



OVERALL WORK PROGRAM

OWP FISCAL YEAR 2015-16

Adopted May 21, 2015



SACRAMENTO AREA COUNCIL OF GOVERNMENTS

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SACOG MISSION

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



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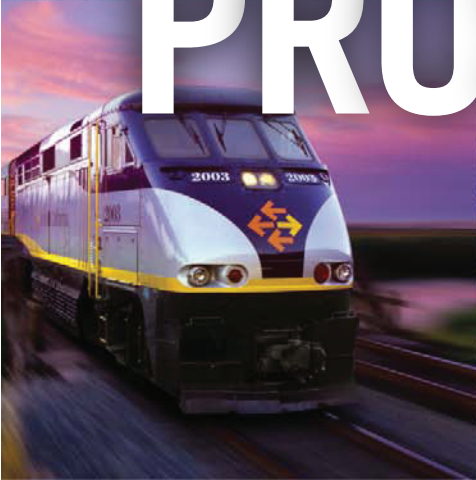
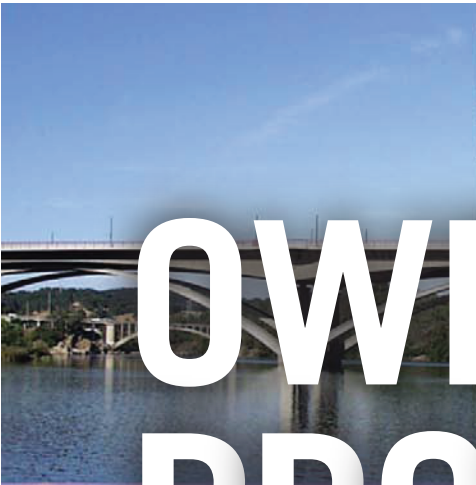
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OWP PROSPECTUS



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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, 2015, to June 30, 2016, 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 2015-16.

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

The OWP is organized in three sections:

- a. The SACOG Prospectus describes the organizational structure, institutional relationships, consultation and outreach processes, and planning emphasis areas required by federal transportation planning regulations.
- b. The Direct Services Project section contains the SACOG Overall Work Program, an overview of the Work Programs of the Placer County Transportation Planning Agency, the El Dorado County Transportation Commission, Caltrans District 3 (as it relates to regional studies), and regional planning efforts in the area. This section also contains the SACOG proposed budget summary which shows the use of projected revenues to complete the OWP during FY 2013-14 and shows how resources will be allocated throughout the SACOG program.
- c. The Appendix contains maps, charts, certifications, policies, goals, work profile, adopting resolution, and glossary.

SACOG produces two documents related to *Moving Ahead for Progress in the 21st Century* (MAP-21). These documents, the Metropolitan Transportation Plan/Sustainable Communities Strategy (MTP/SCS) and Metropolitan Transportation Improvement Program (MTIP), are updated periodically to comply with MAP-21. 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 MAP-21;
- Result in a financially constrained MTP/SCS and MTIP;

- Coordinate with mobile source emissions budget and transportation control measures of the State Implementation Plan to achieve and maintain ambient air quality standards through the air quality conformity process and finding;
- Establish and use a working partnership with state agencies, public transit operators, freight interests, and other regional stakeholders in the planning process;
- Embrace a flexible expenditure plan for CMAQ, STP, MAP-21, 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 (CVRS-SAFE).
- Capitol Valley Service Authority for Freeway and Expressways for Sacramento, San Joaquin, Yolo, Yuba, Sutter, and El Dorado counties.
- Area Wide Clearinghouse for the counties of Sacramento, Sutter, Yolo, and Yuba and the cities of Lincoln, Rocklin, and Roseville by the State of California Procedures of Intergovernmental Review of Federal Financial Assistance and Direct Development Activities
- Metropolitan Planning Organization for the federally-designated ozone nonattainment area in Sacramento, Yolo, El Dorado, and Placer counties, and the Sutter Buttes.

Joint Certification as:

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

Board of Directors' Committees

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

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

Land Use & Natural Resources: Eight members 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: Fourteen members, one ex-officio, appointed from the SACOG Board and the Caltrans District 3 Director to review all items relating to transportation issues with MTP/SCS, MTIP, and SIP as well as the CVR-SAFE program. (Meets monthly or as needed)

Strategic Planning Committee: Eleven 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 MAP-21 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 Advisory Committee: A committee of about 80 members made up of representatives from local bicycle advocacy groups as well as local government and nonprofit groups involved in bikeway planning. The committee advises SACOG on the non-motorized content of the Metropolitan Transportation Plan and on priorities for non-motorized projects. (Meets quarterly)

5310 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 provision of service and 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 Studies 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 MAP-21 and includes representatives of the disabled, pedestrian and 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 and/or social services 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 PUC 99238. (Meets annually and 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/SCS and the MTIP, and gives input into SACOG's Overall Work Program. (Meets monthly or as needed)

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/SCS. (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.

Innovation Task Force: Seventeen members appointed from the SACOG Board to provide coordinated support for the Board, member jurisdictions, and other local public agencies for opportunities for shared and direct services that save money or improve services and exploration of innovation in government services and affairs. (Meets monthly or as needed)

Rail: Committee members are appointed from the SACOG Board to provide opportunity for informal discussion of rail issues and their integration in regional transportation planning. (Meets as needed)

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

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

Additionally, SACOG communicates with citizens and groups through the local media, agency publications, 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 SCS 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 notices published in all of the major regional newspapers and various ethnic media and distributed to all of the regional public libraries. The notice provides information for written comments and attendance at the public hearing held at the SACOG Board of Directors meeting.

Federal Certification Process

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

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

In addition to the annual certification, a quadrennial review is conducted by the Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) to jointly review SACOG's transportation planning process and ensure that the agency's planning activities are conducted in accordance with FHWA and FTA regulations, policies, procedures, and guidance, including the provisions of *Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users* (SAFETEA-LU) and *Moving Ahead for Progress in the 21st Century* (MAP-21). SACOG underwent a quadrennial review in the fall of 2010 and received notice in February 2011 that the certification had been renewed.

FEDERAL PLANNING EMPHASIS AREAS AND MAP-21 PLANNING FACTORS

Planning emphasis areas (PEAs) are policy, procedural and technical topics that Federal planning fund recipients must consider when preparing work programs for metropolitan and statewide planning and research assistance programs. The Federal Highway Administration (FHWA) California Division and Federal Transit Administration (FTA) Region IX have identified the following emphasis areas for California's transportation planning and air quality program in Federal FY 2016.

MAP-21 Implementation/Transition to Performance-Based Planning and Programming

Despite the fact that the regulatory frameworks for implementing the MAP-21 Performance Management requirements have not yet been fully established, MPOs are strongly encouraged to use their OWPs to highlight their efforts to further develop their performance management approach to transportation planning and programming, including using transportation performance measures, setting targets, reporting performance, and programming transportation investments directed toward the achievement of transportation system performance outcomes. MPOs have also been encouraged to use their OWPs to highlight their efforts toward establishing performance measures for the following areas:

- Pavement condition on the Interstate System and on remainder of the National Highway System (NHS)
- Performance of the Interstate System and the remainder of the NHS
- Bridge condition on the NHS
- Fatalities and serious injuries—both number and rate per vehicle mile traveled—on all public roads
- Traffic congestion
- On-road mobile source emissions
- Freight movement on the Interstate System

Regional Models of Cooperation/Coordinated Approach to Transportation Planning

MPOs are also encouraged to adopt an approach to transportation planning for both metropolitan and nonmetropolitan areas that improves coordination and communication with State DOTs, providers of public transportation, and rural planning organizations. Adopting this coordinated approach is encouraged to help improve collaboration, policy implementation, technology use, and performance management to support common goals and capitalize on opportunities related to project delivery, congestion management, safety, freight, livability, and commerce across boundaries.

Ladders of Opportunity/Access to Essential Services

MPOs are encouraged, as part of the transportation planning process, to identify transportation connectivity gaps in accessing essential services, including employment, health care, schools/education, and recreation, and help develop infrastructure and operational solutions that provide the public, especially traditionally underserved populations, with adequate access to essential services.

The Metropolitan Planning program under SAFETEA-LU provided funding for the integration of transportation planning processes in the Metropolitan Planning Organizations (MPOs) into a unified metropolitan transportation planning process, culminating in the preparation of a multimodal transportation plan for the MPO. Title 23 of the United States Code, section 134(f) (revised in

SAFETEA-LU section 6001(h)) describes Federal Planning Factors issued by Congress to emphasize planning factors from a national perspective. The eight planning factors have continued under Map-21. The matrix below illustrates how SACOG's work program for FY 2015/16 addresses the eight planning factors:

PLANNING FACTOR	PRIMARY SACOG PROJECTS
Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.	▪ Interagency Relations ▪ Member Services ▪ Goods Movement/Freight Planning ▪ Major Investment Studies ▪ Interagency Household Travel Survey Program ▪ Regional Forecasting ▪ Planning Support Tools ▪ Model Development ▪ UrbanFootprint Statewide Collaboration ▪ Federal and State Programming ▪ Project Delivery ▪ Transit Technical Assistance and Programming ▪ Sacramento Region Blueprint Implementation ▪ MTP/SCS Planning and Implementation ▪ Rural Urban Connections Strategy ▪ Shared Services ▪ SGC#2 Task A RUCS/Task D PECAS ▪ SGC#3 Technical Assistance ▪ Interjurisdictional Traffic Impact Mitigation Management ▪ I-5 Subregional Impact Fee Program EIR ▪ Specialty Crop Block Grant #2 ▪ Delta Protection Commission Case Study
Increase the safety of the transportation system for motorized and non-motorized users.	▪ Goods Movement/Freight Planning ▪ Major Investment Studies ▪ Pedestrian and Bicycle Planning ▪ Complete Streets ▪ Safe Routes to School ▪ Federal and State Programming ▪ Transit Technical Assistance and Programming ▪ Rural-Urban Connections Strategy ▪ MTP/SCS Planning and Implementation ▪ Project Delivery ▪ 511/STARNET Operations ▪ CVR-SAFE ▪ Glenn County SAFE

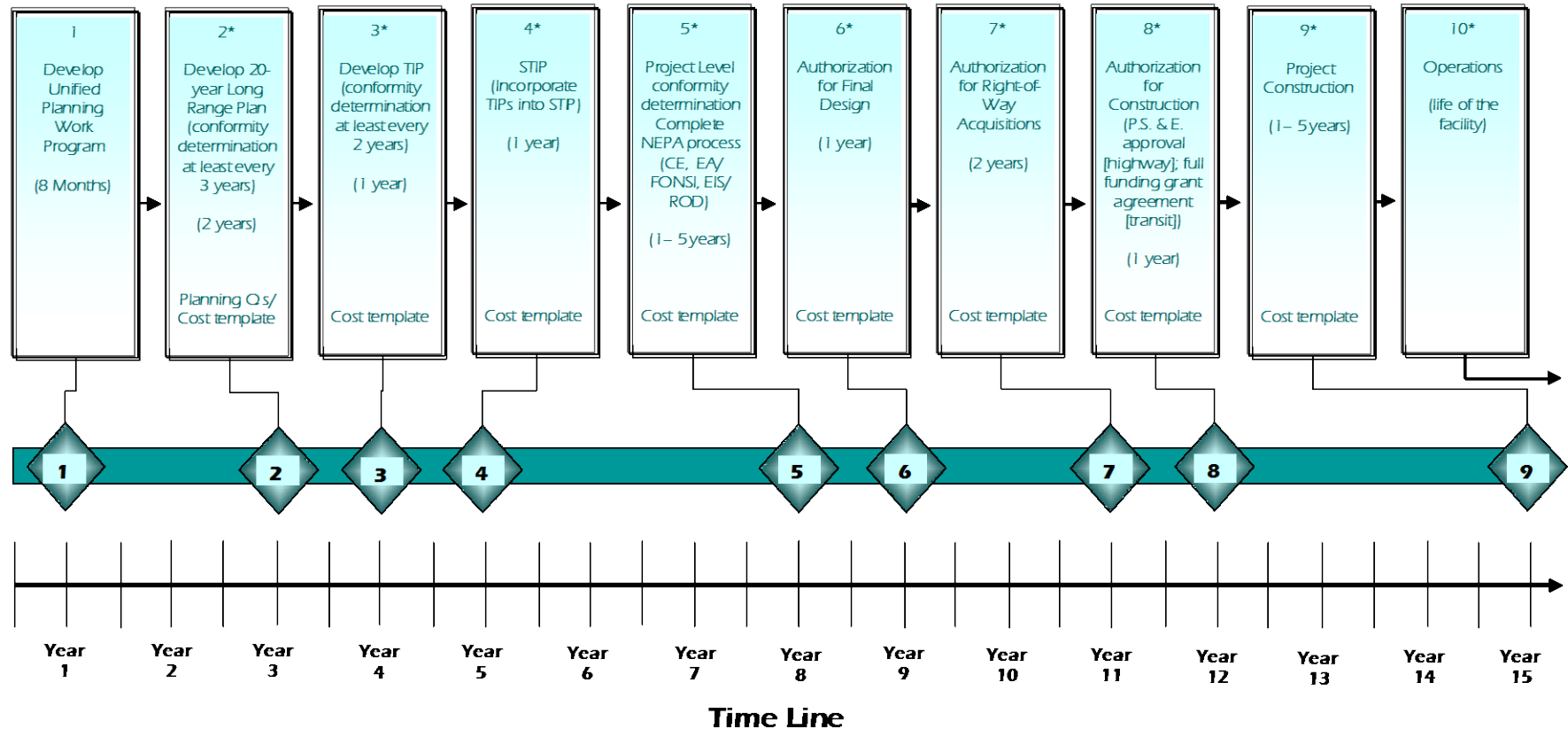
PLANNING FACTOR	PRIMARY SACOG PROJECTS
Increase the security of the transportation system for motorized and non-motorized users.	▪ Goods Movement/Freight Planning ▪ Major Investment Studies ▪ Federal and State Programming ▪ Proposition 1B Administration ▪ Pedestrian and Bicycle Planning ▪ Complete Streets ▪ Safe Routes to School ▪ Transit Technical Assistance ▪ 511/STARNET Operations ▪ CVR-SAFE
Increase the accessibility and mobility of people and for freight.	▪ MTP/SCS Planning and Implementation ▪ Goods Movement/Freight Planning ▪ Major Investment Studies ▪ Rural Urban Connections Strategy ▪ Interagency Household Travel Survey Program ▪ Complete Streets ▪ Sacramento Regional Transit District Planning Support ▪ Safe Routes to School ▪ Regional Bikeshare Pilot Project ▪ Connectivity Study to Improve Healthcare Access ▪ Connect Card Implementation ▪ Feasibility Study of Connect Card Interoperability ▪ Sacramento County Short Range Transit Plan ▪ Regional Bike/Ped Data Collection ▪ Rural Ridesharing Alternatives Planning Study ▪ Downtown/Riverfront Transit Project ▪ Coordinated Human Services Transportation Plan ▪ PEV Infrastructure Implementation ▪ Transportation Development Act Administration ▪ Transportation Demand Management ▪ 511/STARNET Operations ▪ CVR-SAFE
Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.	▪ Sustainability and Climate Action Planning Assistance ▪ Connector Regional Open Space Inventory Plan ▪ MTP/SCS Planning and Implementation ▪ 2016 MTP/SCS Environment Impact Report ▪ Rural-Urban Connections Strategy ▪ Base Year Update (2016) ▪ Model Development ▪ UrbanFootprint Statewide Collaboration ▪ Sacramento Region Blueprint Implementation ▪ Regional Air Quality Planning ▪ Regional Forecasting ▪ Regional Transportation Monitoring ▪ Regional Land Use Monitoring

	▪ Regional Housing Needs Planning ▪ SCS Regional Information Center ▪ Federal and State Programming ▪ Community Design Program ▪ Pedestrian and Bicycle Planning ▪ Complete Streets ▪ Safe Routes to School ▪ Connect Card Implementation ▪ Transportation Demand Management ▪ Integrating Health into the MTP/SCS ▪ SGC#3 Technical Assistance
Enhance the integration and connectivity of the transportation system, across and between modes, people and freight.	▪ MTP/SCS Planning and Implementation ▪ Interagency Relations ▪ Shared Services ▪ Coordinated Human Services Transportation Plan ▪ Goods Movement/Freight Planning ▪ Interagency Household Travel Survey Program ▪ Model Development ▪ Regional Forecasting ▪ Sacramento Regional Transit District Planning Support ▪ Safe Routes to School ▪ Regional Bikeshare Pilot Project ▪ Downtown/Riverfront Transit Project ▪ Passenger Rail Improvements ▪ Connectivity Study to Improve Healthcare Access ▪ Connect Card Implementation ▪ Feasibility Study of Connect Card Interoperability ▪ PEV Infrastructure Implementation ▪ Complete Streets ▪ Pedestrian and Bicycle Planning ▪ Regional Bike/Ped Data Collection ▪ Federal and State Programming ▪ Project Delivery ▪ Transit Technical Assistance and Programming ▪ Code for America ▪ SGC#3 Active Design/Transportation Technical Assistance ▪ Interjurisdictional Traffic Impact Mitigation Management ▪ I-5 Subregional Impact Fee Program EIR ▪ Rural Urban Connections Strategy ▪ 511/STARNET Operations ▪ CVR-SAFE

PLANNING FACTOR	PRIMARY SACOG PROJECTS
Promote efficient system management and operation.	▪ Pedestrian and Bicycle Planning ▪ Complete Streets ▪ Goods Movement/Freight Planning ▪ Major Investment Studies ▪ Model Development ▪ Safe Routes to School ▪ MTP/SCS Planning and Implementation ▪ Human Services Coordinated Transportation Plan ▪ Regional Forecasting ▪ Regional Land Use Monitoring ▪ Regional Transportation Monitoring ▪ Regional Air Quality Planning ▪ Federal and State Programming ▪ Project Delivery ▪ Transit Technical Assistance and Programming ▪ Sacramento Region Blueprint Implementation ▪ Sustainability and Climate Action Planning ▪ Transportation Demand Management
Emphasize the preservation of the existing transportation system.	▪ Pedestrian and Bicycle Planning ▪ Major Investment Studies ▪ Goods Movement/Freight Planning ▪ Model Development ▪ Complete Streets ▪ Sacramento Regional Transit District Planning ▪ Safe Routes to School ▪ Paratransit, Inc. Short-Range Transit Plan ▪ Sacramento County Short-Range Transit Plan ▪ Data Collection, Evaluation, and CycleTracks ▪ Federal and State Programming ▪ Passenger Rail Improvements ▪ Transit Technical Assistance and Programming ▪ Rural-Urban Connections Strategy ▪ MTP/SCS Planning and Implementation ▪ Project Delivery ▪ Interjurisdictional Traffic Impact Mitigation Management ▪ I-5 Subregional Impact Fee Program EIR ▪ CVR- SAFE

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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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OWP DIRECT SERVICES

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FY 2015-16 Total Overall Work Program Direct Services and Pass Through Project Expenditure Estimates

Element	Project #	Project	Total Budget 15-16	Salaries	Fringe Benefits	Indirect Services	Consultant	Equipment	Legal	Marketing/ Advertising	Meeting	Pass-Through	Printing/ Supplies	Publications/ Data/Software	Telecommu- nications	Other
100 Core and Long-Range Member, Agency, and Transportation Services and Planning Activities	100-001-01	Interagency Relations	\$ 84,753	\$ 28,264	\$ 34,289	\$ 19,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,250	\$ -	\$ 250	\$ -
	100-001-02	Program Management	\$ 1,065,536	\$ 365,762	\$ 443,736	\$ 254,936	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,102	\$ -	\$ -	\$ -
	100-001-03	Member Services	\$ 211,748	\$ 70,545	\$ 85,583	\$ 49,170	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 850	\$ -	\$ 600	\$ -
	100-001-04	Legislative Analysis	\$ 53,948	\$ 18,538	\$ 22,490	\$ 12,921	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100-001-05	Education, Outreach and Marketing	\$ 304,641	\$ 78,772	\$ 95,565	\$ 54,904	\$ 55,000	\$ -	\$ -	\$ 8,000	\$ -	\$ -	\$ 12,400	\$ -	\$ -	\$ -
	100-002-01	Model Development	\$ 826,542	\$ 283,845	\$ 344,356	\$ 197,840	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -
	100-002-02	Pedestrian and Bicycle Planning	\$ 121,911	\$ 41,805	\$ 50,717	\$ 29,138	\$ -	\$ -		\$ -	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -
	100-002-03	Regional Forecasting	\$ 164,953	\$ 56,681	\$ 68,765	\$ 39,507	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100-002-04	Major Investment Studies	\$ 23,824	\$ 8,152	\$ 9,890	\$ 5,682	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -
	100-002-05	Coordinated Human Services Transportation Plan & Paratransit Monitorin	\$ 4,484	\$ 1,541	\$ 1,869	\$ 1,074	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100-002-06	Goods Movement/Freight Planning	\$ 5,302	\$ 1,822	\$ 2,210	\$ 1,270	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100-002-12	Planning Support Tools	\$ 109,826	\$ 27,430	\$ 33,278	\$ 19,119	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100-003-02	Complete Streets	\$ 7,553	\$ 2,596	\$ 3,149	\$ 1,809	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100-003-03	Sacramento Regional Transit District Planning Support	\$ 2,255	\$ 775	\$ 940	\$ 540	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100-004-01	Regional Air Quality Planning	\$ 172,325	\$ 57,840	\$ 70,170	\$ 40,314	\$ -	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100-004-02	Federal and State Programming	\$ 457,953	\$ 136,023	\$ 165,021	\$ 94,808	\$ 61,000	\$ -	\$ -	\$ -	\$ 1,100	\$ -	\$ -	\$ -	\$ -	\$ -
	100-004-03	Regional Transportation Monitoring	\$ 173,765	\$ 59,709	\$ 72,438	\$ 41,617	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100-004-04	Metropolitan Transportation Improvement Program	\$ 106,070	\$ 36,448	\$ 44,218	\$ 25,404	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100-004-05	Passenger Rail Improvements	\$ 30,828	\$ 10,593	\$ 12,851	\$ 7,383	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100-004-07	Transit Technical Assistance and Programming	\$ 1,039,130	\$ 99,695	\$ 120,948	\$ 69,487	\$ -	\$ -	\$ 4,000	\$ -	\$ -	\$ 745,000	\$ -	\$ -	\$ -	\$ -
	100-005-01	Sacramento Region Blueprint Implementation	\$ 52,536	\$ 18,052	\$ 21,901	\$ 12,583	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100-005-02	Regional Land Use Monitoring	\$ 177,631	\$ 52,791	\$ 64,045	\$ 36,795	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ -
	100-005-03	Regional Housing Needs Planning (RHNA)	\$ 5,636	\$ 1,937	\$ 2,350	\$ 1,350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100-005-04	Community Design Program	\$ 31,000	\$ 10,652	\$ 12,923	\$ 7,425	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100-005-05	Rural-Urban Connections Strategy	\$ 237,825	\$ 73,131	\$ 88,721	\$ 50,972	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100-005-06	Airport Land Use Commission - General	\$ 24,985	\$ 6,352	\$ 7,706	\$ 4,427	\$ 2,500	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100-005-11	ALUCP/Sacramento County/MCC	\$ 18,485	\$ 6,352	\$ 7,706	\$ 4,427	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100-005-16	Base Year Update (2016)	\$ 232,206	\$ 79,791	\$ 96,801	\$ 55,614	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100-006-03	MTP/SCS 2016 Regional EIR	\$ 324,808	\$ 94,430	\$ 114,561	\$ 65,818	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100-006-04	MTP/SCS Planning and Implementation	\$ 1,487,597	\$ 400,030	\$ 485,309	\$ 278,821	\$ 318,437	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100-007-01	Project Delivery	\$ 145,052	\$ 49,843	\$ 60,469	\$ 34,741	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100-007-02	SCS Regional Information Center	\$ 206,118	\$ 70,139	\$ 85,092	\$ 48,887	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ -
	100-007-03	Transportation Development Act Administration	\$ 754,095	\$ 99,010	\$ 120,117	\$ 69,010	\$ 465,407	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550	\$ -	\$ -	\$ -
	100-007-07	Transportation Demand Management	\$ 1,584,905	\$ 223,894	\$ 271,624	\$ 156,054	\$ -	\$ -	\$ -	\$ 318,180	\$ -	\$ 461,062	\$ -	\$ -	\$ -	\$ 154,091
	100-007-13	Sustainability & Climate Action Planning Assistance	\$ 42,915	\$ 14,747	\$ 17,890	\$ 10,278	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100-007-21	Shared Services	\$ 242,446	\$ 83,310	\$ 101,070	\$ 58,067	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Total - Element 100	\$ 10,535,592	\$ 2,671,298	\$ 3,240,771	\$ 1,861,895	\$ 1,019,344	\$ -	\$ 17,000	\$ 326,180	\$ 6,950	\$ 1,206,062	\$ 17,152	\$ 14,000	\$ 850	\$ 154,091
200 Discretionary Transportation Planning Grant Activities	200-002-13	Interagency Household Travel Survey Program	\$ 184,994	\$ 18,897	\$ 22,926	\$ 13,171	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -
	200-003-19	SACOG Transit Intern	\$ 5,998	\$ 3,194	\$ 578	\$ 2,226	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	200-003-22	Proposition 1B Transit Program Administration	\$ 35,228	\$ 12,105	\$ 14,686	\$ 8,437	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	200-003-23	Connectivity Study to Improve Healthcare Access across the SACOG Regio	\$ 50,419	\$ 17,325	\$ 21,018	\$ 12,075	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	200-003-24	Feasibility Study of Connect Card Interoperability	\$ 45,730	\$ 8,841	\$ 10,726	\$ 6,162	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	200-003-28	Rural Ridesharing Alternatives	\$ 65,843	\$ 22,625	\$ 27,448	\$ 15,770	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	200-003-29	Rural/Small Urban Transit Planning Intern	\$ 17,917	\$ 9,541	\$ 1,726	\$ 6,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	200-008-14	Paratransit, Inc. Transit Planning Student Internship	\$ 45,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,200	\$ -	\$ -	\$ -	\$ -
	200-008-15	Elk Grove COA	\$ 112,959	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112,959	\$ -	\$ -	\$ -	\$ -
	200-008-18	YCTD Transportation Planning Internship Program	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -
	200-008-19	Elk Grove Multimodal Station Feasibility Study	\$ 156,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 156,250	\$ -	\$ -	\$ -	\$ -
	200-009-08	Interjurisdictional Traffic Impact Mitigation Management	\$ 115,795	\$ 14,944	\$ 18,130	\$ 10,416	\$ 72,000	\$ -	\$ 304	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Total - Element 200	\$ 881,332	\$ 107,472	\$ 117,238	\$ 74,908	\$ 92,000	\$ 0	\$ 304	\$ 0	\$ 0	\$ 489,409	\$ 0	\$ 0	\$ 0	\$ 0

FY 2015-16 Total Overall Work Program Direct Services and Pass Through Project Expenditure Estimates

Element	Project #	Project	Total Budget 15-16	Salaries	Fringe Benefits	Indirect Services	Consultant	Equipment	Legal	Marketing/ Advertising	Meeting	Pass-Through	Printing/ Supplies	Publications/ Data/Software	Telecommu- nications	Other
220 Other Planning Grant and Partnership Projects	220-002-11	Urban Footprint Statewide Collaboration and Maintenance	\$ 32,335	\$ 11,111	\$ 13,480	\$ 7,744	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	220-003-04	Downtown Sacramento Transit Circulation and Facilities Plan Phase I	\$ 590	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 590
	220-003-06	Safe Routes to School	\$ 37,550	\$ 12,903	\$ 15,654	\$ 8,993	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	220-003-15	Paratransit, Inc. Short Range Transit Plan	\$ 10,993	\$ 3,777	\$ 4,583	\$ 2,633	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	220-003-26	Sacramento County Short Range Transit Plan	\$ 5,946	\$ 2,043	\$ 2,479	\$ 1,424	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	220-003-27	Regional Bike/Ped Data Collection	\$ 394,886	\$ 37,072	\$ 44,975	\$ 25,839	\$ 10,000	\$ 277,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	220-003-30	Regional Bikeshare Pilot Project	\$ 314,683	\$ 108,132	\$ 131,183	\$ 75,368	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	220-004-06	Connect Card Implementation	\$ 3,548,149	\$ 84,191	\$ 102,139	\$ 58,681	\$ 2,065,507	\$ 1,092,983	\$19,649	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -
	220-004-09	Connect Card On-Board Transit Survey	\$ 45,188	\$ 15,527	\$ 18,838	\$ 10,823	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	220-004-10	Code for America	\$ 82,739	\$ 24,995	\$ 30,323	\$ 17,421	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	220-005-13	Specialty Crop Block Grant #2	\$ 301,294	\$ 69,169	\$ 83,914	\$ 48,211	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	220-005-15	Connector Regional Open Space Inventory Plan	\$ 67,650	\$ 15,686	\$ 19,030	\$ 10,933	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	220-005-20	Delta Protection Commission Case Study	\$ 26,576	\$ 9,132	\$ 11,079	\$ 6,365	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	220-006-06	Integrating Health into the MTP/SCS	\$ 17,100	\$ 5,876	\$ 7,129	\$ 4,096	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	220-006-07	SGC #3 - Task 1A/B Infill/Revitalization Technical Assistance	\$ 300,439	\$ 31,936	\$ 38,744	\$ 22,259	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500
	220-006-08	SGC #3 - Task 1C Active Design/Transportation Technical Assistance	\$ 158,603	\$ 11,547	\$ 14,008	\$ 8,048	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	220-006-09	SGC #3 - Task 2 Community Revitalization & Capacity-Building in Disadvan	\$ 144,057	\$ 23,729	\$ 28,788	\$ 16,539	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	220-007-22	PEV Infrastructure Implementation	\$ 26,247	\$ 9,019	\$ 10,942	\$ 6,286	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	220-007-23	Civic Spark	\$ 17,053	\$ 5,860	\$ 7,109	\$ 4,084	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	220-009-05	Downtown/Riverfront Transit Project	\$ 8,668,254	\$ 50,606	\$ 61,394	\$ 35,272	\$ 8,520,982	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	220-009-09	Regional High Resolution Imagery	\$ 103,146	\$ -	\$ -	\$ -	\$ 103,146	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	220-009-10	I-5 Subregional Impact Fee Program EIR	\$ 110,568	\$ 3,632	\$ 4,406	\$ 2,531	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	220-013-01	Task A - RUCS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	220-013-02	Task B - Infill and Health	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	220-013-03	Task C - Regional Climate Action Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	220-013-04	Task D - PECAS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	220-013-05	Task E - SCS Information Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	220-013-06	Task F - Complete Streets and Parking Standards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Total - Element 220	\$ 14,414,046	\$ 535,942	\$ 650,195	\$ 373,552	\$ 11,331,635	\$ 1,369,983	\$19,649	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ 8,090
400 Pass-Through to Other Agencies	400-007-10	SECAT Program	\$ 10,979,839	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ 10,977,339	\$ -	\$ -	\$ -	\$ -
	400-008-11	SACOG Managed Fund Projects	\$ 1,797,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,797,000	\$ -	\$ -	\$ -	\$ -
	400-008-17	Woodland Area Transit Planning and SRTP Update	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
	400-009-06	Green Line Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	400-012-05	County of Sacramento Department of Health JARC	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ -
	400-012-06	Yolo County Transportation District JARC	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -
	400-012-07	Roseville New Freedom Mobility Management	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ -	\$ -	\$ -	\$ -
	400-012-08	Paratransit, Inc. New Freedom Mobility Management	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -
	400-012-09	SRTD New Freedom Capital Improvements	\$ 785,047	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 785,047	\$ -	\$ -	\$ -	\$ -
	400-012-10	Western Placer CTSA New Freedom Operating Assistance	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -
	400-012-11	County of Sacramento Department of Health New Freedom	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -
	400-012-12	Yolo County Transportation District New Freedom	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -
	400-012-13	Paratransit Wheels to Work JARC	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
	400-012-14	e-tran JARC	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
		Total - Element 400	\$ 14,394,886	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ 14,392,386	\$ -	\$ -	\$ -	\$ -
500 Services to Other Agencies	500-007-06	511/STARNET Capital Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	500-007-08	511/STARNET Operations	\$ 313,688	\$ 4,703	\$ 5,706	\$ 3,278	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -
	500-015-01	Capitol Valley SAFE	\$ 6,180,411	\$ 131,869	\$ 159,981	\$ 91,913	\$ 107,147	\$ 2,000,000	\$ 5,000	\$ 5,000	\$ 4,000	\$ -	\$ 500	\$ -	\$ 175,000	\$ 3,500,000
	500-015-02	Glenn County SAFE	\$ 2,182	\$ 750	\$ 910	\$ 523	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Total - Element 500	\$ 6,496,280	\$ 137,322	\$ 166,597	\$ 95,714	\$ 107,147	\$ 2,000,000	\$ 5,000	\$ 5,000	\$ 4,000	\$ -	\$ 500	\$ -	\$ 475,000	\$ 3,500,000
		TOTAL Revenues - All Elements	\$46,722,135	\$3,452,035	\$4,174,801	\$2,406,068	\$12,552,626	\$3,369,983	\$41,953	\$331,180	\$10,950	\$16,212,857	\$17,652	\$14,000	\$475,850	\$3,662,181

FY 2015-16 Total Overall Work Program Direct Services and Pass Through Project Revenue Estimates

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FY 2015-16 Total Overall Work Program Direct Services and Pass Through Project Revenue Estimates

Element	Project #	Project	Total Expenditures in FY 15/16	Total Revenues (includes deferred)	FHWA PL Toll Credit Match	FTA 5303 Toll credit Match	Other Total Credit Match	FHWA PL ¹	FTA 5303 ²	FHWA PL Carryover	FTA 5303 Carryover	FTA 5304	FTA 5307	FTA 5316/17 (JARC/NF)	SPR - Caltrans Planning Grants	CMAQ	RSTP	Planning/ Programming / Monitoring	Prop 84 Funding for SGC #3	In-Kind or Matching funds from Others	4-County TDA - Required Minimum	4-County TDA - Over Match or Other	Two County RPA funds	Use of Unassigned Fund Balance for SACOG Managed Fund	PTMISEA Funds	Other Amount
220 Other Planning Grant and Partnership Projects	220-002-11	Urban Footprint Statewide Collaboration and Maintenance	\$ 32,335	\$ 32,335	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,335
	220-003-04	Downtown Sacramento Transit Circulation and Facilities Plan Phase I	\$ 590	\$ 590	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 590	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	220-003-06	Safe Routes to School	\$ 37,550	\$ 37,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,550
	220-003-15	Paratransit, Inc. Short Range Transit Plan	\$ 10,993	\$ 12,046	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,344
	220-003-26	Sacramento County Short Range Transit Plan	\$ 5,946	\$ 6,119	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,119
	220-003-27	Regional Bike/Ped Data Collection	\$ 394,886	\$ 551,146	\$ -	\$ -	\$ 25,213	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$551,146	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	220-003-30	Regional Bikeshare Pilot Project	\$ 314,683	\$ 314,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285,766	\$ -	\$ -	\$ -	\$ 28,917	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	220-004-06	Connect Card Implementation	\$ 3,548,149	\$ 3,548,150	\$ -	\$ -	\$ 67,344	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 621,570	\$ 69,376	\$ -	\$ 1,208,567	\$ -	\$ -	\$ -	\$ 221,386	\$ -	\$ -	\$ -	\$ -	\$ 1,374,534	\$ 52,717
	220-004-09	Connect Card On-Board Transit Survey	\$ 45,188	\$ 45,188	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,188	\$ -	\$ -	\$ -	\$ -
	220-004-10	Code for America	\$ 82,739	\$ 82,739	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,739	\$ -	\$ -	\$ -	\$ -
	220-005-13	Specialty Crop Block Grant #2	\$ 301,294	\$ 301,294	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 301,294
	220-005-15	Connector Regional Open Space Inventory Plan	\$ 67,650	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000
	220-005-20	Delta Protection Commission Case Study	\$ 26,576	\$ 26,576	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,576
	220-006-06	Integrating Health into the MTP/SCS	\$ 17,100	\$ 17,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,100
	220-006-07	SGC #3 - Task 1A/B Infill/Revitalization Technical Assistance	\$ 300,439	\$ 300,439	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 278,180	\$ -	\$ 22,259	\$ -	\$ -	\$ -	\$ -	\$ -
	220-006-08	SGC #3 - Task 1C Design/Active Transportation Technical Assistance	\$ 158,603	\$ 158,603	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,555	\$ -	\$ 8,048	\$ -	\$ -	\$ -	\$ -	\$ 50,000
	220-006-09	SGC #3 - Task 2 Community Revitalization & Capacity-Building in Disadvan	\$ 144,057	\$ 144,057	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 127,517	\$ -	\$ 16,539	\$ -	\$ -	\$ -	\$ -	\$ -
	220-007-22	PEV Infrastructure Implementation	\$ 26,247	\$ 26,247	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,247	\$ -	\$ -	\$ -	\$ -
	220-007-23	Civic Spark	\$ 17,053	\$ 17,053	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,053	\$ -	\$ -	\$ -	\$ -
	220-009-05	Downtown/Riverfront Transit Project	\$ 8,668,254	\$ 8,668,254	\$ 161	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,403	\$ 10,806	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 11,863	\$ -	\$ -	\$ -	\$ -	\$ 1,570,000	\$ 2,074,182
	220-009-09	Regional High Resolution Imagery	\$ 103,146	\$ 103,146	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 103,146
	220-009-10	I-5 Subregional Impact Fee Program EIR	\$ 110,568	\$ 110,568	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,568
	220-013-01	Task A - RUCS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	220-013-02	Task B - Infill and Health	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	220-013-03	Task C - Regional Climate Action Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	220-013-04	Task D - PECAS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	220-013-05	Task E - SCS Information Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	220-013-06	Task F - Complete Streets and Parking Standards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Total - Element 220	\$ 14,414,046	\$14,573,882	\$ 161	\$ -	\$ 92,557	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 622,973	\$ 80,772	\$ -	\$ 6,494,333	\$551,146	\$ -	\$ 506,252	\$ 262,166	\$ 46,847	\$ 171,226	\$ -	\$ -	\$ 2,944,534	\$ 2,892,931
400 Pass-Through to Other Agencies	400-007-10	SECAT Program	\$ 10,979,839	\$10,979,844	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,850,044	\$ -	\$ -	\$ -	\$1,129,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	400-008-11	SACOG Managed Fund Projects	\$ 1,797,000	\$ 1,797,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,797,000	\$ -	\$ -
	400-008-17	Woodland Area Transit Planning and SRTP Update	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
	400-009-06	Green Line Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	400-012-05	County of Sacramento Department of Health JARC	\$ 85,000	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	400-012-06	Yolo County Transportation District JARC	\$ 95,000	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	400-012-07	Roseville New Freedom Mobility Management	\$ 38,000	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	400-012-08	Paratransit, Inc. New Freedom Mobility Management	\$ 130,000	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	400-012-09	SRTD New Freedom Capital Improvements	\$ 785,047	\$ 785,047	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 785,047	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	400-012-10	Western Placer CTSA New Freedom Operating Assistance	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	400-012-11	County of Sacramento Department of Health New Freedom	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	400-012-12	Yolo County Transportation District New Freedom	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	400-012-13	Paratransit Wheels to Work JARC	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	400-012-14	e-tran JARC	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Total - Element 400	\$ 14,394,886	\$14,394,891	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,518,047	\$ -	\$ 9,850,044	\$ -	\$ -	\$ -	\$1,129,800	\$ -	\$ -	\$ -	\$ 1,797,000	\$ -	\$ 100,000
500 Services to Other Agencies	500-007-06	511/STARNET Capital Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	500-007-08	511/STARNET Operations	\$ 313,688	\$ 313,688	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 313,688
	500-015-01	Capitol Valley SAFE	\$ 6,180,411	\$ 6,180,411	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,180,411
	500-015-02	Glenn County SAFE	\$ 2,182	\$ 2,182	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,182
		Total - Element 500	\$ 6,496,280	\$ 6,496,281	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,496,281
		TOTAL Revenues - All Elements	\$ 46,722,135	\$47,999,564	\$ 426,843	\$137,535	\$ 92,557	\$2,894,544	\$961,547	\$400,000	\$100,000	\$468,015	\$622,973	\$1,905,469	\$418,968	\$18,065,634	\$767,113	\$ 824,000	\$ 506,252	\$2,039,340	\$134,371	\$2,066,159	\$ 477,703	\$ 1,797,000	\$2,944,534	\$10,272,697

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

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

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

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

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

Projects:

INTERAGENCY RELATIONS

Project #100-001-01

(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. It also includes discussion and development of cooperative activities, meetings to share information, communications with elected officials, executive staff in member jurisdictions, and to continually improve access and utility of SACOG's services, use of data and tools, communications, and other member educational activities.

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)
- d. Web access to services, data and tools
- e. Member-to-Member opportunities for information sharing

Total Expenses	\$ 84,753
Salaries and Fringe	\$ 62,553
Indirect	\$ 19,700
Other	\$ 2,500
Total Revenues (includes deferred)	\$ 84,753
<i>FHWA PL Toll Credit Match *</i>	\$ 7,096
<i>FTA 5303 Toll credit Match *</i>	\$ 2,625
FHWA PL	\$ 61,870
FTA 5303	\$ 22,883

* Total Revenues do not include Toll Credit Match

PROGRAM MANAGEMENT

Project #100-001-02

(Board Policy – State and Federal Requirements)

Program management encompasses a broad range of activities that provide internal direction of staff efforts and the preparation of materials for the Board and its committees. The element also includes 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. Specific activities fully or partially covered through the Program Management project include the tasks listed below.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. Management assistance and oversight of Board materials, including committee packets and Board workshops.
- b. Management direction and oversight of special assignments initiated at the federal, state, regional or local level, including development of plans, priorities, and project lists based on new funding and programming opportunities.
- c. In concert with appropriate partner agencies, providing management support to the ongoing development and update of planning studies and transportation services.

- d. Providing management coordination and oversight on environmental and system planning impacts from local developments and transportation investments.
- e. Assisting agency staff and local agencies in the preparation of grant proposals, including proposals for annual Caltrans grant programs.
- f. Monitoring development of and progress on OWP planning activities and products. Efforts include the coordination of quarterly reports to Caltrans.
- g. Coordinating with Caltrans and SACOG project managers on changes needed to improve the process and content in OWP-related submittals to Caltrans and project billings.
- h. Management oversight of staff efforts to complete grant projects, including FTA 5304 grants from Caltrans and Strategic Growth Council grants.
- i. Contract management oversight, including the development and coordination of various contractual and budgetary agreements necessary to complete grant study awards on time and within budget.
- j. *Board committee agendas and staff reports (monthly, except for July)*
- k. *Board workshops(As needed)*
- l. *Overall Work Program (March, May 2016)*
- m. *Grant proposal and contract development, assistance and management (Ongoing)*
- n. *Overall Work Program quarterly reports and invoices (Quarterly)*
- o. *Overall Work Program amendments (Prepared, as needed, during the fiscal year)*

Total Expenses	\$ 1,065,536
Salaries and Fringe	\$ 809,498
Indirect	\$ 254,936
Consultant	\$ -
Other	\$ 1,102

Total Revenues (includes deferred)	\$ 1,065,536
<i>FHWA PL Toll Credit Match *</i>	\$ 44,435
<i>FTA 5303 Toll credit Match *</i>	\$ 16,435
FHWA PL	\$ 387,400
FTA 5303	\$ 143,284
4-County TDA - Over Match or Other	\$ 534,853

* Total Revenues do not include Toll Credit Match

MEMBER SERVICES

Project #100-001-03

(Board Policy)

Liaise with member agencies, committees and their related staffs; attend meetings with member agency staff, public agency partners and stakeholders; and support SACOG's Innovation Task Force as an ad hoc committee. Input from the task force will be used by SACOG in its research projects, member communications, technical support and service delivery activities. SACOG planning and coordination activities will include maintaining regular contact with member and partner agency staff; review and preparation of agendas; and facilitating or participating in regional forums and policy discussions led by SACOG or others.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. Preparation of meeting agendas and staff reports for SACOG ad hoc committees (Ongoing)
- b. Attendance at local jurisdictional meetings (Ongoing)
- c. Member jurisdiction staff coordinating meetings. (Ongoing)
- d. Meeting summaries and comments on studies by partner organizations (Available upon request)
- e. Member communications of SACOG programs, activities and services in newsletters, web content, and other materials. (Available upon request)
- f. Documentation of tribal government-to-government relations (i.e., coordination, consultation, and collaboration efforts) (Available upon request)

Total Expenses	\$ 211,748
Salaries and Fringe	\$ 156,128
Indirect	\$ 49,170
Consultant	\$ -
Other	\$ 6,450

Total Revenues (includes deferred)	\$ 211,748
<i>FHWA PL Toll Credit Match *</i>	\$ 17,730
<i>FTA 5303 Toll credit Match *</i>	\$ 6,558
FHWA PL	\$ 154,576
FTA 5303	\$ 57,172

* Total Revenues do not include Toll Credit Match

LEGISLATIVE ANALYSIS

Project #100-001-04

(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 regulations and ballot initiatives. The SACOG Board has adopted state and federal advocacy principles to guide staff. Staff reviews bills, 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 by the Board of Directors and Advocacy Budget, which is outside the Overall Work Program.

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. ***Legislative Action Summaries (As needed)***
- c. ***Year-end report to board on status and final disposition of tracked bills (December 2015)***

Total Expenses	\$ 53,948
Salaries and Fringe	\$ 41,028
Indirect	\$ 12,921
Consultant	\$ -
Other	\$ -
Total Revenues (includes deferred)	\$ 53,948
<i>FHWA PL Toll Credit Match *</i>	\$ 4,517
<i>FTA 5303 Toll credit Match *</i>	\$ 1,671
FHWA PL	\$ 39,382
FTA 5303	\$ 14,566

* Total Revenues do not include Toll Credit Match

EDUCATION, OUTREACH, AND MARKETING

Project #100-001-05

(Federal Requirement – Board Policy)

This project includes public outreach, communication, and consultation which are aimed at the general public, active transportation advocates, disabled and senior community, youth, transit riders, transit providers, , partner agencies, and 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.

Outreach activities include but are not limited to special events, open houses, working groups, focus groups, workshops, forums, direct-mail, emails, traditional media outreach, advertising, website maintenance, and social media communications.

This element supports outreach efforts with traditionally under-represented (i.e., elderly, disabled, low-income, and minority communities: African-American, Hispanic, Asian American, American Indian/Alaskan Native, and Pacific Islander), and other groups that typically underrepresented in government outreach and engagement.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. Online content, print materials, and special events for projects (As needed)
- b. Press releases (As needed)
- c. Website maintenance for projects and programs (As needed)
- d. Website content for projects and programs (as needed)
- e. Social media content (As needed)
- f. Media outreach and briefings (As needed)
- g. SACOG Salutes Annual Awards Event (December 2016)***
- h. SACOG Annual Report (Spring 2016)***
- i. Regional Report (As needed)***
- j. Regional Forum (Fall 2015)***

Total Expenses	\$ 304,641
Salaries and Fringe	\$ 174,337
Indirect	\$ 54,904
Consultant	\$ 55,000
Other	\$ 20,400
Total Revenues (includes deferred)	\$ 304,641
<i>FHWA PL Toll Credit Match *</i>	\$ 12,754
<i>FTA 5303 Toll credit Match *</i>	\$ 4,717
FHWA PL	\$ 111,194
FTA 5303	\$ 41,126
4-County TDA - Over Match or Other	\$ 152,321

* Total Revenues do not include Toll Credit Match

MODEL DEVELOPMENT

Project #100-002-01

(State and Federal Requirements)

This project includes SACOG staff time for development of modeling and forecasting tools not funded by specific grants. For FY 2015-16, it includes: finalization of testing and documentation of SACSIM15 regional travel demand model; evaluation of a new version of DAYSIM, which was begun during FY 2014-15, and not completed, will be finalized; development of a general plan transportation model network, which shows the ultimate extent of general plan circulation elements; completion of the GIS-compatible transportation model network; work on technical approaches for assessing benefits of individual transportation projects, related to benefit-cost assessment; internal training and evaluation of the newly-released Caltrans' Statewide Travel Demand Model; and completion of testing and documentation of PECAS integrated land use/transportation model.

The development work on the transportation model networks will be performed by SACOG staff. PECAS work will be conducted by SACOG staff. The DTA preparatory work will be conducted by SACOG staff, with some help from an independent contractor.

Tasks and **End Products:**

- a. Comprehensive update of the transportation model network (June 2016)*
- b. Model Development Summary report (June 2016)*

Total Expenses	\$ 826,542
Salaries and Fringe	\$ 628,201
Indirect	\$ 197,840
Consultant	\$ -
Other	\$ 500

Total Revenues (includes deferred)	\$ 826,542
<i>FHWA PL Toll Credit Match *</i>	\$ 67,532
<i>FTA 5303 Toll credit Match *</i>	\$ 24,978
FHWA PL	\$ 588,775
FTA 5303	\$ 217,767
Other Amount	\$ 20,000

* Total Revenues do not include Toll Credit Match

PEDESTRIAN AND BICYCLE PLANNING

Project #100-002-02

(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. Staff will support increased funding for and implementation of bicycle and pedestrian projects by providing technical assistance to local jurisdictions for grant applications, and encouraging the routine inclusion of bicycle and pedestrian projects with other transportation projects. Staff will support active transportation planning efforts by reviewing local Pedestrian Transportation and Bicycle Transportation/Master Plans; serving on Technical Advisory Committees and consultant selection committees for bicycle and pedestrian plans and projects; coordinating regional educational activities and information-sharing opportunities to discuss new developments and best practices in active transportation design and implementation; and participating in statewide efforts to expand or enhance the state of bicycle and pedestrian design.

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

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 staff in the development and implementation of bicycle and pedestrian planning efforts. SACOG's Active Transportation staff team will also maintain a role in supporting and coordinating with the *May Is Bike Month* campaign.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. Provide technical assistance on grant applications (Ongoing)
- b. Service on technical advisory and consultant selection committees (Ongoing)
- c. Provide active transportation expertise in support of bicycle and pedestrian plans and projects at the local, regional, and state level (Ongoing)
- d. Review legislation with impacts on active transportation design, funding, and construction (Ongoing)
- e. Coordinate active transportation planning efforts with intra-agency activities related to other transportation modes and land use discussions (Ongoing)
- f. Organize Bicycle & Pedestrian Advisory Committee meetings (Quarterly)
- g. Host webinars/workshops/regional information-sharing activities (Ongoing)
- h. May Is Bike Month activities (May 2016)

Total Expenses	\$ 121,911
Salaries and Fringe	\$ 92,522
Indirect	\$ 29,138
Consultant	\$ -
Other	\$ 250

Total Revenues (includes deferred)	\$ 121,911
<i>FHWA PL Toll Credit Match *</i>	\$ 10,208
<i>FTA 5303 Toll credit Match *</i>	\$ 3,775
FHWA PL	\$ 88,995
FTA 5303	\$ 32,916

* Total Revenues do not include Toll Credit Match

REGIONAL FORECASTING

Project #100-002-03

(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 or project evaluations. This project includes staff time for fulfilling local agency requests for data, analysis, or forecasts prepared by SACOG for their use in local planning projects. It also includes staff time to support and update SACOG's travel model users FTP site. During FY 2015-16, work will begin toward training and release of the SACSIM15 travel demand model, which will replace SACSIM11.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. Assistance to local agencies with data, analysis, and forecasts (Ongoing)

Total Expenses	\$ 164,953
Salaries and Fringe	\$ 125,446
Indirect	\$ 39,507
Consultant	\$ -
Other	\$ -

Total Revenues (includes deferred)	\$ 164,953
<i>FHWA PL Toll Credit Match *</i>	\$ 13,812
<i>FTA 5303 Toll credit Match *</i>	\$ 5,108
FHWA PL	\$ 120,416
FTA 5303	\$ 44,537

* Total Revenues do not include Toll Credit Match

MAJOR INVESTMENT STUDIES

Project #100-002-04

(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 continue to focus on supporting the development and implementation of Corridor System Management Plans (CSMPs) and other topics to 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 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 (Ongoing)*
- b. *Participate in Technical Advisory Committees and review proposed project study reports for regionally significant efforts (Ongoing)*

Total Expenses	\$ 23,824
Salaries and Fringe	\$ 18,042
Indirect	\$ 5,682
Consultant	\$ -
Other	\$ 100
Total Revenues (includes deferred)	\$ 23,824
<i>FHWA PL Toll Credit Match *</i>	\$ 1,995
<i>FTA 5303 Toll credit Match *</i>	\$ 738
FHWA PL	\$ 17,392
FTA 5303	\$ 6,433

* Total Revenues do not include Toll Credit Match

COORDINATED HUMAN SERVICES TRANSPORTATION PLAN AND PARATRANSIT MONITORING

Project #100-002-05

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

This work will assist with updating the SACOG Coordinated Human Services Transportation Plan (CHSTP) in fall 2015. Requirements for coordinated planning were originally contained in the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) for projects funded through Section 5316 Job Access and Reverse Commute, Section 5317 New Freedom programs, and Section 5310 Elderly and Disabled Transit Project. The two-year federal transportation reauthorization, Moving Ahead for Progress in the 21st Century (MAP-21), continued the coordinated requirements for Section 5310, which incorporated the New Freedom Program and is now called Formula Grants for the Enhanced Mobility of Seniors and Individuals with Disabilities.

This CHSTP update will build upon the 2007 CHSTP, the Lifeline Transit Study completed by SACOG in 2011, updates of local services and Short Range Transit Plans for operators in the region, and updated federal guidance. 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 identify critical updates to the CHSTP and 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. During FY 2015-16, SACOG will continue work to implement provisions of the Collaborative MOU with Paratransit, Inc. and Regional Transit that was adopted by the SACOG Board in June 2013.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. ***Facilitation of Collaborative (Ongoing)***
- b. ***Updated Human Services Transportation Plan (Fall 2015)***

Total Expenses	\$ 4,484
Salaries and Fringe	\$ 3,410
Indirect	\$ 1,074
Consultant	\$ -
Other	\$ -

Total Revenues (includes deferred)	\$ 4,484
4-County TDA - Over Match or Other	\$ 4,484

GOODS MOVEMENT/FREIGHT PLANNING

Project #100-002-06

(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. SACOG works with partner organizations and local officials to evaluate the effect of freight haulers on the transportation infrastructure in the region and promote the most effective methods of moving the maximum amount of goods within and through the region.

As one of the fastest growing segments of the economy, goods movement will have a tremendous impact on the region's highways, railroads, and airports. Through implementation of the MTP/SCS, SACOG will help ensure that freight continues to move given the constraints of the current transportation infrastructure and other planning challenges.

In partnership with Caltrans District 3 Goods Movement staff and Caltrans Headquarters Division of Freight Planning, SACOG will as needed convene a regional Task Force to provide a policy forum for goods movement issues. SACOG will also continue to participate in the state's Proposition 1B Trade Corridor Improvement Fund (TCIF) implementation efforts.

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 SACOG's regional goods movement studies and the Metropolitan Transportation Plan (As needed)
- 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 (Ongoing)
- d. Convene a regional Goods Movement Task Force and engage stakeholders in regional and statewide planning issues for goods movement (As needed)

Total Expenses	\$ 5,302
Salaries and Fringe	\$ 4,032
Indirect	\$ 1,270
Consultant	\$ -
Other	\$ -
Total Revenues (includes deferred)	\$ 5,302
4-County TDA - Over Match or Other	\$ 5,302

PLANNING SUPPORT TOOLS

Project #100-002-12

(State and Federal Requirements)

In order to facilitate good information based decision making in the SACOG region, a set of tools that take advantage of existing robust data need to be created and maintained. The tools analyze things such as: travel behavior, infrastructure demand, fiscal impacts, public health, agricultural issues, and data management. Work will include developing new tools, maintaining existing tools, organizing data to support tools, providing training, and creating documentation.

This work will be performed by SACOG staff with consultant assistance.

Tasks and ***End Products:***

- a. Maintenance of data management system (Ongoing)

Total Expenses	\$ 109,826
Salaries and Fringe	\$ 60,707
Indirect	\$ 19,119
Consultant	\$ 30,000
Other	\$ -
Total Revenues (includes deferred)	\$ 109,826
<i>FHWA PL Toll Credit Match *</i>	\$ 9,196
<i>FTA 5303 Toll credit Match *</i>	\$ 3,401
FHWA PL	\$ 80,173
FTA 5303	\$ 29,653

* Total Revenues do not include Toll Credit Match

COMPLETE STREETS

Project #100-003-02

(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, truck, 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 with additional resources in Project #14-013-06, including topics such as parking and electric vehicles. 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 2016)
- b. Provide technical assistance to SACOG's member agencies and other stakeholders (Ongoing through June 2016).
- c. Maintain partnership in local Complete Streets Coalition (Ongoing through June 2016)

Total Expenses	\$ 7,553
Salaries and Fringe	\$ 5,744
Indirect	\$ 1,809
Consultant	\$ -
Other	\$ -
Total Revenues (includes deferred)	\$ 7,553
<i>FHWA PL Toll Credit Match *</i>	\$ 632
<i>FTA 5303 Toll credit Match *</i>	\$ 234
FHWA PL	\$ 5,514
FTA 5303	\$ 2,039

* Total Revenues do not include Toll Credit Match

SACRAMENTO REGIONAL TRANSIT DISTRICT PLANNING SUPPORT

Project #100-003-03

(Board Policy – Local Agreement)

SACOG will continue working with SRTD on a number of efforts. Key initiatives include participation in major capital project studies such as the Green Line to the Airport and South Line extension project.

SACOG's ongoing work under this work element includes participation in FTA Quarterly Review meetings and periodic SRTD project-related technical advisory committees. SACOG staff also provides consultation and assistance to RT staff on issues related to planning, programming, project delivery, and related transportation funding issues.

SACOG staff reviews planning studies for expansion of service. SACOG staff assists with agreements between SRTD and Paratransit, Inc., regarding budgets, 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 (TBD)***
- b. Review SRTD Board Items (Monthly)
- c. Review of ongoing SRTD/PI CTSA coordination efforts, agreements and implementation planning (June 2016)
- d. Review and approval of capital expenditure plans for PTMISEA and TDA funding as required by Caltrans and SACOG (June 2016)

Total Expenses	\$ 2,255
Salaries and Fringe	\$ 1,715
Indirect	\$ 540
Consultant	\$ -
Other	\$ -
Total Revenues (includes deferred)	\$ 2,255
4-County TDA - Over Match or Other	\$ 2,255

REGIONAL AIR QUALITY PLANNING

Project #100-004-01

(State and Federal Requirements)

This project will continue the coordination with the local air districts, California Air Resources Board (CARB), Environmental Protection Agency (EPA), and other stakeholders on interagency consultation matters. Specific emphasis will be placed on the continued monitoring of a PM_{2.5} Maintenance Plan, development of the Ozone Plan for the 2008 standard, and updating the Conformity State Implementation Plan. SACOG will also coordinate with partner agencies in responding to new conformity regulations and other plan development needs as they arise.

SACOG will continue to monitor, implement, and participate in training relevant to changes, adjustments, or updates to the emissions modeling software EMFAC.

SACOG will prepare ozone, PM₁₀, PM_{2.5}, and CO conformity determinations for amendments to the MTP/SCS 2035, 2015-18 MTIP, and the development of the 2016 MTP/SCS for the various non-attainment and maintenance air quality planning areas in the region.

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, project level conformity determinations, transportation conformity budget development, and regional conformity determinations.

SACOG will continue to work with project sponsors on requirements affecting project level conformity. All project sponsors of federally funded, non-exempt projects located in the PM₁₀/PM_{2.5} Conformity Boundaries bring their projects to the RPP to determine whether they have a Project of Air Quality Concern (POAQC), or present a PM₁₀/PM_{2.5} Hot Spot Analysis.

SACOG will continue to monitor the implementation of TCMs as part of each conformity update. On an as-needed basis, staff will work to educate local agencies on the required implementation of the project/policies. Additionally, staff will provide any necessary consultation in TCM substitution. Staff will also monitor and participate in the development of new TCMs as necessary for new plan development through a Reasonably Available Control Measure (RACM) Analysis.

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

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. Participate in the regional Air Pollution Control Officers' meetings (As needed)
- b. Conformity determinations on amendments to the MTP/SCS, MTIP, MTP/SCS update (As needed, Summer 2015)***
- c. Interagency Consultation on Plans and Determinations (As needed, September 2015)***
- d. Monitoring of TCMs (As needed)***
- e. Assistance on Projects of Air Quality Concern (Available upon request)
- f. Participate in the Statewide Conformity Working Group (Quarterly)
- g. Develop data and budgets for SIPs (As needed)***
- h. Participate in development/training activities associated with EMFAC updates (Ongoing)
- i. Update of Interagency Consultation documentation (As needed).
- j. Development of TCMs through RACM (As needed)***
- k. Coordinate with local air districts on ongoing activities (As needed)
- l. Web update for POAQC (Ongoing)***
- m. Coordinate with MTC on ongoing activities (As needed)
- n. Update of the Conformity State Implementation Plan (Ongoing)***

Total Expenses	\$ 172,325
Salaries and Fringe	\$ 128,010
Indirect	\$ 40,314
Consultant	\$ -
Other	\$ 4,000

Total Revenues (includes deferred)	\$ 172,325
4-County TDA - Over Match or Other	\$ 172,325

FEDERAL AND STATE PROGRAMMING

Project #100-004-02

(State and Federal Requirements)

The FY 2015-16 SACOG federal and state programming activities will involve administering existing programs and taking advantage of any new funding opportunities. In FY 2015-16, programming activities include participation in guideline development and review for new and existing funding opportunities at the local, state, and federal level. This includes liaison work to support partner organizations on programming requirements for both state and federal programming, e.g. collaborating and tracking the reauthorization of a new federal transportation act, USDOT implementation of MAP-21 performance provisions, monitoring California Transportation Committee programs, ongoing coordination with the FHWA and FTA, and coordination on programming-related topics with PCTPA and EDCTC.

Following preparation activities and the call for projects for the various 2015 Funding Round Programs in FY 2014-2015, SACOG will assist and coordinate with eligible applicants on the development of applications for submittal to 2015 Funding Round programs; this engagement will include meetings and workshops. SACOG will conduct working groups to identify and rank projects to develop a comprehensive funding recommendation for Board Action. As part of the project funding recommendation, SACOG will develop a Regional Transportation Improvement Program to submit to the California Transportation Commission for inclusion into the State Transportation Improvement Program.

SACOG will conduct a working group to evaluate and select projects for the Active Transportation Program Cycle 2. In anticipation of the Active Transportation Program Cycle 3 call for projects, SACOG will continue to monitor and participate in guideline and application development activities.

SACOG will participate, monitor and engage in the selection of projects within the Cap and Trade Program; involvement will be ongoing with timing dependent on the individual programs. Cycle 1 activities will carry on through early summer 2015. Cycle 2 activities will begin shortly following the close of Cycle 1.

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. Participation and liaison on federal programming with the Federal Highway Administration and Federal Transit Administration (Ongoing)
- b. Evaluate and select projects for the Active Transportation Program Cycle 2 (Spring/Summer 2015)***
- c. Evaluate and select projects for the 2015 Funding Round (Summer/Fall/Winter 2015).***
- d. Coordinate on TCMs as related to federal programming.***
- e. Monitor the USDOT implementation of MAP-21 performance provisions (Ongoing)
- f. Coordination on programming related topics with PCTPA and EDCTC (Ongoing)
- g. Conduct the 2015 Funding Round***
- h. Develop and submit Regional Transportation Improvement Program (Fall 2015)***
- i. CMAQ Annual Report (Annually, November or December)***
- j. Annual Listing of Obligated Projects (Annually, January)***

Total Expenses	\$ 457,953
Salaries and Fringe	\$ 301,045
Indirect	\$ 94,808
Consultant	\$ 61,000
Other	\$ 1,100
Total Revenues (includes deferred)	
Planning/ Programming/ Monitoring	\$ 457,953

REGIONAL TRANSPORTATION MONITORING

Project #100-004-03

(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. Tracking and data assembly (Ongoing)

Total Expenses	\$ 173,765
Salaries and Fringe	\$ 132,147
Indirect	\$ 41,617
Consultant	\$ -
Other	\$ -
Total Revenues (includes deferred)	\$ 173,765
4-County TDA - Over Match or Other	\$ 173,765

METROPOLITAN TRANSPORTATION IMPROVEMENT PROGRAM

Project #100-004-04

(State and Federal Requirements)

SACOG will prepare amendments to the Metropolitan Transportation Improvement Program (MTIP) on a quarterly basis and make administrative modifications as needed. This includes liaison work to support partner organizations on programming projects in the MTIP, ongoing coordination with the FHWA and FTA, coordination on programming-related topics with PCTPA and EDCTC, and participating in the California Federal Programming Group (CFPG).

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

Tasks and ***End Products:***

- a. ***Regular MTIP amendments (Quarterly)***
- b. ***Administrative modifications to the MTIP (As needed)***
- c. Continued improvements to the SACTrak database (Ongoing)
- d. Participation and liaison on federal programming with the Federal Highway Administration and Federal Transit Administration (Ongoing)

Total Expenses	\$ 106,070
Salaries and Fringe	\$ 80,666
Indirect	\$ 25,404
Consultant	\$ -
Other	\$ -
Total Revenues (includes deferred)	\$ 106,070
Planning/ Programming/ Monitoring	\$ 106,070

PASSENGER RAIL IMPROVEMENTS

Project #100-004-05

(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. Meeting Reports to SACOG Committees and/or Board on passenger rail development efforts (Periodic)
- b. Progress Reports on the efforts of the Central Valley Regional Rail Group to implement a regional rail service between Sacramento and Merced (Periodic)
- c. Progress Reports on the San Joaquin Valley Rail Committee meetings (Periodic)
- d. ***Coordination of Capitol Corridor Service with Regional Commuter Rail Proposals (Throughout FY 2015-16)***

Total Expenses	\$ 30,828
Salaries and Fringe	\$ 23,444
Indirect	\$ 7,383
Consultant	\$ -
Other	\$ -

Total Revenues (includes deferred)	\$ 30,828
FTA 5316/17 (JARC/NF)	\$ 24,662
4-County TDA - Required Minimum	\$ 6,166

TRANSIT TECHNICAL ASSISTANCE AND PROGRAMMING

Project #100-004-07

(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, surveys, research, and interagency consultations.

SACOG will continue to execute its role coordinating the award of FTA 5307 and 5339 funds in the Sacramento Urbanized Area based on the Memorandum of Understanding with Sacramento Regional Transit District.

SACOG will continue to execute its role coordinating the award of FTA 5307 and 5339 funds for the Davis, Woodland and Yuba City Urbanized Areas. Caltrans is the designated recipient for these funds.

In coordination with Caltrans, SACOG will assume administrative responsibilities for programming Section 5310 funds for this region.

SACOG will provide small transit operators with NTD reporting assistance on annual and monthly financial and non-financial data analysis.

Under the new Transportation Authorization Bill, the Federal Transit Administration will be implementing new guidance and reporting. These will be added as FTA publishes the *Notices of Rulemaking*. SACOG will continue to review FTA Notices and Rulemakings and implement all necessary procedures consistent with federal guidelines. SACOG will assist regional operators to comply with the new Transit Asset Management requirements and improve the region's TAM practices, and work with regional transit operators to coordinate transit capital investments planning.

SACOG will provide ongoing grants management support, including review of grant funding applications, and provide letters of concurrence, review and track fund transfers, and track progress in completing projects in the individual grant budgets. SACOG will continue to conduct the programming activities necessary to ensure that projects of the region's transit operators are properly programmed in the SACOG MTIP and MTP/SCS so that operators can file grant applications to obtain the funds necessary to operate, maintain, and carry out the programs of their systems.

SACOG will continue to complete planning and tasks that are related to the former FTA 5316 Jobs Access Reverse Commute and 5317 New Freedom Program grants which have been awarded and programmed for the Sacramento Urbanized Area until those grants are completed. SACOG staff and our legal counsel will work to maintain 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, and complete the required reporting to the FTA.

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.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a.* Administer the FTA 5307, 5310, 5337, and 5339 grants in the SACOG Region (Ongoing)
- b.* Provide support and assistance to transit operators (Ongoing)
- c.* Provide NTD reporting-related assistance (Ongoing)
- d.* Assist regional operators with Transit Asset Management compliance
- e.* Provide grants management and programming support (Ongoing)
- f.* Prepare TCC agendas and materials (Ongoing)
- g.* ***Annual FTA fund programming process (5307, 5339, 5310) (June 2016)***
- h.* ***Updated data for key performance measures of existing transit systems (June 2017)***
- i.* ***Analyze fleet replacement and expansion needs (June 2017)***
- j.* ***Fleet Replacement cost analysis (June 2017)***
- k.* ***Transit Asset Management (TAM) plans data analysis (June 2017)***

Total Expenses	\$ 1,039,130
Salaries and Fringe	\$ 220,643
Indirect	\$ 69,487
Consultant	\$ -
Other	\$ 749,000

Total Revenues (includes deferred)	\$ 1,039,130
FTA 5316/17 (JARC/NF)	\$ 253,806
4-County TDA - Required Minimum	\$ 36,324
4-County TDA - Over Match or Other	\$ 4,000
Other Amount	\$ 745,000

SACRAMENTO REGION BLUEPRINT IMPLEMENTATION

Project #100-005-01

(Local Agreement)

SACOG staff will continue providing support for ongoing regional Blueprint implementation efforts to its member agencies. This will include providing educational presentations on the Blueprint (as requested), responding to Blueprint data and information requests, and maintaining the Blueprint website. SACOG will organize up to six two-hour weekday workshops/meetings geared toward local government, planning, and public works staffs on topics of Blueprint implementation, including the MTP/SCS, the Regional Housing Needs Allocation and other Blueprint-related subjects. Topic areas will be developed in consultation with the Planners Committee.

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

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. Blueprint presentations, response to data and information requests, maintain website content (Ongoing)
- b. Review of development proposals (Upon request)
- c. Planners Committee meetings/seminars on Blueprint Implementation and topics of regional interest (Up to six during the year)
- d. Development review letters (Upon request)
- e. Develop Blueprint implementation materials and website information to assist local jurisdictions in Blueprint implementation (Ongoing)

Total Expenses	\$ 52,536
Salaries and Fringe	\$ 39,953
Indirect	\$ 12,583
Consultant	\$ -
Other	\$ -

Total Revenues (includes deferred)	\$ 52,536
<i>FHWA PL Toll Credit Match *</i>	\$ 4,399
<i>FTA 5303 Toll credit Match *</i>	\$ 1,627
FHWA PL	\$ 38,351
FTA 5303	\$ 14,185

* Total Revenues do not include Toll Credit Match

REGIONAL LAND USE MONITORING

Project #100-005-02

(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 but in this fiscal year staff will be exploring their application in both member services and shared services 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.

Tasks and ***End Products:***

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

Total Expenses	\$ 177,631
Salaries and Fringe	\$ 116,836
Indirect	\$ 36,795
Consultant	\$ 12,000
Other	\$ 12,000

Total Revenues (includes deferred)	\$ 177,631
<i>FHWA PL Toll Credit Match *</i>	\$ 14,873
<i>FTA 5303 Toll credit Match *</i>	\$ 5,501
FHWA PL	\$ 129,671
FTA 5303	\$ 47,960

* Total Revenues do not include Toll Credit Match

REGIONAL HOUSING NEEDS PLAN

Project #100-005-03

(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. The fifth cycle of the RHNP (2013-21) was adopted in September 2012 and jurisdictions are now implementing their associated housing elements. The emphasis in FY 2015-16 will be to assist local jurisdictions with meeting their housing element requirements as needed, through compiling required growth projection data, built residential data, and other information.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. Assistance to local jurisdictions on housing element implementation (Ongoing)

Total Expenses	\$ 5,636
Salaries and Fringe	\$ 4,286
Indirect	\$ 1,350
Consultant	\$ -
Other	\$ -
Total Revenues (includes deferred)	
4-County TDA - Over Match or Other	\$ 5,636

COMMUNITY DESIGN PROGRAM

Project #100-0005-04

(Local Agreement)

SACOG will implement the seventh round of program funding. Staff will also continue monitoring and assisting with the grants distributed in the six rounds of funding in prior years. This upcoming cycle will place an emphasis on smart growth implementation, appropriate timeline programming and delivery. The seventh round (2015) of programming guidelines will be released in Spring 2015, with applications due in June 2015. Staff will conduct a working group process to identify and rank projects to develop a funding recommendation for Board Action

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. Monitoring of awarded projects (Ongoing)
- b. ***Implement seventh round (2015) of program funds (April-December 2015)***

Total Expenses	\$ 31,000
Salaries and Fringe	\$ 23,576
Indirect	\$ 7,425
Consultant	\$ -
Other	\$ -

Total Revenues (includes deferred)	\$ 31,000
<i>FHWA PL Toll Credit Match *</i>	\$ 3,556
FHWA PL	\$ 31,000

* Total Revenues do not include Toll Credit Match

RURAL-URBAN CONNECTIONS STRATEGY

Project #100-005-05

(Board Policy)

The Rural-Urban Connections Strategy (RUCS) is a mitigation measure and Transportation Control Measure for the MTP/SCS 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, regional 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, forestry and regionally-produced food demand will continue into FY 2015-16. 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 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)*

Total Expenses	\$ 237,825
Salaries and Fringe	\$ 161,852
Indirect	\$ 50,972
Consultant	\$ 25,000
Other	\$ -

Total Revenues (includes deferred)	\$ 237,825
<i>FHWA PL Toll Credit Match *</i>	\$ 5,851
<i>FTA 5303 Toll credit Match *</i>	\$ 20,877
FHWA PL	\$ 51,011
FTA 5303	\$ 182,012
4-County TDA - Over Match or Other	\$ 4,802

* Total Revenues do not include Toll Credit Match

AIRPORT LAND USE COMMISSION (ALUC) GENERAL

Project #100-005-06

(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 for working with cities and counties to ensure consistency between the ALUCPs and local land-use decisions. Staff will continue to review development proposals for consistency with adopted ALUCPs and provide consistency determinations for member cities and counties. During the fiscal year, regional airport operators may request SACOG to update the Airport Land Use Compatibility Plans for their airports. Such updates will be added as contracts.

This work will be performed by SACOG staff.

Tasks and *End Products*:

a. Consistency reviews of development proposals (Ongoing)

Total Expenses	\$ 24,985
Salaries and Fringe	\$ 14,058
Indirect	\$ 4,427
Consultant	\$ 2,500
Other	\$ 4,000

Total Revenues (includes deferred)	\$ 24,985
4-County TDA - Over Match or Other	\$ 24,985

AIRPORT LAND USE COMPATIBILITY PLAN/SACRAMENTO COUNTY/MCCLELLAN FIELD

Project #100-005-11

(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 2015-16. The updated plan will consider current and project airports operations, airport layout, noise impacts, and the county's draft General Plan update.

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

Tasks *and End Products*:

- a. Draft updated ALUCP for McClellan Field (December 2015)**
- b. Conduct Public Review Process for Review of Plan (January 2016)**
- c. Final adopted McClellan ALUCP (June 2016)**

Total Expenses	\$ 18,485
Salaries and Fringe	\$ 14,058
Indirect	\$ 4,427
Consultant	\$ -
Other	\$ -

Total Revenues (includes deferred)	\$ 18,485
Other Amount	\$ 18,485

BASE YEAR UPDATE (2016)

Project #100-005-16

(State and Federal Requirements)

As part of its role in analyzing the combined effects of land use patterns and phased investments in transportation infrastructure and services, SACOG must establish, consistent, comprehensive and complete datasets quantifying and describing land use, transportation, and demographic characteristics of the region. A major task in this process is periodic updates to the data files representing the base year for MTP/SCS forecasting analysis. For the MTP/SCS under development for adoption in 2020, the base year will be 2016. This project includes staff time and resources to start the land use, demographic, and transportation datasets representing conditions in 2016. These base year data files provide the basis for creation of future year data files which capture land use growth and development, changes to key demographic factors, and planned investments in the region's transportation system. In addition to the use of the data files by SACOG for the MTP/SCS update, these data files are available for use by local member agencies for local planning purposes. This year, staff will continue working with the Employment Inventory file we have licensed for cooperative use with our member jurisdictions.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

a. 2016 Base Year Employment File (June 2016)

Total Expenses	\$ 232,206
Salaries and Fringe	\$ 176,592
Indirect	\$ 55,614
Consultant	\$ -
Other	\$ -

Total Revenues (includes deferred)	\$ 232,206
<i>FHWA PL Toll Credit Match *</i>	\$ 23,239
FHWA PL ¹	\$ 202,610
4-County TDA - Over Match or Other	\$ 29,596

* Total Revenues do not include Toll Credit Match

2016 METROPOLITAN TRANSPORTATION PLAN/SUSTAINABLE COMMUNITIES STRATEGY REGIONAL ENVIRONMENTAL IMPACT REPORT

Project #100-006-03

(State Requirements and Board Policy)

A program-level Environmental Impact Report (EIR) for the 2016 MTP/SCS will be developed in compliance with the California Environmental Quality Act (CEQA). The purpose of the EIR is to provide local decision-makers and the public with an objective analysis of the potential

environmental consequences of the implementation of the MTP/SCS. The EIR will also be developed within the SB 375 framework so that projects consistent with the MTP/SCS qualify for relief from some CEQA requirements.

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

This work will be performed by SACOG staff and consultants.

Tasks and *End Products*:

- a. *Draft Regional EIR (September 2015)*
- b. *Final Regional EIR (February 2016)*

Total Expenses	\$ 324,808
Salaries and Fringe	\$ 208,991
Indirect	\$ 65,818
Consultant	\$ 50,000
Other	\$ -

Total Revenues (includes deferred)	\$ 324,808
4-County TDA - Over Match or Other	\$ 111,105
Two County RPA funds	\$ 213,703

METROPOLITAN TRANSPORTATION PLAN/SUSTAINABLE COMMUNITIES *Project #100-006-04*
STRATEGY PLANNING AND IMPLEMENTATION
(State and Federal Requirements)

The 2016 MTP/SCS update will be prepared for a planning horizon year of 2036. It will include the development of plan alternatives, policies and strategies, project lists, a financial plan, and a Sustainable Communities Strategy and/or Alternative Planning Scenario that aligns with the outcomes from the technical scenario and outreach efforts. SACOG's member and partner agencies, advisory committees and stakeholders will be involved in each phase.

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

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

This work will be performed by SACOG staff in close cooperation with regional partners, continuing from work and coordination started in FY 2013-14.

Concurrently, SACOG will continue to support local jurisdictions interested in pursuing SB 375 CEQA benefits that are available through the adopted 2012 MTP/SCS.

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. Support local implementation of the MTP/SCS principles with technical planning assistance, as requested (Ongoing)
- c. ***Technical memoranda on Scenario Development Process (Available upon request)***
- d. ***Land Use and Transportation Databases (Available upon request)***
- e. ***Outreach and education materials to support all public events and provide baseline education pertaining to the MTP/SCS (Ongoing)***
- f. ***Draft 2016 MTP/SCS (September 2015)***
- g. ***Final 2016 MTP/SCS (February 2016)***

Total Expenses	\$ 1,487,597
Salaries and Fringe	\$ 885,339
Indirect	\$ 278,821
Consultant	\$ 318,437
Other	\$ 5,000

Total Revenues (includes deferred)	\$ 1,987,597
<i>FHWA PL Toll Credit Match *</i>	\$ 101,818
<i>FTA 5303 Toll credit Match *</i>	\$ 23,515
FHWA PL	\$ 487,691
FTA 5303	\$ 105,014
FHWA PL Carryover	\$ 400,000
FTA 5303 Carryover	\$ 100,000
CMAQ	\$ 300,000
RSTP	\$ 215,967
Planning/ Programming/ Monitoring	\$ 114,925
Two County RPA funds	\$ 264,000

* Total Revenues do not include Toll Credit Match

PROJECT DELIVERY

Project #100-007-01

(State Requirement – Board Policy)

The emphasis for FY 2015-16 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/SCS. In addition, state legislation has established provisions concerning timely use of funds for projects adopted into the State Transportation Improvement Program (STIP), Active Transportation Program (ATP), 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. As it has since 2004, SACOG will aggressively work with project sponsors 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 2015-16, project delivery work will include review of requests for fund allocations, time extensions, STIP amendments, ATP programming, 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 (Ongoing)
- c. Attendance at RTPA, RCTF and CTC meetings (Ongoing)
- d. Reports on delivery status for Regional Surface Transportation, Congestion Management and Air Quality, Active Transportation, State Transportation Implementation programs (Available upon request)
- e. Approved STIP allocation requests (When submitted by sponsoring agencies)
- f. Annual Report on Status of 2015 Project Delivery for Federal Funding (January 2016)***
- g. Annual Obligation Plan to Caltrans for 2015 Delivery (April 2016)***

Total Expenses	\$ 145,052
Salaries and Fringe	\$ 110,312
Indirect	\$ 34,741
Consultant	\$ -
Other	\$ -

Total Revenues (includes deferred)	\$ 145,052
Planning/ Programming/ Monitoring	\$ 145,052

SCS REGIONAL INFORMATION CENTER

Project #100-007-02

(Federal Requirement – Board Policy)

SACOG provides information for public access through three channels: the Information Center staff, the SACOG library, and our electronic media, including a recently expanded and updated SCS

Regional Information Center website funded by a portion of the Strategic Growth Council (SGC), Round #2 for Sustainable Communities Strategy (SCS) Implementation. The library is primarily used by SACOG staff, but outside users may also view materials. Electronic media include SACOG's website and e-mail. The Information Center receives most of its data requests by telephone and e-mail, but occasionally users visit in person. Available information ranges from current estimates and forecasts of detailed demographics including population and employment characteristics, to detailed U.S. Census data on areas within the region and beyond. SACOG's Information Center staff also provides references to data and sources of information available at other organizations as well as serving as the Sacramento Regional Census State Data Center (SDC) in the U.S. Census Bureau's SDC Program. SACOG works with the U.S. Census Bureau, local agencies and the public on all census-related issues in the region.

Much of SACOG's information is available in both written and electronic format for the convenience of the person requesting it. SACOG staff has added new data profiles and an interactive data viewer to the agency's updated and expanded web-based information center tools. The information is updated regularly as needed.

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

Tasks and *End Products*:

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

Total Expenses	\$ 206,118
Salaries and Fringe	\$ 155,231
Indirect	\$ 48,887
Consultant	\$ -
Other	\$ 2,000

Total Revenues (includes deferred)	\$ 206,118
<i>FHWA PL Toll Credit Match *</i>	\$ 6,432
FHWA PL ¹	\$ 56,077
4-County TDA - Over Match or Other	\$ 150,041

* Total Revenues do not include Toll Credit Match

TRANSPORTATION DEVELOPMENT ACT ADMINISTRATION (State Requirement)

Project #100-007-03

As the Regional Transportation Planning Agency (RTPA) for four counties and fifteen cities, SACOG administers the funds made available through the Transportation Development Act. These TDA funds are necessary to provide transit services within the SACOG Region.

These funds include a quarter cent sales tax for the Local Transportation Fund (LTF) and a slice of the diesel fuel state tax for the State Transit Assistance Fund (STA). The LTF funds are collected by the State Board of Equalization and returned to the Counties. The STA funds are managed at the state level by the State Controller's Office and an award is forwarded on a quarterly basis to SACOG. As the administrator of the LTF and STA funds, SACOG oversees and approves the transfer of the funds to individual agencies.

The process involves several steps or tasks which are completed similarly from year to year. These steps involve an apportionment of funds to the agencies for budgeting purposes. Funds are then allocated to the agencies through the TDA claim process. With the allocation, SACOG issues an authorization which allows the Counties and SACOG to make payments to the individual agencies based on the year to date funds received from the Board of Equalization or State Controller's Office and a pro rata share.

A key requirement for the allocation of LTF funds to projects of the individual agencies is the Unmet Transit Needs process. SACOG conducts the annual unmet transit needs process by conducting public hearings throughout the RTPA Region. After compiling the public comments regarding transit needs, SACOG and the County Social Service Transportation Advisory Councils review the information and requests to determine whether they are reasonable to meet based on adopted SACOG criteria. Findings and recommendations are then presented to the SACOG Board for approval. Per Board direction SACOG will review and update the Unmet Transit Needs Process & Definitions prior to the FY 2016-17 Unmet Transit Needs cycle beginning in fall 2015.

SACOG is also responsible for providing the necessary annual fiscal audits and the triennial performance audits for all claimants.

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

Tasks and *End Products*:

- a. Approve Findings of Apportionment for LTF and STA funds. (February)*
- b. Approve TDA claims and update related documents and databases (Monthly)*
- c. Review and Update Unmet Transit Needs Process & Definitions (February – August 2015)*
- d. Provide for the Annual Fiscal Audits (September 2015–January 2016)*
- e. Provide for the Triennial Performance Audits. (August – December 2015)*
- f. Advertise Notices for Unmet Transit Needs Hearings (September)*
- g. Hold Unmet Transit Needs Hearings (October)*
- h. Final Unmet Transit Needs Hearing before SACOG Board (January)*
- i. Provide Unmet Transit Needs minutes and recommendations based on public hearings and the meetings with the Social Service Transportation Advisory Councils (February)*
- j. Approve Unmet Transit Needs Findings for each jurisdiction. (February)*

Total Expenses	\$ 754,095
Salaries and Fringe	\$ 219,128
Indirect	\$ 69,010
Consultant	\$ 465,407
Other	\$ 550

Total Revenues (includes deferred)	\$ 754,095
4-County TDA - Over Match or Other	\$ 754,095

TRANSPORTATION DEMAND MANAGEMENT

Project #100-007-07

(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 education, outreach & planning efforts that support those modes. SACOG provides region-wide Internet ridematching and alternative mode information through the 511 telephone number and website. Outreach is done primarily through outreach partners (transportation management agencies and public agencies). Emphases in the fiscal year include TDM-related implementation in the MTP/SCS and a new TDM strategic plan. Other activities include the planning and coordinating of the Sacramento Regional *May Is Bike Month* campaign. 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. MTP/SCS TDM implementation activities supporting relevant program goals (Ongoing)
- g. *Wrap-up report for May Is Bike Month campaign (July 2015)*
- h. *TDM Strategic Plan (Spring 2016)*

Total Expenses	\$ 1,584,905
Salaries and Fringe	\$ 495,518
Indirect	\$ 156,054
Consultant	\$ -
Other	\$ 933,333

Total Revenues (includes deferred)	\$ 1,585,128
CMAQ	\$ 1,421,257
In-Kind or Matching funds from Others	\$ 163,871

SUSTAINABILITY AND CLIMATE ACTION PLANNING

Project #100-007-13

(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 AB 32 and SB 375 implementation projects. This project will have limited resources but will strive to provide as much coordination and support as possible to ongoing and new efforts to address climate change and sustainability.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

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

Total Expenses	\$ 42,915
Salaries and Fringe	\$ 32,637
Indirect	\$ 10,278
Consultant	\$ -
Other	\$ -

Total Revenues (includes deferred)	\$ 42,915
4-County TDA - Over Match or Other	\$ 42,915

SHARED SERVICES

Project #100-007-21

(Board Policy)

This project will provide coordinated support for the Board of Directors, member jurisdictions, and other local public agencies for opportunities for shared and direct services that save money or improve services; includes communication and coordination with member jurisdiction staff, other local public agencies; staff to research, analyze, solicit comment, share best practices and strategies and coordinate regional discussions for shared service opportunities either as related to MPO/COG functions or as a conduit to independent member jurisdiction shared service efforts in the future.

This element provides the overall management, coordination and direction for Shared Services activity including the Board Innovation Task Force and working groups representing city managers, county executives, other local public agency executives, and local public agency departmental staff. Activities in this element will include interaction with the Board of Directors, its committees, and local public agencies. SACOG's work in this area will align with member jurisdictions and other local public agencies shared interests.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. Development and implementation of shared services (As needed)
- b. Attendance at local jurisdiction, sub-regional, and regional discussions of shared services and new governance structure considerations (As needed)
- c. Meeting summaries and comments on research and projects of partner organizations (Upon request)
- d. Innovation Task Force staff reports (As needed)***

Total Expenses	\$ 242,446
Salaries and Fringe	\$ 184,380
Indirect	\$ 58,067
Consultant	\$ -
Other	\$ -

Total Revenues (includes deferred)	\$ 242,446
<i>FHWA PL Toll Credit Match *</i>	\$ 27,809
FHWA PL ¹	\$ 242,446

* Total Revenues do not include Toll Credit Match

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ELEMENT 200: DISCRETIONARY TRANSPORTATION PLANNING GRANT ACTIVITIES

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

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

Projects:

INTERAGENCY HOUSEHOLD TRAVEL SURVEY PROGRAM

Project #200-002-13

(Caltrans Planning Grant)

The Interagency Household Travel Survey (HTS) Program is a project of SACOG, the Metropolitan Transportation Commission (MTC), Southern California Association of Governments (SCAG), and San Diego Association of Governments (SANDAG) to design, test and implement a coordinated household travel survey methodology for the next planned household travel survey for each MPO. For FY 2015-16, it includes finalization of a partnership agreement, and development of an RFP for survey design and testing. Limited SACOG staff time is allocated in FY 2015-16 for participation in partnership activities. The survey design and testing work will be contracted starting in FY 2015-16 or FY 2016-17.

This work will be performed by SACOG and other MPO staff and consultants.

Tasks and **End Products:**

- a. Design household travel survey
- b. Conduct pilot test of survey and identify refinements
- c. **Survey instrument (September 2016)**
- d. **Survey outreach strategies and materials (January 2017)**
- e. **Survey pilot test (March 2017)**
- f. **Project reports and invoices (Quarterly)**

Total Expenses	\$ 184,994
Salaries and Fringe	\$ 41,823
Indirect	\$ 13,171
Consultant	\$ -
Other	\$ 130,000

Total Revenues (includes deferred)	\$ 581,994
SPR - Caltrans Planning Grants	\$ 150,000
In-Kind or Matching funds from Others	\$ 377,000
4-County TDA - Over Match or Other	\$ 54,994

SACOG TRANSIT INTERN*Project #200-003-19*

(State and Federal Requirements)

This project will continue SACOG's Transportation Intern program, 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 2014)
- b. MTIP Team assistance (As needed)
- c. Programming Team assistance (As needed)
- d. Transit Team Assistance (As needed)
- e. Transit Coordinating Committee (TCC) (Monthly)
- f. TDA Team assistance (as needed)
- g. Unmet Transit Needs (Summer and Fall 2014)
- h. Data and Report Collection (As needed)
- i. FTA Programming Round (As needed)
- j. SRTP Coordination and Outreach (As needed)
- k. SRTP Recommendation Evaluation (As needed)
- l. Resolution/Staff Report Preparation (As needed)
- m. Project Management & Administration (Ongoing)

Total Expenses	\$ 5,998
Salaries and Fringe	\$ 3,772
Indirect	\$ 2,226
Consultant	\$ -
Other	\$ -

Total Revenues (includes deferred)	\$ 12,430
FTA 5304	\$ 11,000
4-County TDA - Required Minimum	\$ 1,430

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

(State Requirement)

SACOG coordinates the award of regional funding for two Proposition 1B transit programs: the Public Transportation Modernization, Improvement, and Service Enhancement Account (PTMISEA) program and the Transit System Safety, Security, and Disaster Response (TSSSDR) program. SACOG will continue to execute its role coordinating the award of these regional funds within the four-county MPO Area. Under this project, SACOG transit team staff will conduct Calls for Projects, submit funding requests to the California Department of Transportation (Caltrans) and the Governor's Office of Emergency Services (OES), 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. Coordinate call for projects (Winter 2015)
- b. Submit project applications (As needed)
- c. Execute subrecipient agreements and amendments with grantees (Ongoing)
- d. Prepare and submit progress reports (August 15, October 31, February 15, and April 30)
- e. Maintain program expenditure plan (As needed)
- f. Reimburse eligible project expenditures (Ongoing)
- g. Fulfill all other reporting and administrative requirements as determined by Caltrans and OES (Ongoing)
- h. ***Prepare and submit Final Project Reports to Caltrans and OES (As needed)***

Total Expenses	\$ 35,228
Salaries and Fringe	\$ 26,791
Indirect	\$ 8,437
Consultant	\$ -
Other	\$ -

Total Revenues (includes deferred)	\$ 35,228
FTA 5316/17 (JARC/NF)	\$ 28,182
4-County TDA - Required Minimum	\$ 7,046

**CONNECTIVITY STUDY OF TRANSPORTATION SERVICES TO IMPROVE
HEALTH CARE ACCESS ACROSS THE SACOG REGION**

Project #200-003-23

(Caltrans Statewide or Urban Transit Planning Studies Grant)

This project will address greater connectivity and seamlessness for demand-response transit and supplemental transportation service users and low-income residents needing to make cross-jurisdictional trips in the Sacramento Region, especially to reach health care services. SACOG staff will work with operators and stakeholders to document existing transportation services and health care service locations; assess additional needs and demand for cross-jurisdictional travel for accessing health care; and identify, assess, and recommend options for a more seamless, connected system of public transportation and supplemental services in the region.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. Project kickoff (March 2013)
- b. Complete data collection on current services, demand and destinations for cross-jurisdictional travel (January 2015)
- c. Conduct surveys (January 2015)
- d. Analyze options/alternatives, develop recommendations (August 2015)
- e. Complete outreach and input-gathering (September 2015)
- f. Finalize Connectivity Study (December 2015)
- g. Project management and administration (Ongoing)
- h. ***Develop draft recommendations (October 2015)***
- i. ***Complete Draft Connectivity Study for review (November 2015)***

- j. *Complete Final Connectivity study (December 2015)*
- k. *Quarterly Reports/Invoices (Quarterly)*
- l. *Final Caltrans Report and Invoice (December 2015)*

Total Expenses	\$ 50,419
Salaries and Fringe	\$ 38,343
Indirect	\$ 12,075
Consultant	\$ -
Other	\$ -

Total Revenues (includes deferred)	\$ 96,050
FTA 5304	\$ 85,000
4-County TDA - Required Minimum	\$ 11,050

FEASIBILITY STUDY OF CONNECT CARD INTEROPERABILITY

Project # 200-003-24

(Caltrans Transit Planning for Sustainable Communities Grant)

This project, based on Board Policy to explore innovative ideas on implementing the adopted MTP/SCS, is a study of how the new Connect Card can be used to connect transit with other modes of transportation. The study will explore the hardware and software requirements of using Connect Card with bike share systems, electric vehicle chargers, car share, and parking. It will look at different business cases and models used to implement these systems, and make recommendations on how best to integrate the Connect Card to support “last mile” connections. This work is funded through a Caltrans discretionary grant.

This work will be performed by SACOG staff and consultants.

Tasks and ***End Products:***

- a. Assess issues on PEV interoperability
- b. Assess issues on Bike Share interoperability
- c. Project Administration
- d. ***Business Model Alternatives (February 2016)***
- e. ***Draft Feasibility Study (July 2016)***
- f. ***Final Feasibility Study (September 2016)***

Total Expenses	\$ 45,730
Salaries and Fringe	\$ 19,568
Indirect	\$ 6,162
Consultant	\$ 20,000
Other	\$ -

Total Revenues (includes deferred)	\$ 96,050
FTA 5304	\$ 85,000
4-County TDA - Required Minimum	\$ 11,050

RURAL RIDE-SHARING ALTERNATIVES PLANNING STUDY*Project #200-003-28*

(Caltrans Transit Planning for Rural Communities Grant)

SACOG will spearhead a planning study of ridesharing alternatives to serve seniors, persons with disabilities and low-income families living in very rural communities in the Western portion of El Dorado County, Yolo County, and Yuba and Sutter Counties where public transit service is limited, or non-existent and too costly to provide. SACOG will research successful rural transportation models and work with stakeholders and community residents to detail service gaps, identify locally preferred ride-sharing alternatives, assess feasibility and costs, and develop implementation strategies and next steps.

This work will be performed by SACOG staff.

Tasks and *End Products*:

- a. Project kickoff (May 2015)
- b. Project Coordination (Ongoing)
- c. Conduct gap and demand analysis (November 2015)
- d. Review ride-sharing options/models for rural areas (December 2015)
- e. Refine services/models to study (February 2016)
- f. Refine service alternatives (July 2016)
- g. Draft feasibility plans and implementation strategies (July 2016)
- h. Review draft feasibility plans with stakeholders (July 2016)
- i. Complete planning studies and implementation strategies (September 2016)
- j. Implementation/next steps (September 2016)
- k. *Report on gap/demand analysis, ride-sharing options and models (December 2015)***
- l. *Draft Planning Studies and Implementation Strategies (July 2016)***
- m. *Final Planning Studies (September 2016)***
- n. *Quarterly Reports/Invoices (Quarterly)***
- o. *Final Caltrans Report and Invoice (October 2016)***

Total Expenses	\$ 65,843
Salaries and Fringe	\$ 50,074
Indirect	\$ 15,770
Consultant	\$ -
Other	\$ -

Total Revenues (includes deferred)	\$ 97,459
FTA 5304	\$ 86,280
4-County TDA - Required Minimum	\$ 11,179

RURAL/SMALL URBAN TRANSIT PLANNING INTERN*Project # 200-003-29*

(Caltrans Transit Planning for Rural Communities Grant)

SACOG will hire a college student enrolled in a planning-related degree program to work with our Transit Team for up to one year under the supervision of experienced transportation planners. The intern will assist with diverse transit planning activities to gain professional experience and provide staff support. The intern will work full-time during the summer and 16-24 hours per week during the academic year. The transit intern's work will be focused on transit planning activities for our region specifically benefitting the rural/small urban service areas (population 100,000 or less) in El

Dorado, Placer, Sacramento, Yolo, Yuba, and Sutter counties. The general areas of work and the timeline are outlined below.

This work will be performed by a student intern

Tasks and ***End Products***

- A. Intern Hiring Process (April–May 2015)
- B. Technical Assistance and Programming (June 2015–June 2016)
- C. Transit Planning and Project Implementation (June 2015–June 2016)
- D. Unmet Transit Needs Process Support (June 2015–January 2016)
- E. Public Outreach and Implementation (June 2015–June 2016)
- F. Quarterly Reports/Invoices (Quarterly)***

Total Expenses	\$ 17,917
Salaries and Fringe	\$ 11,267
Indirect	\$ 6,650
Consultant	\$ -
Other	\$ -
Total Revenues (includes deferred)	\$ 28,600
FTA 5304	\$ 25,320
4-County TDA - Required Minimum	\$ 3,280

PARATRANSIT, INC. TRANSIT PLANNING STUDENT INTERNSHIP

Project #200-008-14

(Board Policy – Local Agreement)

Through a Caltrans Discretionary Transit Internship grant, Paratransit, Inc. will provide a multi-disciplinary internship opportunity for university students in the transit planning field, allowing them to work with the different departments at Paratransit, from reservations and dispatching to operations and administration. Interns will assist in a variety of operational and planning activities designed to provide hands-on experience in the deployment of paratransit services. The intern(s) will assist with surveying of passengers, providing customer service, and will be integral in restructuring the taxi program at Paratransit, Inc.

This work will be performed Paratransit, Inc. staff.

Tasks and ***End Products:***

- a. Recruitment for Transit Internship Program (February 2014)
- b. Internship program continues for next 24 months
- c. Updated passenger lists (July 2014)
- d. Notification mailing to passengers (December 2014)
- e. Completion of revised taxi procedures (December 2015)***
- f. Grant Administration/Supervision of Interns (Ongoing)
- g. Progress Reports/Invoices (Quarterly)***
- h. Final Report (February 2016)***

Total Expenses	\$ 45,200
Salaries and Fringe	\$ -
Indirect	\$ -

Consultant	\$ -
Other	\$ 45,200

Total Revenues (includes deferred)	\$ 45,200
FTA 5304	\$ 40,000
In-Kind or Matching funds from Others	\$ 5,200

ELK GROVE COMPREHENSIVE OPERATIONAL ANALYSIS *Project #200-008-15*

(Caltrans Transportation Planning Grant)

The Elk Grove Comprehensive Operational Analysis (COA) will provide recommendations and an implementation plan to improve the efficiency of e-tran's fixed route transit services within Elk Grove and enhance connectivity to the regional light rail and bus services that will be available with the opening of the Cosumnes River College Light Rail Station in Fall 2015.

This work will be performed by the City of Elk Grove in combination with a qualified consultant or consulting team.

Tasks and ***End Products:***

- a. Project Kick-off (February 2015)
- b. Secure Consultant Services and Initiate Project (June 2015)
- c. Background Analysis (September 2015)
- d. Community and Stakeholder Engagement (March 2016)
- e. Coordination with other Transit Agencies (March 2016)
- f. Analysis of Potential Service Alternatives (March 2016)
- g. Develop draft local and commuter service COA (April 2016)***
- h. Review, complete and adopt COA (May 2016)***
- i. Final Report (May 2016)***
- j. Fiscal and Administrative Management (Ongoing)
- k. Quarterly and Final Reports (Quarterly)

Total Expenses	\$ 112,959
Salaries and Fringe	\$ -
Indirect	\$ -
Consultant	\$ -
Other	\$ 112,959

Total Revenues (includes deferred)	\$ 112,959
FTA 5304	\$ 100,003
In-Kind or Matching funds from Others	\$ 12,956

YOLO COUNTY TRANSPORTATION DISTRICT TRANSPORTATION PLANNING INTERNSHIP PROGRAM

Project #200-008-18

(Caltrans Transit Planning for Rural Communities Grant)

The Yolo County Transportation District (YCTD) will select two to three interns to assist with transportation planning activities for rural/small urban service, including onboard surveys, transit service research and marketing, and analyses of demand, ridership, service standards, bus stops and amenities. The internship program will last for one year.

This work will be performed by the YCTD interns.

Tasks and ***End Products:***

- a. Select transit interns (January 2015)
- b. Internship orientation and training (June 2015)
- c. Intern transportation planning activities (January 2016)
- d. Project management and administration (Ongoing)
- e. Copies of intern work (January 2016)***
- f. Quarterly Reports/Invoices (Quarterly)***
- g. Final Caltrans Report and Invoice (January 2016)***

Total Expenses	\$ 45,000
Salaries and Fringe	\$ -
Indirect	\$ -
Consultant	\$ -
Other	\$ 45,000

Total Revenues (includes deferred)	\$ 45,000
FTA 5304	\$ 35,412
In-Kind or Matching funds from Others	\$ 9,588

ELK GROVE MULTIMODAL STATION FEASIBILITY STUDY

Project #200-008-19

(Caltrans Planning Grant)

This project will consist of a feasibility study that will consider the location of and impacts from a multimodal station in the City of Elk Grove. Specifically, this study will help to quantify potential reductions to commuter automobile traffic traveling in and out of the Sacramento region via the State Route 99 freeway corridor. Also, this study will help to identify how a multimodal station will capitalize on existing transit opportunities via Amtrak San Joaquins, e-tran, and Sacramento Regional Transit, and enhance transit modal choices for the City's residents and commuters traveling to employment and economic centers throughout the region.

This work will be performed by the City of Elk Grove in combination with a qualified consultant or consulting team.

Tasks and ***End Products:***

- a. Project Kick-off (August 2015)
- b. Secure Consultant Services and Initiate Project (December 2015)
- c. Background Analysis (June 2016)
- d. Traffic and Passenger Rail Analysis (September 2016)
- e. Modeling (December 2016)
- f. Community and Stakeholder Engagement (December 2016)
- g. Coordination with other Agencies (December 2016)
- h. Analysis of Findings and Recommendations (May 2017)
- i. Draft Feasibility Study (May 2017)***
- j. Complete and Present Final Feasibility Study (August 2017)***
- k. Fiscal and Administrative Management (Ongoing)
- l. Quarterly and Final Reports (Quarterly)

Total Expenses	\$ 156,250
Salaries and Fringe	\$ -
Indirect	\$ -
Consultant	\$ -
Other	\$ 156,250

Total Revenues (includes deferred)	\$ 156,250
SPR - Caltrans Planning Grants	\$ 125,000
In-Kind or Matching funds from Others	\$ 31,250

INTERJURISDICTIONAL TRAFFIC IMPACT MITIGATION MANAGEMENT

Project #200-009-08

(Caltrans Planning Grant)

This project, a partnership between Sutter, Placer, and Sacramento counties, the City of Roseville, Caltrans District 3, with SACOG as the lead agency, seeks to develop an agreement between the local entities to address inter-jurisdictional transportation impacts on regional and state transportation facilities, including State Routes 65, 70, 99, and Interstate Route 5, due to expected population growth. SACOG will lead the project in partnership with Sutter, Placer, and Sacramento counties, the City of Roseville, and Caltrans District 3.

The work will be performed by SACOG staff, with additional support from consultants.

Tasks and ***End Products:***

- a. Project kickoff meeting (April 2013)
- b. ***Secure consulting services (June 2015)***
- c. ***Complete Partner/Stakeholder interviews (ongoing)***
- d. Complete facilitated meetings (Ongoing)
- e. Partner Consensus (ongoing)
- f. ***Complete data collection (September 2015)***
- g. ***Model trip generation in planning area (March 2016)***
- h. ***Draft Baseline Fair Share Contribution to projects (March 2016)***
- i. ***Develop & Execute Memorandum of Understanding (May 2016)***
- j. Partner coordination, project management and administration (Ongoing)
- k. ***Quarterly Reports/Invoices (Quarterly)***
- l. ***Final Caltrans Report and Invoice (June 2016)***

Total Expenses	\$ 115,795
Salaries and Fringe	\$ 33,074
Indirect	\$ 10,416
Consultant	\$ 72,000
Other	\$ 304

Total Revenues (includes deferred)	\$ 191,477
SPR - Caltrans Planning Grants	\$ 143,968
In-Kind or Matching funds from Others	\$ 47,509

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ELEMENT 220: OTHER PLANNING GRANT AND PARTNERSHIP PROJECTS

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

Discussion: This element supports various projects that have grant, contractual and/or partnership funding. This element supports projects that include planning and implementation of regional transportation projects, such as the Connect Card multi-agency smart card fare medium, Downtown/Riverfront Streetcar, Regional Bikeshare Pilot Project, and Plug-In Electric Vehicle Charging Infrastructure; the EIR for an Interstate 5 subregional impact fee program; and a regional cycling data collection and evaluation effort. Other grant and partnership projects of importance for FY 2015/16 are the completion of short range transit plans for operators in the SACOG region; RUCS- and public health-related projects; and technical assistance programs that support local jurisdictions on implementation activities related to the MTP/SCS 2035, including safe routes to school, infill/revitalization and corridor planning.

Projects:

URBANFOOTPRINT STATEWIDE COLLABORATION AND MAINTENANCE *Project #220-002-11* (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. The tool is being developed for use in other regions in California, and SACOG needs to collaborate with developers and users of the tool to ensure it continues to meet the agencies' needs.

This will be performed by SACOG staff.

Tasks and **End Products:**

- a. Participate in collaboration with member jurisdictions, partner agencies, other California MPOs, and state agencies in development of UrbanFootprint (Ongoing)

Total Expenses	\$ 32,335
Salaries and Fringe	\$ 24,591
Indirect	\$ 7,744
Consultant	\$ -
Other	\$ -

Total Revenues	\$ 32,335
Other	\$ 32,335

DOWNTOWN SACRAMENTO TRANSIT CIRCULATION AND FACILITIES

Project #220-003-04

PLAN PHASE I IMPLEMENTATION

(State and Federal Requirements)

This project is the implementation of near-term improvements identified in the 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, and provide additional considerations for recent developments with the proposed Entertainment and Sports Complex.

Implementation of short-term and long-term improvements identified in the completed study will not be addressed in Phase I implementation, but will be further investigated in a proposed, more comprehensive downtown circulation study in the City of Sacramento and in coordination with the construction of the new Entertainment and Sports Complex in Downtown 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. The proposed improvements resulted 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. Develop consensus among transit operators about the recommended bus stop patterns and routings in downtown Sacramento (June 2015)
- b. Analyze impact of increased ridership at recommended transit stops along the transit-intensive loop (June 2015)
- c. Develop comprehensive list of layover locations for transit operators in coordination with City of Sacramento staff (August 2015)
- d. Develop, in coordination with transit operators, optimal schedules for transit routes wishing to access the transit-intensive loop identified in the study (October 2015)
- e. ***Finalized schedules for transit operators (December 2015)***
- f. Identify high, medium, and low priority stops for interim stop improvements (January 2016)
- g. Identify preferred street furniture to be used for interim stop improvements (March 2016)
- h. Assist in design of informational panels included in interim stop improvements (March 2016)
- i. ***List of bus stops and description of preferred improvements for each stop (April 2016)***
- j. Coordinate/facilitate meetings and discussions between transit providers (ongoing)
- k. Community outreach to raise awareness of scheduled changes and improvements (June-October 2016)

Total Expenses	\$ 590
Salaries and Fringe	\$ -
Indirect	\$ -
Consultant	\$ -
Other	\$ 590

Total Revenues (includes deferred)	\$ 590
FTA 5316/17 (JARC/NF)	\$ 590

SAFE ROUTES TO SCHOOL*Project #220-003-06*

(Board Policy – Federal Safe Routes to School Grant))

This Safe Routes to School (SRTS) Education and Encouragement project will support the creation of regional tools and materials via outreach and education partners to help sustain new and continuing SRTS programs in the region. This project will focus on encouraging more students to walk and bicycle to elementary schools (K-6) and middle schools in the six-county region (El Dorado, Placer, Sacramento, Sutter, Yolo, and Yuba counties).

SACOG activities will include surveying SRTS needs in the region, holding a SRTS summit for SRTS program partners, collecting student mode travel tallies and parent surveys, holding training workshops for program partners, and coordinating SRTS marketing activities with May is Bike Month marketing.

This work will be performed by SACOG staff and through contracts with non-profits and public agencies.

Tasks and *End Products:*

- a. Survey Regional SRTS implementation and needs (October 2014)
- b. Collect SRTS Travel Tallies and Parent Surveys (October 2014 and May 2015)
- c. ***Hold SRTS Summit (February 2015)***
- d. ***Organize and Hold SRTS Training Workshops (January to April 2015)***
- e. Support SRTS marketing with May is Bike Month marketing and activities (May 2015)
- f. ***Host Summit presentations, Travel Data, Training resources, and Networking resources on SACOG's website (ongoing)***

Total Expenses	\$ 37,550
Salaries and Fringe	\$ 28,556
Indirect	\$ 8,993
Consultant	\$ -
Other	\$ -
Total Revenues (includes deferred)	
Other Amount	\$ 37,550

PARATRANSIT, INC., SHORT-RANGE TRANSIT PLAN*Project #220-003-15*

(State and Federal Requirements)

This project is the update of the Short-Range Transit Plan (SRTP) for Paratransit, Inc. 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 provides essential information, analysis, and recommendations regarding future operations and capital expenditures. 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.

Tasks and ***End Products:***

- a. Complete outline draft of SRTP (March 2015)
- b. Work with Paratransit, Inc. on service goals, issues, alternatives and analysis (June 2015)
- c. Community outreach and meetings, as necessary (Summer 2015)
- d. Prepare recommendations (Summer 2015)
- e. ***Draft SRTP (Summer 2015)***
- f. ***Final SRTP (Summer 2015)***

Total Expenses	10,993
Salaries and Fringe	8,360
Indirect	2,633
Consultant	\$ -
Other	\$ -
Total Revenues (includes deferred)	\$ 12,046
Other Amount	\$ 11,344

SACRAMENTO COUNTY SHORT-RANGE TRANSIT PLAN

Project #220-003-26

(Board Policy)

The project is an update of the County of Sacramento Short Range Transit Plan (SRTP). Stakeholders will be included in development of the plan. The new SRTP will guide future transit services and planning for the population and areas served by South County Transit and the East County Transit program..

This work will be performed SACOG and is funded by Sacramento County.

Tasks and ***End Products:***

- a. Project kickoff (Early 2015)
- b. ***Draft SRTP sections (Fall 2015)***
- c. ***Summary of public comments on draft SRTP, Final SRTP (Winter 2015)***

Total Expenses	\$ 5,946
Salaries and Fringe	\$ 4,522
Indirect	\$ 1,424
Consultant	\$ -
Other	\$ -
Total Revenues (includes deferred)	\$ 6,119
Other Amount	\$ 6,119

REGIONAL BIKE/PED DATA COLLECTION

Project #220-003-27

(Federal Requirement)

SACOG staff will develop a pilot bicycle/pedestrian counter data collection program and bicycle/pedestrian project evaluation standards for future funding rounds. As part of this project, staff will also test, launch, and promote a new data collection application for the Sacramento region, called CycleSac, with additional resources in Project #003-14, in May 2015. Staff will continue to refine and manage CycleSac in FY 2015/16. Staff will also organize a working group made up of member agency and local advocacy staff to identify preferred deliverables/outcomes, to study and

recommend preferred bicycle/pedestrian counters, and installation sites for the pilot program. Staff will use this information to analyze the needs for data counters in the Sacramento region, procure data counters, develop a leasing program, and work with select member agency departments to install and maintain counters.

This work will be performed by SACOG staff and will involve hiring a vendor for the bicycle/pedestrian data counters.

Tasks and ***End Products:***

- a. Work with stakeholders to design a bicycle/pedestrian data collection pilot program (December 2015)
- b. Work with stakeholders to study and recommend project evaluation standards (June 2015)
- c. Work with member agency staff to secure contracts to install and maintain hardware (June 2016)
- d. Conduct procurement for bicycle/pedestrian counters (June 2016)
- e. Test and promote CycleSac application (June 2015)
- f. Recommendation by working group for pilot program (December 2015)***
- g. Recommendation by working group for evaluation standards (June 2016)***
- h. Contract with local agency(ies) to install and maintain bicycle/pedestrian counters (June 2016)***
- i. Contract with vendor to procure bicycle/pedestrian counters (June 2016)***
- j. Tailored CycleSac application for May is Bike Month (May 2015)***

Total Expenses	\$ 394,886
Salaries and Fringe	\$ 82,047
Indirect	\$ 25,839
Consultant	\$ 10,000
Other	\$ 277,000
Total Revenues (includes deferred)	\$ 551,146
<i>Other Total Credit Match *</i>	\$ 25,213
RSTP	\$ 551,146

* Total Revenues do not include Toll Credit Match

REGIONAL BIKESHARE PILOT PROJECT

Project # 220-003-30

(Board Policy and Local Agreement)

This project plans, implements, and operates a regional bikeshare pilot project. Based on initial planning work sponsored by the Sacramento Metropolitan Air Quality Management District, the project proposes to install and operate a pilot system of 88 stations and 616 bikes serving the cities of Sacramento, West Sacramento, and Davis.

In January 2015, the Bikeshare Executive Committee requested that SACOG become the Lead Agency and provide project management services. Early tasks include drafting an Implementation Plan to guide subsequent tasks, which includes executing a Bikeshare Pilot Memorandum of Understanding to govern the development and operation of the bikeshare system, define roles and responsibilities between partner agencies to obtain environmental and right-of-way clearances, coordinate planning activities and public outreach, and manage the initial bikeshare system.

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

Tasks and *End Products*:

- a. *Implementation Plan (April 2015)*
- b. *Bikeshare Pilot Memorandum of Understanding (Aug 2015)*
- c. *Planning Coordination & Clearances (Fall 2016)*
- d. *Non-Profit Development (Spring 2016)*
- e. *Initial Bikeshare Operations (Summer 2017)*

Total Expenses	\$ 314,683
Salaries and Fringe	\$ 239,315
Indirect	\$ 75,368
Consultant	\$ -
Other	\$ -

Total Revenues (includes deferred)	\$ 314,683
CMAQ	\$ 285,766
In-Kind or Matching funds from Others	\$ 28,917

CONNECT CARD IMPLEMENTATION

Project #220-004-06

(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 seven transit operators and SACOG. SACOG is managing the vendor contract on behalf of the consortium. Placer County Transit and SCT/LINK have the option to join the consortium at a later date.

Phase 3 involves full system design, deployment, integration, and testing. This third phase of the project is guided by the Implementation Plan, the System Design Documents, and the MOU. Included in the current phase is the establishment of a regional financial and management clearinghouse, the development of the regional maintenance and supply systems, and the implementation of smart card technology on the participating transit properties. Supporting activities vital to project success include an on-board transit survey, civil engineering work on light rail platforms, and a public education campaign. Full system deployment and acceptance is anticipated by 2015.

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 (August 2013)*
- b. *System pilot (May 2014)*
- c. *System roll out, Phase 1 (Spring 2015)*
- d. *System roll out, Phases 2-5 (2015)*
- e. *RMAT approved/final acceptance (2015)*

Total Expenses	\$ 3,548,149
Salaries and Fringe	\$ 186,329
Indirect	\$ 58,681
Consultant	\$ 2,065,507
Other	\$ 1,237,632

Total Revenues (includes deferred)	\$ 3,548,150
<i>Other Total Credit Match *</i>	\$ 67,344
FTA 5307	\$ 621,570
FTA 5316/17 (JARC/NF)	\$ 69,376
CMAQ	\$ 1,208,567
In-Kind or Matching funds from Others	\$ 221,386
PTMISEA Funds	\$ 1,374,534
Other Amount	\$ 52,717

* Total Revenues do not include Toll Credit Match

CONNECT CARD ON BOARD TRANSIT SURVEY

Project #220-004-09

(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 is 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 multi-year project.

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

Tasks and *End Products*:

- a. Staff will actively manage contract and contractor's work (Ongoing)
- b. Staff will work with transit partners to interpret and apply phase 1 survey results (Ongoing)
- c. Contractor will work with staff, transit operators to revise survey instrument (February 2015)
- d. *Revised survey instrument (November 2015)*
- e. Contractor will collect on-board survey data (March-April 2016)
- f. Contractor will enter data, clean up, compile and correct records (May-June 2016)
- g. *Contractor will submit a technical memo (July 2016)*
- h. *Contractor will submit an analysis of survey results (August 2016)*

Total Expenses	\$ 45,188
Salaries and Fringe	\$ 34,365
Indirect	\$ 10,823
Consultant	\$ -
Other	\$ -
Total Revenues (includes deferred)	\$ 45,188
4-County TDA - Over Match or Other	\$ 45,188

CODE FOR AMERICA

Project #220-004-10

(Board Policy)

In response to the SACOG Board of Directors' increasing desires to use technology to make government work more efficiently and creatively, SACOG applied for and was accepted into the Code for America Fellowship program, in partnership with the City of West Sacramento. From the Fellowship, SACOG hopes to create a new app or web technology that supports a civic issue. Additionally, the agency hopes to use this opportunity to learn how to apply Silicon Valley startup strategies (i.e. rapid prototype and iteration, design thinking and scaling up) to providing goods and services in the public sector.

This work will be performed by SACOG staff and employees of the non-profit agency Code for America.

Tasks and *End Products*

a. RUCS related technology (September 2015)

Total Expenses	\$ 82,739
Salaries and Fringe	\$ 55,318
Indirect	\$ 17,421
Consultant	\$ 10,000
Other	\$ -
Total Revenues (includes deferred)	\$ 82,739
4-County TDA - Over Match or Other	\$ 82,739

SPECIALTY CROP BLOCK GRANT #2

Project #220-005-13

(Board Policy)

The purpose of this element is to estimate a set of economic multipliers under various conditions that will capture the economic impact of specialty crops up and down the supply chain. The model will include revenue, input purchases, taxes, job creation and regulatory costs. Specialty crop groups and individual growers have identified a disinvestment in infrastructure and an increasingly challenging regulatory environment as threats to the future competitiveness of California specialty crop production. This is due in part to a lack of appreciation for the economic impact of specialty crop production and underestimate of economic multipliers because they do not effectively capture all economic activity. This element develops a model that attempts to accurately reflect the full range of economic contributions from specialty crops and their ancillary industries, and the true cost of regulatory compliance. SACOG will develop a set of multipliers using various scenarios that test three key components of defining the industry: (1) type and amount of production inputs and

regulations; (2) output and diversity of market opportunities; (3) level of marketing and input purchasing within versus outside the SACOG region. Reports and presentations will be assembled to effectively communicate the economic impact of specialty crop production to a wide audience.

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. Review of existing economic impact research and multiplier models
- b. Build outreach list of key specialty crop food-chain stakeholders (i.e. growers, input suppliers, processors, distributors)
- c. Hold workshops with local elected officials and their staff to capture current understanding of economic impact of specialty crops and ancillary industries
- d. Hold workshops with specialty crop stakeholders to establish existing conditions including employment, wages, input purchases, sales, and regulatory cost. With stakeholders, develop scenarios (changes in type and amount of inputs and regulations, market opportunities, and activity within and outside of the region) to estimate a range of multipliers for various future conditions.
- e. Conduct analysis of economic impact of specialty crop industries (up and down the food system) using a range of multipliers
- f. Hold workshops to solicit work product feedback from key stakeholders
- g. Incorporate feedback and finalize economic impact models
- h. Assemble final report and conduct final workshop; report to SACOG board and other interested parties.
- i. Present findings to stakeholders and local jurisdictions
- j. Reports on research of existing economic multiplier data and models (January 2015)***
- k. Data and economic multiplier models to estimate the impact of agriculture on the region's economy (June 2015)***
- l. Scenarios and analysis to compare various food production and food system economic opportunities (October 2016)***
- m. Reports and presentations on project milestones and stakeholder feedback (Ongoing)***

Total Expenses	\$ 301,294
Salaries and Fringe	\$ 153,083
Indirect	\$ 48,211
Consultant	\$ 100,000
Other	\$ -

Total Revenues (includes deferred)	\$ 301,294
Other Amount	\$ 301,294

CONNECTOR REGIONAL OPEN SPACE INVENTORY PLAN

Project #220-005-15

SACOG's role in a range of natural resources work, particularly HCP, water resources and flood issues, continues to evolve. In addition, SACOG has a commitment—included in the MTP/SCS—to develop a regional open space plan. Given the range of current and future work, SACOG will secure ongoing natural resources consulting services to support SACOG staff. The project will provide review and advice to SACOG and the SACOG Board of Directors on a range of projects

and programs relating to natural resources activities in the SACOG region. This work is being augmented with funding from a dispute settlement between the Capital South East Connector Authority and the Environmental Council of Sacramento. The settlement generally provides that the Connector Authority will contribute \$300,000 to SACOG for the development of a Regional Open Space Inventory/Plan, with up to \$50,000 for the study of alternative funding sources for advance mitigation acquisition.

Tasks and ***End Products:***

- a. Through SACOG staff and consulting services, monitor natural resources activities and advise Board members and other designated personnel, as needed, of natural resources and land conservation projects, programs, or regulatory changes that may affect SACOG or member agencies (Ongoing)
- b. Identify environmental and land conservation programs, projects and regulations that affect agricultural industries in the region (Ongoing)
- c. Convene regional stakeholders and facilitate meetings to craft a regional open space plan (Ongoing)
- d. Represent SACOG interests with state and federal natural resources agencies to advance a regional open space effort (Ongoing)
- e. ***Stakeholder meetings, including meeting materials, notes, and summaries of outcomes (Ongoing)***
- f. ***Inventory of existing natural resource data and gap assessment (February 2015)***
- g. ***Open space plan including, goals and objectives, planning strategies and documents (June 2016)***

Total Expenses	\$ 67,650
Salaries and Fringe	\$ 34,717
Indirect	\$ 10,933
Consultant	\$ 22,000
Other	\$ -
Total Revenues (includes deferred)	\$ 70,000
Other Amount	\$ 70,000

DELTA PROTECTION COMMISSION CASE STUDY

Project #220-005-20

(Board Policy)

As part of the Rural-Urban Connections Strategy work, the Sacramento Area Council of Governments (SACOG) has been building data and models to help answer questions about how to stimulate economic development in rural communities, and expand market opportunities for agricultural producers. Regional stakeholder outreach revealed that a major impediment to expansion in the agricultural sector is a lack of infrastructure, including distribution, aggregation, and storage. SACOG has developed tools to test the feasibility of these enterprises, collectively called a “food hub.” The toolkit includes data on the food system costs and market prices for food products. This project will employ those tools to conduct a food hub feasibility analysis for the portions of Sacramento and Yolo counties in the legal Delta. The work will involve developing data specific to the study area, which will be used for economic modeling. The project will also examine a key consumer market, the San Francisco Bay Area, to which the Delta is strategically located to capitalize on growing demand for locally grown food, in addition to the Sacramento region. Scenarios will be

analyzed to demonstrate possible strategies that Delta stakeholders (member jurisdictions, partner agencies, non-profits, agricultural businesses and investors) may explore for food system economic development.

This two-year project will be performed by SACOG staff and consultants.

Tasks and ***End Products:***

- a. Build the field-level datasets needed to establish “existing conditions” of the Delta’s agriculture
- b. Conduct analysis of potential market opportunities, particularly demand for locally grown food in the San Francisco Bay Area
- c. Assess existing and excess capacity for aggregation, distribution, processing, and capacity for marketing, including in-depth analysis of existing wholesale distributors
- d. Use food hub cost estimates to determine the type and amount of investment needed to advance a food system in the Delta oriented toward local market demand
- e. Synthesize the results of the market analysis and facility cost analysis to estimate the demand for a range of crops
- f. Develop scenarios and sensitivity analysis to help users select the most desirable food system models for their communities
- g. Assemble reports describing project work, with assumptions, pro-forma analyses and findings
- h. Present findings to stakeholders and the SACOG board
- i. ***Field-level datasets of crop types, cost and return data, soil type, and water availability (June 2015)***
- j. ***Agriculture economic analysis model and documentation describing parameters, operating assumptions, existing food system infrastructure capacity, and data gaps (October 2015)***
- k. ***Feasibility analysis toolkit (October 2015)***
- l. ***Estimate of crop demand (type and amount), acres of production for local markets, and feasibility of crop production for local markets (January 2016)***
- m. ***Scenarios and analysis of model results (March 2016)***
- n. ***Draft and final reports (June 2016)***

Total Expenses	\$ 26,576
Salaries and Fringe	\$ 20,211
Indirect	\$ 6,365
Consultant	\$ -
Other	\$ -

Total Revenues (includes deferred)	\$ 26,576
Other Amount	\$ 26,576

INTEGRATING HEALTH INTO THE METROPOLITAN TRANSPORTATION PLAN/SUSTAINABLE COMMUNITIES STRATEGY

Project #220-006-06

(Board Policy – Local Agreement)

The Sierra Health Foundation and The California Endowment have partnered with SACOG to fund research, analysis, and a stakeholder process to better understand the relationship of public health and the Metropolitan Transportation Plan/Sustainable Communities Strategy, and to assess new health metrics that could be included in the next plan.

This work will be performed by SACOG staff, with consultation from grant managers at the Sierra Health Foundation and The California Endowment.

Tasks and *End Products*:

- a. Convene advisory group (December 2014)
- b. Host national speakers panel with experts on key related topics (February 2015)
- c. *2016 MTP/SCS Update Public Participation Evaluation (February 2015)*
- d. *Create summary document on completed equitable development work in the region (February 2015)*
- e. *Draft scope of work for Phase II (February 2015)*

Total Expenses	\$ 17,100
Salaries and Fringe	\$ 13,005
Indirect	\$ 4,096
Consultant	\$ -
Other	\$ -

Total Revenues (includes deferred)	\$ 17,100
Other Amount	\$ 17,100

SGC #3 – TASK 1 A/B INFILL/REVITALIZATION TECHNICAL ASSISTANCE

Project #220-006-07

(State of California Strategic Growth Council Grant, Round 3)

This grant-funded activity will provide technical assistance to cities and counties in the region on compact development and revitalization strategies. Assistance is targeted to MTP/SCS-designated “Centers and Corridors” which include downtowns, main streets, small town centers, central business districts, commercial corridors, compact infill sites and Transit Priority Areas and designated as “Established Communities”, which include older and inner ring suburban areas.

The assistance is offered by SACOG staff and the Portland State University Urban Sustainability Accelerator Program.

Tasks and *End Products*:

- a. Confirm technical assistance and expertise needs (February 2015)
- b. Provide technical assistance to remove barriers to revitalization and intensification in Centers, Corridors and Established Communities (Ongoing)
- c. *Quarterly status reports on overall project status (Quarterly)*
- d. *Summary of technical assistance provided and recommendations and implementation outcomes resulting from assistance. (January 2017)*
- e. *Other deliverables as required for grant (As determined)*

Total Expenses	\$ 300,439
Salaries and Fringe	\$ 70,680
Indirect	\$ 22,259
Consultant	\$ 200,000
Other	\$ 7,500
Total Revenues (includes deferred)	\$ 300,439
Prop 84 Funding for SGC #3	\$ 278,180
4-County TDA - Required Minimum	\$ 22,259

SGC #3 – TASK 1C ACTIVE DESIGN/TRANSPORTATION ASSISTANCE

Project #220-006-08

(State of California Strategic Growth Council Grant, Round 3)

This grant-funded activity will provide technical assistance to cities, counties, developers, public health staff and interests, advisory councils/neighborhood groups, and other stakeholders on advancing healthy communities through active design/transportation policies, plans and implementation. The assistance is offered by SACOG staff, traffic engineering experts, Sacramento County sustainability and public health staff, WALKS Sacramento and Design 4 Active Sacramento.

Tasks and *End Products*:

- a. Provide technical assistance (Ongoing)
- b. *Quarterly status reports on overall project status (Quarterly)*
- c. *Summary of technical assistance provided and recommendations and implementation outcomes resulting from assistance. (January 2017)*
- d. *Other deliverables as required for grant to be determined (As determined)*

Total Expenses	\$ 158,603
Salaries and Fringe	\$ 25,555
Indirect	\$ 8,048
Consultant	\$ 125,000
Other	\$ -

Total Revenues (includes deferred)	\$ 158,603
Prop 84 Funding for SGC #3	\$ 100,555
4-County TDA - Required Minimum	\$ 8,048
Other Amount	\$ 50,000

SGC #3 – TASK 2 COMMUNITY REVITALIZATION & CAPACITY BUILDING IN DISADVANTAGED COMMUNITIES

Project #220-006-09

(State of California Strategic Growth Council Grant, Round 3)

There are two case study focus areas under Task 2 of the Strategic Growth Council (SGC) Round 3 grant. The two study areas are inclusive of Sacramento County and City neighborhoods in the north and south areas that are identified as MTP/SCS environmental justice communities and included in Cal EnviroScreen's top 20 percent of disadvantaged communities statewide.

The case studies will result in community capacity building and tangible studies to improve infrastructure needs in these communities.

This work will be performed by The Center for Public Interest Design and SACOG.

Tasks and ***End Products:***

- a. Community investigations including review of existing and historical planning efforts (June 2014)*
- b. Resident and stakeholder interviews (June 2015)*
- c. Engagement of local residents (May 2015)*
- d. Feasibility study for the reuse of Maple School (December 2015)*
- e. Pop-up tactical urbanism events in both study areas (December 2015)*
- f. Feasibility study for long term revitalization of Marysville Blvd. and Grand Avenue (December 2015)*

Total Expenses	\$ 144,057
Salaries and Fringe	\$ 52,517
Indirect	\$ 16,539
Consultant	\$ 75,000
Other	\$ -

Total Revenues (includes deferred)	\$ 144,057
Prop 84 Funding for SGC #3	\$ 127,517
4-County TDA - Required Minimum	\$ 16,539

PEV INFRASTRUCTURE IMPLEMENTATION

Project #220-007-22

(California Energy Commission grant)

This project will begin implementing the regional PEV infrastructure plan adopted by the SACOG Board in 2013. The initial phase of the project is funded through a California Energy Commission (CEC) grant, and a partnership with the Sacramento Municipal Utilities District (SMUD), to install a series of DC Fast Chargers in the SMUD service territory. This includes site design, equipment allocation, site preparation, equipment installation, and market surveys.

This work will be performed by SACOG and SMUD.

Tasks and ***End Products:***

- a. Site design for up to three DC Fast Chargers in the SMUD service territory (Aug. 2015)*
- b. Install PEV Charging Stations (June 2016)*

Total Expenses	\$ 26,247
Salaries and Fringe	\$ 19,961
Indirect	\$ 6,286
Consultant	\$ -
Other	\$ -

Total Revenues (includes deferred)	\$ 26,247
4-County TDA - Over Match or Other	\$ 26,247

CIVIC SPARK*Project #220-007-23*

(Board Policy)

The Civic Spark program is a partnership between the Local Government Commission (LGC) and the Governor's Office of Planning and Research, in collaboration with AmeriCorps. Over the next three years Civic Spark will provide high-quality, technical support to local and regional partners, helping California communities pursue clean energy, reduce greenhouse gas emissions, safeguard against climate change impacts, and implement sustainable community strategies. The AmeriCorps employees are equivalent to an entry level professional position.

This work will be performed by SACOG staff and employees of the Civic Spark program.

Tasks and *End Products**a. Climate Vulnerability Assessment (December 2015)*

Total Expenses	\$ 17,053
Salaries and Fringe	\$ 12,968
Indirect	\$ 4,084
Consultant	\$ -
Other	\$ -

Total Revenues (includes deferred)	\$ 17,053
4-County TDA - Over Match or Other	\$ 17,053

DOWNTOWN/RIVERFRONT TRANSIT PROJECT*Project #220-009-05*

(Board Direction, Federal Requirement)

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

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

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

- **Committed funding to complete Project Development** – The five partners in the PMT (Cities of West Sacramento and Sacramento; Sacramento Regional Transit District (RT); Yolo County Transportation District (YCTD); and Sacramento Area Council of Governments (SACOG) have committed funding and staffing resources for the Project Development Phase of the project. Project consultants have estimated the PD costs to be in the range of approximately \$10 to \$15 million.

- **Establish the governance structure for streetcar decision-making, operations, and funding** – One of four different models for governance is typically used: nonprofit, joint powers agency, city owned/operated, or transit agency owned/operated. The PMT will research the various streetcar systems, work with the staffs of the five partners, and make a recommendation to the Policy Steering Committee by evaluating various methodologies currently utilized.
- **Develop Sacramento business and property owners' participation plan and establish financial commitments** – Not only is a funding plan needed for the PD phase of the Project, but the capital improvements, too. In order to request entry to the PD phase it will be important to have the buy-in and framework for the financial participation of the City of Sacramento business and property owners along the initial streetcar line. As the City of West Sacramento has already established the organization of business and property owners, that commitment need only be verified.

Tasks and *End Products*:

- a. Project Outreach (In progress)
- b. *35 Percent Engineering (In progress)*
- c. *Project Management Plan Completed (Summer 2015)*
- d. *Governance Plan Completed (Summer 2015)*
- e. *Project Local Finance Plan Completed (Summer 2015)*
- f. *Environmental Review Completed (Fall 2015)*
- g. *Utility Agreements/80% Engineering Plans (Winter 2015)*
- h. *FTA Reviews (Fall 2015)*
- i. *100 Percent Engineering Plans (Summer 2015)*

Total Expenses	\$ 8,668,254
Salaries and Fringe	\$ 112,000
Indirect	\$ 35,272
Consultant	\$ 8,520,982
Other	\$ -

Total Revenues (includes deferred)	\$ 8,668,254
<i>FHWA PL Toll Credit Match *</i>	\$ 161
FTA 5307	\$ 1,403
FTA 5316/17 (JARC/NF)	\$ 10,806
CMAQ	\$ 5,000,000

* Total Revenues do not include Toll Credit Match

REGIONAL HIGH RESOLUTION IMAGERY PROJECT

Project #220-009-09

(Board Policy)

This project involves the collection of high-resolution imagery (six-inch pixel resolution) for urbanized parts of the Sacramento Region. At a minimum, the project area will include 950 square miles covering the cities of Sacramento, Elk Grove, Folsom, Citrus Heights and Rancho Cordova, including areas of interest for the County of Sacramento and the Sacramento Municipal Utility District.

High resolution, leaf-off tree condition, ortho and oblique imagery meeting the requirements of local agencies was captured in February and March 2014. The imagery will allow for the visualization and

digital capture of visible urban infrastructure. The collection of items such as drain inlets, manholes, and road striping requires imagery meeting these specifications. The project will deliver the imagery in this fiscal year and staff will participate in training on how to use the imagery in GIS mapping software.

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

Tasks and ***End Products:***

- a. Aerial photography capture of images (Completed)
- b. Vendor processing of images
- c. Technical support (Ongoing)
- d. Project completion and image delivery to local agencies (2015)***

Total Expenses	\$ 103,146
Salaries and Fringe	\$ -
Indirect	\$ -
Consultant	\$ 103,146
Other	\$ -

Total Revenues (includes deferred)	\$ 103,146
Other Amount	\$ 103,146

I-5 SUBREGIONAL TRANSPORTATION IMPACT FEE PROGRAM

Project #220-009-10

(Local Agreement)

The I-5 Subregional transportation impact fee program and an environmental review of the Subregional Improvement Plan is a coordinated effort among Caltrans, SACOG, and the cities of Elk Grove, Sacramento, and West Sacramento to address concerns regarding new developments and future cumulative traffic impacts along Interstate 5 within the jurisdictional boundaries of these cities.

SACOG, as the regional partner, will be the lead agency for the EIR for the Subregional Improvement Plan and Impact Fee to analyze whether implementation of a selected group of projects would mitigate the cumulative mainline freeway traffic impacts.

This work will be performed by consultants managed by SACOG staff.

Tasks and ***End Products:***

- a. EIR cost-sharing agreement between SACOG and local partners (January 2015)
- b. Request for proposal and selection of consultant to prepare EIR. (November 2014)
- c. Draft EIR for the Improvement Plan and the Impact Fee (May 2015)***
- d. Final EIR for the Improvement Plan and the Impact Fee (August 2015)***

Total Expenses	\$ 110,568
Salaries and Fringe	\$ 8,037
Indirect	\$ 2,531
Consultant	\$ 100,000
Other	\$ -

Total Revenues (includes deferred)	\$ 110,568
Other Amount	\$ 110,568

SGC#2 - TASK A — RURAL-URBAN CONNECTIONS STRATEGY

Project #220-013-01

(Federal Requirement)

There are two Rural-Urban Connections Strategy (RUCS) activities within this task of the SGC 2 grant. First is a rural case study. The objective of the case study is to study how rural communities' economies can be revitalized with an analysis of existing land uses, infrastructure and agricultural assets. The case study will focus on the communities in Western Yolo County; however results will be applicable to rural communities in other parts of the region and the state. Second is addressing food deserts. The objective is to work with affected jurisdictions and stakeholders to develop transportation and other strategies to address food deserts identified in disadvantaged communities through the first SGC grant.

This work will be performed by SACOG staff with consultant assistance.

Tasks and *End Products*:

- a. *Case study on how rural communities' economies can be revitalized with an analysis of land uses, infrastructure and agricultural assets (June 2015)*
- b. *Strategies to address identified food deserts and next steps (August 2015)*

Total Expenses – There may be carryover funding from FY 2014/15	\$ -
Salaries and Fringe	\$ -
Indirect	\$ -
Consultant	\$ -
Other	\$ -
Total Revenues (includes deferred) – There may be carryover funding from 2014/15	\$ -

SGC#2 - TASK B — INFILL AND HEALTH ACTIVITIES

Project #220-013-02

(Federal Requirement)

SACOG's MTP/SCS projects significant development in infill areas combined with transportation improvements to help reduce vehicle miles traveled and meet the region's greenhouse gas targets. However, there is scientific literature on the potential health risks of living in certain infill locations, even though they may provide access to public transit and daily needs, without adequate mitigations. During the MTP/SCS comment period, public health and equity interests also called for more analysis and performance measures related to health outcomes of the MTP/SCS plan and implementation.

This project component will help implement MTP/SCS policies and strategies by developing greater public health analysis capacity, through work with a broad range of stakeholders to develop more regional guidance on infill development near high volume roadways, and identify and assess new public health metrics and complete streets tools for use by SACOG and/or local jurisdictions.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. Design stakeholder process (June 2014)
- b. Convene stakeholders, review and discuss current research/science on infill development and public health, air quality, best practices and mitigations (June 2015)
- c. Develop best practice regional guidance for jurisdictions and developers on planning infill residences to address health benefits and risks (June 2015)
- d. Work with stakeholders to identify and refine public health metrics and complete streets tools to help inform MTP/SCS updates and local discussions on development patterns (June 2015)
- e. Refined set of health metrics for use by SACOG, local agencies (August 2015)***
- f. Regional infill guidance (July 2015)***

Total Expenses – There may be carryover funding from FY 2014/15	\$ -
Salaries and Fringe	\$ -
Indirect	\$ -
Consultant	\$ -
Other	\$ -

Total Revenues (includes deferred) – There may be carryover funding from 2014/15	\$ -
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SGC#2 - TASK C — REGIONAL CLIMATE ACTION PLAN

Project #220-013-03

(State and Federal Requirements)

Despite a decrease in per capita greenhouse gas (GHG) emissions, the population growth and transportation projects in the MTP/SCS can be linked to an increase in total GHG emissions. The related EIR mitigates emission to less than significant in the plan, but additional measures can be taken. A regional climate action plan that addresses the GHG emissions from the projects in the MTP/SCS can be used as a guide for future planning around the region. The climate action plan will address inventories, projections, mitigation measures, and adaptation.

This work will be performed by SACOG staff with consultant assistance.

Tasks and ***End Products:***

- a.*** Update the existing 2008 base GHG to reflect 2012 land use and transportation estimates (December 2014)
- b.*** Conduct climate analysis to: identify what climate change effects can our regional transportation network experience, identify what parts of the network will be affected, estimate how those components will be affected, discuss how the network is adaptive or not to climate change, and estimate when impacts are likely to occur (August 2015)

Total Expenses – There may be carryover funding from FY 2014/15	\$ -
Salaries and Fringe	\$ -
Indirect	\$ -
Consultant	\$ -
Other	\$ -

Total Revenues (includes deferred) – There may be carryover funding from 2014/15	\$ -
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**SGC#2 - TASK D — PECAS INTEGRATED LAND USE/TRANSPORT
MODEL DEVELOPMENT**

Project # 220-013-04

(State and Federal Requirements)

Since 2010, CTC guidelines for regional transportation planning require the four largest MPOs in the state to build formal micro-economic land use models for use in developing and evaluating future growth scenarios. SACOG has partially developed a model which would meet this requirement, known as the SACOG Production-Exchange-Consumption-Allocation System or "PECAS." This project, combined with in-kind support described under the "Model Development" project (15-002-01), would complete technical development of SACOG's PECAS and work with local agencies to determine an appropriate role for PECAS in the regional growth allocation process.

This work will be performed primarily by SACOG staff with technical support and review by a consultant specializing in PECAS model development.

Tasks and *End Products*:

a. PECAS software and Project Report (June 2015)

Total Expenses – There may be carryover funding from FY 2014/15	\$ -
Salaries and Fringe	\$ -
Indirect	\$ -
Consultant	\$ -
Other	\$ -
Total Revenues (includes deferred) – There may be carryover funding from 2014/15	\$ -

SGC#2 - TASK E — SCS INFORMATION CENTER

Project #220-013-05

(State and Federal Requirement)

SACOG's Sustainable Community Strategy (SCS) relies on detailed communication with local jurisdictions about their land use plans, regional forecasted growth, and progress towards achieving regional greenhouse gas reduction targets. This project component will work with SACOG members to create a web-based information center that provides local jurisdictions with SCS land uses and detailed information developed in SACOG's state-of-the-art travel forecasting system. The system will provide better communication for the MTP/SCS updates and facilitate member agency grant applications.

This work will be performed by SACOG staff.

Tasks and *End Products*:

- a. Convene focus groups and discuss member agency needs for data and site functionality (April 2013)
- b. Design prototype version of website and data tools (December 2013)
- c. Refine prototype version of webtools through review with our members (March 2014)
- d. Complete web-based SCS Information Center and user guide (September 2014)**

Total Expenses – There may be carryover funding from FY 2014/15	\$ -
Salaries and Fringe	\$ -
Indirect	\$ -
Consultant	\$ -
Other	\$ -
Total Revenues (includes deferred) – There may be carryover funding from 2014/15	\$ -

SGC#2 - TASK F — COMPLETE STREETS AND PARKING STANDARDS

Project #220-013-06

(Federal Requirement)

This project component will assess and recommend new tools and best practices for parking standards and complete street projects to help encourage multimodal travel, improve public safety and access, and implement the MTP/SCS.

This work will be performed by SACOG staff, possibly with consultant assistance.

Tasks and ***End Products:***

- a. Update SACOG Complete Streets Toolkit for additional resources and best practices, including for achieving complete streets through road maintenance and rehabilitation (June 2015)
- b. ***Revised and expanded Complete Streets Toolkit and resources (June 2015)***

Total Expenses – There may be carryover funding from FY 2014/15	\$ -
Salaries and Fringe	\$ -
Indirect	\$ -
Consultant	\$ -
Other	\$ -
Total Revenues (includes deferred) – There may be carryover funding from 2014/15	\$ -

ELEMENT 400: PASS-THROUGH TO OTHER AGENCIES

Objective: To identify pass-through funds awarded to partner agencies, and oversee the existing FTA Job Access Reverse Commute (JARC) and New Freedom grants for the Sacramento Urbanized Area (5316 and 5317) until completion.

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

SACOG will also continue to complete planning and related tasks related the former FTA 5316 Jobs Access Reverse Commute and 5317 New Freedom Program grants that have been awarded and programmed for the Sacramento Urbanized Area until those grants are expended. Transit team staff will continue to conduct the planning and programming activities necessary to ensure the region's transit operators projects are properly programmed in the SACOG MTIP, SACOG staff and our legal counsel will work to maintain 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, and complete the required reporting to the FTA.

Projects:

SACRAMENTO EMERGENCY CLEAN AIR AND TRANSPORTATION (SECAT) *Project #400-007-10* PROGRAM

(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:**

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

Total Expenses	\$ 10,979,839
Salaries and Fringe	\$ -
Indirect	\$ -
Consultant	\$ 2,500
Other	\$ 10,977,339

Total Revenues (includes deferred)	\$ 10,979,844
CMAQ	\$ 9,850,044
In-Kind or Matching funds from Others	\$ 1,129,800

SACOG MANAGED FUND PROJECTS*Project #400-008-11*

(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 about 20 active projects that received these funds.

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

Total Expenses	\$ 1,797,000
Salaries and Fringe	\$ -
Indirect	\$ -
Consultant	\$ -
Other	\$ 1,797,000

Total Revenues (includes deferred)	\$ 1,797,000
Unassigned Fund Balance	\$ 1,797,000

WOODLAND AREA TRANSIT PLANNING AND SHORT-RANGE TRANSIT PLAN UPDATE*Project #400-008-17*

(Local Agreement)

In this project, the Yolo County Transportation District, on behalf of the City of Woodland, will use \$80,000 in Woodland Area Section 5307 funds and \$20,000 in local match to seek transit service evaluation and planning assistance from a consultant to support development of an Operational and Capital Needs Analysis (OCNA) and alternative short-, mid-, and long-range service plans for the portion of the Yolobus fixed-route bus system that affects the City of Woodland. An outcome of this project will be adjustments to a 2014 draft Short-Range Transit Plan developed by YCTD and SACOG through a Caltrans transportation planning grant.

This work will be performed by an outside consultant.

Tasks and *End Products*:

- a. *Select consultant and finalize contract (December 2014)*
- b. Complete an operational and capital needs analysis of public transportation services to, from, through and within the City of Woodland.
- c. *Make recommendations to YCTD and the City of Woodland regarding Woodland-related service and capital changes and improvements, and related changes needed to complete YCTD's 2014 Draft Short Range Transit Plan. (May 2015)*

Total Expenses	\$ 100,000
Salaries and Fringe	\$ -
Indirect	\$ -
Consultant	\$ -
Other	\$ 100,000

Total Revenues (includes deferred)	\$ 100,000
Other Amount	\$ 100,000

GREEN LINE PLANNING

Project #400-009-06

(Federal Requirement)

This analysis is being conducted by the Sacramento Regional Transit District (RT) and will conform with the Federal Transit Administration New Starts guidelines under MAP-21 and 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 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 completed construction and opened 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 0 – Project Start-Up/Study Initiation/Ongoing Project Management

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 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 0 – 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. *Project management plan, including a refined work scope, schedules, and management plan, and budgets; a table of deliverables, and assigned staff roles and responsibilities (Spring 2013)*
- b. *Draft project schedule (Spring 2013)*
- c. *RT Board approval of release request for proposals for professional consulting services (Spring 2013)*
- d. *Approved contract with a qualified consulting team (Summer 2013)*
- e. *Consultant project invoices, progress reports, etc. (Ongoing beginning in August 2013 through completion in December 2015)*
- f. *Minutes of meetings with PAC, TAC and councils and boards (Ongoing beginning in September 2013 through completion in fall 2015)*

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

- a. *Publish NOI/NOP (Fall 2013)*
- b. *Notice, undertake, and document scoping (Fall 2013)*
- c. *Conduct various technical studies and prepare the necessary technical/engineering documentation for inclusion in the DEIS/R (Fall 2013 through fall 2014)*
- d. *Prepare ADEIS/R and review with FTA (Fall 2014)*
- e. *Prepare DEIS/R and release for public review and comment (Spring 2015)*
- f. *Summarize comments received on DEIS/R and document next steps (Summer 2015)*
- g. *Presentation to RT Board (and others) of results and “next steps” (Fall 2015)*

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

- a. *Preparation of a Community Outreach Strategy document and updates (September 2013)*
- b. *Documentation of various community meetings, forums, workshops and hearings (Ongoing beginning in September 2013 through summer 2015)*
- c. *Preparation of “summaries” documenting the input received and how it has been incorporated into the design development (January 2014 through summer 2015)*

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

- a. Mapping and survey controls of selected sections of the alignment (Fall 2013)*
- b. Geotechnical investigations as appropriate for this level of effort (Fall 2013 through summer 2014)*
- c. Horizontal and vertical track layouts, as well as OCS and substations (Fall 2014)*
- d. Roadway design as applicable (Fall 2014)*
- e. Select station and park & ride lot layout refinements (Fall 2014)*
- f. Operational and signaling analysis for single track (Fall 2014)*
- g. Refinement of maintenance facility concept (Fall 2014)*
- h. Sacramento International Airport station refinements (Summer 2014)*

Task 4 – 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 4 – 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. (Fall 2014)*
- b. Documentation of the downtown train crossings effects with the proposed service (Summer 2014)*
- c. Documentation of the “rail interlining” options/effects (Fall 2014)*

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

- a. *Document applicable New Starts criteria (Spring 2015)*
- b. *Prepare New Starts assessment documentation (Summer 2015)*

Task 6 – Prepare Draft EIS/R Closeout

Upon a determination of action in Tasks 1 and 5, 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 6 – Tasks and *End Products*:

- a. *Final Documents on CD for “future use” (i.e., not PDF) format (Fall 2015)*
- b. *Final consultant invoices, closeout report (Fall 2015)*
- c. *Documentation of FTA/other comments and actions responding (Fall 2015)*

Total Expenses – Included in case of pass-through or other addition	\$ -
Salaries and Fringe	\$ -
Indirect	\$ -
Consultant	\$ -
Other	\$ -
Total Revenues (includes deferred) – Included in case of pass-through or addition	\$ -

COUNTY OF SACRAMENTO DEPARTMENT OF HEALTH JARC OPERATING ASSISTANCE *Project #400-012-05*

(Federal Requirement)

The County of Sacramento, Department Human Assistance (Sacramento County) is using 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 (December 2015)
- b. ***FTA Reporting (Quarterly)***

Total Expenses	\$ 85,000
Salaries and Fringe	\$ -
Indirect	\$ -
Consultant	\$ -
Other	\$ 85,000

Total Revenues (includes deferred)	\$ 85,000
FTA 5316/17 (JARC/NF)	\$ 85,000

YOLO COUNTY TRANSPORTATION DISTRICT JARC OPERATING ASSISTANCE

Project #400-012-06

(Federal Requirement)

The Yolo County Transportation District (YCTD) is using FFY 2012 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 (Fall 2015)
- b. ***FTA Reporting (Quarterly)***

Total Expenses	\$ 95,000
Salaries and Fringe	\$ -
Indirect	\$ -
Consultant	\$ -
Other	\$ 95,000

Total Revenues (includes deferred)	\$ 95,000
FTA 5316/17 (JARC/NF)	\$ 95,000

ROSEVILLE NEW FREEDOM MOBILITY MANAGEMENT

Project #400-012-07

(Federal Requirement)

The city of Roseville is using FFY 2010 New Freedom funds to provide mobility management services such as trip planning, travel training, and transit ambassadors to assist elderly and disabled transit riders to use the Roseville Transit fixed route and demand-response systems.

This work will be performed by the city of Roseville.

Tasks and ***End Products:***

- a. Provide New Freedom qualified mobility management services (Fall 2015)
- b. ***FTA Reporting (Quarterly)***

Total Expenses	\$ 38,000
Salaries and Fringe	\$ -
Indirect	\$ -
Consultant	\$ -
Other	\$ 38,000
Total Revenues (includes deferred)	\$ 38,000
FTA 5316/17 (JARC/NF)	\$ 38,000

PARATRANSIT, INC., NEW FREEDOM MOBILITY MANAGEMENT

Project #400-012-08

(Federal Requirement)

Paratransit, Inc., (PI) is using FFY 2011 and 2012 New Freedom funds for projects 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 (Fall 2015)
- b. FTA Reporting (Quarterly)***

Total Expenses	\$ 130,000
Salaries and Fringe	\$ -
Indirect	\$ -
Consultant	\$ -
Other	\$ 130,000

Total Revenues (includes deferred)	\$ 130,000
FTA 5316/17 (JARC/NF)	\$ 130,000

SACRAMENTO REGIONAL TRANSIT DISTRICT NEW FREEDOM CAPITAL IMPROVEMENTS

Project #400-012-09

(Federal Requirement)

The Sacramento Regional Transit District (SRTD) is using FFY 2007, 2009, 2011 and 2012 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 (June 2017)
- b. FTA Reporting (Quarterly)***

Total Expenses	\$ 785,047
Salaries and Fringe	\$ -
Indirect	\$ -
Consultant	\$ -
Other	\$ 785,047

Total Revenues (includes deferred)	\$ 785,047
FTA 5316/17 (JARC/NF)	\$ 785,047

WESTERN PLACER CTSA NEW FREEDOM OPERATING ASSISTANCE
(Federal Requirement)

Project #400-012-10

Western Placer CTSA is using FFY 2011 and 2012 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 (Fall 2015)
- b. ***FTA Reporting (Quarterly)***

Total Expenses	\$ 150,000
Salaries and Fringe	\$ -
Indirect	\$ -
Consultant	\$ -
Other	\$ 150,000

Total Revenues (includes deferred)	\$ 150,000
FTA 5316/17 (JARC/NF)	\$ 150,000

COUNTY OF SACRAMENTO DEPARTMENT OF HEALTH NEW FREEDOM OPERATING ASSISTANCE

Project #400-012-11

(Federal Requirement)

The County of Sacramento Department Human Assistance (Sacramento County) is using FFY 2012 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 (Fall 2015)
- b. ***FTA Reporting (Quarterly)***

Total Expenses	\$ 15,000
Salaries and Fringe	\$ -
Indirect	\$ -
Consultant	\$ -
Other	\$ 15,000

Total Revenues (includes deferred)	\$ 15,000
FTA 5316/17 (JARC/NF)	\$ 15,000

YOLO COUNTY TRANSPORTATION DISTRICT NEW FREEDOM OPERATING ASSISTANCE *Project #400-012-12*

(Federal Requirement)

The County Yolo County Transportation District (YCTD) is using FFY 2011 and 2012 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 (Fall 2015)
- b. ***FTA Reporting (Quarterly)***

Total Expenses	\$ 120,000
Salaries and Fringe	\$ -
Indirect	\$ -
Consultant	\$ -
Other	\$ 120,000

Total Revenues (includes deferred)	\$ 120,000
FTA 5316/17 (JARC/NF)	\$ 120,000

PARATRANSIT, INC. WHEELS TO WORK JARC OPERATING ASSISTANCE *Project #400-012-13*

(Federal Requirement)

Paratransit, Inc., is partnering with the Sacramento County DHA and various other human service agencies and organizations to provide transportation services to assist people who are currently homeless to get assistance in finding employment and getting employment related services. Paratransit, Inc., is using FFY 2012 JARC funds to operate the Wheels to Work Program throughout Sacramento County.

This work will be performed by Paratransit, Inc.

Tasks and ***End Products:***

- a. Provide JARC qualified operations (Fall 2015)
- b. ***FTA Reporting (Quarterly)***

Total Expenses	\$ 50,000
Salaries and Fringe	\$ -
Indirect	\$ -
Consultant	\$ -
Other	\$ 50,000

Total Revenues (includes deferred)	\$ 50,000
FTA 5316/17 (JARC/NF)	\$ 50,000

E-TRAN (CITY OF ELK GROVE TRANSIT) JARC OPERATING ASSISTANCE
(Federal Requirement)

Project #400-012-14

The City of Elk Grove Transit (e-tran) is using FFY 2012 JARC funds to operate early morning and later evening fixed route bus services targeting reverse commuters working in Elk Grove and residing outside the City.

This work will be performed by e-tran.

Tasks and ***End Products:***

a. Provide JARC qualified operations (June 2016)

b. FTA Reporting (Quarterly)

Total Expenses	\$ 50,000
Salaries and Fringe	\$ -
Indirect	\$ -
Consultant	\$ -
Other	\$ 50,000
Total Revenues (includes deferred)	\$ 50,000
FTA 5316/17 (JARC/NF)	\$ 50,000

ELEMENT 500: SERVICES TO OTHER AGENCIES

Objective: To identify activities performed for other agencies.

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

Projects:

511/STARNET CAPITAL IMPROVEMENTS

Project #500-007-06

(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.

This 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 2014-15 budget cycle and be transitioned to an operational contract. 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)***

Total Expenses – Included in case of carryover	\$ -
Salaries and Fringe	\$ -
Indirect	\$ -
Consultant	\$ -
Other	\$ -
Total Revenues (includes deferred) - Included in case of carryover	
	\$ -

511/STARNET OPERATIONS

Project #500-007-08

(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. From a limited number of cellular phone providers, the additional option of roadside assistance is available which provides connection to our regions Call Box Call answering center.

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

In conjunction with the phone service, the website www.sacregion511.org helps users plan their daily commute, access transit providers, find a carpool partner, and learn about bicycling as a commute option. With the traffic information on this site, users can check their commute options and know the road before they go. 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. 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 2015-16 will be fine tuning Apps, smart phone services and continuous improvement of web services. New website features will include integration of Caltrans Chain Control XML feeds additional smart phone applications and finalizing developmental work. Additional efforts will continue on exploration of “cloud hosting” and the use of open source map data. These efforts will be the cumulate the multi-year program to greatly improve the quality of information provided to the public via the 511 telephone and internet based systems. The 511 program will continue the current maintenance and operation phase and in FY 2015-16 the STARNET project (15-007-06) will have transitioned from a development effort to a maintenance and operation phase, replacing our current systems.

This work will be performed by SACOG staff.

Tasks and *End Products*:

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

Total Expenses	\$ 313,688
Salaries and Fringe	\$ 10,409
Indirect	\$ 3,278
Consultant	\$ -
Other	\$ 300,000

Total Revenues (includes deferred)	\$ 313,688
Other Amount	\$ 313,688

CAPITOL VALLEY REGIONAL SERVICE AUTHORITY FOR FREEWAYS AND EXPRESSWAYS (CVR-SAFE)

Project #500-015-01

This project is used to account for SACOG's administrative activities for implementing, operating, and maintaining the motorist aid system of call boxes within the Counties of El Dorado, Sacramento, San Joaquin, Sutter, Yolo, and Yuba. SACOG is reimbursed for these costs from the Capitol Valley SAFE Special Revenue Fund. SACOG staff will continue to work on the Call Box removal/ADA/technology upgrade project and is scheduled to complete the drafting of the CVR-SAFE Strategic Plan before the end of 2014.

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

Tasks and ***End Products:***

- a. Monitor daily call box operations for the six county call box area (Weekly)
- b. Review consultant reports regarding call box usage and frequency of activity (Monthly)
- c. Provide SACOG's Transportation Committee budget updates (As necessary)
- d. Process all vendor invoices for payment (As needed)
- e. Monitor and maintain 511 Traveler Information Systems (web and telephone based) (As needed)
- f. Monitor Freeway Service Patrol activities (As needed)
- g. Work with vendors to support the maintenance and operation of the call box system (As needed).
- h. Prepare call box site removal plan (November 2014).
- i. ***Provide draft strategic plan and budget update (May 2015)***
- j. ***Bring recommendation items to Board (ongoing)***
- k. ***Provide draft annual budget (May 2016)***
- l. ***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 (May 2016)***

Total Expenses	\$ 6,180,411
Salaries and Fringe	\$ 291,851
Indirect	\$ 91,913
Consultant	\$ 107,147
Other	\$ 5,689,500

Total Revenues (includes deferred)	\$ 6,180,411
Other Amount	\$ 6,180,411

GLENN COUNTY SERVICE AUTHORITY FOR FREEWAYS AND EXPRESSWAYS (SAFE)

Project #500-015-02

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

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

Tasks and ***End Products:***

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

Total Expenses	\$ 2,182
Salaries and Fringe	\$ 1,659
Indirect	\$ 523
Consultant	\$ -
Other	\$ -

Total Revenues (includes deferred)	\$ 2,182
Other Amount	\$ 2,182

INDIRECT COSTS
FISCAL YEAR 2015-16

SACRAMENTO AREA COUNCIL OF GOVERNMENTS OPERATIONS BUDGET
INDIRECT COSTS
Fiscal Year 2015-16

Total Direct Salaries from OWP (includes BOA)	\$	3,505,424
Total Indirect Expenditures		2,322,367
Carry Forward (+/-) from FY 2013-14		120,855
Adjusted Indirect Total Costs	\$	2,443,222
INDIRECT RATE - FY 2015-16		
(Total Adjusted Indirect Costs ÷ Total Direct Salaries from OWP)		69.70%

EXPENDITURES:	Amount
Meetings/Training	\$ 10,000
Printing	12,000
Consultant	307,000
Mileage	19,000
Legal Services	75,000
Other Expenses	2,000
Books & Periodicals	2,000
Office Supplies	33,000
Postage	15,000
Telecommunications	25,000
Office Equipment Maintenance	7,000
Memberships	25,000
Depreciation	36,000
Insurance	133,588
Building Rent - Meridian Plaza	617,373
SACOG Vehicle Parking	10,000
Office Equipment < \$5,000	60,000
Accounting Services	10,000
Copier usage cost/supplies	7,880
Printing offset	(5,477)
Career Development Program	75,000
Computer Software & Maintenance	90,000
Temporary Services	10,000
Indirect Staffing (Base Salary only)	746,003
TOTAL FOR FY 2015-16	\$ 2,322,367

¹This dollar amount includes the \$120,855 carryover number from the cumulative FY 2013-14 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 under 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 2015)*
- f. *Annual financial audit of SACOG for fiscal year 2014-15 (December 2015)*
- g. *Annual Operating Budget for FY 2016-17 (April 2016)*
- h. *Cost Allocation Plan for FY 2016-17 (May 2016)*

3. HUMAN RESOURCES

Responsible for SACOG's salary and benefits administration; human resource policy monitoring and compliance; recruitment of and recordkeeping for staff; insures compliance with all federal and state wage and benefit regulations; performs wage, benefit and classification studies; prepares

updates to all **INTERNAL** administrative documents, e.g., Personnel Rules, Classification Plan, Administrative Procedures; and interprets adopted agency policies and procedures for staff and external requests.

Tasks and ***End Products:***

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

4. OFFICE OPERATIONS

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

Tasks and ***End Products:***

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

OTHER REGIONAL PLANNING PROGRAMS/ACTIVITIES

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**CALTRANS REGIONAL PLANNING ACTIVITIES WITHIN THE SACRAMENTO AREA
COUNCIL OF GOVERNMENTS AREA FOR FISCAL YEAR 2015-16**

ACTIVITY	DESCRIPTION	PRODUCTS
System Planning	Completion of system planning products used by Caltrans and its transportation partners	▪ SR 65 Corridor System Management Plan/Transportation Concept Report ▪ I-505 Transportation Concept Report ▪ Preliminary Investigations: SR 99 (from I-5/99 to SR 70/99 Wye) & US 50 “W/X Freeway” (from SR 99 to I-5) ▪ US 50 CSMP ICM Feasibility Study (grant pending approval) ▪ District System Management & Development Plan project list update ▪ District 3 Goods Movement Study and Plan ▪ District 3 Concept of Operations Plans ▪ District 3 Long Term State Highway Vision Plan ▪ District 3 Truck Parking Study ▪ California Transportation Plan 2040 ▪ California Freight Mobility 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 2014 Three Year PID Work 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 Sub regional Traffic Impact Mitigation Fee Program ▪ Sacramento-West Sacramento Downtown/Riverfront Streetcar Project ▪ SACOG Metropolitan Transportation Plan Update ▪ Interjurisdictional Traffic Impact Mitigation Management Study ▪ Other projects and studies as needed

ACTIVITY	DESCRIPTION	PRODUCTS
Local Development – Intergovernmental 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

EL DORADO COUNTY TRANSPORTATION COMMISSION FISCAL YEAR 2015-16 PLANNING ACTIVITIES

WORK ELEMENT 50: INDIRECT COSTS—

To manage and administer the day-to-day operations of the agency.

END PRODUCTS:

1. Check 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 2015/2016 Overall Work Program Quarterly Reports. *Quarterly*
2. Fiscal Year 2015/2016 Overall Work Program Amendments. *As needed*
3. Fiscal Year 2016/2017 Overall Work Program. *March 2016 (Draft), June 2016 (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 111: RURAL COUNTIES TASK FORCE—

To coordinate the participation of rural transportation agencies in the statewide issues pertinent to transportation planning, programming and funding.

END PRODUCTS:

1. Rural Counties Task Force agendas. *Bi-Monthly or as needed*
2. Rural Counties Task Force Annual Report to the CTC. *December*
3. Correspondence and communications to Caltrans, California Transportation Commission, governmental agencies, Regional Council of Rural Counties, and Rural Counties Task Force Members. *As needed*
4. Billings to Rural Counties Task Force member agencies for voluntary dues. *July*

WORK ELEMENT 112: RURAL COUNTIES TASK FORCE — REGIONAL TRANSPORTATION PLANNING AGENCY ADMINISTRATIVE SUPPORT GUIDEBOOK—

To coordinate the development of a Regional Transportation Planning Agency (RTPA) Administrative Support Guidebook on behalf of the Rural Counties Task Force

END PRODUCTS:

1. RTPA Administrative Support Guidebook. *June 2015*

WORK ELEMENT 120: TRANSPORTATION DEVELOPMENT ACT AND 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); and to provide staff support to the EDCTC Social Services Transportation Advisory Council (SSTAC)

END PRODUCTS:

1. Preliminary and Final STA and TDA apportionments for Fiscal Year 2016/2017.
2. *February and June 2016*
3. Unmet Transit Needs Analysis and Findings, if warranted, or conduct in-lieu Citizen Participation Process Public Hearing. *April-May 2016*
4. Allocation instructions to the County Auditor for TDA and STA funds. *June 2016*
5. Claim notifications to jurisdictions. *June 2016*
6. Independent audits of FY 2014/2015 TDA claimants. *September-November 2015*
7. Press releases, public service announcements, public notices, and public meeting/hearing flyers. *As needed*
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 Advisory Committees and the Cameron Airpark Airport District; and to update and maintain the Airport Comprehensive Land Use Plans 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. Progress reports. *Quarterly*

2. Manage and Monitor FSP Service. *Ongoing*
3. FSP brochures. *Ongoing*

WORK ELEMENT 200: REGIONAL TRANSPORTATION PLAN—

To prepare and implement the EDCTC Regional Transportation Plan (RTP) and coordinate with partner agencies 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 2035 that includes El Dorado County projects and priorities. *SACOG schedule*
3. Updated population, employment, housing, and traffic data. *Ongoing*
4. Draft EDCTC 2015-2035 Regional Transportation Plan elements. *December*
5. Amendments to the MTP and MTIP. *As needed*
6. Assistance to member agencies and EDCTA on RTP, MTP, and MTIP issues. *As needed*
7. Document Tribal government-to-government relations. *As needed*
8. Public Participation and outreach, public meeting/survey summaries and presentations, and social media and website outreach notification. *Ongoing*

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; and 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 Public Transit Human Services Transportation 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 222: EL DORADO TRANSIT DIAL-A-RIDE ZONE ASSESSMENT AND IMPLEMENTATION PLAN—

The project will conduct a review, assessment and evaluation of the current Dial-A-Ride (DAR) zones in regard to service provision, service equity, fare structure, fare equity and service coordination with other transit services within the El Dorado County Transit Authority (EDCTA) service area. Further, the project will provide suggested alternatives for service enhancements and equity improvements. The completed DAR Zone Assessment will be used to inform a strategic implementation plan that will demonstrate cost benefits and outline a strategy for implementation of suggested system modifications and enhancements.

END PRODUCTS:

1. Draft El Dorado County Transit Authority Dial A Ride Zone Assessment and Implementation Plan. *December 2015*

2. Final El Dorado County Transit Authority Dial A Ride Zone Assessment and Implementation Plan. *February 2016*

WORK ELEMENT 224: EL DORADO COUNTY TRANSIT AUTHORITY MARKET ASSESSMENT AND MARKETING PLAN—

To complete a strategic marketing plan for the El Dorado County Transit Authority. The marketing plan is fundamental to promoting and maintaining transit service in El Dorado County in order to provide access to transportation options for all segments of society.

END PRODUCTS:

1. Draft El Dorado County Transit Authority Marketing Plan. *May 2015*
2. Final El Dorado County Transit Authority Marketing Plan. *August 2015*

WORK ELEMENT 238: EL DORADO COUNTY WESTERN SLOPE BICYCLE TRAVEL OPPORTUNITIES—

The project will complete the necessary information gathering and public input required to develop, print, and make available online a comprehensive bicycle travel opportunities map for the western slope of El Dorado County.

END PRODUCTS:

1. Draft El Dorado County Western Slope Bicycle Travel Opportunities Map. *August 2015*
2. Final El Dorado County Western Slope Bicycle Travel Opportunities Map. *June 2016*

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. *June 2015*
2. Final Cameron Park Area Community Transportation Plan. *August 2015*

WORK ELEMENT 256: SACRAMENTO-PLACERVILLE TRANSPORTATION CORRIDOR ALTERNATIVES ANALYSIS—

To partner with the El Dorado County, El Dorado County Trails Advisory Committee, Sacramento-Placerville Transportation Corridor Joint Powers Authority, Sacramento County, City of Folsom, and Caltrans to perform an alternatives analysis of potential transportation improvements in the Sacramento-Placerville Transportation Corridor from Missouri Flat Road in El Dorado County to the Humbug-Willow Creek Trail in the City of Folsom; and to provide data and analysis from which local agencies and elected officials can assess the implications of transportation policy and funding decisions related to transportation improvements in 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 Alternatives Analysis. *June 2015*
2. Final Sacramento-Placerville Transportation Corridor Alternatives Analysis. *August 2015*

WORK ELEMENT 257: SUSTAINABLE AGRITOURISM MOBILITY STUDY—

To partner with the El Dorado County Community Development Services Department Transportation Division, El Dorado Transit Authority, City of Placerville, Caltrans, the Sacramento

Area Council of Governments, and the El Dorado County Air Quality Management District to analyze travel demand on US 50 and local roadway networks in agritourism areas of El Dorado County to understand how agritourism impacts congestion, mobility, operations, GHG emissions, and interregional travel on US 50. US 50 is a significant transportation corridor that California and Nevada rely on heavily for commerce, tourism, and recreational access. During the fall harvest season over one million people travel on US 50 from metropolitan areas to visit Apple Hill and south-county wineries, contributing over \$30 million annually to the local economy while creating significant operational issues on US 50 in the project area; and to provide the data and analysis necessary to understand the impact of agritourism travel on US 50, SR 49, and local roadways in the study area and to identify solutions necessary to mitigate those impacts to allow for the continued economic use of the land for agritourism.

END PRODUCTS:

1. Draft Sustainable Agritourism Mobility Study – *April 2016*
2. Final Sustainable Agritourism Mobility Study – *June 2016*

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; and to ensure that priority projects have Project Initiation Documents completed prior to programming.

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*
5. A schedule and prioritized list of proposed Project Initiation Documents to be included in the Caltrans PID Three-Year Strategic Plan. *Annual*

WORK ELEMENT 310: TRANSPORTATION PROJECT DELIVERY AND OVERSIGHT—

To insure that projects using federal, state, and local grant funds use those funds in a timely and cost effective manner; and to coordinate with local and Tribal jurisdictions to develop projects that meet specific federal program guidelines.

END PRODUCTS:

1. Timely delivery of STIP, RSTP, ATP, and CMAQ funded projects. *On schedule*
2. Maintained project status database. *Ongoing*
3. Semi-Annual reports to the Commission on the status of project delivery of STIP, RSTP, CMAQ, CMIA, and ATP projects. *August 2015 and February 2016*
4. Federal grant and fund program applications. *As needed*
5. Approved allocation requests for STIP, and ATP funds. *As needed*
6. Propose STIP, and ATP 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 2015*
5. Annual May is Bike Month events including Safe Cycling Clinics, May is Bike Month Bike Ride(s). *April-May 2016*
6. SPTC transportation facility grant applications (i.e., ATP). *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 Annual Update. *January 2016*
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 2016*

PLACER COUNTY TRANSPORTATION PLANNING AGENCY

FISCAL YEAR 2015-16 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.

WORK ELEMENT 10A: AGENCY ADMINISTRATION: INDIRECT—

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. 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*
5. Employee performance reviews *Annually*
6. Actuarial analysis of benefit programs *As needed*
7. Employee timesheets *Bi-weekly*
8. Reports and updates to Board and/or member agencies on Federal, State, and regional programs and policies *Ongoing*

WORK ELEMENT 10B: AGENCY ADMINISTRATION: DIRECT—

To specify those elements of the overall Agency Administration that are billable as direct costs to Rural Planning Assistance (RPA) funds.

END PRODUCTS:

1. Quarterly progress reports on FY 2015/16 Overall Work Program *Quarterly*
2. FY 2015/16 Overall Work Program and Budget amendments *October 2015, February 2016, or as needed*
3. Preliminary Draft FY 2016/17 Overall Work Program and Budget *February 2016*
4. Final FY 2016/17 Overall Work Program and Budget *May 2016*

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 2016/17 *February 2016*
2. Financial and Compliance Audits of PCTPA and all TDA claimants *March 2016*
3. Triennial Performance Audit of PCTPA and operators *November 2015-June 2016*
4. A report summarizing the unmet transit needs testimony, including analysis and recommendations for findings of unmet transit needs *February 2016*
5. TDA and STA claims *Ongoing*
6. SSTAC meeting agendas *Ongoing*
7. Transit Operators Working Group meeting agendas *Ongoing*

8. Final Findings of Apportionment for FY 2015/16 *August 2015*

WORK ELEMENT 12: INTERGOVERNMENTAL COORDINATION—

To share information and coordinate with outside agencies and jurisdictions on matters pertinent to the development of effective transportation plans and projects.

END PRODUCTS:

1. Staff reports to Board and jurisdictions on pertinent topics *As needed/in accordance with above schedules*
2. Commentary on white papers, draft plans and policies, and similar correspondence and communications to other governmental agencies *As needed/in accordance with above schedules*

WORK ELEMENT 13: INTERGOVERNMENTAL ADVOCACY—

To represent Agency needs and priorities with outside agencies and jurisdictions on matters pertinent to transportation planning, programming, and funding.

END PRODUCTS:

1. 2015 Federal Legislative Platform *January 2016*
2. 2015 State Legislative Platform *February 2016*
3. Information packages or proposals for priority programs and projects *As needed*
4. Information packages on high priority projects for Federal and State advocacy *March 2016*
5. Analysis and recommendations on Federal and State legislative proposals *As needed*
6. 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 Power Point presentations and brochures, about Agency activities and responsibilities *Ongoing*
2. PCTPA "e-newsletter" *Bi-monthly*
3. Social media postings *Ongoing*
4. Community television DVDs of Board meetings *Monthly*
5. Agency web site updates *Ongoing*
6. Board agenda postings on website *Monthly*
7. Project and event signage *As needed*
8. Meeting notifications and advertising
9. Project and event website construction and maintenance *As needed*
10. Fact sheets, program and project summaries, and other printed materials *As needed*

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. RTP progress reports and documents *July 2015 – September 2015*
2. Final RTP and Environmental Document *September 2015*
3. SACOG MTP workshop agendas and peripheral materials *Fall 2015, Spring 2016/as needed*

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. CTSA FY 2015/16 Budget updates *As needed*
3. CTSA FY 2016/17 Budget *May 2016*
4. Contracts for CTSA transit services *Annually/as needed*
5. Updates/amendments to agreements and program guidelines *As needed*
6. CTSA Board agendas and minutes *Quarterly/as needed*
7. CTSA financial reports *Quarterly*
8. Reports, audits, and other documentation required of CTSA's *July 2015 – June 2016/as needed*

WORK ELEMENT 27: AIRPORT LAND USE COMMISSION/AVIATION PLANNING—

To administer the Placer County Airport Land Use Commission (ALUC), Airport Land Use Comprehensive Plan (ALUCP), and related aviation activities.

END PRODUCTS:

1. Determinations of land use proposal consistency with ALUCP, including public hearings *As needed*
2. Updated jurisdiction land use plans/maps, zoning codes, or other planning documents to reflect the updated ALUCP *According to jurisdiction schedule*
3. Grant proposals, funding plans, and interagency agreements *Ongoing/as needed*
4. ALUC meeting agendas *As needed*

WORK ELEMENT 30: CONGESTION MANAGEMENT PROGRAM—

To meet state Congestion Management Program requirements, including providing trip reduction programs and promoting transportation options to residents and employees in Placer County.

END PRODUCTS:

1. Updated “Way to Go” brochures *September 2015*
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. Information and educational materials promoting transportation options in Placer County *As needed*
5. Employee transportation coordinator meeting agendas *Quarterly*
6. Agency website updates specific to transportation options *Ongoing*
7. Newsletter articles *As needed*
8. Summary of outreach efforts and promotions *Monthly*
9. Bucks for Bikes promotional material, applications, and subsidies *May 2015*
10. Marketing materials for coordinated transit marketing campaigns including Summer Youth Bus Pass *As needed*
11. Marketing materials for general awareness transit advertisements *As needed*
12. Rail marketing materials *Ongoing*
13. Public service announcements for public transit services *As needed*
14. Newsletter articles *As needed*
15. TNT-TMA progress reports and invoices *Quarterly*

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 *March 2016/As needed*

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, Annual Business Plan, public service announcements and press releases *Per CCJPA schedule*
2. Memorandum of Agreement with Union Pacific Railroad, CCJPA, and/or other appropriate parties on terms for provision of additional passenger rail service to Placer jurisdictions *As needed*

WORK ELEMENT 40: PLACER PARKWAY—

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

WORK ELEMENT 41: I-80/SR 65 INTERCHANGE IMPROVEMENTS (MULTI-YEAR PROJECT) —

To develop a shelf-ready phased improvement program for the I-80/SR 65 Interchange, including environmental clearances, design, and right-of-way.

END PRODUCTS:

1. Final environmental document *April 2016*
2. Final Project Report *April 2016*

3. Newsletters, press releases, website updates, advertisements/announcements, and outreach materials *Ongoing*

WORK ELEMENT 42: SR 65 CAPACITY AND OPERATIONAL IMPROVEMENTS (MULTI-YEAR PROJECT) —

To develop a shelf-ready improvement program for SR 65 improvements between I-80 and Lincoln Boulevard, including environmental clearance, design, and right-of-way.

END PRODUCTS:

1. SR 65 Capacity and Operational Improvements consultant work products *In accordance with work program*
2. Consultant contract amendments *As needed*
3. Newsletters, press releases, and outreach materials *Ongoing*

WORK ELEMENT 43: I-80 AND SR 65 IMPROVEMENT SEQUENCING (MULTI-YEAR PROJECT) —

To determine when future phases of I-80 and SR 65 transportation infrastructure should be constructed to improve safety and relieve existing congestion using the limited funding available.

END PRODUCTS:

1. Project team meeting agendas *July 2015 – June 2016*
2. Consultant work products *In accordance with project work program*
3. Draft I-80 and SR 65 Improvement Sequencing Report *September 2015*
4. Final I-80 and SR 65 Improvement Sequencing Report *December 2015*

WORK ELEMENT 44: I-80 AUXILIARY LANES (MULTI-YEAR PROJECT) —

To develop a shelf-ready improvement program for I-80 auxiliary lanes, including environmental clearances, design, and right of way.

END PRODUCTS:

1. I-80 Auxiliary Lane environmental process consultant work products *In accordance with work program*
2. Amendments and updates to consultant contract, including work program, timelines, and budget *As needed*

WORK ELEMENT 50: PROJECT PROGRAMMING—

To maximize the funding available to priority transportation projects and programs through accurate and efficient programming of Federal and State transportation dollars.

END PRODUCTS:

1. SACOG MTIP Updates *Quarterly/as needed*
2. SACOG Air Quality Conformity Determinations on MTIP *In accordance with MTIP updates*
3. Amendments and applications to Proposition 1B program *As needed*
4. FTA Section 5310 Priority List *January 2016, per Caltrans schedule*
5. FTA Section 5311 Program of Projects and Application *January 2016*
6. FTA Section 5313(b) Transit Technical Planning Grant application *March 2016*
7. FHWA Planning Partnership Grant application *March 2016*
8. State Transportation Improvement Program (STIP) amendments *As needed*
9. Other grant and fund program applications *As needed*
10. Provision of grant applications and reports to local agencies and the general public *Ongoing*

11. Cooperative Agreements with Caltrans for the programming of funds *As needed*
12. Project listings on Caltrans' Three Year Strategic Plan for PIDs *Per Caltrans determination*

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 *Quarterly*
3. Progress reports on grant funding programs *As required*
4. 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*
5. Caltrans Fund Transfer Agreements *As needed*
6. Project signage that highlights local agency participation *As needed*
7. Cooperative Agreements, Memoranda of Understanding, and other agreements *As needed*
8. 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. Informational materials, including fact sheets, maps, charts, and PowerPoint presentations, on transportation needs and funding *Ongoing*
2. Agendas for meetings/presentations with stakeholders, community groups, and others *Ongoing*
3. Funding Strategy Steering Committee agendas and supporting documents *As needed*
4. Regional Transportation Funding Strategy update *January 2016/Ongoing*
5. Public survey data results *October 2015, March 2016/as needed*

WORK ELEMENT 73: PLACER COUNTY RURAL TRANSIT STUDY (MULTI-YEAR PROJECT) —

The Placer County Rural Transit Study will determine the feasibility of expanding or developing transit service(s) in rural Placer County. Upon completion, the Study will be incorporated into the Placer County Short Range Transit Plan (SRTP). The Study will also help facilitate PCTPA's determination of unmet transit needs in rural Placer County.

END PRODUCTS:

1. Primary Stakeholder Input Memo *October 2015*
2. PowerPoint Presentation and Community Meeting and Public Workshop Summaries *Ongoing*
3. Draft Study *December 2015*
4. Final Study *February 2016*
5. Invoice Package and Quarterly Reports *Ongoing*

WORK ELEMENT 79: INTELLIGENT TRANSPORTATION SYSTEMS (ITS) —

To facilitate implementation of ITS technology in Placer, El Dorado, Nevada, and Sierra County areas.

END PRODUCTS:

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

WORK ELEMENT 80: FREEWAY SERVICE PATROL (FSP) —

To facilitate implementation of a Freeway Service Patrol (FSP) on I-80 and SR 65 in South Placer County.

END PRODUCTS:

1. Progress reports *Quarterly*
2. Freeway Service Patrol brochures *Ongoing*
3. Freeway Service Patrol signage updates *As needed*

WORK ELEMENT 80-A: FREEWAY SERVICE PATROL (FSP) RAISE I-80 CONSTRUCTION

To facilitate implementation of a Freeway Service Patrol (FSP) on Interstate 80 in and around the Raise I-80 project construction areas.

END PRODUCTS:

1. Completed monthly invoice packages *July 2015-December 2015/per Caltrans schedule*

WORK ELEMENT 100: SOUTH PLACER REGIONAL TRANSPORTATION AUTHORITY (SPRTA) ADMINISTRATION—

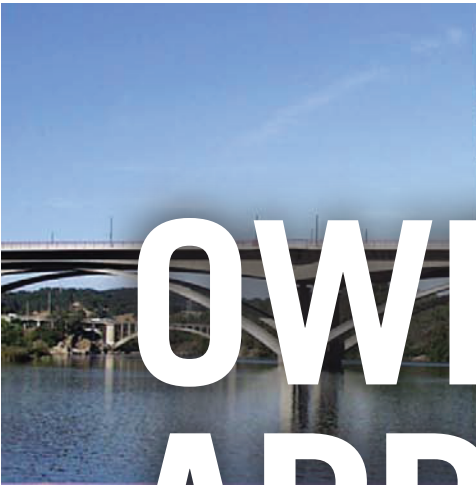
To provide staffing and administrative support for the South Placer Regional Transportation Authority.

END PRODUCTS:

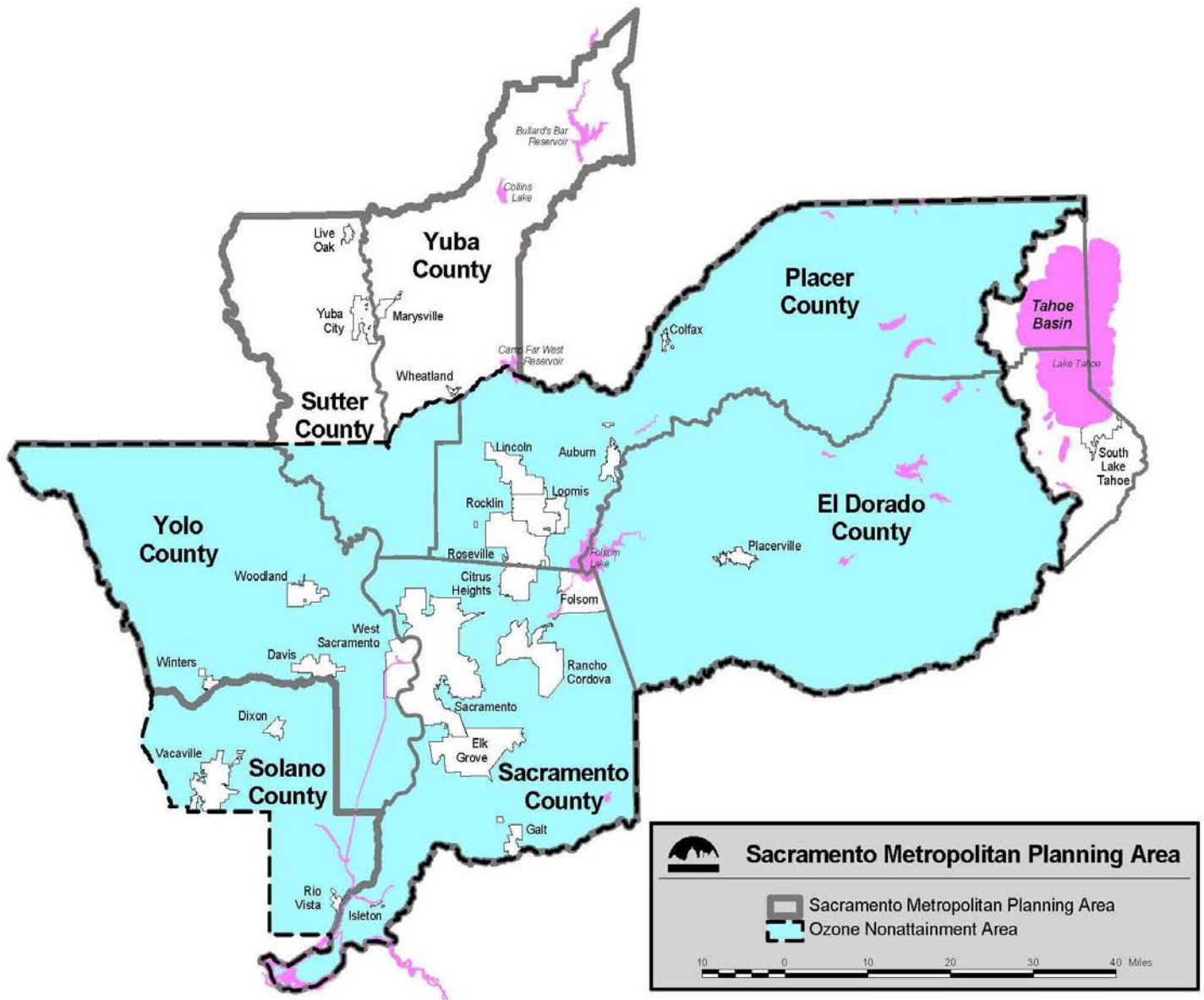
1. SPRTA Implementation Plan updates *As needed*
2. SPRTA Improvement Program updates *As needed*
3. Joint Powers Agreement amendments *As needed*
4. SPRTA FY 2015/16 Budget updates *As needed*
5. SPRTA FY 2016/17 Budget *May 2016*
6. SPRTA Cash flow projections *As needed*
7. Contracts for needed services, such as traffic modeling and attorney services *Annually/as needed*
8. SPRTA Board agendas and minutes *Monthly/as needed*
9. SPRTA Technical Advisory Committee agendas and minutes *Monthly/as needed*
10. SPRTA financial reports *Quarterly*

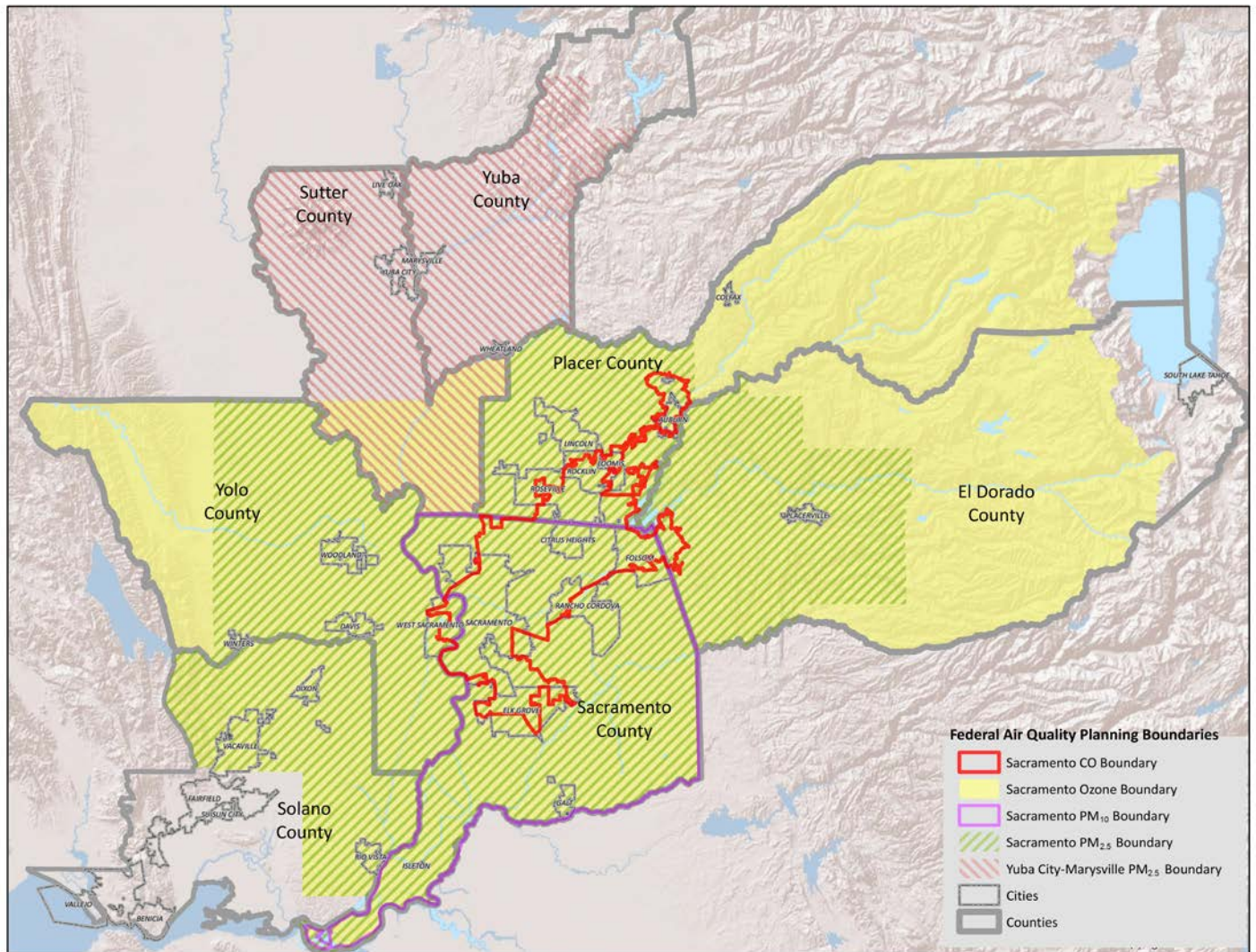
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OWP APPENDIX



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SACOG TEAMS

MANAGEMENT TEAMS:

Strategic Management

Matt Carpenter
Joe Concannon
Gordon Garry
Bruce Griesenbeck
Kacey Lizon
Mike McKeever
Rebecca Sloan
Kirk Trost

Internal Operations

Joe Concannon
Erik Johnson
Kirk Trost

Board & External Affairs

Matt Carpenter
Gordon Garry
Erik Johnson
Mike McKeever
Rebecca Sloan
Kirk Trost

PROJECT TEAM MANAGERS:

511/STARNET

Mark Heiman

Active Transportation

Lacey Symons-Holtzen

Airport Land Use Commission

Greg Chew

Climate and Energy

Raef Porter

Connect Card

Robert McCrary

Education and Outreach

Monica Hernández

Government Affairs

Erik Johnson

Housing

Greg Chew

Member and Shared Services

Rebecca Sloan

Model Development

Bruce Griesenbeck

Metropolitan Transportation Improvement Program (MTIP)

José Luis Cáceres

Metropolitan Transportation Plan/ Sustainable Communities Strategy

Kacey Lizon

Performance Monitoring

Joe Concannon

Planning Tools

Raef Porter

Programming and Project Delivery

Renée DeVere-Oki

Regional Air Quality Planning

Renée DeVere-Oki

Road/Highway/Bridge Planning

Sam Shelton

Rural-Urban Connections Strategy (RUCS)

David Shabazian

Service Authority for Freeways and Expressways (SAFE)

Mark Heiman

Transit Planning and Funding

Azzie Doherty and
Sharon Sprowls

Transportation Development Act (TDA)

Gary Taylor

Transportation Demand Management (TDM)

AJ Tendick

FEDERAL FISCAL YEAR 2016 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 Groups 01 - 24. _____

OR

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

<u>Group</u>	<u>Description</u>	
01.	Required Certifications and Assurances for Each Applicant.	<u>X</u>
02.	Lobbying.	<u>X</u>
03.	Procurement and Procurement Systems.	<u>X</u>
04.	Private Sector Protections.	<u>X</u>
05.	Rolling Stock Reviews and Bus Testing.	<u>X</u>
06.	Demand Responsive Service.	<u>X</u>
07.	Intelligent Transportation Systems.	_____
08.	Interest and Financing Costs and Acquisition of Capital Assets by Lease.	_____
09.	Transit Asset Management Plan and Public Transportation Agency Safety Plan.	<u>X</u>
10.	Alcohol and Controlled Substances Testing.	<u>X</u>
11.	Fixed Guideway Capital Investment Grants Program (New Starts, Small Starts, and Core Capacity) and Capital Investment Program in Effect before MAP-21 Became Effective.	_____
12.	State of Good Repair Program.	_____
13.	Fixed Guideway Modernization Grant Program.	_____
14.	Bus and Bus Facilities Formula Grants Program and Bus and Bus-Related Equipment and Facilities Grant Program (Discretionary).	_____
15.	Urbanized Area Formula Grants Programs/ Passenger Ferry Grants Program/Job Access and Reverse Commute (JARC) Formula Grant Program.	<u>X</u>
16.	Seniors/Elderly/Individuals with Disabilities Programs and New Freedom Program.	<u>X</u>
17.	Rural/Other Than Urbanized Areas/Appalachian Development/Over-the-Road Bus Accessibility Programs.	_____
18.	Public Transportation on Indian Reservations and "Tribal" Transit Programs.	_____
19.	Low or No Emission/Clean Fuels Grant Programs.	_____
20.	Paul S Sarbanes Transit in Parks Program.	_____
21.	State Safety Oversight Program.	_____
22.	Public Transportation Emergency Relief Program.	_____
23.	Expedited Project Delivery Pilot Program.	_____
24.	Infrastructure Finance Programs.	_____

FEDERAL FISCAL YEAR 2016

FTA CERTIFICATIONS AND ASSURANCES SIGNATURE PAGE

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 guidance, and comply with the Certifications and Assurances as indicated on the foregoing page applicable to each application its authorized representative makes to the Federal Transit Administration (FTA) in Federal Fiscal Year 2015, irrespective of whether the individual that acted on its Applicant's behalf continues to represent the Applicant.

FTA intends that the Certifications and Assurances the Applicant selects on the other side of this document should apply, as provided, to each Project for which the Applicant seeks now, or may later seek FTA funding during Federal Fiscal Year 2015.

The Applicant affirms the truthfulness and accuracy of the Certifications and Assurances it has selected in the statements submitted with this document and any other submission made to FTA, and acknowledges that the Program Fraud Civil Remedies Act of 1986, 31 U.S.C. 3801 et seq., and 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 provisions of 18 U.S.C. 1001 apply to any certification, assurance, or submission made in connection with a Federal public transportation program authorized by 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: May 29, 2015

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, local, or tribal government law, as applicable, 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 its FTA Project or Projects.

Signature  Date: May 29, 2015

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

METROPOLITAN TRANSPORTATION PLANNING PROCESS CERTIFICATION
FISCAL YEAR 2015-2016 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, 49 U.S.C. 5303, and this subpart;
- II. In nonattainment and maintenance areas, 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. The provisions of the Americans with Disabilities Act of 1990 (42 U.S.C. 12101 et seq.) and 49 CFR parts 27, 37, and 38);
- V. 49 U.S.C. 5332, prohibiting discrimination on the basis of race, color, creed, national origin, sex, or age in employment or business opportunity;
- VI. 23 CFR part 230, regarding the implementation of an equal employment opportunity program on Federal and Federal-aid highway construction contracts;
- VII. The Older Americans Act, as amended (42 U.S.C. 6101), prohibiting discrimination on the basis of age in programs or activities receiving Federal financial assistance;
- VIII. Section 324 of title 23 U.S.C. regarding the prohibition of discrimination based on gender; and
- IX. Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794) and 49 CFR part 27 regarding discrimination against individuals with disabilities.



MIKE MCKEEVER
Chief Executive Officer
Sacramento Area Council of Governments

Date May 29, 2015

AMARJEET S. BENIPAL
Director
Caltrans District 3

Date _____

**FISCAL YEAR 2015/16 CALIFORNIA DEPARTMENT OF TRANSPORTATION –
DEBARMENT AND SUSPENSION CERTIFICATION**

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.

**DEPARTMENT OF TRANSPORTATION
DEBARMENT AND SUSPENSION CERTIFICATION
FISCAL YEAR 2015/2016
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 May 29, 2015

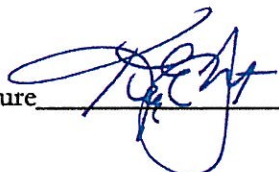
Printed Name: **Mike McKeever, Chief Executive Officer
Sacramento Area Council of Governments**

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 May 29, 2015

Printed Name of Applicant's Attorney: **Kirk E. Trost**

COOPERATIVE AGREEMENTS IN RESPONSE TO FEDERAL, STATE & LOCAL POLICIES

Memorandum of Understanding Sacramento Area Council of Governments and Sacramento Metropolitan Air Quality Management District (SMAQMD) for *Infill Streamlining Program-Project MTP/SCS*, December 11, 2014

Memorandum of Understanding — Sacramento Area Council of Governments and Sacramento Metropolitan Air Quality Management District (SMAQMD) for *Infill Streamlining Program- CivicSpark Project*, December 10, 2014

Memorandum of Understanding – Sacramento Area Council of Governments and City of Live Oak for *Project Study Report-Project Development Support (PSR-PDS) Project Initiation Document for State Route 99/ City of Live Oak Collaborative Highway 99 Streetscape Master Plan Improvements*, October 24, 2014

Memorandum of Understanding – Sacramento Area Council of Governments and City of Live Oak for *Bicycle, Pedestrian and Trails Master Plan* October 24, 2014

Memorandum of Understanding — Sacramento Area Council of Governments and Local Government Commission for *CivicSpark*, October 24, 2014

Memorandum of Understanding – Sacramento Area Council of Governments and City of Marysville for *Bicycle and Pedestrian Master Plan* October 14, 2014

Memorandum of Understanding — Sacramento Area Council of Governments and the San Bernardino Associated Government (SANBAG) for *Congestion Mitigation And Air Quality Program (CMAQ) Apportionment*, September 3, 2014

Memorandum of Understanding — Sacramento Area Council of Governments and the State of California, acting by and through its Department of Transportation, Division of Rail and Mass Transportation, for *the Federal Transit Administration Section 5310 Program Under Moving Ahead for Progress in the 21st Century (MAP 21)*, July 30, 2014

Memorandum of Understanding – Sacramento Area Council of Governments and City of Wheatland for *Wheatland Bicycle Master Plan* July 16, 2014

Agreement – Capital Valley Regional Service Authority for Freeways and Expressways and State of California acting by and through Department of California High Patrol for *CHP/ Caltrans Call Box and Motorist Aid*, July 1, 2014

Memorandum of Understanding – Sacramento Area Council of Governments and City of Sacramento, City of West Sacramento, City of Elk Grove and California Department of Transportation for *1-5 Subregional Corridor Mitigation Program*, June 25, 2014

Memorandum of Understanding — Sacramento Area Council of Governments and the State of California, acting by and through its Department of Transportation, *Cooperative Agreement for Highway 50/ Downtown Sacramento*, May 14, 2014

Memorandum of Understanding – Sacramento Area Council of Governments and City of Folsom for *West Leidersdorff Street Master Plan*, May 13, 2014

Memorandum of Understanding – Sacramento Area Council of Governments and Capital Southeast Connector Authority for the *I-5/SR99/US-50 Connector*, May 1, 2014

Memorandum of Understanding – Sacramento Area Council of Governments and City of Wheatland for *Downtown Improvement Corridor Plan*, February 11, 2014

Memorandum of Understanding – Sacramento Area Council of Governments and City of Winters for *Railroad Avenue Improvements Project*, February 14, 2014

Memorandum of Understanding – Sacramento Area Council of Governments and City of Winters for *Railroad Avenue Improvements Project*, February 6, 2014

Memorandum of Understanding – Sacramento Area Council of Governments and City of Isleton for *Housing Element Update*, February 6, 2014

Memorandum of Understanding – Sacramento Area Council of Governments and City of Marysville for *Marysville Bounce Back Initiative*, January 16, 2014

Memorandum of Understanding – Sacramento Area Council of Governments and City of Galt for *2nd Street Infill Project*, January 13, 2014

Memorandum of Understanding – Sacramento Area Council of Governments and City of Isleton for *Hiring a Consultant to Develop a Housing Element Update for the City of Isleton*, October 11, 2013

Memorandum of Understanding – Sacramento Area Council of Governments and California Department of Transportation District 3 for *Disaster Recovery Temporary Location Site for SACOG*, September 9, 2013

Memorandum of Understanding – Sacramento Area Council of governments and California Department of Transportation for *Streetcar Project*, effective August 2, 2013

Memorandum of Understanding – Sacramento Area Council of Governments and City of Sacramento for *Geographic Information System (GIS) Support Services to SACOG*, August 2, 2013

Memorandum of Understanding – Sacramento Area Council of Governments and City of Davis for *Drexel Bicycle Boulevard*, July 12, 2013

Agreement – Sacramento Area Council of Governments and the City of Elk Grove for *Transportation Demand Management Services*, April 1, 2013, Amended July 1, 2014

Memorandum of Understanding – Sacramento Area Council of Governments and Yolo County Transportation District for *Madison Bus Stop Relocation and Improvement Project*, March 19, 2013

Memorandum of Understanding – Sacramento Area Council of Governments and City of Winters for *Madison Bus Stop Relocation and Improvement Project*, March 19, 2013

Memorandum of Understanding – Sacramento Area Council of Governments and City of Citrus Heights for *Creek Corridor Multi-Use Trail Feasibility Study*, December 11, 2012

Memorandum of Understanding – Sacramento Area Council of Governments, City of Sacramento, City of West Sacramento, Sacramento Regional Transit District, and Yolo County Transportation District, for *Planning the Downtown/Riverfront Transit Project*, September 13, 2012

Memorandum of Understanding – Sacramento Area Council of Governments, Food Bank of Yolo County, Sacramento Food Bank and Family Services, and Soil Born Farms Urban Agriculture Project, for *The Purpose of Creating a Consortium to Determine the Feasibility of and Business Plan for a Regional Food Aggregation and Distribution Facility*, July 23, 2012

Agreement – Sacramento Area Council of Governments and the Power Inn Alliance for *Transportation Demand Management Services*, July 1, 2012, Amended July 1, 2014

Agreement – Sacramento Area Council of Governments and the Yolo Transportation Management Association for *Transportation Demand Management Services*, July 1, 2012, Amended July 1, 2014

Agreement – Sacramento Area Council of Governments and South Natomas Transportation Management Association for *Transportation Demand Management Services*, July 1, 2012, Amended July 1, 2014

Agreement – Sacramento Area Council of Governments and Sacramento Transportation Management Association for *Transportation Demand Management Services*, July 1, 2012, Amended July 1, 2014

Agreement – Sacramento Area Council of Governments and the McClellan Park Transportation Management Association for *Transportation Demand Management Services*, July 1, 2012, Amended July 1, 2014

Agreement – Sacramento Area Council of Governments and North Natomas Transportation Management Association for *Transportation Demand Management Services*, July 1, 2012, Amended July 1, 2014

Agreement – Sacramento Area Council of Governments and Point West Transportation Management Association for *Transportation Demand Management Services*, July 1, 2012, Amended July 1, 2014

Agreement – Sacramento Area Council of Governments and the 50 Corridor Transportation Management Association for *Transportation Demand Management Services*, July 1, 2012, Amended July 1, 2014

Agreement – Sacramento Area Council of Governments and the Yuba-Sutter Transportation Management Association for *Transportation Demand Management Services*, July 1, 2012, Amended July 1, 2014

Agreement – Sacramento Area Council of Governments and the Sacramento Transportation Management Association for *Commuter Club Game*, June 30, 2012

Memorandum of Understanding – Sacramento Area Council of Governments and City of Woodland for *Court and Main Street Pedestrian and Streetscape Improvement Project*, June 30, 2012

Memorandum of Understanding – Sacramento Area Council of Governments and Sacramento County for *Butterfield at Folsom Boulevard Intersection*, June 29, 2012

Memorandum of Understanding – Sacramento Area Council of Governments and Sutter County for *Phillips Road Bike/Pedestrian Improvement Project*, May 22, 2012

Memorandum of Understanding – Sacramento Area Council of Governments and City of Rancho Cordova for *Old Placerville Road Complete Streets Project*, May 22, 2012

Memorandum of Understanding – Sacramento Area Council of Governments and City of Winters for *Walnut Lane Roundabout*, February 21, 2012

Agreement – Sacramento Area Council of Governments and the Sacramento Transportation Management Association for *Online Conversion Project*, February 1, 2012

Memorandum of Understanding – Sacramento Area Council of Governments and City of Rancho Cordova for *Old Placerville Road Complete Streets Project*, May 22, 2012

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

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 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

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

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

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

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

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 to Reconstruct I-5 Interchange in Sacramento at I-80*, August 29, 2007, amended August 5, 2009, amended November 19, 2009

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

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

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

Memorandum of Understanding – Sacramento Area Council of Governments 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, December 2004, and March 2005

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 certain federal aid projects based upon a determination that 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. Typically, however, SACOG conducts federal planning projects administered through Caltrans' Division of Transportation Planning, which requires race-neutral reporting only.

WORK PROFILE BY JOB CATEGORY, ETHNICITY AND GENDER

Job Categories	Overall	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	5	1	4											1	4
Planning Staff	29	17	12			3	2				2	2		12	8
Administration & Support Services	18	12	6			1				2				9	6
Totals	57	31	26	0	0	4	2	0	0	2	2	2	0	23	22

% SACOG Staff	100.0	54.39%	45.61%	0.00%	0.00%	12.90%	7.69%	0.00%	0.00%	6.45%	7.69%	6.45%	0.00%	74.19%	84.62%
% Region ²	100.0%	50.67%	49.33%	1.01%	0.97%	12.09%	11.11%	6.32%	6.37%	16.65%	17.52%	11.55%	12.03%	52.38%	51.99%

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. 35 – 2015

APPROVING THE OVERALL WORK PROGRAM FOR FISCAL YEAR 2015-16

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 2015-16; 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 2015-16 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. 059.109 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 2015-16 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 Executive Director is hereby designated and authorized to submit the OWP for fiscal year 2015-16 and to execute all necessary agreements and contracts on behalf of SACOG to implement the purposes of this resolution; and
4. That the Executive Director 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 Executive Director is hereby authorized to make budget adjustments within the Overall Work Program Element accounts.

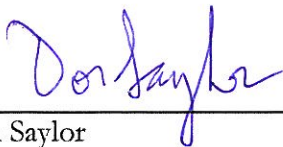
PASSED AND ADOPTED, this 21st day of May 2015, by the following vote of the Board of Directors:

AYES: Directors Aguiar-Curry, Buckland, Cabaldon, Clerici, Crews, Davis, Griego, Hesch, Hodges, Jankovitz, Joiner, Kennedy, Miklos, Powers, Samayoa, Sander, Schenirer, Serna, Slowey, Stallard, Veerkamp, West, Wheeler, Yuill, Vice Chair Rohan, Chair Saylor

NOES:

ABSTAIN:

ABSENT: Directors Ashby, Duran, Flores, Frerichs, and Peters



Don Saylor
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

CBD — Central Business District

CCJPA — Capitol Corridor Joint Powers Authority

CCJPB — Capitol Corridor Joint Powers Board

CCTC — Central California Traction Company

CCTV — Closed Circuit Television

CDFA — California Department of Food and Agriculture

CDP — Census Designated Places

CEC — California Energy Commission

CEQA — California Environmental Quality Act

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

DOE — Department of Energy

DOT — Department of Transportation

DTIM — Direct Travel Impact Model

EA — Environmental Assessment

EDCTC — El Dorado County Transportation Commission

EIR — Environmental Impact Report

EIS — Environmental Impact Statement

EPA — Environmental Protection Agency

EPLS — Excluded Parties List System

FAA — Federal Aviation Administration

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

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

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

SHRA — Sacramento Housing and Redevelopment Agency

SHRP — Strategic Highway Research Program

SIGMAC — Statewide Intermodal Goods Movement Advisory Committee

SIP — State Implementation Plan

SJCOG — San Joaquin Council of Governments

SLPP — State-Local Partnership Program

SMAQMD — Sacramento Metropolitan Air Quality Management District

SMUD — Sacramento Municipal Utility District

SOV — Single-Occupant Vehicle

SPS — Streetcar Planning Study

SR — State Road

SRTD — Sacramento Regional Transit District

SRTP — Short-Range Transit Plan

STA — Sacramento Transportation Authority

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

TIGER — Transportation Investment Generating Economic Recovery (grant program)

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.

This report was funded in part through grants from the Federal Highway Administration and Federal Transit Administration, U.S. Department of Transportation. The views and opinions of the authors or agency expressed herein do not necessarily state or reflect those of the U.S. Department of Transportation.

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