses SACOG for the Match. Added to the Matching dollars is \$95,000 of SAFE Funds for certain costs in contract.		
07	Transportation Demand Management	1,355,473								1,200,000					155,473											
08	511/STARNET Operations	103,705																					103,705	CV SAFE	ongoing - no expiration date applicable	
09	511 Automated Transit Trip Planning	70,925									62,790						8,135								Estimate only - In-kind match from RT for the Pass-through costs. This project has a grant balance remaining of \$62,790 + match.	
10	SECAT Program	10,982,712									9,720,782				1,259,430			2,500								
13	Sustainability and Climate Action Planning Assistance	72,768	64,422														8,346									
14	Integrated Basemap Program	298,387	264,162														34,225									
18	Capitol Area Plug-In Electric Vehicle Planning	216,913													32,629								184,284	CEC - SMUD. 20% match from VV. This represent the remaining grants fund at 6/30/12.	Grant ends on 3/17/14	
19	California Plug-In Electric Vehicle Collaborative	29,785																					29,785	DOE - SMUD. This is the remaining grant funds at 6/30/12.	Completed in FY 12/13	
20	Sacramento County Plug-In Electric Vehicle Planning	500,000																					500,000	DOE - SMUD. Grant balance at 6/30/12. Awaiting finalized contract to begin work.	Unknown at this time.	
13-008	Pass-Through to Other Agencies	2,535,388	0	0	46,534	0	0	0	269,564	0	0	0	0	0	88,697	0	10,349	0	0	0	1,820,244	0	300,000			
08	Regional Transit Comprehensive Operational Analysis	78,189		46,534											21,306		10,349								In-kind and cash match based on \$46,534 left in grant	COA is 6/30/13
09	American River Crossings Alternatives Study Project	336,955							269,564						67,391										Matching funds provided by City of Sacramento.	FY 2013
10	Unitrans ITS Project	300,000																					300,000	STIP Public Transportation Account		
11	SACOG Managed Fund Projects	1,820,244																			1,820,244					
13-009	Miscellaneous Other Funding	9,128,379	0	0	0	1,355,500	0	0	0	0	0	0	0	0	0	0	0	0	87,385	0	0	0	7,685,494			
01	Unitrans CNG Fueling Facility Study - memo entry	20,018																					20,018	FTA/Unitrans - memo entry only		
03	entry	200,018																					200,018	FTA/Unitrans - memo entry only		
04	SRTD Downtown-Natomas-Airport Rail Project - memo entry only	3,696,113																					3,696,113	FTA/Sac Regional Transit District - memo entry only		
05	Downtown Riverfront Transit Alternatives Project	1,442,885				1,355,500													87,385						FTA Flex funds of \$1,200,000 and 155,500 for Toll Credits. Actual funds are the \$1.2 million, which are assumed to cover future consultant costs, not SACOG staff time. Local funds are covering staff time. RSTP transfer to FTA.	FTA Grant was executed on July 10, 2012. No costs are allowed to be charged to grant before that.
06	Green Line Planning	3,769,345																					3,769,345	Memo entry only		
13-012	FTA Job Access Reverse Commute and New Freedom Program Administration	3,285,054	0	0	0		3,285,054	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0			
01	SRTD JARC Operating Assistance	539,489					539,489																		This represents the FTA portion only	
02	Roseville Transit JARC Operating Assistance	135,282					135,282																		JARC Funding and CMAQ for Vanpool Incentives	
03	Vanpool Incentive Program	200,000					200,000													0					JARC Funding \$100,000 for FY 12/13+\$100,000 for FY 13/14, for Vanpool Incentive costs	
05	County of Sacramento Department of Health JARC operating Assistance	957,340					957,340																		This represents the FTA portion only	
06	Yolo County Transportation District JARC Operating Assistance	65,000					65,000																		This represents the FTA portion only	
07	City of Roseville South Placer County New Freedom One-Stop Call Center	38,000					38,000																		This represents the FTA portion only	
08	Paratransit, Inc. New Freedom Mobility Management	455,721					455,721																		This represents the FTA portion only	
09	SRTD New Freedom Capital Improvements	603,552					603,552																		This represents the FTA portion only	
10	Western Placer CTSA New Freedom Operating Assistance	162,206					162,206																		This represents the FTA portion only	
11	County of Sacramento Department of Health New Freedom Assistance	48,464					48,464																		This represents the FTA portion only	
12	Yolo County Transportation District New Freedom Operating Assistance	80,000					80,000																		This represents the FTA portion only	
13-013	SGC #2 - Sustainable Communitites Grant	1,019,440	0	0	0	0	0	0	0	0	0	0	0	897,821	0	0	0	121,619	0	0	0	0	0			
01	Sustainability Planning Grant, Round 2	1,019,440												897,821		0		121,619								
13-015	Services to Other Agencies	213,022	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,315	0	0	0	0	203,707		
01	Capitol Valley SAFE	165,707																						165,707	CVRS reimbursement	
02	Glenn County SAFE	0																					0	Glenn County reimbursement		
02	CALCOG work	47,315																	9,315					38,000	work	
TOTAL REVENUE for OWP Purposes		53,683,987	2,941,370	772,311	391,521	2,195,070	3,285,054	26,586	269,564	16,399,877	2,008,768	281,105	805,231	1,578,838	1,560,590	1,169,668	305,997	877,681	148,787	3,848	1,820,244	5,208,611	11,633,266			
Add: Carry forward costs from FY 2010/11 included in the indirect cost		386,012																								
TOTAL EXPENDITURES for SACOG Budgeting Reporting Purposes		54,069,999	2,941,370	772,311	391,521	2,195,070	3,285,054	26,586	269,564	16,399,877	2,008,768	281,105	805,231	1,578,838	1,560,590	1,169,668	305,997	1,263,693	148,787	3,848	1,820,244	5,208,611	11,633,266			

FY 2012-13 TOTAL OVERALL WORK PROGRAM DIRECT SERVICES AND PASS THROUGH PROJECT COST ESTIMATES

Amendment #2

ACCT # ELEMENT

13-001 Government Relations, Public Affairs, & Administration

01 Interagency Relations
02 Program Management
03 Multi-Agency Planning & Coordination
04 Legislative Analysis
05 Education, Outreach, & Marketing

13-002 Long Range Transportation Planning

01 Model Development
02 Bicycle/Pedestrian Planning
03 Regional Forecasting
04 Major Investment Studies
05 Human Services Transportation Coordination and Paratransit Monitoring
06 Goods Movement / Freight Planning
07 Regional Household Travel Survey
09 Statewide Development of Transportation/Land Use Tools
10 Model Development-Fine Grained Networks
11 Urban Footprint Model Development

13-003 Short Range Transportation Planning & Studies

01 CalTraction
02 Complete Streets
03 Sacramento Regional Transit District Planning
04 Downtown Sac Transit Circulation, Facilities Plan, Phase I
06 Safe Routes to School
07 South County Transit LINK Management Transition Plan
14 Online Bike Trip Planner
15 Paratransit, Inc. SRTP
16 YCTD Short Range Transit Plan
17 Elk Grove Transit Short Range Transit Plan
18 Unitrans Short Range Transit Plan
19 SACOG Transit Intern
20 Calvans JPA Administration
21 Transit Grant Coordination & MAP 21 Implementation
22 Prop 1B PTMISEA Grant Administration

13-004 Continuing Transportation Implementation

01 Regional Air Quality Planning
02 Federal and State Programming
03 Regional Transportation Monitoring
04 Rural Transportation Planning Coordination
05 Passenger Rail Improvements
06 Connect Card Implementation
07 Transit Technical Assistance and Programming
08 JARC/New Freedom Administration
09 Title VI Connect Card Transit Survey

13-005 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
08 ALUC - Sacramento County - SMF
09 SGC #1 - Sustainable Communities Strategy Implementation
10 Specialty Block Grant Program
11 ALUC - Sacramento County - MCC

13-006 Metropolitan Transportation Plan/SCS Implementation

04 MTP/SCS Implementation
05 Sustainable Communities Regional Planning Grant Program

13-007 Member, Agency, & Transportation Services

01 Project Delivery
02 Regional Information Center
03 Transportation Development Act Administration
06 511/ STARNET Capital Improvements
07 Transportation Demand Management (formerly called Rideshare)

TOTAL BUDGET	Salaries & Benefits	Indirect Services	Consultants/Membership/Legal for Specific Grant Projects	Consultants/Membership/Legal for Non Grant projects	Revenue unallocated at this time related to expiring grant money	Printing	Meetings/Other/in-kind	Pass-Through	Supplies/Data/Telecommunication	Equipment/Software	Marketing/Advertising	Costs for next fiscal year
	44.25%											
\$ 1,399,077	\$ 936,932	\$ 414,593	\$ -	\$ 15,000		\$ 23,352	\$ 7,500	\$ -	\$ 1,700	\$ -	\$ -	\$ -
255,996	174,347	77,149				2,000	2,000		500			
489,827	330,485	146,240		10,000		1,102	2,000					
226,854	154,873	68,531				250	2,000		1,200			
173,214	120,079	53,135										
253,186	157,148	69,538		5,000		20,000	1,500					
1,236,228	620,857	274,730	259,000	67,531	13,260	0	850	0	0	0	0	0
374,141	212,208	93,902		67,531			500					
48,981	33,782	14,949					250					
189,099	131,091	58,008										
91,259	63,195	27,964					100					
9,288	6,439	2,849										
2,171	1,505	666										
22,640	15,695	6,945										
33,231	13,845	6,126			13,260							
25,981	18,011	7,970										
439,437	125,086	55,351	259,000									
1,060,640	364,997	161,511	204,311	0	2,284	100	1,206	0	0	0	0	326,231
2,870	1,920	850					100					
6,405	3,955	1,750				100	600					
28,999	20,103	8,896										
14,014	2,783	1,231	10,000									
173,842	4,844	2,143										166,855
78,896	5,344	2,365	71,187									
82,128	15,701	6,948	5,000									54,479
73,848	50,844	22,498					506					
96,013	65,559	29,010			1,444							
96,100	68,050	30,111			-2,061							
96,013	64,799	28,674			2,540							
21,759	14,834	6,564			361							
241,211	12,610	5,580	118,124									104,897
46,133	31,981	14,152										
2,409	1,670	739										
13,306,812	901,306	398,828	408,000	0		1,750	8,600	0	0	5,015,000	0	6,573,328
137,303	94,664	41,889				750						
343,989	237,081	104,908				1,000	1,000					
120,025	83,206	36,819										
5,199	3,604	1,595										
77,823	53,881	23,842					100					
11,934,169	241,718	106,960	192,000				7,500			5,015,000		6,370,991
234,018	162,231	71,787										
4,286	2,971	1,315										
450,000	21,950	9,713	216,000									202,337
2,263,261	995,473	440,497	202,903	600		16,050	100	0	29,363	0	0	578,275
85,966	59,422	26,294				150	100					
385,635	246,982	109,290							29,363			
28,920	19,355	8,565		600		400						
67,783	46,990	20,793										
254,221	165,838	73,383				15,000						
7,357	5,100	2,257										
197,540	30,944	13,693	152,903									
818,809	311,395	137,792										369,622
362,387	106,575	47,159										208,653
54,643	2,872	1,271	50,000			500						
1,474,092	486,516	215,283	188,370	578,923		5,000	0	0	0	0	0	0
624,018	192,787	85,308		345,923								
850,074	293,729	129,975	188,370	233,000		5,000						
16,762,594	1,366,761	604,793	995,500	555,134		145,000	10,000	11,570,212	76,605	0	45,473	1,391,218
374,072	216,520	95,810		61,492			250					
210,447	143,464	63,483					1,500		2,000			
686,033	130,947	57,944		491,142		5,000	250		750			
1,861,374	46,890	20,749	800,000				3,000					990,735
1,355,473	239,962	106,183	178,000			140,000	2,000	590,000	53,855		45,473	

FY 2012-13 TOTAL OVERALL WORK PROGRAM DIRECT SERVICES AND PASS THROUGH PROJECT COST ESTIMATES

Amendment #2

		TOTAL BUDGET												
ACCT #	ELEMENT		Salaries & Benefits	Indirect Services	Consultants/Membe rship/Legal for Specific Grant Projects	Consultants/Memb ers/Legal for Non Grant projects	Revenue unallocated at this time related to expiring grant money	Printing	Meetings/O ther/in-kind	Pass- Through	Supplies/ Data/ Telecommunication	Equipment/ Software	Marketing/ Advertising	Costs for next fiscal year
			44.25%											
08	511/STARNET Operations	103,705	55,948	24,757					3,000		20,000			
09	511 Automated Transit Trip Planning	70,925	33,285	14,729										22,911
10	SECAT Program	10,982,712				2,500				10,980,212				
13	Sustainability and Climate Action Planning Assistance	72,768	50,446	22,322										
14	Integrated Basemap Program	298,387	206,854	91,533										
17	I-PLACE [®] S Training for Maricopa Association of Governments	0		0										
18	Capitol Area Plug-In Electric Vehicle Planning	216,913	36,648	16,217	15,000									149,048
19	California Plug-In Electric Vehicle Collaborative	29,785	17,599	7,788	2,500		1,898							
20	Sacramento County Plug-In Electric Vehicle Planning	500,000	188,198	83,278	0									228,524
13-008	Pass-Through to Other Agencies	2,535,388	0	0	0	0		0	0	2,535,388	0	0	0	0
08	Regional Transit Comprehensive Operational Analysis	78,189								78,189				
09	American River Crossings Alternatives Study Project	336,955		0						336,955				
10	Unitrans ITS Project	300,000		0						300,000				
11	SACOG Managed Fund Projects	1,820,244								1,820,244				
13-009	Miscellaneous Other Funding	9,128,379	60,579	26,806	0	0		0	0	9,040,994	0	0	0	0
01	Unitrans CNG Fueling Facility Study - memo entry only	20,018								20,018				
03	Unitrans Parking Lot Study for Downtown Davis - memo entry only	200,018								200,018				
04	SRTD Downtown-Natomas-Airport Rail Project - memo entry only	3,696,113								3,696,113				
05	Downtown Riverfront Transit Alternatives Project	1,442,885	60,579	26,806						1,355,500				
06	Green Line Planning	3,769,345								3,769,345				
13-012	FTA Job Access Reverse Commute and New Freedom Program Administration	3,285,054	0	0	100,000	0	0	0	0	3,085,054	0	0	0	100,000
01	SRTD JARC Operating Assistance	539,489								539,489				
02	Roseville Transit JARC Operating Assistance	135,282								135,282				
03	Vanpool Incentive Program	200,000			100,000					0				100,000
05	County of Sacramento Department of Health JARC operating Assistance	957,340								957,340				
06	Yolo County Transportation District JARC Operating Assistance	65,000								65,000				
	City of Roseville South Placer County New Freedom One-Stop Call Center	38,000								38,000				
08	Paratransit, Inc. New Freedom Mobility Management	455,721								455,721				
09	SRTD New Freedom Capital Improvements	603,552								603,552				
10	Western Placer CTSA New Freedom Operating Assistance	162,206								162,206				
11	County of Sacramento Department of Health New Freedom Assistance	48,464								48,464				
12	Yolo County Transportation District New Freedom Operating Assistance	80,000								80,000				
13-013	SGC #2 - Sustainable Communitites Grant	1,019,440	274,846	121,619	0	0		0	0	0	0	0	0	622,975
	Round #2 - Sustainable Communities Strategy Implementation Grant from SGC.	1,019,440	274,846	121,619										622,975
13-015	Services to Other Agencies	213,022	136,165	60,257	1,000	0	0	100	0	15,000	500	0	0	0
01	Capitol Valley SAFE	165,707	103,364	45,743	1,000			100		15,000	500			
02	Glenn County SAFE	0		0										
03	CALCOG work	47,315	32,801	14,514										
	TOTAL EXPENDITURES for OWP Reporting Purposes	53,683,987	6,144,432	2,718,917	2,359,084	1,217,188	15,544	191,352	28,256	26,246,648	108,168	5,015,000	45,473	9,592,027
	Add: Carry forward Costs from FY 2010/11 included in the indirect costs	386,012		386,012										
	TOTAL EXPENDITURES for SACOG budgeting reporting purposes	\$ 54,069,999	\$ 6,144,432	\$ 3,104,929	\$ 2,359,084	\$ 1,217,188	\$ 15,544	\$ 191,352	\$ 28,256	\$ 26,246,648	\$ 108,168	\$ 5,015,000	\$ 45,473	\$ 9,592,027

* Represents revenue on the project that has not yet be allocated to consultant or staff time as of the preparation of the amendment. It could be used for consultant or staff, and could go unused.	\$	158,098	\$	14,521
	\$	357,277		

ELEMENT 13-001: GOVERNMENT RELATIONS, PUBLIC AFFAIRS, & ADMINISTRATION

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 #13-001-01

(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 (As needed)
- b. Staff memos and communications (As needed)
- c. Minutes documenting consultations with tribal governments (As needed)

2. PROGRAM MANAGEMENT

Project #13-001-02

(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 2013)**
- f. Overall Work Program quarterly reports (Quarterly)**
- g. Overall Work Program amendments (Available upon request)**

3. MULTI-AGENCY PLANNING AND COORDINATION

Project #13-001-03

(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/SCS for 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 #13-001-04

(Board Policy)

SACOG needs to understand the contents and implications of various legislative proposals moving through the state Legislature and Congress each year, as well as track progress of all legislation and initiative language 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.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. Regular tracking and bill analysis reports to SACOG committees and board during legislative sessions (As needed)
- b. Monitor and attend public meetings in member jurisdictions (As needed)
- c. ***Legislative Action Summaries (As needed)***
- d. ***Year-end report to board on status and final disposition of tracked bills (December 2012)***

5. EDUCATION, OUTREACH, AND MARKETING

Project #13-001-05

(Federal Requirement – Board Policy)

This project includes public outreach and marketing efforts and expanded consultation and cooperation, which are aimed at the general public, active transportation, disabled senior, youth, transit, low-income, and minority stakeholder groups. Also included are constituencies, such as elected officials, neighborhood associations, advocacy groups, community-based organizations, chambers of commerce, and Native American tribal governments.

Specific outreach and marketing techniques include special events, such as the annual regional awards known as *SACOG Salutes!*, 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 social 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 under-represented and under-served 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 (As needed)
- b. Press releases (As needed)
- c. Website information on individual projects and programs (As needed)
- d. Advertisements in print and radio (As needed)
- e. ***SACOG Salutes! Annual Awards Event (December 2012)***
- f. ***SACOG Annual Report (Spring 2013)***
- g. ***Regional Report (Quarterly)***
- h. ***Public Participation Plan Annual Amendment (Fall 2012)***

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ELEMENT 13-002: LONG-RANGE TRANSPORTATION PLANNING

Objective: To support long-range planning efforts that relate to, but do not directly support, the fiscal year 2012-13 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 #13-002-01

(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 2012-13, this project will focus on: finalization of SACSIM enhancements made in FY2011-12 using the SGC “Modeling Incentives” grant; and testing of dynamic traffic assignment using 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 2011-12, no work on PECAS was undertaken. In FY 2012-13, input data files will be updated to 2008, and software improvements made as other MPOs have implemented PECAS will be integrated.

Work related to the continued development of I-PLACE³S as an open-source software platform will be performed by SACOG staff, in coordination with local agencies, other MPOs, and state agencies making decisions about land use scenario testing software.

Tasks and **End Products:**

- a. Status report on travel model improvements (June 2013)**
- b. Status report on PECAS model development (January 2013)**

2. PEDESTRIAN AND BICYCLE PLANNING

Project 13-002-02

(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*. Staff will develop regional policies for the Master Plan, as directed by the SACOG Board, and will be working with an advisory committee on this effort. The Master Plan will be updated to reflect the new policies and any new/revised project information.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. Bicycle & Pedestrian Advisory Group meetings (Quarterly)
- b. Development of regional bicycle and pedestrian policies (Ongoing)
- c. *May Is Bike Month* activities (May 2013)
- d. Regional Bicycle, Pedestrian, Trails Master Plan Update (June 2013)

3. REGIONAL FORECASTING

Project #13-002-03

(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-PLACE³S 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 2013)***
- b. Special tabulations and analyses – ***Summary report (June 2013)***

4. MAJOR INVESTMENT STUDIES

Project #13-002-04

(State and Federal Requirements)

Regional transportation planning encompasses all modes, including coordination and analytic work related to highway, local roads, transit and active transportation. For the fiscal year, SACOG will focus on 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 implementation of the new MTP/SCS.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. ***Topical reports or issue papers in support of MTP/SCS Implementation efforts (April 2013)***
- b. ***Participate in Technical Advisory Committees and review proposed project study reports for regionally significant efforts (through June 2013)***

5. HUMAN SERVICES TRANSPORTATION

Project #13-002-05

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 2011 and will continue efforts with a broader range of agencies than 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 2012-13, 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 #13-003-15.

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 2012)
- b. Documentation of tribal government-to-government relations (i.e., coordination, consultation, and collaboration efforts) (December 2012)
- c. Paratransit, Inc., monitoring and evaluation (Ongoing)
- d. ***Disadvantaged populations map and transit accessibility index (December 2012)***
- e. ***Updated Human Services Transportation Plan (January 2013)***

6. GOODS MOVEMENT/FREIGHT PLANNING

Project #13-002-06

(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 West 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 #13-002-07

(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.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. ***Status on survey activity for FY 2012-13 (June 2013)***

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

Project #13-002-09

(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 “D’s”). As part of this project, the parcel-level “D’s” analysis tool would be integrated into SACOG’s I-PLACE³S software. UCD will be adapting the parcel-level analysis tool for use in the “UPLAN” software, which is used by many smaller MPO’s and counties in the state. Fehr & Peers will undertake basic research on the “D’s” for several MPO’s 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:***

- a. Project administration (September 2012)
- b. Documenting programming code for stand-alone tool and UPLAN (September 2012)
- c. User manual for stand-alone tool and UPLAN (September 2012)
- d. Incorporating all documents into a single report (September 2012)
- e. ***Final documentation of tools (September 2012)***
- f. ***Final user manual for tools (September 2012)***
- g. ***Final report (September 2012)***

Tasks and ***End Products for Fiscal Year 2011-12:***

- a. ***I-PLACE³S and UPLAN Ds tools (September 2011)***
- b. ***Final report on elasticities development (September 2011)***
- c. ***I-PLACE³S and UPLAN Ds tools with associated documentation (June 2012)***
- d. ***Final report on elasticities development (June 2012)***

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)***

10. MODEL DEVELOPMENT – FINE-GRAINED NETWORKS

Project #13-002-10

(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 by December 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 (April 2012)
- b. Prepare model and test data sets for dissemination (October 2012)
- c. Communications strategy (December 2012)

11. URBANFOOTPRINT DEVELOPMENT AND DEPLOYMENT

Project# 13-002-11

(Federal and State Requirement)

UrbanFootprint is a land use and transportation scenario comparison tool SACOG has identified through research that can meet the needs of SACOG and our member agencies as we develop specific plans, general plans, and sustainable community strategies. This suite of computer programs will be installed on SACOG's computer system and has the capability to be scaled up to larger server systems to meet the demands of community workshops. The tool has many, but not all, the capabilities needed for full deployment throughout the region. This project will install the tool, and with the assistance of a consultant team, add functions, formatting, and analysis capabilities to meet the goals. These additions will make the tool more widely accessible to other regions, cities, and counties. Examples of these additional functionalities include: operate with a parcel based system in addition to a grid based system, being able to report metrics by geographic sub-area, withholding development due to environment, social, or historic constraints, and setting parcel development density and acres would need to be added.

Once all of the functionality is embedded in UrbanFootprint, SACOG will conduct a series of tests and validation to ensure the tool is working properly and giving accurate and reasonable results. The tool will be used in the creation, enhancement, testing, and implementation of the MTP/SCS. Once finalized, the new functionality will be available for any local, regional, or state agency that is conducting similar level or analysis.

This work will be performed by consultants and SACOG staff.

Tasks and ***End Products:***

- a. UrbanFootprint Installation on SACOG Hardware (September 2012)
- b. Parcel Level Painting and Analysis Functions (November 2012)
- c. Subarea Reporting, Statistics and Related Functions (November 2012)
- d. Place Type Integration and other User Interface Enhancements and Customization (January 2013)
- e. Testing, Calibration, and Verification (February 2013)
- f. Report on software installation (December 2012)***
- g. Report on parcel-level applications, sub-area reporting, and place type integration (January 2013)***
- h. Report on calibration and validation (February 2013)***
- i. Final report (April 2013)***

ELEMENT 13-003: SHORT-RANGE TRANSPORTATION PLANNING & STUDIES

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 #13-003-01

(Board Policy - Discretionary)

In FY 2012-13, staff will monitor 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. 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 Board (Available upon request)

2. COMPLETE STREETS

Project #13-003-02

(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, including offering educational opportunities. 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 2013)
- b. Provide technical assistance to SACOG's member agencies and other stakeholders (Ongoing through June 2013).

- c. Maintain partnership in local Complete Streets Coalition (Ongoing through June 2013)
- d. Add a new section to the toolkit covering Parking policies and best practices (June 2013)
- e. ***Maintain Complete Streets Resource Toolkit (Ongoing through June 2013)***

3. SACRAMENTO REGIONAL TRANSIT DISTRICT TRANSIT PLANNING *Project #13-003-03*
(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
- Review and comment on SRTP update
- Integration of SRTP planning and programming with SACOG TDA Claim Ten Year Operating and Capital Planning Requirements
- Review and comment on implementation activities on the COA
- Participation in studies related to Alternatives Analysis and related studies on Downtown/Riverfront, Green Line, South Line and other alignments

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.

SACOG staff reviews renewal of SRTD transit services and impacts on the operating and capital budgets and required updates to the Metropolitan Transportation Improvement Program, SRTD Short Range Transit Plan, revenue estimates, and other planning studies for expansion of service—such as the Downtown/Riverfront Transit Alternatives Study. SACOG staff assists with agreements between SRTD and Paratransit, Inc., regarding budgets, cost increases, vehicle replacement and minor expansion.

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

Tasks and ***End Products:***

- a. ***Coordinated On Line Trip Planning (October 2012)***
- b. Review SRTD Board and Committee Items (Monthly)
- c. Review of SRTP and Memos to RT and/or File documenting comments on SRTP and Discussions with RT (June 2013)
- d. Review of ongoing COA Planning and Implementation Studies and Memos to RT and/or File documenting comments on COA and Discussions with RT (June 2013)
- e. Review of ongoing SRTD Financial Model Updates (June 2013)
- f. Review of ongoing SRTD/PI CTSA coordination efforts, agreements and implementation planning (June 2013)
- g. Review and approval of capital expenditure plans for PTMISEA and TDA funding as required by Caltrans and SACOG (June 2013)

4. DOWNTOWN SACRAMENTO TRANSIT CIRCULATION AND FACILITIES PLAN PHASE I IMPLEMENTATION

Project #13-003-04

(State and Federal Requirements)

This project is the implementation of near-term improvements identified in the recently completed Downtown Sacramento Transit Circulation and Facilities. This component will focus on facilitating discussions to implement grouped bus stop patterns, balanced stop spacing, and simplified and consolidated route alignments for the 12 transit providers operating service in Downtown Sacramento. Implementation of short-term and long-term improvements identified in the completed study will not be addressed in Phase I implementation, it but will be further investigated in a proposed, more comprehensive downtown circulation study in the City of Sacramento. The near-term improvements are intended to improve the operating speed and reduce customer travel time on transit serving the downtown area.

SACOG staff will facilitate the implementation of Phase I improvements from the study by coordinating the efforts of transit providers operating service in Downtown Sacramento.

This work is from the implementation of a Caltrans/FTA Partnership Planning grant that was performed by a consultant for the circulation study and by SACOG staff.

Tasks and ***End Products:***

- a. Review recommended bus stop patterns and routings with affected transit operators (September 2012)
- b. Recommend optimal schedules for transit routes wishing to access the transit-intensive loop identified in the study (December 2012)
- c. ***Finalized schedules for transit operators (December 2012)***
- d. Identify high, medium, and low priority stops for interim stop improvements (January 2013)
- e. Identify preferred street furniture to be used for interim stop improvements (March 2013)
- f. Assist in design of informational panels included in interim stop improvements (March 2013)
- g. ***List of bus stops and description of preferred improvements for each stop (April 2013)***
- h. Coordinate/facilitate meetings and discussions between transit providers (Ongoing)
- i. Community outreach to raise awareness of scheduled changes and improvements (Ongoing)

6. SAFE ROUTES TO SCHOOL

Project 13-003-06

(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, parent teacher organizations, 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 contracts with local governments, school districts, county offices of education, parent teacher organizations, and transportation management associations as outreach partners.

Tasks and ***End Products:***

- a. ***Educational materials and grants to local groups to promote May is Bike Month at schools in the six-county SACOG region (Ongoing)***
- b. ***Tools for Internet web site targeted to school-age bicyclists integrated into MayisBikeMonth.com (May 2013)***
- 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 2013)***
- e. ***Collateral materials targeting school audiences (staff, students and parents) (May 2013)***

7. SOUTH COUNTY TRANSIT/LINK MANAGEMENT TRANSITION PLAN *Project #13-003-07*
(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 (July 2012)
- b. Planning and information meetings with stakeholders (Ongoing)
- c. Prepare draft technical memorandums (December 2012)
- d. Review with Project Steering Group (January 2013)
- e. Prepare draft final report (April 2013)
- f. Present report to Policy Boards (May 2013)
- g. Prepare final report (June 2013)

- h. Project management (Ongoing)
- i. ***SCTLink Transition Management Plan (June 2013)***

14. ONLINE BICYCLE TRIP PLANNER

Project #13-003-14

(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 staff guidance on developing an online bicycle map.

The Online Trip Planner is now accessible through www.mayisbikemonth.com or directly through 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 2013)***
- b. ***Development of mapping features (Ongoing through June 2013)***

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

Project #13-003-15

(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 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 (July 2012)
- b. Paratransit, Inc., service, system and program analysis (July 2012)
- c. Review of Paratransit, Inc., business plan, service plan, goals, policies, and objectives (August 2012)
- d. Financial analysis (September 2012)
- e. Develop service alternatives (November 2012)
- f. Community outreach and meetings, as necessary (January 2013)
- g. Prepare recommendations (April 2013)
- h. ***Draft SRTP (May 2013)***
- i. ***Final SRTP (June 2013)***

16. YOLO COUNTY TRANSPORTATION DISTRICT SHORT-RANGE TRANSIT PLAN

Project # 13-003-16

(State and Federal Requirements)

The project is an update of the 2006 Yolo County Transportation District (YCTD) Short-Range Transit Plan for Yolobus and Yolobus Special services. Stakeholders will be included in development of the plan. The new SRTP will guide future transit services and planning for the broad areas and diverse populations served by Yolobus.

This work will be performed by SACOG staff and is funded by a Caltrans Statewide or Urban Transit Planning Studies discretionary grant.

Tasks and ***End Products:***

- a. Background/Introduction (July 2012)
- b. Existing System Description (September 2012)
- c. Analysis of Transit Demand (November 2012)
- d. Analysis of System Performance (November 2012)
- e. Review of YCTD goals/objectives, policies, audits, studies etc. (December 2012)
- f. Analyze and draft SRTP sections on goals, policies and issues (December 2012)
- g. Conduct on-board surveys (January 2013)
- h. Review current financial conditions and future outlook (January 2013)
- i. Financial Issues Analysis (January 2013)
- j. Develop Service Alternatives (March 2013)
- k. Schedule community meetings and publicize (March 2013)
- l. Hold and summarize community meetings (March 2013)
- m. Prepare recommendations, implementation plan (April 2013)
- n. Prepare draft and final SRTPs (May 2013)
- o. Project Management & Administration (Ongoing)
- p. Meeting Notes (July 2012)***
- q. Survey Results (January 2013)***
- r. Stakeholder Meeting(s) Attendance Lists (March 2013)***
- s. Quarterly Reports/Invoices (Quarterly)***
- t. Draft SRTP (May 2013)***
- u. Final SRTP (June 2013)***

17. ELK GROVE TRANSIT (E-TRAN) SHORT-RANGE TRANSIT PLAN

Project #13-003-17

(State and Federal Requirement)

The project is an update of the 2006 City of Elk Grove (e-tran) Short-Range Transit Plan (SRTP). Stakeholders from the City of Elk Grove as well as Sacramento City and County will be included in the SRTP process. The new SRTP will guide future transit services and planning in the area served by Elk Grove Transit (e-tran).

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. Background/Introduction (July 2012)
- b. Existing System Description (September 2012)
- c. Analysis of Transit Demand (November 2012)
- d. Analysis of System Performance (November 2012)

- e. Review of e-tran goals/objectives, policies, audits, studies etc. (December 2012)
- f. Analyze and draft SRTP sections on goals, policies and issues (December 2012)
- g. Review current financial conditions and future outlook (January 2013)
- h. Conduct on-board surveys (January 2013)
- i. Financial Issues Analysis (January 2013)
- j. Develop Service Alternatives (January 2013)
- k. Schedule community meetings and publicize (March 2013)
- l. Hold and summarize community meetings (March 2013)
- m. Prepare recommendations, implementation plan (April 2013)
- n. Prepare draft and final SRTPs (May 2013)
- o. Project Management & Administration (Ongoing)
- p. *Meeting Notes (July 2012)***
- q. *Survey Results (January 2013)***
- r. *Stakeholder Meeting(s) Attendance Lists (March 2013)***
- s. *Summary of Outreach Efforts (April 2013)***
- t. *Summary of Input from e-tran drivers and other operators (April 2013)***
- u. *Quarterly Reports/Invoices (Quarterly)***
- v. *Draft SRTP (May 2013)***
- w. *Final SRTP (June 2013)***

18. UNITRANS SHORT-RANGE TRANSIT PLAN

Project #13-003-18

(State and Federal Requirements)

The project is an update of the 2006 Unitrans Short-Range Transit Plan (SRTP). The previous Unitrans SRTP has nearly expired, leaving the transit agency without any policy or financial direction for the upcoming years. Unitrans will incorporate a marketing element in the SRTP process to determine the best use of real-time data to strengthen ridership, and how to increase ridership among seniors and other likely transit dependent populations.

This work will be performed by SACOG staff and is funded by a Caltrans Rural or Small Urban Transit Planning Studies discretionary grant.

Tasks and ***End Products:***

- a. Background/Introduction (July 2012)
- b. Existing System Description (September 2012)
- c. Analysis of Transit Demand (November 2012)
- d. Analysis of System Performance (November 2012)
- e. Review of Unitrans goals/objectives, policies, audits, studies etc. (December 2012)
- f. Analyze and draft SRTP sections on goals, policies and issues (December 2012)
- g. Review current financial conditions and future outlook (January 2013)
- h. Conduct on-board surveys (January 2013)
- i. Financial Issues Analysis (January 2013)
- j. Develop Service Alternatives (January 2013)
- k. Schedule community meetings and publicize (March 2013)
- l. Hold and summarize community meetings (March 2013)
- m. Prepare recommendations, implementation plan (April 2013)
- n. Prepare draft and final SRTPs (May 2013)
- o. Project Management & Administration (Ongoing)
- p. *Meeting Notes (July 2012)***

- q. Survey Results (January 2013)*
- r. Stakeholder Meeting(s) Attendance Lists (March 2013)*
- s. Summary of Outreach Efforts (April 2013)*
- t. Quarterly Reports/Invoices (Quarterly)*
- u. Draft SRTP (May 2013)*
- v. Final SRTP (June 2013)*

19. SACOG TRANSIT INTERN

Project #13-003-19

(State and Federal Requirements)

This project will continue the Transportation Intern program through SACOG, providing interested students in planning or related fields the opportunity to gain real-world planning experience while assisting SACOG planners in meeting the organization's goals as both a Metropolitan Planning Organization and a Regional Transportation Planning Agency.

This work will be performed by the intern and is funded by a Caltrans Transit Planning Internship grant.

Tasks and ***End Products:***

- a. Intern Selection (July 2012)
- b. Mitigation Measures Implementation (April 2013)
- c. MTIP Amendments (January 2013)
- d. Programming Project List Update (April 2013)
- e. Transit Technical Assistance (As needed)
- f. Transit Coordinating Committee (Monthly)
- g. Data and Report Collection (As needed)
- h. FTA Programming Round (As needed)
- i. SRTP Coordination and Outreach (As needed)
- j. SRTP Recommendation Evaluation (March 2013)
- k. Unmet Transit Needs Hearings Coordination (November 2012 - April 2013)
- l. SSTAC Meetings (March 2013)
- m. Resolution/Staff Report Preparation (As needed)
- n. Project Management & Administration (Ongoing)

20. CALVANS JOINT POWERS AUTHORITY ADMINISTRATION

Project # 13-003-20

(State and Federal Requirements)

This project continues the CalVans JPA vanpools in the SACOG Region and SACOG's membership in the statewide CalVans JPA. Efforts include assisting CalVans to place vanpools in the SACOG Region, reviewing CalVans budget and reports, as well as voting on action items of the CalVans JPA.

A key effort is reporting vanpool miles into the National Transit Database to receive additional formula Federal Transit Administration funds for the SACOG Region.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. Represent SACOG region on CalVans JPA (Ongoing)

21. FTA 5307 AND 5309 GRANT ADMINISTRATION

Project #13-003-21

(Federal Requirement)

SACOG will continue to execute its role coordinating the award of FTA 5307 funds in the Sacramento Urbanized Area based on the Memorandum of Understanding with Sacramento Regional Transit District. SACOG will also continue in its role as designated recipient for the Yuba City and Davis Urbanized Areas.

Under this project, SACOG transit team staff will conduct programming activities to ensure the SACOG's region's transit projects are properly programmed in the SACOG MTIP. Staff will review grant funding applications and provide letters of concurrence, review and track fund transfers, and track progress in completing the projects in the individual grant budgets.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. Annual FTA fund programming process (5307 and 5309) (August 2012)***
- b. Administer the FTA 5307 and 5309 grants in the SACOG Region***

22. PROPOSITION 1B PTMISEA FUND ADMINISTRATION

Project #13-003-22

(State Requirement)

SACOG will continue to execute its role coordinating the award of Regional PTMISEA funds within the four-county MPO Area.

Under this project, SACOG transit team staff will conduct Calls for Projects, submit funding requests to Caltrans, and meet all the requirements of tracking and administering grant funds. Staff will maintain an expenditure plan of projects for the Regional funds and reimburse project sponsors for eligible project expenditures.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. Semi-annual PTMISEA funding requests (Fall & spring)***
- b. Project semi-annual and final reports to Caltrans (August & February)***
- c. Reimbursement of eligible project expenditures (Ongoing)***

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ELEMENT 13-004: CONTINUING TRANSPORTATION SERVICES IMPLEMENTATION

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 #13-004-01

(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 place in the development of a PM2.5 Maintenance Plan. SACOG will also coordinate with partner agencies in responding to new conformity regulations and plan development needs as they arise.

SACOG will prepare ozone, PM10, PM2.5 and CO conformity determinations for amendments to the MTP/SCS 2035 and the 2013-16 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 continue to work with project sponsors on the new/expanded requirements affecting project level conformity. All project sponsors of federally funded, non-exempt projects located in the PM10/PM2.5 Conformity Boundaries bring their projects to the RPP to determine whether they have a Project of Air Quality Concern, or present a PM10/PM2.5 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/SCS or MTIP (December 2012)**

c. *Interagency Consultation on Plans and Determinations (August 2012)*

d. *Monitoring of TCMs (January 2013)*

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

f. Participate in the Statewide Conformity Working Group (Quarterly)

2. FEDERAL AND STATE PROGRAMMING

Project #13-004-02

(State and Federal Requirements)

The 2012-13 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 MTIP amendments during this period on a quarterly basis and make administrative modifications to the MTIP.

In FY 2012-13, 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.

SACOG will also continue implementation, improvements, and maintenance of its SACTrak Database. Improvements to SACTrak, will place an emphasis on project tracking and monitoring capabilities in addition to the associated reporting and financial management capabilities that the system has in place to assist SACOG in its Designated Recipient role. Hosting and maintenance of the database will be provided by the consultant throughout the fiscal year.

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 #13-004-03

(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 work will be performed by SACOG staff.

Tasks and ***End Products:***

a. Status report on monitoring efforts (June 2013)

4. RURAL TRANSPORTATION PLANNING AND COORDINATION

Project #13-004-04

(Board Policy)

SACOG will continue to work towards implementing 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 #13-004-05

(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, safety and reliability. In this regard, obtaining additional locomotives and coaches and performing needed upgrades to support Positive Train Control are the highest priority items. The agency will also monitor and participate in the efforts to implement regional rail (i.e., commuter) service between Auburn and Oakland.

SACOG 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 2012-13)***
- 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)
- d. Progress Reports on the San Joaquin Valley Rail Committee meetings (Quarterly)

6. CONNECT CARD IMPLEMENTATION

Project #13-004-06

(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 June 2011, the SACOG Board approved a contract with a primary vendor for the Connect Card System. The successful conclusion of this contractor selection process began Phase 3 (Implementation) of the project. A memorandum of understanding (MOU) to govern the project through Phase 3 was executed in March 2011. The consortium consists of six transit operators and SACOG. SACOG is managing the vendor contract on behalf of the consortium. Two Placer County transit agencies have the option to join the consortium a later date.

Phase 3 involves full system design, deployment, integration, and testing. This third phase of the project will be guided by the Implementation Plan, the System Design Documents, 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 January 2014.

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

Tasks and ***End Products:***

- a. ***Factory Acceptance Testing (October 2012)***
- b. ***System Pilot (March 2013)***
- c. ***System Roll Out, Phase 1 (May 2013)***
- d. ***System Roll Out, Phases 2-5 (August 2013)***
- e. ***RMAT Approved/Final Acceptance (January 2014)***

7. TRANSIT TECHNICAL ASSISTANCE AND PROGRAMMING

Project #13-004-07

(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 FTA 5307 funds for the Davis and Yuba City Urbanized Areas.

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/SCS 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 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) (June 2013)***
- b. ***Annual PTMISEA Transit Bond Act call for projects and funding request submittals (July 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)***
- d. ***Technical Assistance to transit operators and member jurisdictions***

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

Project #13-004-08

(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. Additionally, SACOG staff and our legal counsel will work to negotiate and execute subrecipient agreements with the Sacramento Urbanized Area JARC and New Freedom awardees to allow grant funds to flow to those successful applicant agencies and organizations.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. Annual FTA fund programming process (5316 and 5317) (September 2012)***
- b. Administer the JARC and New Freedom grants for the Sacramento Urbanized Area (5316 and 5317) (Ongoing)***

9. TITLE VI CONNECT CARD TRANSIT SURVEY

Project #13-004-09

(Federal Requirement)

This project will provide transit operators with important transit ridership information, including rider demographics and travel behavior. Surveys will be administered both before and after the Connect Card gets implemented. The surveys will provide insight into whether the smart card conversion process and project inadvertently affected disadvantaged communities, and will therefore help inform transit operators. Additionally, the surveys will reveal the types of riders on the system both before and after the smart card implementation, providing useful information about different types of ridership increases and/or decreases. This information will support education, outreach, marketing, and other efforts. This is a two-year project.

This work will be performed by a contractor yet to be determined.

Tasks and ***End Products:***

- a. Solicit contractors to conduct survey development, survey implementation, and analysis of survey results (September 2012-January 2012)***
- b. Procure a contract with the most competitive firm (January 2013)***
- c. Staff will actively manage contract and contractor's work (ongoing)***
- d. Staff will work with Contractor to develop surveys (March 2013)***
- e. Contractor will conduct surveys on transit systems within region prior to system implementation (May 2013)***

ELEMENT 13-005: LAND USE AND HOUSING PLANNING

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 #13-005-01

(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. 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 to nine 2-hour weekday seminars geared toward local government, planning, and public works staffs on topics of Blueprint implementation, including the MTP and the Regional Housing Needs Allocation and updates to related regional planning efforts. The topic areas will be developed in consultation with the Planners Committee.

SACOG staff will continue to, 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-PLACE³S 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 (Ongoing)
- b. Blueprint presentations, response to data and information requests, maintain website content (Ongoing)
- c. Review of development proposals, upon request (Ongoing)

- d. Planners Committee seminars on Blueprint Implementation and topics of regional interest (Up to nine during the year)
- e. Development review letters, upon request (Ongoing)
- f. Develop Blueprint implementation materials and website information to assist local jurisdictions in Blueprint implementation (Ongoing)

2. REGIONAL LAND USE MONITORING

Project #13-005-02

(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 #13-007-14) 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.

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 #13-005-03

(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 (2013-21), 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 2012-13 will be to complete the adoption process of the RHNP, and assist local jurisdictions with meeting their housing element requirements as needed.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. Final Regional Housing Needs Plan (October 2012)***

4. COMMUNITY DESIGN PROGRAM

Project #13-005-04

(Local Agreement)

SACOG will work with recipients to programming their projects from the fifth round of program funding (2011-13). It will also continue monitoring and assisting with the approximately 85 grants distributed in the five rounds of funding in prior years. This cycle will place an emphasis on smart growth implementation, appropriate timeline programming and delivery. The development of the sixth round (2013-15) of programming guidelines will be initiated in early 2013.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. Monitoring of award program-awarded projects (Ongoing through June 2013)
- b. Draft Guidelines for the sixth round (2013-15) of program funds (June 2013)***

5. RURAL-URBAN CONNECTIONS STRATEGY

Project #13-005-05

(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 is developing 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. The project continues to build on this foundation and case studies have been initiated to apply tools that are being developed to evaluate and compare scenarios. Additional topics, including water, labor, processing, distribution, and local food demand were initiated in the 2011-12 fiscal year and will continue into the 2012-13 fiscal year. The majority of this work will be associated with the execution of the Strategic Growth Council grant work (see project # 13-005-10). 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-PLACE³S modeling support is needed to evaluate and compare strategies. These activities will support Board policy discussion, inform local governments, and support the continued 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. Outreach and collaboration with regional stakeholders and other stakeholders outside the region (Ongoing)
- d. Data, maps, and modeling to support the project (Ongoing)***
- e. Reports on innovations and strategies for rural sustainability (Ongoing)***
- f. Toolkit of policy, planning, funding, regulatory, economic, and modeling techniques (Ongoing)***
- g. Case studies with local jurisdictions and stakeholders (Ongoing)***
- h. Research on regulations affecting agriculture and forestry (Ongoing)***
- i. Research on recreation and related economic development opportunities (Ongoing)***

6. AIRPORT LAND USE COMMISSION (ALUC)

Project #13-005-06

(Board Policy – Local Agreement)

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)***

8. AIRPORT LAND USE COMPATIBILITY PLAN

Project #13-005-08

UPDATE FOR SACRAMENTO INTERNATIONAL AIRPORT

(Board Policy – Local Agreement)

SACOG serves as the Airport Land Use Commission for Sacramento County. SACOG will update the Airport Land Use Compatibility Plan (ALUCP) for Sacramento International Airport. The updated plan is expected to be adopted in 2013. It will consider current and project airport operations, airport layout, noise impacts and the County's updated General Plan.

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

Tasks and ***End Products:***

- a. Draft updated ALUCP for Sacramento International Airport (December 2012)***
- b. Conduct Public Review Process for Review of Plan (Ongoing as needed)***
- c. Adopted updated ALUCP (June 2013)***

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

Project # 13-005-09

(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 is being 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 (Project #13-004-04), the work assesses ways to support agriculture with employment, housing, transportation and access to services. Distribution and processing infrastructure needs are being 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 also includes using diet surveys to identifying market demand in the six-county area for local growers and suppliers and to expand food access to reduce the occurrences of food deserts.

This work on enhancing 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 conduct any needed outreach for the updated MTP2035 including information sessions and public hearings.

Other work includes 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 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.

Tasks and ***End Products***

- a. Identify unmet demand for healthy locally grown food (May 2012 – May 2013)
- b. Determine needs for agriculture infrastructure to support more locally consumed food (June 2012 – June 2013)
- c. Identify needs to support adequate agricultural labor in the region (May 2013 – May 2013)
- d. Determine agricultural labor needs (May 2012 – August 2012)
- e. Determine infrastructure and service needs for rural communities and estimate the cost and sources of revenue (July 2013 – June 2013)
- f. Build CEQA Streamlining/Tiering tools (July 2013 – September 2013)
- g. Conduct Public Outreach & Visualization (Ongoing)
- h. Survey of diets for various community groups and a regional food consumption summary, including a food desert profile report (May 2012 – May 2013)***
- i. Inventory of current processing and distribution facilities and assessment of facilities that can be supported by various regional crop production patterns (June 2012 – June 2013)***
- j. Performance measures, funding strategies and gap assessment to implement the Agricultural Worker Transportation Program (July 2012 – June 2013)***
- k. Estimate number of agriculture laborers needed and location of that demand for current crop production and agriculture infrastructure as well as for scenarios (May 2012 – August 2012)***
- l. I-PLACE³S model update with an infrastructure cost and fiscal analysis module (July 2012 – June 2013)***
- 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 (July 2013 – June 2013)***
- 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. Public outreach for Updated MTP2035 as needed (Ongoing)***

10. SPECIALTY CROP BLOCK GRANT PROGRAM

Project #13-005-10

(Board Policy)

This two-year grant through the California Department of Food and Agriculture (CFDA) will complete work needed to assess the feasibility of building a local food system in the greater Sacramento region. Key questions that will be addressed include: how to reinvest for local food production and aggregation, distribution and transportation infrastructure. Farmers face issues such as price, food safety and traceability, storage and cooling, and marketing. Such barriers can be addressed through incentives and programs that support farmers growing for local markets. The project will identify solutions for farmers and gauge feasibility by analyzing the economic impacts of incentives and programs. SACOG will also test the concept of a food hub by focusing on the feasibility of food banks serving this purpose. SACOG will study the feasibility of generating the volume and scale needed to supply institutions, wholesale and retail markets, while also expanding food bank distributions in underserved areas. This work offers a model for improving access to fresh, healthy food in underserved, low-income communities, where malnutrition, hunger and obesity rates are high.

This work will be performed by SACOG staff with assistance from consultants and regional stakeholders.

Tasks and ***End Products:***

- a. Review existing research and interview growers and stakeholders to establish existing conditions and barriers to growing product for local markets (May 2012 - April 2013)
- b. Identify incentives and programs to overcome barriers (December 2012 – April 2013)
- c. Assess current food bank operations and assess feasibility of expanding operations to increase supply for other entities (June 2012 – June 2013)
- d. Assemble reports of project findings (May 2013 - June 2013)
- e. Conduct workshops to report project analysis; Present report to SACOG Board and other organizations (Ongoing)
- f. ***Report on existing barriers to local production, incentives and programs to overcome barriers (May 2012 – April 2013)***
- g. ***Report on food bank operations and feasibility of expanding operations to supply other entities (June 2012 - June 2013)***
- h. ***Workshops with local food system stakeholders (Ongoing)***

11. AIRPORT LAND USE COMPATIBILITY PLAN/SACRAMENTO COUNTY/MCCLELLAN FIELD

Project # 13-005-11

(Board Policy – Local Agreement)

The Airport Land Use Compatibility Plan (ALUCP) for McClellan Field will be updated for the first time since 1992. The ALUCP for McClellan has been ongoing and is expected to be completed and adopted during FY 2012-13. The updated plan 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 (September 2012)***
- b. Conduct Public Review Process for Review of Plan (December 2012)
- c. ***Final adopted McClellan ALCUP (March 2013)***

ELEMENT 13-006: METROPOLITAN TRANSPORTATION PLAN PLANNING

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:

4. METROPOLITAN TRANSPORTATION PLAN/SUSTAINABLE COMMUNITIES STRATEGY IMPLEMENTATION

Project #13-006-04

(State and Federal Requirements)

Initial MTP/SCS 2035 implementation efforts will focus on strategies to fund early year plan priorities and support local jurisdictions interested in pursuing SB 375 CEQA benefits that become available with the adoption of the MTP/SCS. Additional efforts will include improving upon SACOG's transportation and land use monitoring activities to support monitoring of the transportation and land use indicators. Data gathered from this effort will be used by SACOG to inform the next plan update and will be made available to member and partner agencies. All implementation efforts will extend the MTP/SCS 2035's comprehensive approach to education and public outreach and involve SACOG's advisory committees in every step.

Tasks and End Products:

- a. Support local jurisdictions interested in using the MTP/SCS to take advantage of the CEQA streamlining benefits in SB 375 with data and modeling tools, as applicable (Ongoing)*
- b. Develop funding and implementation strategies for near-term significant projects identified in the MTP/SCS 2035 that provide regional benefit (ongoing)*
- c. Provide environmental consulting services to realize CEQA streamlining opportunities and to resolve mitigation conflicts (ongoing)*
- d. Develop screening and selection criteria for regional funding priorities in support of MTP/SCS 2035 priorities (June 2013)*

5. SUSTAINABLE COMMUNITIES REGIONAL PLANNING GRANT PROGRAM

Project #13-006-05

(Board Policy)

The U.S. Department of Housing and Urban Development (HUD) awarded the Sacramento Regional Consortium a Sustainability Communities Grant to further integrated planning in the SACOG region.

Three work activities will build an enhanced planning process to expand the MTP into the HUD grant's required end products call the Regional Plan for Sustainable Development (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 develop recommendations to cross-connect these plans. 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 (December 2012)***
- 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 (April 2012)***
- f. ***Regional document reviewing analysis of impediments to fair housing(December 2012)***
- g. ***Develop Action Plans for the Transit Priority Areas (Available upon request)***
- h. ***Regional Plan for Sustainable Development (December 2012)***

ELEMENT 13-007: MEMBER, AGENCY, AND TRANSPORTATION SERVICES

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-PLACE³S 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 #13-007-01

(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 2012-13, 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. Additionally, SACOG will work with SACOG Proposition 1B bond project sponsors to raise the likelihood that all projects are delivered. Periodic 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 2013)
- c. Attendance at RTPA, RCTF and CTC meetings (through June 2013)
- 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 2012 Project Delivery for Federal Funding (January 2013)***
- g. Annual Obligation Plan to Caltrans for 2013 Delivery (April 2013)***

2. REGIONAL INFORMATION CENTER

Project #13-007-02

(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 add new data summaries to the agencies web-based information center tools. 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

Project #13-007-03

(State Requirement)

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 last prepared in FY 2009-10 so a new cycle will be completed in FY 2012-13. This work will include the RFP process to engage consultants to perform the audits and the completion of the actual audits. 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 2012)
- c. Minutes of Social Service Transportation Advisory Council Meetings (Available upon request)
- d. Fiscal and compliance audits of all claimants (January 2013)
- e. **RFP for Performance Audits (October 2012)**
- f. **Performance Audits of SACOG and the required transit operators (June 2013)**
- g. Minutes of Public Hearings (March 2013)
- h. ***Local Transportation Fund (LTF) Findings of Apportionment for FY 2013-14 (February 2013)***
- i. ***Unmet Transit Needs Findings for each jurisdiction (April 2013)***
- j. ***STA Findings of Apportionment for FY 2013-13 (Quarterly)***

6. 511/STARNET CAPITAL IMPROVEMENTS

Project #13-007-06

(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 this 2013-14 budget cycle. The funds for this work have been fully encumbered as of the 2009-10 fiscal year.

Tasks and ***End Products:***

- a. Continued discussion of design and deployment options with partner agencies within the Intelligent Transportation Committee (Ongoing)
- b. Manage contract with Castle Rock Consultants (Ongoing)
- 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 (Ongoing)
- d. Develop Testing and Verification Plans for each delivered element (Ongoing)
- e. Identify future opportunities with additional partner agencies and within the design contract to best serve the needs of the public (Ongoing)
- f. STARNET and 511 website deployment for data input and display to the public (Ongoing)***
- g. 511 telephone system incorporating real-time data as input by partner agencies in STARNET application (Ongoing)***

7. TRANSPORTATION DEMAND MANAGEMENT

Project #13-007-07

(Board Policy – Local Agreement)

SACOG's Regional Transportation Demand Management (TDM) program promotes alternative mode use (carpooling, vanpooling, public transit, bicycling, walking, and telecommuting) for all types of trips and supports planning efforts that support those modes. SACOG provides region-wide Internet ridematching and alternative mode information through the 511 telephone number and website. Outreach is done primarily through Outreach Partners (transportation management agencies and public agencies that work directly with employers). The emphasis for FY 2012-13 will be on working with the 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 2012-13, 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 behavior change campaigns such as *May Is Bike Month* (Ongoing)
- f. Wrap-up report for May Is Bike Month campaign (July 2013)***
- g. Completion of parking and pricing Transportation Control Measure work elements in support of TDM program objectives (December 2012)***

8. 511/STARNET OPERATIONS

Project #13-007-08

(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 2012-13, the 511 system is being expanded to provide “511–Roadside Assistance” services to additional providers of cellular service. 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 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 FY 2011/12, users began to be able to develop and save personal routes. Reporting along these routes can be scheduled 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 once our new telephone system is implemented in early 2012/13. Users can have alerts on their routes pushed to their e-mail accounts or other personal devices as part of the new feature set. 511 is a joint project between SACOG, Caltrans, and other partners. The main emphasis during FY 2012-2013 will be fine tuning both smart phone services and improved web services. New website features will include a commercial vehicle specific page, smart phone webpage and a low bandwidth webpage for the traffic and transit data. These efforts will be the cumulate the multi-year program to greatly improve the quality of information provided to the public via the 511 telephone and internet based systems. Features scheduled for this release include 200 more regional closed circuit televisions (snap shot and full streaming video), display of Caltrans lane closure and chain control data, weather information, transit real-time location and arrival time prediction information and additional transit providers static information. The 511 program should begin the Maintenance and Operation phase at the end of the 2012/13 fiscal year. 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 #13-007-09

(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.

As the program transitions to the Region's smaller providers, SACOG staff will take a larger role in the development of the GTFS files.

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 #13-007-10

(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)

12. SACRAMENTO COUNTY TRANSIT TECHNICAL ASSISTANCE

Project #13-007-12

(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:***

No revenue is already secured, but potential work activities may develop through coordination with Sacramento County that is based on a menu of services in the technical assistance services agreement.

13. SUSTAINABILITY AND CLIMATE ACTION PLANNING ASSISTANCE

Project #13-007-13

(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 #13-007-14

(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 are members on two formal GIS Cooperative groups in Sacramento and Yolo counties and work 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 continuing work with our members to designate more basemap layers that SACOG that can be cooperatively maintained to efficiently compile the 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)***

17. I-PLACE³S TRAINING FOR MARICOPA ASSOCIATION OF GOVERNMENTS

Project #13-007-17

(Local Agreement)

SACOG will provide technical assistance in the use of the I-PLACE³S land use model for a Sustainable Transportation and Land Use Study by the Maricopa Association of Governments. 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-PLACE³S and any other modeling software used in the project.

The tasks include: a) at the outset of the project helping MAG frame future efforts to better integrate land use and transportation; b) providing review and feedback on the development of alternative strategies; c) providing guidance and skill building on I-PLACE³S application; and d) review and feedback during the final strategy development.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

a. Status Report (June 2013)

18. CAPITAL AREA PLUG-IN ELECTRIC VEHICLE PLANNING

Project # 13-007-18

(Board Policy and Local Agreement)

This is a multi-year grant for \$200,000 through the California Energy Commission (CEC), with Valley Vision providing a 20% match, for a total of \$250,000. This project will begin planning for the infrastructure needed to support plug-in electric vehicles (PEVs) in the region. Surveying what other local, regional, and state governments are doing around the country will provide a base set of information that can be used to inform the process in the Sacramento region. From this effort, a set of model policies and strategies will be drafted that addresses the unique PEV challenges of the region, including siting and pricing of public PEV infrastructure, infrastructure for multi-family dwelling units, retro-fitting existing buildings for PEVs, and building new development with PEVs in mind. In order to disseminate the findings from the project, staff will conduct workshops and individual meetings with local staff, elected officials, private business, and the general public.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

a. Meetings of a Regional PEV Coordinating Council (monthly beginning October 2011)

b. Regional Best Management Practices Guide (June 2012)

b. Draft model ordinance and permit streamlining (June 2012)

c. First responder training (January 2013)

d. Public PEV planning report (December 2013)

19. CALIFORNIA PLUG-IN ELECTRIC VEHICLE COLLABORATIVE

Project # 13-007-19

(Board Policy and Local Agreement)

This is a one-year grant for \$75,000 through the Department of Energy (DOE), Sacramento Municipal Utility District (SMUD), and the South Coast Air Quality Management District. In order to best prepare the region for plug-in electric vehicles (PEVs), a robust library of information needs to be collected and analyzed to begin framing policies for an efficient infrastructure network. Surveying what other local, regional, and state governments are doing around the country will provide a base set of information that can be used to inform the process in the Sacramento region. From this effort, a set of model policies and strategies will be drafted that addresses the unique PEV challenges of the region, including siting and pricing of public PEV infrastructure, infrastructure for multi-family dwelling units, retro-fitting existing buildings for PEVs, and building new development with PEVs in mind.

This work will be performed by SACOG staff and by the City of Sacramento to document its online permitting application.

Tasks and ***End Products:***

- a. Regional planner meetings
- b. Regional Best Management Practices Guide (December 2012)***

20. SACRAMENTO COUNTY PLUG-IN ELECTRIC VEHICLE PLANNING
(Board Policy and Local Agreement)

Project # 13-007-20

This is a three year grant for \$500,000 through the Department of Energy (DOE) and Sacramento Municipal Utility District (SMUD). This project, focusing entirely on Sacramento County, will begin planning for the infrastructure needed to support plug-in electric vehicles (PEVs) in the region. Surveying what other local, regional, and state governments are doing around the country will provide a base set of information that can be used to inform the process in the Sacramento region. From this effort, a set of model policies and strategies will be drafted that addresses the unique PEV challenges of the region, including siting and pricing of public PEV infrastructure, infrastructure for multi-family dwelling units, retro-fitting existing buildings for PEVs, and building new development with PEVs in mind. In order to disseminate the findings from the project, staff will conduct workshops and individual meetings with local staff, elected officials, private business, and the general public. The project will lead the way for the rest of the region in regard to PEV infrastructure planning, creating a regional best management practices that will help guide the process for the rest of the region.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. Review existing PEV related policies (June 2012)
- b. Regional Best Management Practices Guide (June 2012)***
- c. PEV stakeholder workshops (As needed)
- b. Draft model ordinance and permit streamlining (June 2012)***
- c. First responder training (January 2013)***
- d. Public PEV planning report (December 2013)***

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ELEMENT 13-008: PASS-THROUGH TO OTHER AGENCIES

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:

8. REGIONAL TRANSIT COMPREHENSIVE OPERATIONAL ANALYSIS *Project #13-008-08* (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 TransitAction Plan.

The COA will have a Phase I Short-Term Service Plan (5 years) and a Phase II Long-Term Service Plan that matches the TransitAction Plan horizon (10 years).

This work will be performed by RT staff and consultants. The tasks and end products and schedule related to the grant are shown below.

Tasks and **End Products:**

- a. Data Collection and Analysis (Winter/Spring 2011) – *Completed*
- b. Market Demand Assessment (Summer 2011) – *Completed*
- c. Service Analysis and Service Standards Review (Summer/Fall 2011) – *Completed*
- d. Framework and Guiding Principles (Fall 2011) – *Completed*
- e. Short and Long Term Service Plans (Winter 2011/2012) – *Completed*
- f. Preferred Service Plan (Spring 2012)
- g. Public and Stakeholder Involvement (Ongoing throughout study)

The foregoing tasks and end products will be completed in FY 2011/12. If RT exercises its option for Phase 2 tasks, the consultant will develop a plan to accomplish the level-of-service goals stated in the TransitAction Plan based on a 2035 planning horizon. This is beyond the scope of the current grant.

Potential Tasks and **End Products:**

- a. **Develop new routes as part of the newly designed route network (TBD)**
- b. **Develop capital, operational, and implementation plans for new routes (TBD)**
- c. **Update the assumptions of the financial model (TBD)**
- d. **Prepare a Service Plan (TBD)**

9. AMERICAN RIVER CROSSINGS ALTERNATIVES STUDY

Project # 13-008-09

(State and Federal Requirements and Local Agreement)

This project will analyze potential crossings of the American River as called for in the Sacramento 2030 General Plan, the SACOG Regional Blueprint and the adopted Metropolitan Transportation Plan to relieve congestion on I-5 caused by limited options for local traffic to utilize local streets to connect employee-rich neighborhoods north of the river with the jobs-rich central core.

This work will be performed by City of Sacramento staff and outside consultants and is funded by a Caltrans Partnership Planning grant.

Tasks and **End Products:**

- a. Finalize scope; draft a comprehensive request for proposals; distribute RFP; conduct a pre-proposal workshop; score and rank proposals; interview top candidates; select a preferred consultant team; perform final contract negotiations; and enter into a Professional Services Agreement (Work to be started in second quarter of 2011/2012)
- b. Establish a project management team and project advisory committee (Work to be started in the third quarter of 2011/13)
- c. Develop a Purpose and Need Statement; define a defensible study area; and identify logical crossing termini (Work to be started in fourth quarter of 2012/2013)
- d. Coordinate and facilitate stakeholder meetings; coordinate and facilitate stakeholder site visits; schedule, prepare, advertise and conduct public workshops to share project objectives and results with the general public and to gather public input; develop analysis summaries; develop PowerPoint presentations for City Council workshop and final adoption; conduct early informal outreach to regulatory agencies (Ongoing activity starting in third quarter of 2012/2013 through project completion)
- e. Perform GIS mapping of physical, environmental, and neighborhood constraints to inform the determination of feasible bridge locations; select and map potential bridge locations and types based upon the opportunities and constraints analysis as well as the stakeholder input and the Purpose and Need Statement (Work to be started in first quarter of 2012/2013)
- f. Conduct a screen line analysis of river crossing travel demand within the study area to evaluate performance measures; prepare planning level cost estimates for each of the potential bridge crossing locations and cross section alternatives; develop a set of performance measure evaluation criteria based upon the Purpose and Need Statement, well-established community values, and stakeholder input; apply the evaluation criteria to the feasible crossing alternatives to objectively evaluate the options (Work to be started in second quarter of 2012/2013)
- g. Document and summarize all previous technical analysis including a recommendation for subsequent steps for leading alternatives; prepare draft and final plan and a concise summary of the Final Report for general distribution (Work to be started in the second quarter of 2012/2013)
- h. **Draft Report (January 2013); Final Report and Executive Summary (March 2013)**

10. UNITRANS INTELLIGENT TRANSPORTATION SYSTEM (ITS) PROJECT *Project #13-008-10*
(California Transportation Commission Allocated Funding)

The California Transportation Commission grant funded Intelligent Transportation System (ITS) Project will provide implementation of the third/final phase of the Unitrans ITS project. The first phase of the Unitrans ITS Project, which was completed in 2007-08, included installation of infrared emitters on each bus that requests extension of the green phase for three intersections on the U.C. Davis campus. The second phase completed in 2009-10, included installation of a GPS-based automatic vehicle location system that provides automatic passenger counters on each bus.

Project goals include the following:

- Improve schedule adherence for Unitrans buses and reduce transit vehicle emissions.
- Provide access to the gated portions of the U.C. Davis campus for Unitrans and Yolo bus vehicles.
- Provide local matching funds for the completion of the construction of the interactive transit information kiosk at the Davis Intermodal Station to provide real time bus arrival times and other passenger information to riders transferring between Amtrak operated trains and Unitrans, Davis Community Transit and Yolo bus services. The kiosk is federally funded by a Federal transit Administration grant that requires a local matching source to begin the project.

This work will be performed by Unitrans staff, with assistance from third-party contractor(s) for installation of equipment.

The third /final phase includes the following tasks and end products.

Tasks and ***End Products:***

- a. GPS emitters for each bus to coordinate with traffic signals to improve on time performance (November 2012). The following tasks will be performed to achieve this milestone:***
 1. Develop final scope of work for the emitter equipment (May 2012)
 2. Advertise for procurement of emitters and related equipment (June 2012 through July 2012)
 3. Award contract for emitters and related equipment (July 2012)
 4. Install emitters and related equipment (August 2012 through September 2012)
 5. Finalize testing and close-out contract (October 2012 through November 2012)
- b. The installation of GPS/Infrared phase selectors for intersections on the U.C. Davis campus and the City of Davis (February 2013). The following tasks will be performed to achieve this milestone:***
 1. Develop final scope of work for the phase selector and other related intersection equipment (May 2012)
 2. Advertise for procurement of phase selectors and related equipment (June 2012 through July 2012)
 3. Award contract for phase selectors and related equipment (July 2012)
 4. Advertise for procurement of phase selector contractor installation services (July 2012)
 5. Award contract for phase selector installation services (August 2012)

6. Install emitters and related equipment (September 2012 through November 2012)
7. Finalize testing and close-out contract (December 2012 through February 2013)

c. *Implementation of an interactive transit information kiosk at the Davis Intermodal Station (April 2013). The following tasks will be performed to achieve this milestone:*

1. Develop final scope of work for the kiosk and other related equipment (March 2012)
2. Advertise for procurement of kiosk and related equipment (April 2012 through June 2012)
3. Award contract for kiosk and related equipment (July 2012)
4. Advertise for procurement of kiosk contractor installation services (August 2012)
5. Award contract for kiosk installation services (September 2012)
6. Receive delivery of kiosk (October 2012)
7. Install kiosk and related equipment (November 2012 through December 2012)

11. SACOG MANAGED FUND PROJECTS

Project #13-008-11

(Board Policy - Local Agreement)

Local agencies were awarded SACOG Managed Funds by the Board, to study, design, and or construct specific projects as part of the Regional Programming Rounds. As an agency completes specific project tasks as outlined in the project MOU, SACOG reimburses the expenses. There are currently 18 active projects.

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

Tasks and ***End Products:***

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

ELEMENT 13-009: MISCELLANEOUS OTHER FUNDING

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 #13-009-01

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 (Spring 2012)
- b. Publish RFP and award contract (Summer 2012)
- c. Begin study (September 2012)
- d. ***Publish Recommendations Report (June 2013)***

3. UNITRANS – PARKING LOT STUDY FOR DOWNTOWN DAVIS

Project #13-009-03

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 (Spring 2012)
- b. Publish RFP and award contract (Summer 2012)
- c. Begin study (September 2012)
- d. ***Publish Recommendations Report (June 2013)***

4. SACRAMENTO REGIONAL TRANSIT DISTRICT DOWNTOWN-NATOMAS- AIRPORT RAIL PROJECT *Project #13-009-04*

(Federal Requirement)

The transitional analysis for the Green Line to the Airport has been completed. The scope of the next phase of work to be conducted by Sacramento Regional Transit District (RT) will be defined through further discussions between SACOG and RT.

Tasks and ***End Products:***

- a. ***Continued development of technical and environmental analysis work on the Downtown-Natomas-Airport rail project. The final scope of work, tasks and end products will be developed by April 1, 2012.***

5. DOWNTOWN/RIVERFRONT TRANSIT PROJECT

Project #13-009-05

(Federal Requirement)

This analysis is being conducted through a cooperative effort among the cities of Sacramento and West Sacramento. The Sacramento Regional Transit District and the Yolo County Transportation District will conform with the Federal Transit Administration Small Starts guidelines in considering the public transportation needs within the corridor, defining and evaluating alternatives, selecting a locally preferred alternative, and conducting environmental review under NEPA and CEQA. The project will build on work previously conducted, offering both cost and time savings.

The first step in the process is the completion of an Alternatives Analysis (AA) in compliance with FTA New Starts/Small Starts Guidance and selection of a Locally Preferred Alternative (LPA) for the Downtown/Riverfront transit connection. Following the selection of the LPA, environmental review as required will be completed with the anticipated products being an Environmental Assessment (EA) under NEPA and identification of any additional work required to meet state and federal environmental requirements.

This work will be performed by a combination of consultants and the staffs of the cities of Sacramento and West Sacramento, the Sacramento Regional Transit District, and the Yolo County Transportation District.

Task 1 – Project Management/Study Initiation

This task includes a startup meeting with FTA staff, appointing a project manager and agency to coordinate and guide the project, establishing a technical advisory committee (TAC), preparing and issuing a Request for Proposal for professional consulting services; and selecting a consulting team in accordance with FTA Procurement guidelines.

Task 1 – Tasks and *End Products*:

- a. *Project Management Plan, including a refined work scope, schedules, and budgets, and a table of deliverables, and assigned roles and responsibilities for each agency (April 2012)***
- b. *Revised MOU and other agreements among the four agencies, including reimbursement and force account provisions (May 2012)***
- c. *Document List (May 2012)***
- d. *Draft project schedule (May 2012)***
- e. *Draft Purpose and Need Statement for FTA review of the project (July 2012)***
- f. *Request for Proposals for professional consulting services. (May 2012)***
- g. *Approved contract with a qualified consulting team (July 2012)***

Task 2 – Data Collection and Project Understanding

Quantitative and qualitative descriptions of existing and future conditions in the Study Area will be accomplished in this task. The team should be able to rely on those previous efforts and save time and expense in this phase of work. The management team will work with the consultant to refine the scope, schedule, and budget.

Task 2 – Tasks and *End Products*:

- a. *Refined Scope, Schedule and Budget (July 2012)***
- b. *Calendar or schedule of meetings of the TAC and Policy Steering Committee (PSC) for review of progress, and with FTA for oversight. (July 2012)***
- c. *Final study area map (August 2012)***
- d. *Narrative and quantitative description of existing conditions (September 2012)***

Task 3 – Public Involvement

The AA and NEPA processes will continue the public involvement efforts that were established during the previous Feasibility Study, Preliminary Engineering and EIR, and Sacramento Streetcar Planning Study (SPS). Special outreach efforts for each neighborhood in the project area and for targeted interest groups including transit riders, bicycle and pedestrian organizations, the disabled community, minority groups, elderly and youth representatives, business groups, neighborhood organizations, and tourist organizations.

Task 3 – Tasks and *End Products*:

- a. *List of interest groups and individuals (August 2012)***
- b. *Public outreach, education, and Involvement plan (August 2012)***
- c. *Meeting agendas and minutes (Ongoing)***

Task 4 – Purpose & Need Statement and Evaluation Criteria

The consultants and project staff will devise a Purpose and Need statement based on the statements used for the Sacramento SPS, the Feasibility Study, subsequent engineering and environmental documents, and public input. Evaluation criteria will be derived from the Need and Purpose statement and from FTA Project Justification criteria.

Task 4 – Tasks and *End Products*:

- a. A final Purpose and Need statement. (September 2012)*
- b. A project initiation package for FTA that summarizes the Purpose and Need for the project and the evaluation criteria and indicators for each criterion (October 2012)*

Task 5 – Alternatives Identification and Evaluation

Building on previous work, a list of alignment and modal alternatives will be developed and screened to a short list of viable alternatives. Alternatives will be developed to meet the purpose and need for the project, and the team will review the selected transit alternatives and evaluation methods and results with the TAC, the public and advisory groups. The culmination of the process is a trade-off analysis that highlights the key differences among the alternatives across all performance measures.

Task 5 – Tasks and *End Products*:

- a. Final description of alternatives including operating scenarios (January 2013)*
- b. Summary of screening process and results (February 2013)*
- c. Evaluation Report and Recommendation for Locally Preferred Alternative (March 2013)*

Task 6 – Conceptual Engineering, Cost Estimates and Operational Analysis

Conceptual engineering and costs will be updated for concepts previously analyzed and newly developed alternatives, and alternative operating scenarios will be considered. Operational feasibility will be evaluated in the context of RT's existing, near-term (next 5 to 10 years) and long-term (10 to 20+ years) expansion plans. An assessment of the pros and cons of relocating the Blue Line from K Street to H Street will also be conducted. The evaluation will be conducted in close coordination with RT staff.

Task 6 – Tasks and *End Products*:

- a. Conceptual Engineering Plans (May 2013)*
- b. Draft Technical Methodology Reports (May 2013)*
 - *Capital Costs*
 - *O&M Costs*
 - *Operational Analysis*
- c. Draft Technical Result Reports (May 2013)*
 - *Capital Cost Estimates*
 - *O&M Cost Estimates*
 - *Operations Report*

Task 7 – Mobility Improvements and Operating Efficiencies

The purpose of this task is to assess the transportation and operational benefits and impacts of each alternative. The technical analysis will conform to FTA guidance on modeling, and provide ridership forecasts and comparison of operating efficiencies.

Task 7 – Tasks and ***End Products:***

- a. Comparison and Selection of Travel Forecast Model (local (SACMET or SACSIM) vs. national)*
- b. Technical Methodology Report on travel modeling and operating scenarios (April 2013)*
- c. Report on Current Year and Horizon Year forecasts, including sub-groups, with scoring results for mobility improvements per FTA (April 2013)*
- d. Report on Operating Scenarios and affected transit elements, with scoring results for FTA place miles (April 2013)*

Task 8 – Economic Development, Land Use, Environmental, and Other Benefits

The economic development effects of the project will be enumerated, including transit supportive policies, station area character, housing, job development, and other factors. The intent is to quantify the potential economic growth effects of the project and overall economic benefit.

Task 8 – Tasks and ***End Products:***

- a. Report on economic benefits and the associated rankings per FTA criteria, and local criteria (May 2013)*
- b. Report on environmental benefits and their economic value (May 2013)*
- c. Report on assessment of the land use components and FTA ratings (May 2013)*

Task 9 – Cost Effectiveness Evaluation

Following the FTA guidance, the proposed cost per trip for the project will be prepared and documented. Additional betterments to the cost effectiveness calculation (e.g., LEED status) will be assessed for consideration.

Task 9 – Tasks and ***End Products:***

- a. Documentation of capital and O&M costs and cost effectiveness calculation as defined in the Small Starts Guidance (June 2013)*

Task 10 – Funding and Operational Plans

The project will develop a funding plan which identifies options for funding the capital and operating costs of the preferred project. In concert with funding is the determination of the business model associated with the streetcar operation, the operational entity, and the governance of that entity. This task will also assess and document the financial capability of the project sponsors.

Task 10 – Tasks and ***End Products:***

- a. Funding Plan that identifies potential local, state, federal, and private funding sources (June 2013)*
- b. Business outline, operating entity considerations, and governance recommendations (June 2013)*

Task 11 – Documentation and FTA Review

The project will be documented, with the process and outcomes of the study presented in a draft and final Alternatives Analysis summary report, following the FTA guidance.

Task 11 – Tasks and ***End Products:***

- a. ***Draft Alternatives Analysis report (July 2013)***
- b. ***Final Alternatives Analysis reports (August 2013)***
- c. ***“Entry into Project Development Phase” documentation (August 2013)***

Task 12 – Environmental Scoping

The FTA guidance based on the proposed New Starts/Small Starts Guidance dated 1/24/2012 does not call for a full environmental assessment – only the benefits identified in Task 8. Environmental scoping will be conducted to identify the key areas and potential impacts (e.g., Tower Bridge/SHPO, Traffic, Other Air Quality, Cultural, Noise, etc.). The consultant will advise on the need for additional environmental documentation.

Task 12 – Tasks and ***End Products:***

- a. ***Environmental Scoping Report and Recommendations (November 2013)***

6. GREEN LINE PLANNING

Project #13-009-06

(Federal Requirement)

This analysis is being conducted by the Sacramento Regional Transit District and will conform with the Federal Transit Administration/Environmental Protection Agency guidelines for conducting environmental review under NEPA. A Locally preferred Alternative (LPA) was selected in December 2003 consisting of a light rail extension from downtown Sacramento across the American River and along Truxel Boulevard to North Natomas and then to the Sacramento International Airport.

An Administrative Draft Environmental Impact Statement/Report (ADEIS/R) was completed by the Sacramento Regional Transit District (RT) in 2007. The corridor was environmentally cleared at the *Program-Level* for CEQA by the RT Board in April 2008. The decision was made to move Phase 1 of the project from Downtown Sacramento to Richards Boulevard forward utilizing local funding and a *Project-Level* CEQA clearance occurred in 2009; that project is now completing construction and will open for service in the spring of 2012.

In November 2010, a Transitional Analysis (TA) was completed for Phases 2 and 3 of the Green Line. Based on community and agency input, a number of conceptual design refinements were developed for the Green Line LPA. Operating scenarios, vehicle-type assessments and resulting updated operating and maintenance costs were also prepared. The TA also updated the travel forecasts (using a previously-adopted land use forecast for the region) as well as cost effectiveness calculations. An assessment of the environmental requirements was also prepared. This effort will be to build upon the enhancements identified in the TA and complete the project-level DEIS/R for the LPA for the corridor and have that document released to the public for review and comment. This work will be performed by a combination of consultants and the staff of Regional Transit with coordination with the city of Sacramento and Sacramento County.

Task 1 – Project Start-Up/Study Initiation

This task includes a startup meeting with FTA staff, appointing a project manager and agency to coordinate and guide the project, establishing a policy advisory committee (PAC) and technical advisory committee (TAC), preparing and issuing a Request for Proposal for professional consulting services; and selecting a consulting team in accordance with FTA Procurement guidelines.

Task 1 – Tasks and ***End Products:***

- h. Project management plan, including a refined work scope, schedules, and management plan, and budgets; a table of deliverables, and assigned staff roles and responsibilities (June 2012)***
- i. Draft project schedule (July 2012)***
- j. RT Board approval of release request for proposals for professional consulting services (July 2012)***
- k. Approved contract with a qualified consulting team (September 2012)***

Task 2 – Ongoing Project Management

Task will entail ongoing coordination meetings with the PAC, TAC, city and county staff and councils, FTA, and the RT Board. Task will also entail ongoing project management including consultant project management, invoicing, etc., and RT reporting requirements to FTA.

Task 2 – Tasks and ***End Products:***

Consultant project management plan, including a refined work scope, schedules, and task-level budgets; a refined table of deliverables; and assigned roles and responsibilities (September 2012)

- a. Consultant project invoices, progress reports, etc. (Ongoing beginning in October 2012 through completion in October 2014)***
- b. Minutes of meetings with PAC, TAC and councils and boards (Ongoing beginning in October 2012 through completion in June 2014)***

Task 3 – Prepare Draft EIS/EIR

This task will entail the preparation of the draft EIS/R for the Green Line. It will entail reviewing the ADEIS/R and identifying the “changed conditions,” preparation, and publishing of NOI/NOP for EIS/R, and scoping. Task will entail technical studies and preparation of an updated ADEIS/R, for review(s) with FTA. Preparation of a DEIS/R will be completed. Release of the DEIS/R and filing the Notice of Availability in the Federal Register. Receipt of comments will then occur. Based on the comments received, a “Next Steps” will be prepared identifying the key issues/actions necessary when the preparation of the Final EIS/R occurs (not a part of this SOW).

Task 3 – Tasks and ***End Products:***

- a. Publish NOI/NOP (November 2012)***
- b. Notice, undertake, and document scoping (January 2013)***
- c. Conduct various technical studies and prepare the necessary technical/engineering documentation for inclusion in the DEIS/R (October 2012 through July 2013)***
- d. Prepare ADEIS/R and review with FTA (August 2013)***
- e. Prepare DEIS/R and release for public review and comment (October 2013)***
- f. Summarize comments received on DEIS/R and document next steps (February 2014)***

Task 4 – Communications and Community Outreach

Communications and community outreach will be conducted in coordination with Task 3 scoping. The goal will be to focus on the affected communities, environmental justice populations, decision-makers, and keeping the public informed of the project and progress while obtaining their input on the LPA concept and design development. An initial Community Outreach Strategy will be prepared and reviewed/updated as appropriate. This effort will entail arranging, coordinating, attending, participating in, and documenting the results/outcomes of a variety of public forums,

workshops and hearings. Several “Summary Report(s)” will be prepared that will document how the public input has been accounted for in the refinement of the LPA.

Task 4 – Tasks and ***End Products:***

- a. ***Preparation of a Community Outreach Strategy document and updates (September 2012)***
- b. ***Documentation of various community meetings, forums, workshops and hearings (Ongoing beginning in October 2012 through June 2014)***
- c. ***Preparation of “summaries” documenting the input received and how it has been incorporated into the design development (January 2013 through July 2014)***

Task 5 – Prepare Advanced Conceptual Design of the LPA

The consultant will be responsible for preparing the advanced conceptual engineering for the Green Line project. The goal of advancing the conceptual engineering is to provide a better definition of the alternative(s) for the environmental document preparation, cost estimates and determination of any significant design issues that could substantially affect the clearance or implementation of the project. As a point of comparison, the level of effort is assumed to be an approximate “20 percent to 30 percent” level of design. The consultant will work in close coordination with RT engineering and other applicable departments during this effort. For areas that are identified as having potentially greater environmental impact (e.g., the crossing of the American River), the conceptual engineering will be advanced to a preliminary engineering level sufficient to identify potential impacts and mitigation strategies to reduce the impacts. Constructability assessments and value engineering will also be prepared as part of this task effort.

Task 5 – Tasks and ***End Products:***

- a. ***Mapping and survey controls of the alignment (October 2012)***
- b. ***Geotechnical investigations as appropriate for this level of effort (October 2012 through January 2013)***
- c. ***Horizontal and vertical track layouts, as well as OCS and substations (July 2013)***
- d. ***Roadway design as applicable (July 2013)***
- e. ***Select station and park & ride lot layout refinements (July 2013)***
- f. ***Operational and signaling analysis for single track (July 2013)***
- g. ***Refinement of maintenance facility concept (August 2013)***
- h. ***Sacramento International Airport station refinements (August 2013)***

Task 6 – Prepare Several Rail-Related Technical Studies

Technical studies analyzing several areas of potential opportunities will be prepared and the results documented. The impact and opportunity for “European tram” vehicles on the RT system will be prepared. An analysis of the downtown train crossings with additional service will be prepared. Rail interlining of the Green Line to the Gold and/or Blue Line will be assessed.

Task 6 – Tasks and ***End Products:***

- a. ***Documentation of the technical assessment of the impact of proposed “European trams” on the RT operations, maintenance, long-term applicability, etc. (January 2013)***
- b. ***Documentation of the downtown train crossings effects with the proposed service (April 2013)***
- c. ***Documentation of the “rail interlining” options/effects (January 2013 through July 2013)***

Task 7 – Prepare Requisite Information and Assessments Necessary for the New Starts Process to Determine the New Starts

The intent of this Green Line effort is to advance one or more segments of the Green Line to the Airport LPA into the federal process by seeking FTA approval for entry into the next phase of project development. The applicable FTA New Starts guidance in effect at either the beginning of this phase or at a point mutually agreed to with FTA will be used to develop the necessary New Starts assessment. The results will be documented.

Task 7 – Tasks and *End Products*:

- a. Document applicable New Starts criteria (By January 2014)*
- b. Prepare New Starts assessment documentation (By March 2014)*

Task 8 – Prepare Project Management Plan (PMP)

A PMP will be prepared that will include the staff organization, document control procedures, contracting plans, contingency plans, QA/QC procedures, and other sections as appropriate/if necessary based on discussions with FTA and direction. A draft PMP will be submitted to FTA for review and comment and documentation of comments received and actions taken will be prepared. A final PMP will be prepared and submitted.

Task 8 – Tasks and *End Products*:

- a. Administrative draft project management plan (March 2013)*
- b. Draft PMP (May 2013)*
- c. Documentation of FTA/other comments and actions responding (August 2013)*
- d. Final PMP (October 2013)*

Task 9 –Release Draft EIS/R and Receive Comments

A request to release the DEIS/R will be prepared and discussed/reviewed with FTA. Once FTA concurrence is received, the DEIS/R will be formally released (Federal Register and State Clearinghouse) and copies made available for public comment and review (web, libraries, etc.). Upon closing of the review period, the comments received will be reviewed and summarized. The “Next Steps” will be prepared based on the comments received and the issues potentially requiring addressing, further information, etc. documented. This is not a “Response to Comments” effort.

Task 9 – Tasks and *End Products*:

- a. Documentation of FTA Concurrence on Release of the DEIS/R (September 2013)*
- b. Formal Notification and Release of the DEIS/R (October 2013)*
- c. Documentation of comments and “next steps” actions responding (May 2014)*
- d. Presentation to RT Board (and others) of results and “next steps” (June 2014)*

Task 10 – Prepare Draft EIS/R Closeout

Upon a determination of action in Task 9, and with the concurrence of FTA, the consultant contract will be closed out. The consultant will provide RT with final documents within 30 days and final invoices within 60 days of notice by the RT Project Manager of project closeout.

Task 10 – Tasks and *End Products*:

- a. Final Documents on CD for “future use” (i.e., not PDF) format (July 2014)*
- b. Final consultant invoices, closeout report (September 2014)*
- c. Documentation of FTA/other comments and actions responding (October 2014)*

ELEMENT 13-012: FEDERAL TRANSIT ADMINISTRATION JOB ACCESS REVERSE COMMUTE AND NEW FREEDOM PROGRAM ADMINISTRATION

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 #13-012-01*

(Federal Requirement)

The Sacramento Regional Transit District (SRTD) is using FFY 2009 and 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. **FTA Reporting (Quarterly)**

2. ROSEVILLE TRANSIT JARC OPERATING ASSISTANCE *Project # 13-012-02*

(Federal Requirement)

The city of Roseville Transit is using FFY 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. ***FTA Reporting (Quarterly)***

3. VANPOOL INCENTIVE PROGRAM

Project #13-012-03

(Federal Requirement)

Building off of the information learned in the “After 9 PM Transit Service Alternatives Study,” SACOG intends to oversee the implementation of the recommended late night (after 9 PM in most areas, though 'late night' may be defined differently for each operator). Demonstration “late night” transit services alternatives are expected to begin in late 2012 or early 2013 and continue for a pre-determined demonstration period (through October 2014) 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 9 PM Transit Service Alternatives Study.”

This work will be performed by SACOG staff, local transit agencies and social/human service organizations.

Tasks and ***End Products:***

- a. Accept applications and choose operators/organizations for funding late night “after 9 PM” transportation services from Sacramento Urbanized Area operators/organizations based on recommendations from the *After 9 PM Transit Service Alternatives Study* (October 2012)
- b. Negotiate contracts for operation of late night ‘after 9 PM’ transportation services to agency, organization, or combination of agencies and/or organizations deemed best suited to run the “after 9 PM” services (November 2012)
- c. Launch service(s) awareness campaign preceding implementation of ‘late night’ transportation services through local TMAs, employment centers with non-traditional working hours, other organizations devoted to helping low-income individuals seek and maintain employment, relevant media, and transit operators (December 2012 – ongoing)
- d. Oversee implementation of late night “after 9 PM” transportation services in the Sacramento Urbanized Area (Ongoing)
- e. ***Service contract(s) (November 2012)***
- f. ***Awareness outreach materials (December 2012)***
- g. ***Quarterly Reports/Invoices (Quarterly)***
- h. ***Summary of Service Use and Effectiveness (October 2014)***

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

Project # 13-012-05

(Federal Requirement)

The County of Sacramento, Department Human Assistance (Sacramento County) is using FFY 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. FTA Reporting (Quarterly)

6. YOLO COUNTY TRANSPORTATION DISTRICT JARC OPERATING ASSISTANCE

Project # 13-012-06

(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. FTA Reporting (Quarterly)

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

Project # 13-012-07

(Federal Requirement)

The city of Roseville is using FFY 2008, 2009 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. FTA Reporting (Quarterly)

8. PARATRANSIT, INC., NEW FREEDOM MOBILITY MANAGEMENT

Project # 13-012-08

(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. FTA Reporting (Quarterly)

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

Project # 13-012-09

(Federal Requirement)

The Sacramento Regional Transit District (SRTD) is using FFY 2007 and 2009 New Freedom funds for 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. FTA Reporting (Quarterly)

10. WESTERN PLACER CTSA NEW FREEDOM OPERATING ASSISTANCE

Project # 13-012-10

(Federal Requirement)

Western Placer CTSA is using FFY 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. FTA Reporting (Quarterly)

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

Project # 13-012-11

(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. *FTA Reporting (Quarterly)***

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

Project # 13-012-12

(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. *FTA Reporting (Quarterly)***

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ELEMENT 13-013: STRATEGIC GROWTH COUNCIL

Objective: Support and promote rural economic development and address food deserts; enhance public health metrics; create a regional Climate Action Plan with more specific GHG reduction strategies for land use and transportation; provide local governments and SACOG with enhanced SCS information, technical tools and performance measures for better decision-making; support continuously updated data on planning and development activity in the region for future MTP/SCS cycles; and expand analytical and planning tools for more complete streets in the region

Discussion: Staff is currently analyzing staff and consultant needs for this new grant. More information will be available in the next OWP amendment.

Projects:

1. SUSTAINABLE COMMUNITIES GRANT, ROUND 2 (Federal Requirement)

Project # 13-013-01

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

Tasks and **End Products:**

- a. Rural-Urban Connections Strategy activities
- b. Infill and Health activities
- c. Regional Climate Action Plan
- d. PECAS model
- e. SCS information center
- f. Complete Streets

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ELEMENT 13-015: SERVICES TO OTHER AGENCIES

Objective: To administer the Capitol Valley Regional SAFE program for the SAFE member counties and to provide support for CALCOG.

Discussion: This work element accounts for activities performed for other agencies.

Projects:

1. CAPITOL VALLEY SERVICE AUTHORITY FOR FREEWAYS AND EXPRESSWAYS (SAFE)

Project #13-015-01

This project is used to account for SACOG's administrative activities for implementing, operating, and maintaining the motorist aid system of call boxes within the Counties of El Dorado, Sacramento, San Joaquin, Sutter, Yolo, and Yuba. SACOG is reimbursed for these costs from the Capitol Valley SAFE Special Revenue Fund.

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

Tasks and **End Products:**

1. Monitor daily call box operations for the six county call box area (Weekly)
2. Review consultant reports regarding call box usage and frequency of activity (Monthly)
3. Provide SACOG's Transportation Committee budget updates (As necessary)
4. Process all vendor invoices for payment (As needed)
5. Monitor and maintain 511 Traveler Information Systems (web and telephone based) (As needed)
6. Monitor Freeway Service Patrol activities (As needed)
7. ***Provide annual budget to the Transportation Committee/SACOG Board, for their approval (June 2013)***
8. ***Provide annual SAFE Report to Transportation Committee, including Summary of Call box calls for the year, Call box Calls grouped by Type of Assistance, Bike Trail Call boxes., Freeway Service Annual Reports of activity and types of assists (June 2013)***

2. GLENN COUNTY SERVICE AUTHORITY FOR FREEWAYS AND EXPRESSWAYS (SAFE)

Project #13-015-03

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

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

Tasks and **End Products:**

1. Monitor daily call box operations for the Glenn County call box area (Weekly)
2. Process all vendor invoices for payment (As needed)
3. ***Report activity to the County of Glenn upon their request (Upon request)***

3. CALIFORNIA ASSOCIATION OF COUNCILS OF GOVERNMENT (CALCOG) *Project #13-015-03*
SACOG will support the Executive Director of the California Council of Governments (CALCOG) in various operational and policy analysis roles through a fee-for-service arrangement. The responsibilities will include general administrative support, and may involve specific tasks including, but not limited to, the following areas: support for the MPO-State Agency SB 375 Implementation Working Group; research and identify model programs implemented by CALCOG members and draft highlight pieces; develop, monitor, and update the CALCOG website; identify and draft materials for CALCOG News; track legislation; complete research, writing, and logistics related to COG Director Meeting Agendas; provide assistance on a CALCOG fundraising element; and, provide general information management for CALCOG membership.

The tasks are anticipated to be completed by an Administrative Assistant II currently on staff at SACOG.

Tasks and *End Products*:

a. Reports and materials for CALCOG Executive Director (Available upon request)

INDIRECT COSTS
FISCAL YEAR 2012-13

Total Direct Salaries and Benefits from OWP	\$ 5,787,155
Total Indirect Expenditures	2,946,831
Carry Forward (+/-) from FY 2010-11 ¹	(386,012)
Adjusted Indirect Total Costs	<u>\$ 2,560,819</u>

INDIRECT RATE - FY 2012-13

(Total Adjusted Indirect Costs ÷ Total Direct Salaries and Benefits from OWP)	<u>44.25%</u>
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EXPENDITURES:

	<u>Amount</u>
Meetings/Training	\$ 10,000
Printing	13,500
Consultant	130,000
Mileage	12,000
Legal Services	60,000
Other Expenses	4,500
Books & Periodicals	2,000
Office Supplies	44,000
Postage	15,000
Telephone	42,000
Office Equipment Maintenance	15,000
Memberships	20,000
Depreciation	36,000
Insurance	71,000
Building Rent - Meridian Plaza	621,517
SACOG Vehicle Parking	10,000
Office Equipment < \$5,000	15,000
Accounting Processing Costs	10,000
Career Development Program	75,000
Computer Software Maintenance/Licenses	70,000
Temporary Services	500
Indirect Staffing (salaries/benefits)	1,669,814
TOTAL FOR FY 2012-13	<u>\$ 2,946,831</u>

¹This dollar amount includes the \$386,012 carryover number from the cumulative FY 2010-11 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

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 2012)***
- f. ***Annual financial audit of SACOG for fiscal year 2009-010 (December 2012)***
- g. ***Annual Operating Budget for FY 2012-13 (April 2013)***
- h. ***Cost Allocation Plan for FY 2012-13 (May 2013)***

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)
- c. 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 2012-13**

ACTIVITY	DESCRIPTION	PRODUCTS
System Planning	Completion of system planning products used by Caltrans and its transportation partners	▪ District System Management Plan Update ▪ Transportation Corridor Concept Reports for the following State Routes: I-5, U.S. 50, SR 70, I-80, SR 99, SR 49, SR 45, SR 128, SR 113, and SR 160 ▪ Transportation System Development Program ▪ Feasibility Studies/Preliminary Investigation: I-80 (from Davis to Downtown Sacramento); and Route 99 (from I-5/99 to Route 70 Wye) ▪ District 3 Goods Movement Plan
Advance Planning	Completion of pre-programming studies (e.g., Project Initiation Documents) so as to be ready to program resources for capital projects	Project Initiation Documents (PID), as indicated in the "District 3 Three-Year PID Strategic Plan."
Regional Planning	Participate in and assist with various regional planning projects and studies	Participation in the following projects and studies: ▪ California Interregional Blueprint/California Transportation Plan ▪ Capital South East Connector Study project development activities ▪ Placer Parkway project development activities ▪ Sacramento Subregional Traffic Impact Mitigation Fee Program ▪ American River Crossings Alternatives Study
Local Development Review Program	Review of local development proposals potentially impacting the State Highway System	Assistance to lead agencies to ensure the identification and mitigation of local development impacts to the State Highway System

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EL DORADO COUNTY TRANSPORTATION COMMISSION
FISCAL YEAR 2012-13 PLANNING ACTIVITIES

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 2012/2013 Overall Work Program Quarterly Reports – *Quarterly*
2. Fiscal Year 2012/2013 Overall Work Program Amendments – *As needed*
3. Fiscal Year 2013/2014 Overall Work Program – *March 2013 (Draft), June 2014 (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 2013/2014 – *February-June 2013*
2. Unmet Transit Needs Analysis and Findings, if warranted, or conduct in-lieu Citizen Participation Process Public Hearing – *April-May 2013*
3. Allocation instructions to the County Auditor for TDA and STA funds – *June 2013*

4. Claim notifications to jurisdictions – *June 2013*
5. Independent audits of claimants and the Commission – *November 2012*
6. Press releases, public service announcements, public notices, and public meeting/hearing flyers – *As needed*
7. Develop the EDCTC and EDCTA Triennial Performance Audits for Fiscal Years 2009/10, 2010/11, and 2011/12 – *December 2012*
8. SSTAC agendas and minutes – *As needed*

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*

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 – *June*
2. Progress reports – *Quarterly*
3. Manage and Monitor FSP Service – *Ongoing*
4. 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 2040 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 221: 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.

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 225: EL DORADO COUNTY SHORT- AND LONG-RANGE TRANSIT PLAN—To update the short-range transit service capital and financial plan for El Dorado Transit, and to develop a long-range vision for future transit needs in El Dorado County. The short-range element of the plan will be valid for a five-year period between the years of 2013/14 through 2017/18. The long-range element of the plan will be valid for a 25-year period from the time of adoption.

END PRODUCTS:

1. Draft El Dorado County Short- and Long-Range Transit Plan – *April 2014*
2. Final El Dorado County Short- and Long-Range Transit Plan – *June 2014*

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 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 – *April 2013*
2. Final Diamond Springs-El Dorado Area Mobility and Sustainable Community Plan – *June 2013*

WORK ELEMENT 249: CAMERON PARK AREA COMMUNITY TRANSPORTATION PLAN— To propose safety, mobility, and operational improvements to improve vehicular and non-motorized circulation in the Cameron Park area of El Dorado County.

END PRODUCTS:

1. Draft Cameron Park Area Community Transportation Plan – *April 2014*
2. Final Cameron Park Area Community Transportation Plan – *June 2014*

WORK ELEMENT 252: EL DORADO HILLS COMMUNITY TRANSIT NEEDS ASSESSMENT AND US 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 – *February 2013*
2. Final El Dorado Hills Community Transit Needs Assessment and US 50 Corridor Transit Operations Plan – *June 2013*

WORK ELEMENT 255: BAY TO TAHOE BASIN: RECREATION AND TOURISM RURAL ROADWAY IMPACT STUDY—Identify the significance of interregional recreation and tourism travel patterns through rural areas connecting urban population centers to the recreation resources within and surrounding the Lake Tahoe Basin.; quantify the significance and value of rural roadway networks which provide the connectivity between urban population centers and internationally significant recreation destinations; provide data and analysis from which local agencies can better understand the implications of transportation policy decisions impacting rural roadways and recreational travel; and develop consensus among regional, state, and federal policy makers to design and implement investment and funding strategies as well as transportation policies which stimulate improvements to rural transportation infrastructure and programs that serve as the framework for recreation and tourism travel.

END PRODUCTS:

1. Draft Recreation and Tourism Rural Roadway Significance and Impact Study and Implementation Plan – *March 2014*
2. Final Recreation and Tourism Rural Roadway Significance and Impact Study and Implementation Plan – *June 2014*

WORK ELEMENT 256: SACRAMENTO-PLACERVILLE TRANSPORTATION CORRIDOR OPPORTUNITY ASSESSMENT MISSOURI FLAT ROAD IN EL DORADO COUNTY TO THE CITY OF FOLSOM—Partner with the El Dorado County Department of Transportation, El Dorado County Trails Advisory Committee, Sacramento-Placerville Transportation Corridor Joint Powers Authority, City of Folsom, and Caltrans to perform an analysis of the opportunities and constraints within the Sacramento-Placerville Transportation Corridor (SPTC) from Missouri Flat Road in El Dorado County to the Humbug-Willow Creek Trail in the City of Folsom; to provide data and analysis from which local agencies and elected officials can assess the implications of transportation policy and funding decisions related to use of the SPTC from Missouri Flat Road in El Dorado County to the Humbug-Willow Creek Trail in the City of Folsom.

END PRODUCTS:

1. Draft Sacramento-Placerville Transportation Corridor Assessment – *March 2014*
2. Final Sacramento-Placerville Transportation Corridor Assessment – *June 2014*

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); to select and prioritize projects and program funds available through the federal transportation bill, 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 – *Ongoing*
2. CTC adopted STIP – *Biennially*
3. STIP Amendments – *As needed*
4. 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; 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 2012, November 2012, February 2013, May 2013*
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. Marketing materials for alternative transportation promotions – *As needed*
2. Press releases, newsletter, and newspaper articles – *Quarterly, or as needed*
3. Document Tribal government-to-government relations – *As needed*
4. Annual International Walk to School Day Events at participating schools in El Dorado County – *October 2012*
5. Annual May is Bike Month events including Safe Cycling Clinics, May is Bike Month Bike Ride(s) – *April-May 2013*
6. 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.

END PRODUCTS:

1. Maintenance of computerized mailing list database – *Ongoing*
2. News releases – *As needed*
3. EDCTC website – *Ongoing*
4. EDCTC Extra – *March 2013*
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, programs, and plans 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. Printed materials for “Cap-to-Cap” lobbying effort – *March 2013*

PLACER COUNTY TRANSPORTATION PLANNING AGENCY
FISCAL YEAR 2012-13 PLANNING ACTIVITIES

WORK ELEMENT 10: AGENCY ADMINISTRATION—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. Updated Bylaws, Operating Procedures and Personnel Policies *As needed*

WORK ELEMENT 10A: INDIRECT LABOR—To specify those elements of the overall Agency Administration that are billable as indirect labor under an approved Indirect Cost Allocation Plan (ICAP)

End Products:

1. Quarterly progress reports on FY 2012/13 Overall Work Program *Quarterly*
2. FY 2012/13 Overall Work Program and Budget amendments *October 2012, March 2013, or as needed*
3. Preliminary Draft FY 2013/14 Overall Work Program and Budget *February 2013*
4. Final FY 2013/14 Overall Work Program and Budget *May 2013*
5. Employee performance reviews *Annually*
6. Actuarial analysis of benefit programs *As needed*
7. Employee timesheets *Bi-weekly*

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 2013/14 *February 2013*
2. Financial and Compliance Audits of PCTPA and all TDA claimants *March 2013*
3. Triennial Performance Audits of transit operators *June 2013*
4. A report summarizing the unmet transit needs testimony, including analysis and recommendations for findings of unmet transit needs *February 2013*
5. TDA claims *Ongoing*
6. SSTAC meeting agendas *Ongoing*
7. Transit Operators Working Group meeting agendas *Ongoing*
8. Final Findings of Apportionment for FY 2012/13 *August 2012*

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 2013*
4. Legislative analysis and reports *As needed*
5. Letters supporting or opposing pertinent legislation *As needed*

WORK ELEMENT 14: COMMUNICATIONS & OUTREACH—To inform the public of the Agency’s activities and issues of interest, and to gather effective public input

End Products:

1. Information pieces, such as press releases, Power Point presentations, op-ed pieces, 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 DVDs *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 Phases 1 and 2a *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. PCTPA/SACOG RTP/MTP workshop agendas and peripheral materials *As needed/in accordance with SACOG schedule*
2. RTP progress reports and documents, including Sustainable Communities Strategy, project lists, air quality conformity determinations, and/or environmental documentation *FY 2013/14*

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. Agreements and program guidelines for rural mileage reimbursement program *August 2012*
3. Agreements and program guidelines for bus pass subsidy program *December 2012*
4. Updated contract for Health Express service *August 2012*
5. WP CTSA FY 2012/13 Budget updates *As Needed*

6. WP CTSA FY 2013/14 Budget *May 2013*
7. Contracts for CTSA transit services *Annually/as needed*
8. Updates/amendments to agreements and program guidelines *As Needed*
9. WP CTSA Board agendas and minutes *Quarterly/as needed*
10. WP CTSA financial reports *Quarterly*
11. Reports, audits, and other documentation required of CTSAs *July 2012 – June 2013/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. Agendas for ALUCP working group *Ongoing/as needed*
2. Progress reports and updates for ALUCP, including analysis of review fee levels *Ongoing*
3. Draft ALUCP update for Placer County airports *FY 2013/14*
4. Determinations of project consistency with ALUCP, including public hearings *As Needed*
5. Grant proposals, funding plans, and interagency agreements *Ongoing*
6. 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 2012*
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 2013 - May 2013*
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 2013 – June 2013*
13. Bus passes for free fares on fixed route transit systems on Spare the Air days *July 2012 – September 2012*
14. 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. Updated Placer Countywide Bikeway Map *Ongoing*

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.

End Products:

1. Assist Placer County and other partners in developing and implement a Tier 2 environmental program *Ongoing*
2. Participate with Placer County on Project Development Team (PDT) for Placer Parkway *Per County schedule*
3. Work with SACOG, Caltrans, and jurisdictions to ensure inclusion of Placer Parkway in their planning efforts *Ongoing*

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 project 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. SACOG MTIP Updates *Quarterly/as needed*
2. Amendments and applications to Proposition 1B program *As needed*
3. FTA Section 5310 Priority List July 2012, per Caltrans schedule
4. FTA Section 5311 Program of Projects and Application *December 2012*
5. FTA Section 5313(b) Transit Technical Planning Grant application *March 2013*
6. FHWA Planning Partnership Grant application *March 2013*
7. CMAQ Project List for FY 2014/15 and 2015/16 *November 2012*
8. Other grant and fund program applications *As needed*

9. Provision of grant applications and reports to local agencies and the general public *Ongoing*
10. Cooperative Agreements with Caltrans for the programming of funds for the I-80 eastbound auxiliary lane between SR 65 and Rocklin Road *December 2012*

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 60: REGIONAL TRANSPORTATION FUNDING STRATEGY—To develop a strategy to fund the critical regional transportation projects in Placer County based on current economic conditions.

End Products:

1. Funding Strategy Steering Committee agendas *October 2012, April 2013/ As Needed*
2. Regional Transportation Funding Strategy update *May 2013*
3. Public survey data results *March 2013*

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 2012 – April 2013*
2. Revised transfer agreements amongst operators *As Needed*
3. Consolidated transit schedule pamphlet *September 2013*
4. Electronic media version of coordinated transit schedule *September 2013*

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. Contract and master agreement for FSP services *July 2012*
4. Freeway Service Patrol signage *December 2013*

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 2012/13 Budget updates *As Needed*
5. SPRTA FY 2013/14 Budget *May 2013*
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*

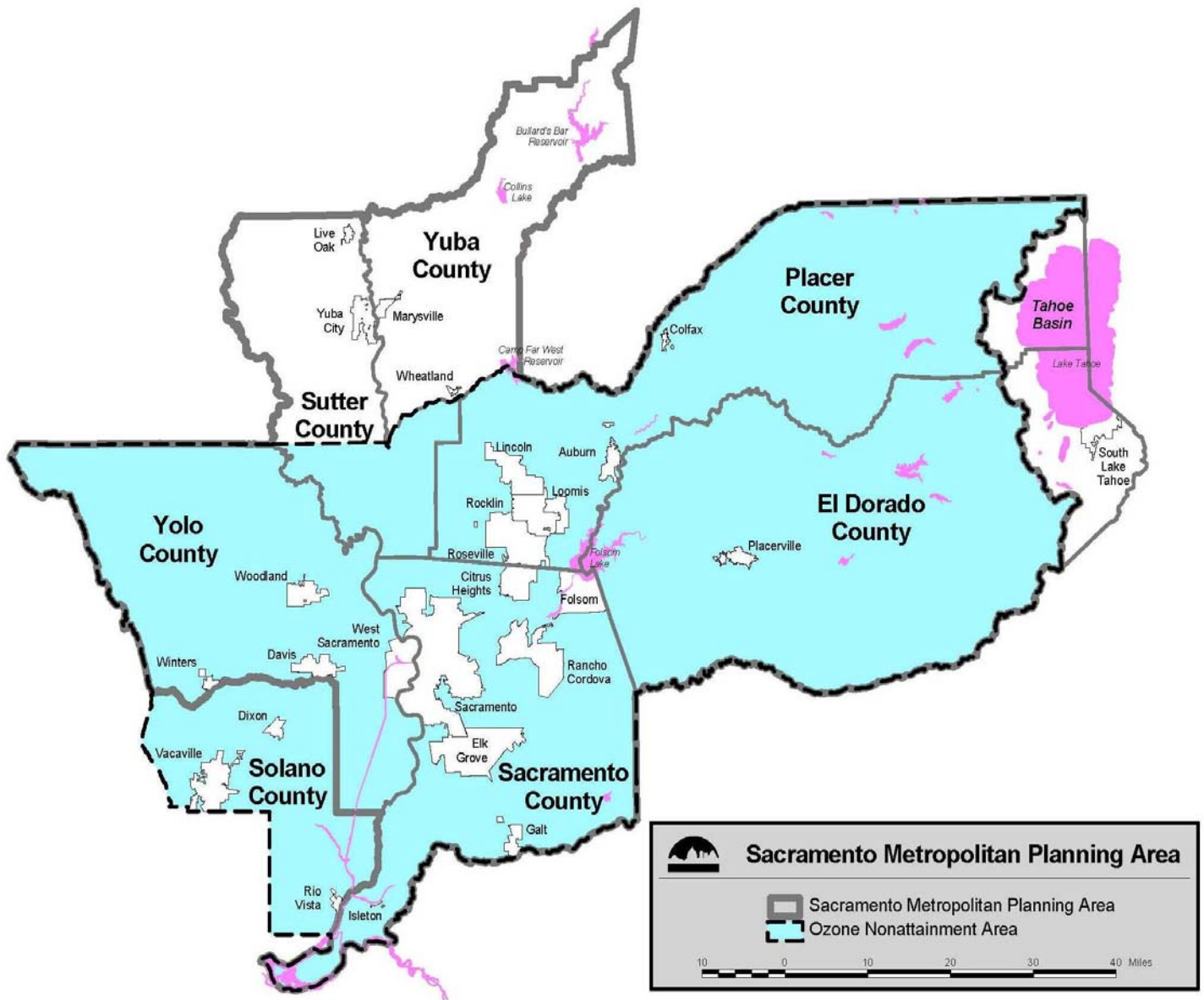


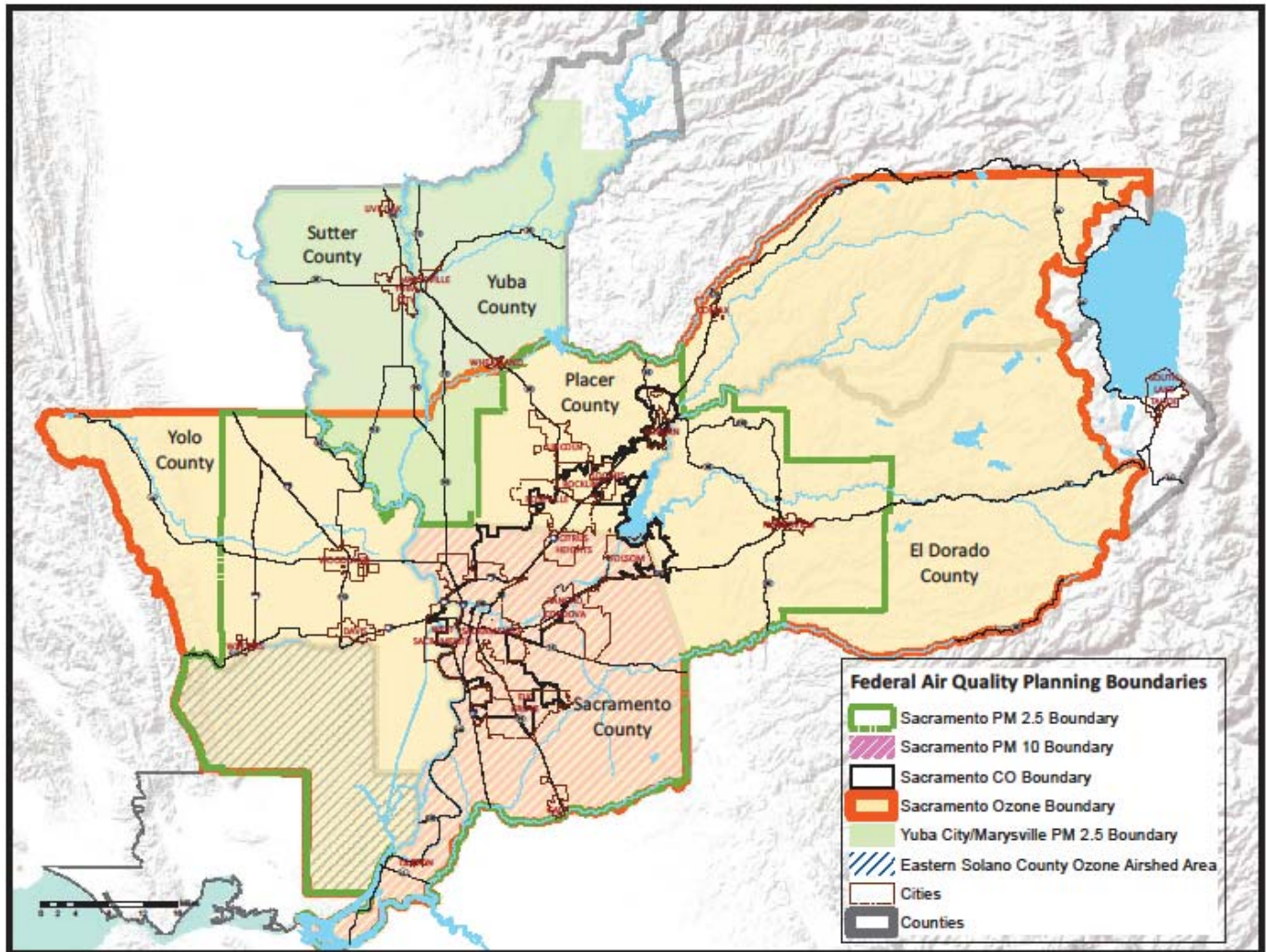
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APPENDIX

OVERALL WORK PROGRAM

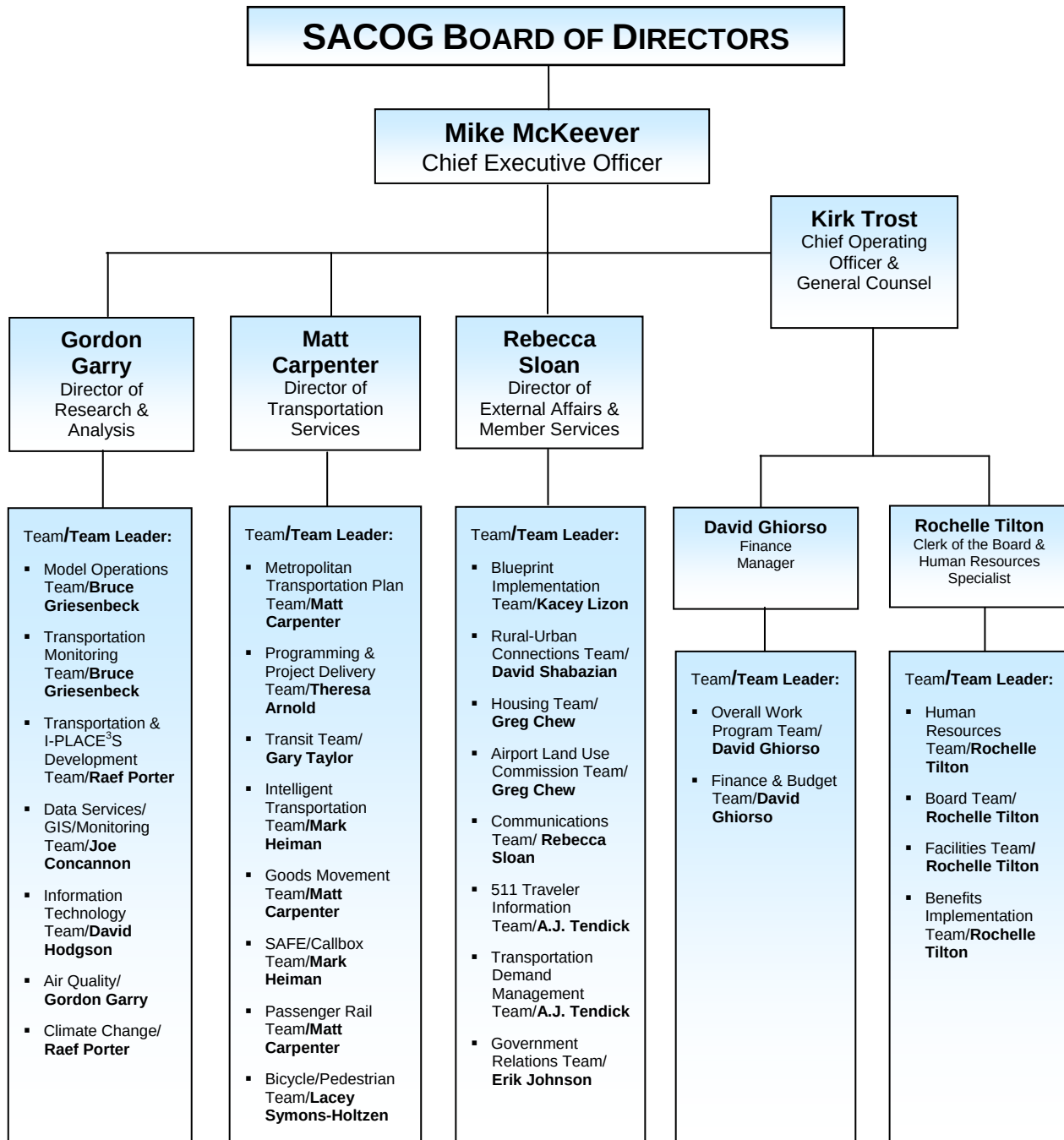








Organization Chart



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FEDERAL FISCAL YEAR 2012 CERTIFICATIONS AND ASSURANCES FOR
FEDERAL TRANSIT ADMINISTRATION ASSISTANCE PROGRAMS

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.	Assurances for each Applicant.	<u>X</u>
02.	Lobbying.	<u>X</u>
03.	Procurement Compliance.	_____
04.	Protections for Private Providers of Public Transportation.	_____
05.	Public Hearing.	_____
06.	Acquisition of Rolling Stock for Use in Revenue Services.	_____
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.	Paul S. Sarbanes Transit in Parks Program.	_____
22.	Tribal Transit Program.	_____
23.	TIFIA Projects	_____
24.	Deposits of Federal Financial Assistance to a State Infrastructure Banks.	_____

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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 and regulations, and follow applicable Federal directives, and comply with the certifications and assurances as indicated on the foregoing page applicable to each application it makes to the Federal Transit Administration (FTA) in Federal Fiscal Year 2012.

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 2012.

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: _____

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: _____

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

METROPOLITAN TRANSPORTATION PLANNING PROCESS CERTIFICATION
FISCAL YEAR 2012-2013 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. 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 21st 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

JODY JONES
Director
Caltrans District 3

Date _____

Date _____

FISCAL YEAR 2012-2013

*As required by U.S. DOT regulations on governmentwide 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.

FISCAL YEAR 2012-2013

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 _____

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 _____

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

COOPERATIVE AGREEMENTS IN RESPONSE TO FEDERAL, STATE & LOCAL POLICIES

Agreement – Sacramento Area Council of Governments and Yolo TMA for Yolo Commute Alternatives Project, January 1, 2012

Memorandum of Understanding – Sacramento Area Council of Governments and California Vanpool Authority, October 19, 2011, continuing until terminated.

Agreement – Sacramento Area Council of Governments and Yuba Sutter TMA for TDM Services, October 1, 2011

Memorandum of Understanding – Sacramento Area Council of Governments and Sacramento County Housing Authority for “Choice Neighborhoods Initiative” – Participation in Application and Planning Grant, August 3, 2011

Memorandum of Understanding – Sacramento Area Council of Governments and City of Galt for Deadman Gulch Trail Connection Project, June 21, 2011

Memorandum of Understanding – Sacramento Area Council of Governments and the Cities of Citrus Heights, Davis, Elk Grove, Folsom, Galt, Isleton, Lincoln, Live Oak, Loomis, Marysville, Placer Ville, Rancho Cordova, Rocklin, Roseville, Sacramento, West Sacramento, Wheatland, Winters, Woodland, Yuba City; Counties of Sacramento, Yolo, Yuba; Sacramento Housing and Redevelopment Agency, The Regents of the University of California, Urban Land Institute, Valley Vision, Inc., The McKinley Group, and Regional Water Authority for *The Purpose of Creating a Consortium to Develop a Regional Plan for Sustainable Development*, June 8, 2011

Memorandum of Understanding – Sacramento Area Council of Governments, California Department of Transportation, and County of Sutter for SR 99/113 Interchange Project, May 31, 2011

Memorandum of Understanding – Sacramento Area Council of Governments, Sacramento Regional Transit District, City of Elk Grove, City of Folsom, Yolo County Transportation District, Yuba Sutter Transit, El Dorado County Transit Authority, for Phase II – Engineering and Design and Phase III – Implementation: Governance of the Regional Universal Transit Fare System, May 4, 2011

Memorandum of Understanding – Sacramento Area Council of Governments, Sacramento Food Bank and Family Services, and Soil Born Farms Urban Agriculture Project, for Purpose of Creating a Consortium to Determine the Feasibility of Business Plan for a Regional Food Aggregation and Distribution Facility, February 18, 2011

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

Agreement – Sacramento Area Council of Governments and 50 Corridor TMA for South Sacramento Transportation Program, January 1, 2011

Agreement – Sacramento Area Council of Governments and Sacramento TMA for “Every Trip Counts” program, January 1, 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.

Agreement – Sacramento Area Council of Governments and the 50 Corridor TMA for Social Media Communications, October 1, 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 City of Winters for City of Winters Pedestrian Connection Project, January 21, 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

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 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.

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, City of Citrus Heights, City of Elk Grove, City of Folsom, City of Galt, City of Rancho Cordova, City of Sacramento, County of Sacramento, Sacramento Municipal Utility District, Sacramento Regional Fire, and Sacramento Sewer District for *Regional GIS Sharing*, August 7, 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, Amended September 29, 2011.

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 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 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.

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.

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/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, 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, 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.

DISADVANTAGED BUSINESS ENTERPRISE GOALS

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. When SACOG conducts federal aid projects administered through Caltrans' Division of Local Assistance, SACOG implements race conscious goals in addition to race neutral goals. Typically, however, SACOG conducts federal planning projects administered through Caltrans' Division of Transportation Planning, which requires race-neutral reporting only. Currently, SACOG has set an Annual Anticipated DBE Participation Level (AADPL) of 6.58 percent.

WORK PROFILE BY JOB CATEGORY, ETHNICITY AND GENDER

Job Categories	Overall Total	Total		American Indian/ Alaska Native		Asian & Native Hawaiian/ Other Pacific Islander		African American		Hispanic or Latino		Other ¹		White	
		F	M	F	M	F	M	F	M	F	M	F	M	F	M
Executive Staff	5	1	4											1	4
Management Staff	6	1	5											1	5
Planning Staff	24	13	11			4			1		2	1		9	7
Administration & Support Services	16	11	5			1				2				8	5
Totals	51	26	25	0	0	5	0	0	1	2	2	1	0	19	21

% SACOG Staff	100.0	51.0%	49.0%	0.0%	0.0%	19.2%	0.0%	0.0%	4.0%	7.7%	8.0%	3.8%	0.0%	73.1%	84.0%
% Region ²	100.0%	50.7%	49.3%	1.0%	1.0%	12.1%	11.1%	6.3%	6.4%	16.6%	17.5%	11.6%	12.0%	52.4%	52.0%

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

² 2010 Census - population by gender/age/race-ethnicity ages 15-74



SACRAMENTO AREA COUNCIL OF GOVERNMENTS

RESOLUTION NO. 21 – 2012

APPROVING THE OVERALL WORK PROGRAM FOR FISCAL YEAR 2012-13

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 2012-13 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 2012-13; 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 2012-13 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 2012-13 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 2012-13 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 17th day of May 2012, by the following vote of the Board of Directors:

AYES: Directors Allard, Anderson, Ashby, Budge, Cabaldon, Cohn, Cosgrove, Davis, Duran, Griego, Hagen, Hanley, Hodges, Jankovitz, Knight, Krovoza, MacGlashan, McBride, Miklos, Montna, Payne, Peters, Scherer, Serna, Slowey, Stallard, West, Chair Hill

NAYS: None

ABSTAIN: None

ABSENT: Directors Billeci and Saylor



Peter Hill
Chair



Mike McKeever
Chief Executive Officer

GLOSSARY

AA — Alternatives Analysis

AB — Assembly Bill (Number)

ABAG — Association of Bay Area Governments

ACG — Address Coding Guide

ADA — Americans With Disabilities Act

ALUC — Airport Land Use Commission

ALUCP — Airport Land Use Compatibility Plan

AMTRAK — American Tracks Railroad

APCD — Air Pollution Control District

APS — Alternative Planning Strategy

APTA — American Public Transit Association

AQMD — Air Quality Management District

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

CEC — California Energy Commission

CEQA — California Environmental Quality Act

CFDA — California Department of Food and Agriculture

CFPG — California Federal Programming Group

CFR — Code of Federal Regulations

CHP — California Highway Patrol

CIP — Capital Improvement Program

CMAQ — Congestion Mitigation and Air Quality

CMP — Congestion Management Program

CMS — Congestion Management System

CMSA — Consolidated Metropolitan Statistical Area

CNG — Compressed Natural Gas

CO — Carbon Monoxide

COA — Comprehensive Operational Analysis

COG — Council of Governments

CONOPS — Concept of Operations

CPI — Consumer Price Index

CPU — Central Processing Unit

CSAC — California State Association of Counties

CTA — California Trucking Association

CTC — California Transportation Commission

CTIPS — California Transportation Improvement Program System

CTP — California Transportation Plan

CTSA — Consolidated Transportation Service Agency

CUTA — Canadian Urban Transit Association

CVRS — Capitol Valley Regional Service Authority for Freeways and Expressways

DAR — Dial-a-Ride

DBE — Disadvantaged Business Enterprise

DEIR — Draft Environmental Impact Report

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

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

DOT — Department of Transportation

DTIM — Direct Travel Impact Model

EA — Environmental Assessment

EDCTC — El Dorado County Transportation Commission

EIR — Environmental Impact Report

EIS — Environmental Impact Statement

EPA — Environmental Protection Agency

EPLS — Excluded Parties List System

FAA — Federal Aviation Administration

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

IRRS — Inter-regional Road System

ISTEA — Intermodal Surface Transportation Efficiency Act of 1991

ITS — Intelligent Transportation System

JARC — Job Access Reverse Commute

JPA — Joint Powers Agreement

KCAPTA — Kings County Area Public Transportation Agency

LAFCO — Local Area Formation Commission

LCC — League of California Cities

LEP — Limited English Proficiency

LPA — Locally Preferred Alternative

LTF — Local Transportation Fund

LRT — Light Rail Transit

LRTP — Long-Range Transportation Plan

MAG — Maricopa Association of Governments

MCC — Mather Community Campus

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

O&M — Operations & Maintenance

OWP — Overall Work Program

PAC — Project Advisory Committee

PCTPA — Placer County Transportation Planning Agency

PEA — Planning Emphasis Area

PECAS — Production Exchange and Consumption Allocation System (Model)

PeMS — States Freeway Performance Measure System

PEV — Plug-in Electric Vehicle

PI — Paratransit, Inc.

PIP — Public Involvement Procedure

PM — Particulate Matter

PMSA — Primary Metropolitan Statistical Area

POAQC — Project of Air Quality Concern

PPP — Public Participation Plan

PSR — Project Study Report

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

RAD — Regional Analysis District

RFP — Request for Proposal

RFQ — Request for Qualifications

RHNA — Regional Housing Needs Allocation

RHNP — Regional Housing Needs Plan

RIP — Regional Improvement Program

RMAT — Reliability, Maintenance & Accuracy Tests

ROW — Right-of-Way

RPP — Regional Planning Partnership

RPSD — Regional Plan for Sustainable Development

RSTP — Regional Surface Transportation Plan

RT — Regional Transit (see also SRTD)

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

SGC — Strategic Growth Council

SHRP — Strategic Highway Research Program

SIGMAC — Statewide Intermodal Goods Movement Advisory Committee

SIP — State Implementation Plan

SJCOG — San Joaquin Council of Governments

SLPP — State-Local Partnership Program

SMAQMD — Sacramento Metropolitan Air Quality Management District

SMUD — Sacramento Municipal Utility District

SOV — Single-Occupant Vehicle

SPS — Streetcar Planning Study

SR — State Road

SRTD — Sacramento Regional Transit District

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.

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