

FISCAL YEAR 2008-09

Budget



SACOG Budget FY 2008-09
Overall Work Program (OWP) FY 2008-09
Capitol Valley SAFE Budget FY 2008-09

ADOPTED May 29, 2008

Sacramento Area
Council of
Governments

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Sacramento, CA
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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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Council of
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El Dorado County
Placer County
Sacramento County
Sutter County
Yolo County
Yuba County
City of Auburn
City of Citrus Heights
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City of Davis
City of Elk Grove
City of Folsom
City of Galt
City of Isleton
City of Lincoln
City of Live Oak
Town of Loomis
City of Marysville
City of Placerville
City of Rancho Cordova
City of Rocklin
City of Roseville
City of Sacramento
City of West Sacramento
City of Wheatland
City of Winters
City of Woodland
City of Yuba City



**BUDGET
FOR FISCAL YEAR 2008-09**

SACRAMENTO AREA COUNCIL OF GOVERNMENTS

**1415 L STREET, SUITE 300
SACRAMENTO, CALIFORNIA 95814**

**PREPARED BY:
FINANCE DEPARTMENT
KAREN L. WILCOX, DIRECTOR**

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About SACOG

SACOG Organization

Originally formed in 1965, the Sacramento Area Council of Governments (SACOG) is a 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 2,229,000. 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.



Tower Bridge over the Sacramento River

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. The one non-voting member is the Caltrans District 3 Director. The organization's mission statement is: *Delivering transportation projects, providing public information, and serving as a dynamic forum for regional planning and collaboration in the Sacramento Metropolitan Area.*

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.

Sacramento Area Council of Governments

About SACOG (Continued)

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.
- Airport Land Use Commission for Sacramento, Sutter, Yolo and Yuba counties.
- 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.

Joint Certification as:

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

SACOG is the designated Airport Land Use Commission and Regional Transportation Planning Agency for Sacramento, Sutter, Yolo, and Yuba Counties and the Metropolitan Planning Organization for the federally-designated ozone nonattainment area in Sacramento, Yolo, El Dorado, Placer Counties, and the Sutter Buttes. SACOG also staffs the Capitol Valley Service Authority for Freeways and Expressways (SAFE).

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:

Climate & Air Quality Committee: Nine members appointed to consider climate and air quality issues and the SECAT program. (Meets monthly or as needed)

Government Relations & Public Affairs Committee: Nine members appointed to consider state and federal advocacy, news media outreach, and other activities related to external affairs and

About SACOG (Continued)

administrative activities such as human resources, audits, the budget, and the Overall Work Program. (Meets monthly or as needed)

Land Use & Housing: Eight members appointed to review topics related to the Blueprint implementation, Airport Land Use, Housing Needs Allocation, and Open Space. (Meets monthly or as needed)

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

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



Interstate 5 Approaching Sacramento

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 a cooperative agreement with the Placer County Transportation Planning Agency and the El Dorado County Transportation Commission that spells out the planning and programming relationships 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 Board of the county transportation agencies in setting county-wide priorities for SAFETEA-LU and STIP funding.

About SACOG (Continued)



Yolo Causeway

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

About SACOG (Continued)

to the SACOG Board of Directors regarding the Regional Aviation Capital Improvement Plan, prepared biennially, and advises SACOG staff and the SACOG Board on aviation issues of regional concern. (Meets on call)

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

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

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

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

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

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

SACMET Travel Demand Model Technical Advisory Committee (TAC): The SACMET TAC is composed of planning and engineering professionals from local public agencies, as well as consultants and others who are registered users of the SACMET travel demand model. The

Sacramento Area Council of Governments

About SACOG (Continued)

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.

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

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

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

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

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

About SACOG (Continued)



Downtown Sacramento

Ad Hoc Committees

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

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

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

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

About SACOG (Continued)

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:

- Yolo County Transportation District (YCTD)
- Sacramento Transportation Authority (STA)
- Placer County Transportation Planning Agency (PCTPA) as the RTPA for Placer County
- El Dorado County Transportation Commission (EDCTC) as the RTPA for El Dorado County
- Yolo County Transportation Advisory Committee
- Sacramento Regional Transit District (SRTD)
- Tahoe Regional Planning Agency (TRPA)
- Transportation Management Associations (TMA)
- Caltrans District 3
- Paratransit, Inc.
- Air Districts – 5 districts within the Sacramento Air Quality Planning Area
- Transit Operators – 14 regional operators
- Native American Tribal Governments



Sacramento River Shallows

Sacramento Area Council of Governments

About SACOG (Continued)

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

California Service Authority for Freeways and Expressways (SAFE) Committee: SACOG serves on the California SAFE Committee for the counties of Sacramento, Glenn, El Dorado, Sutter, Yuba, Yolo, and San Joaquin.. The committee is composed of SAFE project managers from all SAFE counties, Caltrans and the California Highway Patrol. The 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 Directors Committee: The Committee provides a forum for the discussion of transportation (roads and highways/freeways) plans and issues, coordinates transportation studies and systems on a regional basis, disseminates federal, state and local transportation information, reviews and comments on the MTP and the MTIP, and gives input into SACOG's Overall Work Program. (Meets quarterly)

Sacramento Area Council of Governments

About SACOG (Continued)

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

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

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

Sacramento-Placerville Transportation Corridor Joint Powers Authority: The SACOG Executive Director participates as an ex-officio member of the JPA. The JPA was created to coordinate the efforts of Sacramento County, Sacramento Regional Transit District, the City of Folsom, and El Dorado County in the acquisition, use, and preservation of the railroad right-of-way between the cities of Sacramento, Folsom, and Placerville.

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

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

About SACOG (Continued)



Rural SACOG Region

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 Community Input 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 under-served and under-represented in the planning process, including coordination and consultation with Native American Tribal Governments.

SACOG uses a mix of committees, public hearings, workshops, surveys, and publications to inform, gauge, and respond to public concerns regarding regional issues. The direct involvement of citizens and organizations that represent specific segments of the population is encouraged to ensure that plans and programs reflect the diverse interests within the region. SACOG allows for public participation at all levels of the planning process. All committee and Board of Directors meetings are open to the public. SACOG also schedules public hearings during the development of the Metropolitan Transportation Plan, Metropolitan Transportation Improvement Program, unmet transit needs process, and air quality conformity process, to allow for public review and comments. All public hearings are noticed in advance in local media. The SACOG Board of Directors also provides for public comment on all items requesting action included in the monthly board agenda, regardless of

About SACOG (Continued)

whether or not a public hearing is required by law. All meeting agendas are posted to the SACOG website and are available for public review and comment.

Additionally, SACOG communicates with citizens and groups through the local media, agency publications, and special presentations and workshops. Newsletters, report summaries, and news releases are used to present technical and policy issues in plain terms to a broad audience. Staff members make presentations on specific issues to local community, civic, and business groups. Additional information on individual topics and copies of full reports are made available on request through the agency's Regional Information Center, or via the Internet at the SACOG home page at www.sacog.org. SACOG also uses its website for public access to the times and places for citizen involvement in the various projects and issues throughout the SACOG region.

Federal Certification Process

Federal urban transportation planning regulations require that SACOG annually certify that its planning process is being carried out in conformance with all applicable federal requirements. This certification is executed with the adoption of the Overall Work Program and Budget and authorizing resolution. In essence, the certification finding to be made by the Board of Directors is based upon five factors: (1) The agency must be officially designated as the Metropolitan Planning Organization (MPO) for the Sacramento Region. SACOG must have an adopted (2) Metropolitan Transportation Plan (MTP), (3) Metropolitan Transportation Improvement Program (MTIP) and (4) Overall Work Program (OWP), which meet the necessary federal requirements; and finally, (5) the MTP and MTIP must be found to be consistent with the regionally adopted air quality plan. The SACOG region's air quality plan will be submitted to the U.S. Environmental Protection Agency by January 2009 for review and approval.

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

In addition to the annual certification, a triennial review is conducted by the Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) to jointly review SACOG's transportation planning process and ensure that the agency's planning activities are conducted in accordance with FHWA and FTA regulations, policies, procedures, and guidance, including the provisions of *Intermodal Surface Transportation Efficiency Act of 1991* (ISTEA) and the *Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users* (SAFETEA-LU). SACOG underwent a triennial review in the summer of 2006 and received notice that the certification had been renewed.

Sacramento Area Council of Governments
Description of the SACOG Region

The Sacramento Region's six contiguous counties—El Dorado, Placer, Sacramento, Sutter, Yolo and Yuba—encompass more than 6,500 square miles of beautifully diverse California landscapes. There are Capitol promenades and world-class research universities, Central Valley farms, and relatively affordable housing—all within easy reach of Lake Tahoe, the Sierra foothills, the San Joaquin delta, and the San Francisco Bay.

It's easy to see why our region's population swelled by a third to 2.2 million people by 2008 — and why we're the second-fastest-growing housing market in the state. While 81 percent of the region's residents rated their city or community an "excellent" or "good" place to live in a 2004 poll, they also cited increasing concerns about growth and its impacts on traffic, agriculture and the environment.



Folsom Bridge over the American River

The Economy

- The Milken Institute recently ranked our region the 15th "Best Performing City" in the country for its economy and business climate.
- Our average annual rate of job growth outperformed both the state's and the nation's during the recession, and net jobs increased by 5 percent since 2000.
- Federal, state and local governments provide more than a quarter of our jobs - roughly a third higher than the statewide average. The University of California, Davis and its medical center are the region's second-largest employers.
- The region's fastest-growing job clusters from 2000-2002 were information/telecommunication services and construction.
- Dun and Bradstreet and *Entrepreneur* Magazine ranked Sacramento as the second-best large city for entrepreneurs in the western U.S.

Sacramento Area Council of Governments
Description of the SACOG Region (Continued)

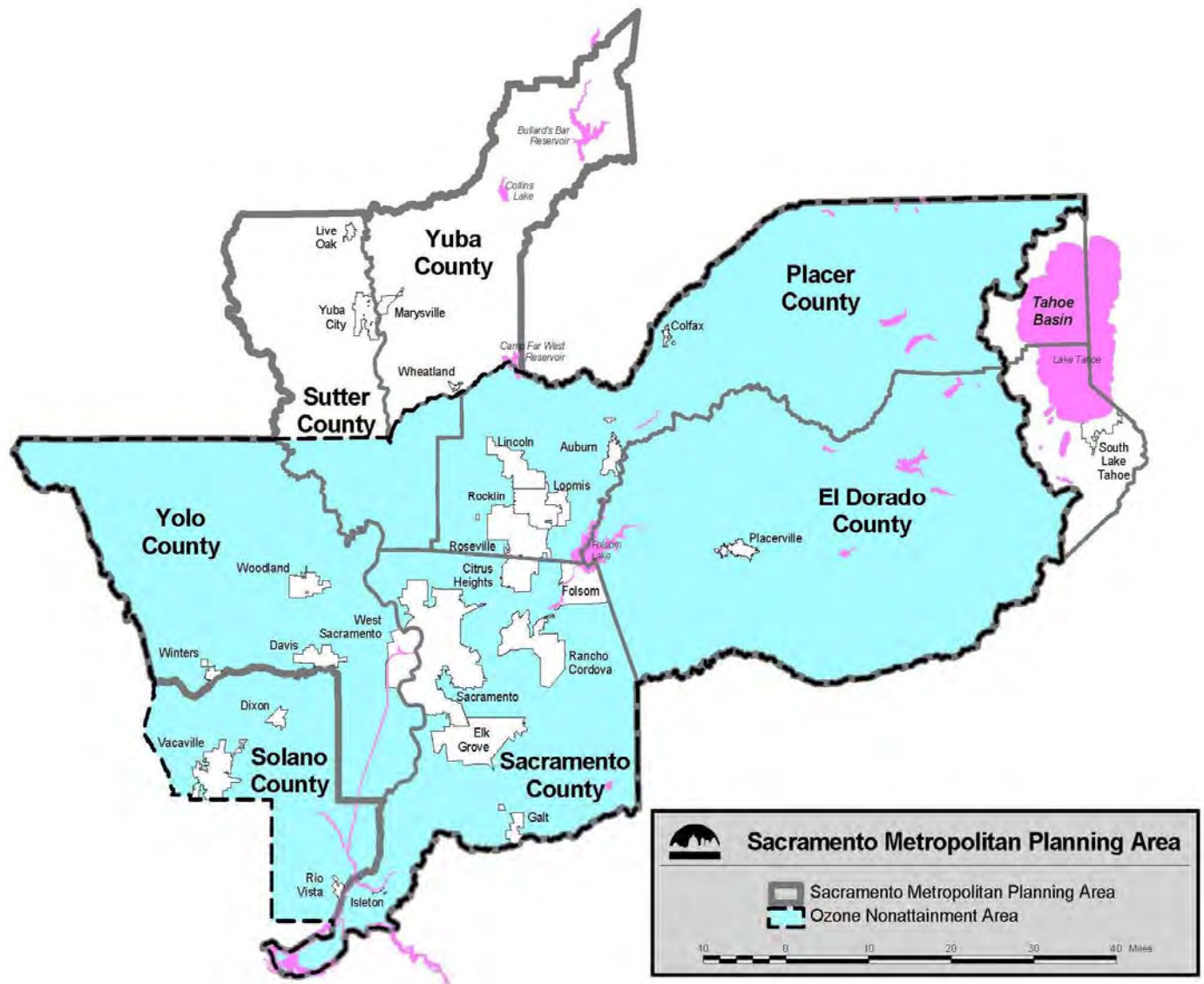
The Social Landscape

- *Time Magazine* named Sacramento the nation's "Most Diverse City" in 2002, based on an analysis in partnership with Harvard University.
- Roughly 16 percent of our public-school students are English Language Learners, and they speak more than 54 languages.
- The overall number of higher-education degrees awarded to students here increased by 18 percent between 1998 and 2002.
- Thirty-eight percent of our school-aged children are enrolled in free or reduced-price meal programs at their schools—a partial measure of poverty—compared to 48 percent statewide.
- Thirty-eight percent of households in Sacramento, El Dorado and Placer counties could afford to buy a median-priced home in 2003 - better than the state rate of 29 percent, but a steep decline from the 62 percent local rate in 1998.

The Environment

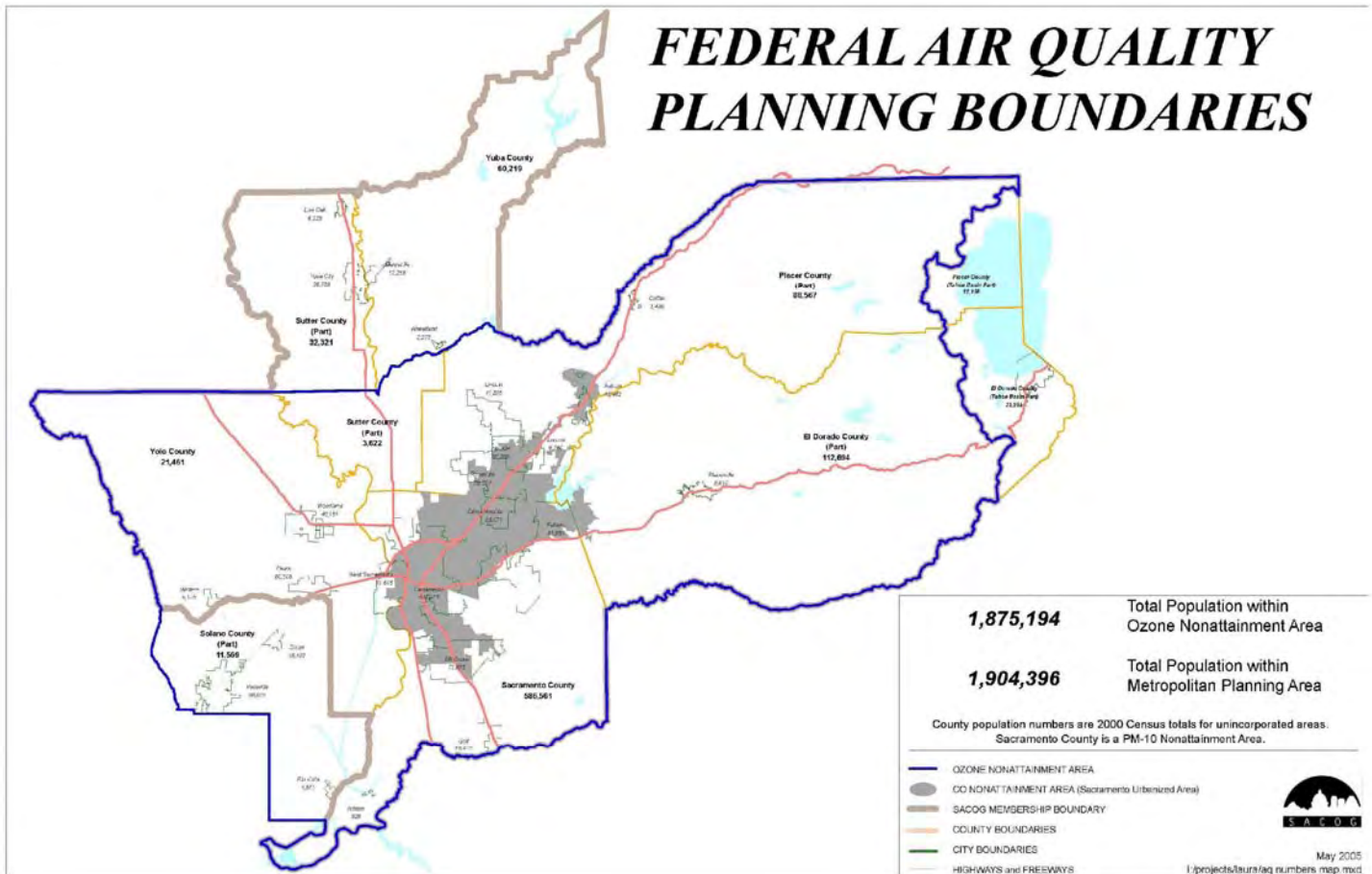
- About 94 square miles or 60,000 acres of our agricultural lands were converted to urban and built-up uses between 1984 and 2000.
- Roughly 61,000 acres in the region are protected for wildlife and/or recreation by land conservancies and trusts.
- Our residents drive an average of 26 miles every day, higher than Los Angeles and Orange counties. Growth in miles traveled is increasing faster than the population.
- The American Lung Association has rated the Sacramento region as the seventh worst in the nation for ozone air pollution and eighth-worst for small, lung-damaging particles, based on federal data. Seventy percent of our ozone is produced by cars, trucks and other mobile sources.
- An estimated one in six children in the region has been diagnosed with asthma.

Sacramento Area Council of Governments
Metropolitan Planning Area



Sacramento Area Council of Governments

Air Quality Planning Boundaries and Population



Annual Report 2007

JANUARY

Board elects El Dorado County Supervisor Rusty Dupray as Chair of the SACOG Board of Directors and Lincoln City Councilmember Tom Cosgrove as Vice Chair.

Agency works in partnership with KCRA 3 for the first live television town hall on transportation issues for the SACOG region.

FEBRUARY

SACOG receives \$242 million in Proposition 1B funds from Corridor Mobility Improvement Account. Projects receiving funds include White Rock Road widening, carpool lanes on U.S. 50 from Watt Avenue to Sunrise Boulevard, carpool lanes on U.S. 50 from El Dorado Hills Boulevard to Bass Lake Road, carpool and auxiliary lanes on I-80 from Sacramento County Line through Placer County, carpool and auxiliary lanes on Highway 65, and Highway 65 Lincoln Bypass.

MARCH

California Transportation Commission allocates \$1 billion from Proposition 1B for Highway 99 improvements including Garden Highway to Sacramento Avenue, interchanges at West Elverta Road in Sacramento County, interchanges at Riego Road in Sutter County, and auxiliary lanes between Calvine Road and Florin Road.

APRIL

The California Association of Public Information Officials recognized SACOG with an Excellence in Communications Award for the “Travel in Our Region” series that aired on KCRA 3. The four-part series examined different travel corridors in the region, looking at current and future needs.

SACOG receives a Certificate of Achievement from the Government Finance Officers Association of the United States and Canada for producing a comprehensive annual financial report that exhibits a “spirit of full disclosure” and clearly communicates its financial message.

Board of Directors approves list of transportation projects for the 2006 State Transportation Improvement Program Augmentation and other regional programming.

MAY

Region collectively bicycles 923,638 miles during Bike Commute Month demonstrating with 4,791 bicyclists the real opportunities to choose bicycling as a travel alternative. SACOG works with transportation management organizations to promote Bike Commute Month and Million Mile May challenge.

Annual Report 2007 (Continued)



Lincoln's Neighborhood Electric Vehicles Transportation Plan named Planning Program of the Year by the California Transportation Foundation.

SACOG region receives \$66 million from the California Transportation Commission for transportation projects in Sacramento, Sutter, Yolo and Yuba counties, including Highway 99 interchange at Sheldon Road in Elk Grove, Antelope Road widening in Citrus Heights, intermodal depot retrofit in city of Sacramento, paratransit vehicle replacement for Sacramento Regional Transit, Highway 70 road widening in Yuba and Sutter counties, and additional funding for U.S. 50 interchange at Harbor Boulevard in West Sacramento.



SACOG Board of Directors releases project list for draft Metropolitan Transportation Plan for 2035. The draft project list represents \$41.7 billion in improvements to transit, road improvements, operations and other investments. Public is invited to comment on draft project list.

SACOG approves amendments to its Regional Bicycle, Pedestrian, and Trails Master Plan, positioning high-priority projects for selection in the upcoming round of the region's Pedestrian and Bicycle Funding Program.



Researchers conclude in *Growing Cooler: the Evidence of Urban Development and Climate Change* that development patterns are both a key contributor to climate change and an essential factor in combating it. SACOG is highlighted as best in the country as a model for land use planning and civic engagement citing the Blueprint visioning exercise as best example in the country.

The Association of Marketing and Communication Professionals honored SACOG with a Hermes Creative Gold Award in the Integrated Marketing Materials category for the printed materials used for the *TALL Order* forum in November 2006.

AB 1259, co-sponsored by SACOG, passed by the Legislature. This legislation allows the California Department of Housing and Community Development to give the SACOG region new housing target numbers based on the most up-to-date Department of Finance population projections, also consistent with projections used for MTP2035 planning.



School children in Sacramento region participate in national Walk to School Day with support from local transportation management organizations throughout the SACOG region working to promote alternate travel choices.

Unmet Transit Needs Hearing provides opportunity for public input on transit services in Yuba County.

Sacramento Area Council of Governments
Annual Report 2007 (Continued)

SACOG hosts first emergency transit exercise with grant from U.S. Department of Homeland Security, California Office of Homeland Security and the Sacramento County Office of Emergency Services. Nine transit agencies from across the Sacramento region use opportunity to simulate coordinated evacuation exercise.

SACOG Board of Directors releases the final draft Metropolitan Transportation Plan for 2035 and draft Environmental Impact Report for public comment period following more than two years of public outreach, community hearings, public opinion research, transportation modeling and coordination with local cities and counties and their transportation planners.

NOVEMBER

SACOG hosts public hearing for public comment on the draft MTP2035 for general public participation with Board representation from across the SACOG region. SACOG totals 8,000 people providing public input on the development of the draft MTP2035.

DECEMBER

SACOG *Salutes!* honors leadership in transportation, land use and air quality with awards for Placer County Transportation Planning Agency as Agency of the Year, KCRA 3 as Business of the Year, Brooks Truitt as Citizen of the Year, Sue Heitman as Employer of the Year from Capay Valley Vision, Caltrans Division of Rail as Project of the Year for their Voluntary Diesel Retrofit, *WalkSacramento* and Sacramento Area Bicycle Advocates for Blueprint Excellence Award, Yolo County Supervisor Mike McGowan for Bill Hughes Elected Official of the Year, and a special recognition award for Susan Frazier, CEO and managing partner of Valley Vision, for distinguished service and community outreach in the SACOG region.

SACOG Receives Employer of Year Award from Women in Transportation Seminar. WTS commended SACOG for its high percentage of female employees and active assistance to WTS.

SACOG and members of the Transportation Demand Management Task Force developed a strategic plan to identify the role of TDM as a tool for reducing overall vehicle miles traveled and congestion in the region. The plan describes activities including public education, promotional campaigns and continued partnering with transportation management organizations to provide localized services across the region.



California State Capitol, Sacramento

Budget Message/Transmittal

May 2008

SACOG BOARD OF DIRECTORS:

Presented here is the annual budget for the Sacramento Area Council of Governments. The budget is balanced based on the expected revenues and use of estimated fund balance remaining from fiscal year 2007-08. While the budget is conservative, it allows for funding of programs and staffing levels to implement those programs essential to the ongoing work of SACOG and allow us to continue at the current high level of service to our member agencies and the region.

The total budget is \$24,026,560 of which the Overall Work Program (OWP) is \$22,652,427, or 94.3% of the total. The other components of this budget are the Board of Directors and Advocacy budget, \$414,485; Equipment and Furnishings, \$107,100; Service to Other Agencies, \$135,948; and Four-Party Agreement, \$716,600.

The elements and projects within the OWP, revised last fiscal year to more accurately reflect the work SACOG performs and the services it provides, remain the same this year with the exception of adding projects for new grants and new work tasks.

Focus

There are a number of major focus areas for fiscal year 2008-09:

- Implementing the Metropolitan Transportation Plan for 2035 (MTP 2035) which continues the implementation of the Blueprint project
- Continuation of the Rural-Urban Connections Strategy which began in fiscal year 2007-08
- Continued efforts in identifying and reducing the causes of climate change and greenhouse gas emissions
- Initiation of Phase I of the 511/STARNET system
- Implementation of a universal transit fare card system among the regional transit operators which began in late fiscal year 2007-08
- Phase III of the Long Range Transit Plan that has been underway for two years
- The ongoing Sacramento Emergency Clean Air and Transportation Program (SECAT).

Metropolitan Transportation Plan for 2035 (MTP 2035) — The Board of Directors adopted MTP 2035 in March 2008. Implementation of that plan begins in earnest with fiscal year 2008-09. A number of important decisions were made in MTP 2035 that will affect the transportation plan in the next 28 years. It began with the principles of the Blueprint and put them into action with the planned decisions for using \$42 billion in transportation funding to invest in the region's transportation system to curb the growth of traffic congestion and enable residents to spend less time in their cars, protect the air quality, and improve quality of life. By

Budget Message/Transmittal (Continued)

linking land use and transportation planning, and bringing jobs, housing and retail closer together, computer traffic modeling revealed that strategic transportation investments can significantly improve travel by increasing transit, walk and bike trips, shortening the remaining car trips, and reducing the time spent in heavy traffic congestion. MTP 2035 sets into motion the steps to carry out these principles and the related actions to achieve the regional goals.

Rural-Urban Connections Strategy (RUCS) — The RUCS project is designed to study the challenges and opportunities in the rural areas with an eye toward the economic sustainability of rural areas as well as the transportation needs of these rural roads related to agricultural equipment and commuters bypassing congested main roads competing for the limited space on the rural roads.



Farmland, SACOG Region

Climate Change/Greenhouse Gas Reduction — This project is to address California's AB32 mandate to reduce greenhouse gases in California as well to address the air quality impacts and mitigation measures identified in the MTP 2035 environmental impact report. The region is in a position to realize benefits relative to smart growth and land use patterns identified in the Blueprint, the transportation plans of MTP 2035, and the mandated greenhouse gas

Budget Message/Transmittal (Continued)

reductions of AB32. This initiative will devise a program of public meetings and studies to identify strategies to reduce carbon emissions through transportation planning.

511/STARNET — The implementation of 511/STARNET will connect the local operations centers of traffic, transit, and emergency response operations, which will compile data and disseminate it via the 511-traveler information system. An engineering contract will be negotiated and executed to implement the hardware and software to bring together existing information and integrate it with the 511 system.

Universal Fare Card Implementation — This project received \$3,197,000 of CMAQ funding and \$510,591 of State Transportation Improvement Program (STIP) funding to implement the automated trip planning system that has been planned and developed over the past two fiscal years. The funding will enable SACOG to hire a consultant to develop a data collection site, update transit information to be included in the site, and integrate with the developing 511 system.

Long Range Transit Plan (LRTP) — LRTP Phase III will develop a series of white papers identifying transit policies, perform technical studies on transit demand thresholds to further develop modeling and transportation analysis needs, and integrate the region's short range transit plans into a longer horizon.

Sacramento Emergency Clean Air and Transportation Program (SECAT) — The SECAT program has been ongoing for the past seven years and is focused on the replacement of on-road diesel engines with more efficient and cleaner engines. Fiscal year 2008-09 will see a change in the funding of the program from Traffic Congestion Relief Program revenue to CMAQ revenue. The program guidelines will not change. SECAT is an extremely important program in the region and has been shown to significantly improve air quality.

Other activities for the fiscal year are primarily related to the continuation of the Blueprint implementation by assisting and advising our regional partners with their local planning efforts to implement Blueprint; a number of SAFETEA-LU compliance activities related to environmental documents, public participation plans, and similar projects; ongoing services to our member agencies related to project delivery in the region to ensure that SACOG takes advantage of all the project funding obligational authority available; and enhanced modeling software for travel and land use patterns in order to implement both the MTP 2035 and other transportation, land use, and climate analyses.

Budget Message/Transmittal (Continued)



American River

Issues

The budget was particularly challenging for SACOG for fiscal year 2008-09. As so many of our colleagues are experiencing, revenues are declining while the need to continue projects and programs continues. The economy in the Sacramento region is slowing down in many areas, particularly as related to the housing industry. With the collapse of the sub-prime housing mortgage industry, the area has seen declines in housing starts and the related support activities. SACOG relies on Transportation Development Act (TDA) revenues, derived as 1/4¢ of the sales tax collections in each county, as the match for federal and state funding. As the economy slows down, the sales taxes derived from not only the housing industry, but auto sales, retail sales, and other consumer purchases are declining, which affects the estimated TDA revenue SACOG can expect to receive. The TDA revenue for fiscal year 2008-09 is down 13.4% from last fiscal year.

The increasing price of gasoline would intuitively increase the funding in the state and federal transportation accounts; however, the offset to this is the decreased use of gasoline. Statistics are showing that public transit ridership is increasing as the price of gasoline rises. It is these transportation accounts that fund many of the projects for which SACOG is either the recipient of funding or will program the funding to member agencies. It is this funding that supports many of the regional projects. The positive side of the equation is that with increased public transit usage, the benefits to the air quality are improved and there is decreased traffic congestion.

Budget Message/Transmittal (Continued)

Other concerns for SACOG are at the federal and state levels. The federal transportation budget is scheduled for re-enactment during fiscal year 2008-09, and because the federal revenue is such a significant part of SACOG's and the region's budgets for transportation, it is imperative that the transportation dollars are not redirected to other federal programs. SACOG will be actively involved in monitoring the federal actions in order to ensure the steady flow of funds to the region. SACOG is also affected by the state budget. Indications are that it will be a difficult budget year for the state of California with an estimated \$15 billion deficit. Traditionally, the legislature and Governor look to the transportation funds to shore up the shortfall in the general fund budget, so SACOG will be also actively monitoring this to ensure that state transportation funds do not dry up for SACOG and our member agencies. And, because SACOG's work is reimbursable, it is the state's practice not to reimburse until the budget has passed. Annually, this puts pressure on SACOG's cash flow. After the budget passes, the reimbursement funds begin to flow again.

Budget Process

SACOG's budget process is a dual path, which converges into this document. One path is for the Overall Work Program and is guided by the mandates of the Federal Highway Administration (FHWA), Federal Transit Administration (FTA), and Caltrans. In January, Caltrans releases the *OWP Guidance Handbook*, which identifies the estimated funding available for California and each of the Metropolitan Planning Organizations (MPO) in the next fiscal year from FHWA and FTA. These funds are distributed on a formula basis largely comprised of population and percentage of air quality standards. The *OWP Guidance* also contains various instructions and guidelines that must be incorporated into the OWP. Based on this guidance, SACOG will develop a draft OWP through the cooperative efforts of the SACOG project managers, management team, and finance department, which is reviewed by the Board of Directors whose comments are incorporated into the draft OWP and released for a 30-day public review. During that public review time, comments and suggestions are received from FHWA, FTA, Caltrans and other regional partners about the content of the OWP. At the end of the 30-day review period, a public meeting of the Intermodal Planning Group (IPG) is held. This group is comprised of FHWA, FTA, Caltrans and any other interested parties who review and respond to the comments received on the OWP. Based on these discussions, SACOG produces a final OWP, which is adopted by the Board.

In addition to the OWP development process, federal urban transportation planning regulations require that SACOG annually certify that its planning process is being carried out in conformance with all applicable federal requirements. This certification is executed with the adoption of the Overall Work Program and Budget and authorizing resolution. In essence, the certification finding to be made by the Board of Directors is based upon five factors: (1) The agency must be officially designated as the Metropolitan Planning Organization (MPO) for the Sacramento Region. SACOG must have an adopted (2) Metropolitan Transportation Plan (MTP), (3) Metropolitan Transportation Improvement Program (MTIP) and (4) Overall Work Program (OWP), which meet the necessary federal requirements; and finally, (5) the MTP and MTIP must be found to be consistent with the regionally adopted air quality plan. The SACOG region's air quality plan will be submitted to the U.S. Environmental Protection Agency by January 2009 for review and approval.

Budget Message/Transmittal (Continued)

At the same time the OWP is in development, SACOG also prepares the remaining parts of the operating budget: Board of Directors and Advocacy, Equipment and Furnishings, and components of the Indirect Costs. The Board reviews a draft of these budgets one month prior to final adoption and offers it for a 30-day comment period.

Once the final draft of the OWP is prepared and the non-OWP budgets have been reviewed by the Board, the SACOG operating budget is issued. The components to this budget include the OWP, which for fiscal year 2008-09 is 94.3% of SACOG's total budget, the Board of Directors and Advocacy, Indirect Costs and Equipment and Furnishing budgets as well as the Four-Party Agreement budget. This operating budget becomes the final SACOG budget.

The SACOG Board of Directors also sits as the Board of Directors for the Capitol Valley SAFE program, which prepares a draft budget for 30-day review and final adopted by the Board. Because Capitol Valley SAFE is a component unit of SACOG, its budget is included in the SACOG budget document under a separate section.

The final OWP, SACOG budget, and Capitol Valley SAFE budgets are adopted in May.

Funding

Funding for this budget is derived from a combination of federal, state and local sources. Federal funds total \$13,852,918, the largest components being FHWA Metropolitan Planning (PL) funds (\$2.4 million) and the Congestion Mitigation and Air Quality (CMAQ) funds (\$9.1million). Together they are 83% of the federal funds budget, and 50.5% of the total revenue budget. Of the \$9.1 million of CMAQ funding, all but \$5 million of it is for specific projects such as the Universal Transit Fare Card Implementation project, 511/STARNET implementation project, Pedestrian and Bicycle Planning, 511 Automated Transit Trip Planning, and Multilingual Transit and Alternative Modes Public Information. The remaining \$5 million is funding for SACOG's ongoing Rideshare program (\$1 million), which supports efforts of the Outreach Partners who market alternative modes of transportation and \$4 million for continuation of the SECAT program.

The CMAQ funding is grants for specific projects resulting from the programming by SACOG of federal funds available to the region for specific projects. SACOG applies for the funding in the same manner as other regional agencies, and funding awards are given to those projects that are determined to have the greatest regional benefit and the ability to deliver the project. In the case of CMAQ funds, the projects must meet certain air quality benefit criteria.

Another large component of the revenue budget is the Transportation Development Act (TDA) funds. SACOG's budget for TDA funds in fiscal year 2008-09 is \$2,462,527 or 10.8% of the total revenue. These TDA funds are derived from the planning and administrative charges for SACOG's transportation planning efforts as allowed by the TDA law. El Dorado County Transportation Commission and Placer County Transportation Planning Agency also contribute a portion of their TDA funding in accordance with memorandums of understanding with each agency for the planning efforts SACOG undertakes in their respective regions. Together these

Budget Message/Transmittal (Continued)

funds are the primary source of matching funds for the PL, FTA 5303 funds and numerous regional grants received by SACOG.

The Regional Surface Transportation Program (RSTP) is providing \$2.2 million toward certain of the projects within the Overall Work Program, the primary one being the implementation of the 511/STARNET project. Other projects funded by RSTP are the Multi-Agency Project Studies, the continuation of the El Dorado-Rancho Cordova-Elk Grove Connector project and some administrative fees for the project delivery and federal and state programming budgets. The administrative fee is in compliance with a Board policy. Like the CMAQ funding, these projects are grant-like funding awarded through an application process. RSTP funding has different federal award criteria than the CMAQ funding, but the projects considered for funding must still meet the criteria of regional benefit and delivery readiness.

Remaining revenues are derived from grants, both from federal and state; contributions from partner agencies for projects or resulting from funding agreements; formula funds from other federal resources; and funds programmed to SACOG for planning from transportation funding resources. Also included in this year's budget is \$1,202,496 of grant funding that will be passed to member and partner agencies. Because SACOG is the Regional Transportation Planning Agency (RTPA) for four counties in the region, state and federal laws require that certain discretionary funding flow through SACOG for benefit of the grantees.

In order to balance this fiscal year's budget, SACOG is projecting to use \$482,188 of last year's ending fund balance. This does not jeopardize the already-funded reserves nor the ability to continue funding them in accordance with the Board's policy. As the revenue picture changes throughout the fiscal year and savings are realized from the expenditure budget, it is management's expectation that this amount will not be needed to fund the work of SACOG. Because many grants and other funds will be received throughout the fiscal year, the expectation is that not all of this amount will be necessary to fund SACOG projects.



Sutter Buttes

Budget Message/Transmittal (Continued)

Expenditures

SACOG's greatest expenditures for fiscal year 2008-09 will be for consultant and labor costs. Because there is limited SACOG staff time for the technical work needed for major projects such as the 511/STARNET project, the universal fare card implementation work, and the 511 system, we rely on consultants for this work.

SACOG's salary and benefit cost for staff, \$5.6 million, funds 52 staff positions. One of the senior positions in FY 2007-08 has been converted into two assistant planner positions and a new 511/STARNET project manager position was created. SACOG is committed to continuing excellent service to our members and the region, and, as such, we strive to hire and maintain the most qualified and dedicated employees. SACOG is currently undergoing a study in succession planning and staff career development to ensure the continuity of staff as some of the senior staff look toward retirement, as well as providing an assessment center where existing staff can receive advice and counseling to enable them to advance their careers at SACOG. The Employee Career Development fund continues the \$75,000 level in order to assist employees in obtaining the necessary training and course work for them to advance their career development. Any funds not used in prior years are also available to supplement the program. It is SACOG's expectation that there will be a robust training program throughout the next fiscal year.

Employee benefit costs remain at the level as negotiated in the Memorandum of Understanding with the Employees Association effective in July 2006. The estimated cost for the cost of living allowance increase to be effective August 1 is 3.5%. Expected increases for health care costs and retirement benefits are included in the benefit budget; however, management expects that costs related to other employee benefits will not change in fiscal year 2008-09. Expected increases for employee annual step increases are also included.

Indirect costs are a function of the budget for expenditures such as labor costs not specific to any particular project (administrative and financial services), office lease costs, insurance, office supplies, memberships and legal costs. Based on the cost of labor directly charged to the projects, a percentage of the indirect costs are charged to each project. At the beginning of each fiscal year, SACOG must submit its Indirect Cost allocation plan to Caltrans for its review and approval. Caltrans will review the costs charged in the most recent audited fiscal year and the costs budgeted for this budget year and will negotiate an approved indirect cost rate. SACOG has no expectation that Caltrans will not approve the indirect cost percentage as shown in this budget.

SACOG provides staff services and other resources to the Capitol Valley SAFE and Glenn County SAFE programs as well as for various projects on behalf of member agencies for which the costs are reimbursed by these agencies.

Other Budget Cost Centers

The Board of Directors and Advocacy budget saw an increase in membership fees of \$17,069 due to the natural increase in population as well as the adjustment of Consumer Price Index approved by the Board of Directors in April 2005. Expenditures also increased largely due to

Budget Message/Transmittal (Continued)

estimated rising costs for federal and state legislative advocacy contracts and SACOG staff time for work on behalf of the Board, which cannot be paid with federal and state funding. During fiscal year 2006-07, the Board adopted a policy that would create a reserve of the excess revenue that was not needed to support the activities of the Board. This reserve would be used for unexpected costs related to either legislative lobbying or other Board-related activities that either could not be funded with other funding sources or were unexpected. As of this time, that reserve is \$129,903.

The Service to Others budget relates to SACOG staff working on behalf of Capitol Valley SAFE and Glenn County SAFE programs as well as the costs for legal services and insurance, \$135,948. SACOG is the fiscal agent for the Four-Party Agreement, a cooperative agreement between the City of Sacramento, County of Sacramento, Paratransit, Inc., and SACOG for operations of Paratransit, Inc. Of the \$716,600 revenue, SACOG expects to provide a short-range transit plan as part its planning activities on behalf of Paratransit, Inc. in fiscal year 2008-09. The remainder of the funding is passed through to Paratransit, Inc. for its operations.



Placer County

Reserves

During fiscal year 2006-07, the SACOG Board of Directors adopted a policy that established the criteria under which SACOG would establish reserves and contingencies. Included in this policy was formalizing the already established reserves for legal defense, self-insurance, and operating cash, and a contingency fund, as well as the mechanism for future funding and the target amounts for each. In addition, the Board established policies on the use of any excess dues needed to support the current year Board of Directors and Advocacy budget and unused budgeted amounts for capital equipment. Of great importance, though, was the establishment of a policy on funding the post-retirement health trust.

Budget Message/Transmittal (Continued)

The post-retirement health trust policy directs that SACOG accumulate funds to meet the unfunded liability for GASB 45, which SACOG will be required to implement in fiscal year 2008-09. In addition to the trust fund already established, which the Board has authorized be transferred to CalPERS as part of CalPERS California Employers Benefit Retirement Trust, the Board of Directors has directed that the proceeds from the sale of the Meridian Plaza complex, along with the interest earnings on those proceeds, be designated to fund the unfunded liability. At March 31, 2008, that amount was \$3.6 million. Also, at the end of each fiscal year, SACOG shall transfer the excess funds accumulated from the billable hourly rate for staff less the actual payroll costs. Payment for post-retirement benefits is an allowable cost through OMB A-87, and, as such, SACOG adds a percentage of each employee's salary to the amount charged to the projects and reimbursed by our federal and state partners in order to accumulate revenue to fund the post-retirement health. It is SACOG's intention to continue these practices and to look for other means by which to fund the unfunded liability to ensure that the health benefits of its employees not be jeopardized.

Conclusion

With the exception of the one-time grant funding and the pass-through funds to other agencies, the budget remains a status-quo budget from last fiscal year. Management is confident SACOG can continue its strong focus on implementing the services to our member organizations and regional partners for which it is known as well as continued Blueprint implementation and the MTP 2035 implementation. Through the commitment of SACOG staff and our transportation planning partners, fiscal year 2008-09 will be a year that continues the tradition of strong transportation planning and project delivery.

Our thanks go to all those who worked to produce a balanced budget, including Kenneth Hough, Director of Community Planning and Operations; Pete Hathaway, Director of Transportation Planning; and Gordon Garry, Director of Research and Analysis. Special thanks also go to the Finance team of Daphne Chavarria, Acting Accountant III; Stacy Niccum, Acting Account III; and Debra Overton, Acting Accountant I for their efforts in providing the information, spreadsheets and data with which decisions could be made for this budget document; to Gayle Greene, Administrative Assistant II, for formatting and compiling the document; to Kent Giacomozzi for the graphics; and to Scott Overton for reprographics.

Respectfully Submitted,



MIKE MCKEEVER
Executive Director



KAREN WILCOX
Director of Finance

Board Resolution



SACRAMENTO AREA COUNCIL OF GOVERNMENTS

RESOLUTION NO. 35 – 2008

ADOPTING THE BUDGET FOR FISCAL YEAR 2008-09

WHEREAS, the Sacramento Area Council of Governments must adopt an operating budget annually; and

WHEREAS, the Overall Work Program constitutes a large portion of that annual budget and is approved by separate resolution; and

WHEREAS, there are certain other costs not related to the Overall Work Program for which a budget must be approved;

NOW THEREFORE, BE IT RESOLVED, that the SACOG operating budget be approved and the Executive Director is authorized to implement the budget and is approved to make budget adjustments as authorized.

PASSED AND ADOPTED this 29th day of May 2008, by the following vote of the Board of Directors:

AYES: Directors Anderson, Asmundson, Blackmun, Budge, Clare, Cooper, Dickinson, Dupray, Flory, Hanley, Hill, Hodges, MacGlashan, McBride, Peters, Rivas, Thomson and Chair Cosgrove

NOES: None

ABSTAIN: None

ABSENT: Directors Barrington, Billeci, Cabaldon, Fargo, Gray, Hammond, Miklos, Resler, Rockholm, Scherer, Schrader, Shelby, and Silva

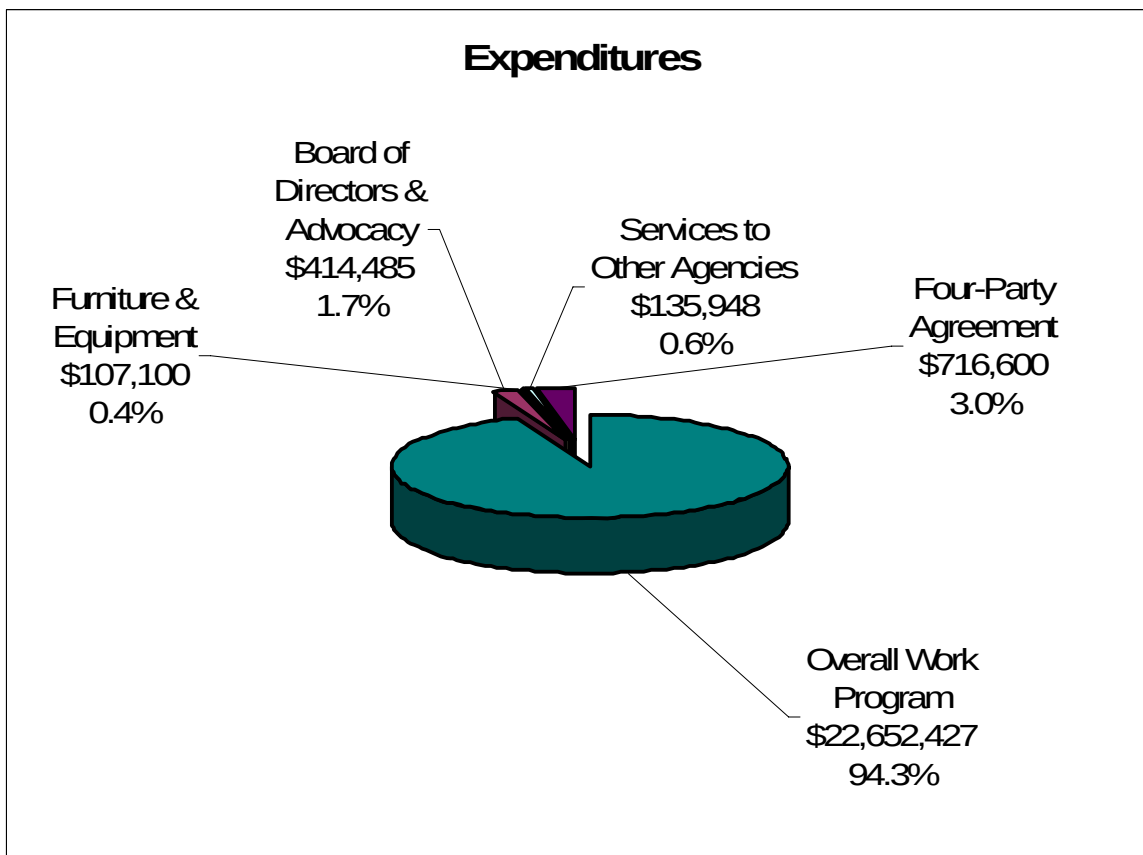
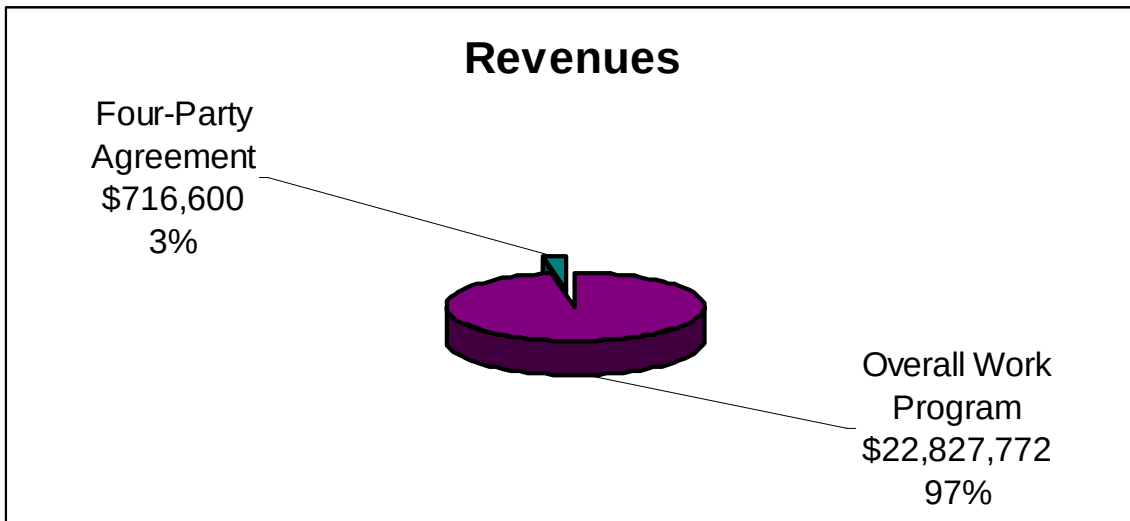


Tom Cosgrove
Chair



Mike McKeever
Executive Director

Sacramento Area Council of Governments
Revenues and Expenditures Graphs
Fiscal Year 2008-09



Sacramento Area Council of Governments
Summary of Revenues and Expenditures
 Fiscal Year 2008-09

REVENUES:

Overall Work Program:

Federal	\$ 13,852,918	
State	3,851,261	
Local	3,846,594	
Services to Others	497,093	
In-Kind Funds from Others	640,834	
Operating Transfer In	<u>139,072</u>	
TOTAL OWP REVENUES		22,827,772

Four Party Agreement:

Sacramento County	\$ 66,600	
City of Sacramento	<u>650,000</u>	
Total Four Party Agreement		<u>716,600</u>

TOTAL REVENUES		<u>\$ 23,544,372</u>
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EXPENDITURES:

Overall Work Program:

Direct Labor and Benefits	\$ 5,564,438	
Indirect Costs *	2,757,010	
Consulting Costs	4,855,389	
Pass-through to Other Agencies	1,202,496	
Equipment and Software	7,370,000	
Other Costs	<u>903,094</u>	
Total OWP Expenditures		\$ 22,652,427

Board of Directors and Advocacy	414,485
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Furniture and Equipment	107,100
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Services to Other Agencies	135,948
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Four Party Agreement

Paratransit, Inc. Operations	\$ 635,434	
Operating Transfer Out		
Total Four Party Agreement		<u>635,434</u>

TOTAL EXPENDITURES	<u>\$ 23,945,394</u>
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Difference Revenues - Expenditures	<u>(\$401,022)</u>
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Projected Fund Balance June 30, 2008	484,277
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Estimated Fund balance June 30, 2009	<u><u>\$ 83,255</u></u>
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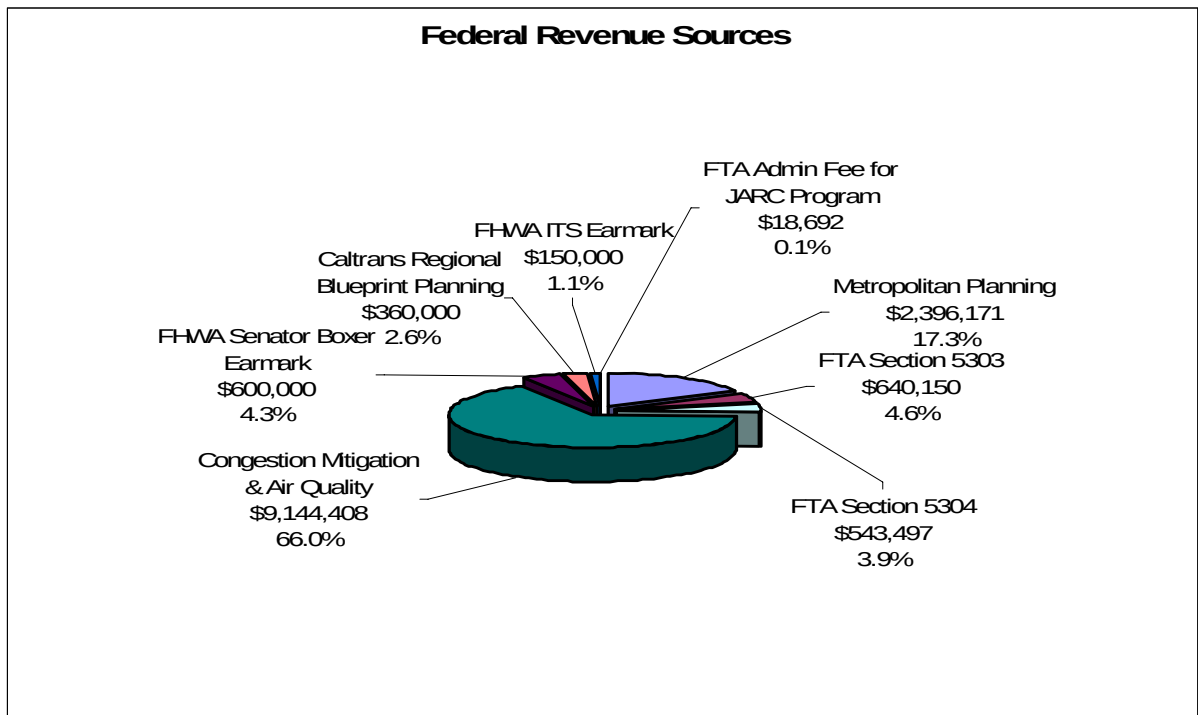
* SACOG does not budget for depreciation. However, it is included in the indirect costs for calculation of the Indirect Cost rate. Estimated depreciation = \$30,000.

Sacramento Area Council of Governments
Summary of Revenue Sources
 Fiscal Year 2008-09

		Percentage of Total
Federal Funding:	\$ 13,852,918	60.68%
Federal Highway Administration - Metropolitan Planning (PL)	2,396,171	
Federal Transit Administration (Section 5303)	640,150	
Federal Transit Administration (Section 5304)	543,497	
Congestion Mitigation and Air Quality	9,144,408	
Federal Highways Administration - Sen. Boxer Earmark	600,000	
Caltrans Regional Blueprint Planning	360,000	
FHWA ITS Earmark	150,000	
FTA Administrative Fee for JARC Program	18,692	
State of California Funding:	\$ 3,851,261	16.87%
Planning, Programming, Monitoring	634,215	
State Transportation Improvement Program	554,145	
Regional Surface Transportation Program	2,230,500	
High Occupancy Vehicle Fines	45,000	
Caltrans Grant Agricultural Workers Transportation Plan	70,000	
Caltrans Environmental Justice Grant	75,000	
Caltrans Grant FHWA Partnership Planning Grant	50,000	
Caltrans Community Based Transportation Planning Grant	140,000	
Other Miscellaneous Grants	52,401	
Local Funds:	\$ 3,846,594	16.85%
Transportation Development Act - Planning	1,845,529	
Transportation Development Act - Administration	616,998	
Placer County Transportation Planning Agency (PCTPA)	316,733	
El Dorado County Transportation Commission (EDCTC)	77,979	
Capitol Valley Regional SAFE (SAFE)	525,870	
Sacramento County Airport Land Use Plan Agreement	50,000	
Member Dues	349,485	
Interest Earnings	64,000	
Services to Others:	\$ 497,093	2.18%
Capitol Valley Regional SAFE (SAFE)	121,121	
Glenn County SAFE	14,827	
Sacramento County	26,145	
Yuba County	300,000	
Connector JPA	35,000	
In-Kind Funds from Others:	\$ 640,834	2.81%
SECAT Program	520,000	
Transportation Management Associations (TMAs)	54,225	
Transit Partners for Discretionary Grants	66,609	
Operating Transfer In from Four-Party Agreement	\$ 139,072	0.61%
TOTAL REVENUES:	\$ 22,827,772	100.00%

Revenue Sources

Fiscal Year 2008-09



Federal Funding — \$13,852,918

\$2,396,171 — METROPOLITAN PLANNING (PL)

Metropolitan Planning (PL) money is provided by the Federal Highway Administration (FHWA) through the California Department of Transportation (Caltrans). PL funds are available to each state for federal highway projects, including transportation planning. They are used to assist state highway agencies in planning the Interstate highway system and for planning or improving the primary, secondary, and urban system roads and streets.

In January of each year SACOG is provided an estimate of what its allocation will be for the next year. The original estimate (OWP Guidance) was \$2.4 million (6%), based on a statewide total estimate of \$39.5 million to be allocated to all the Metropolitan Planning Organizations (MPOs), Council of Governments (COGs), and Regional Transportation Planning Agencies (RTPAs). The 2008-09 allocation is \$2,396,171. The FHWA PL formula allocation has two components:

- A two-part population component; which distributes funds by the proportion of the total population of each MPO based on California Department of Finance estimates.
- An air quality component based on the proportion of federal Congestion Mitigation Air Quality (CMAQ) funds to total programmatic FHWA PL Funds.

Revenue Sources (Continued)

Fiscal Year 2008-09

Funds are received on a reimbursement basis, require an 11.47% match, and are available once the California State Budget is passed.

MPOs can sometimes get more or less than what is projected in the OWP guidance. The OWP guidance is prepared in November or December for the next State of California fiscal year, which is July 1 through June 30. The federal fiscal year begins October 1, three months after the July 1 effective date of the OWP and the state's fiscal year. The PL amount listed in the OWP Guidance is Caltrans' estimate for the next fiscal year. When the actual PL amounts are known from the federal budget, the OWP will be amended to show any amended PL amount increases or decreases. SACOG is not anticipating any reduction in the 2008-09 PL monies.

\$640,150 — FTA SECTION 5303

Federal Transit Administration (FTA) Section 5303 monies are administered through Caltrans. These funds are used to assist in planning, engineering, and design of urban mass transportation projects and other technical studies in a program for a unified or officially coordinated urban transportation system. SACOG uses these funds to sponsor transportation planning special projects and information services on behalf of member cities and counties.

In January of each year, SACOG is provided an estimate of what its allocation will be for the next fiscal year. The 2008-09 allocation is \$640,150 based on a total of \$12.2 million statewide, to be allocated to all the MPOs, COGs, and RTPAs. The FTA Section formula allocation has two components:

- A base allocation of \$15,000
- A population component, which distributes funds according to each MPO's percentage of statewide urbanized area population, as of the most recent decennial census.

Funds are received on a reimbursement basis, require an 11.47% match, and are available once the California State Budget is passed.

\$543,497 — FTA SECTION 5304

Federal Transit Administration (FTA) Section 5304 monies are administered through Caltrans. These discretionary funds are apportioned annually to the states for use in planning research. These funds require an 11.47% local match. SACOG and its partners applied for various projects and were awarded funds to support four projects. One of these projects was awarded to Yolo County Transportation Agency; however, because SACOG is the RTPA for Yolo County, this discretionary grant must pass through SACOG. The second project is funding awarded to SACOG for the preparation of a Long-Range Transit Plan (LRTP). The LRTP will provide a framework for developing public transit services in the region that evolve to meet increases in anticipated demand. The third project is funding awarded to SACOG for conducting the Downtown Sacramento Transit Circulation and Facilities Plan Study. This project is intended to be part of, and/or complementary to, a more comprehensive downtown circulation study. The fourth project is funding for the Unitrans ITS needs analysis and project

Revenue Sources (Continued)

Fiscal Year 2008-09

development. The project is to provide technical assistance to assess the needs and establish priorities for an ITS system to track bus arrival times.

\$9,144,408 — CONGESTION MITIGATION & AIR QUALITY (CMAQ)

CMAQ is jointly administered by FHWA and FTA under SAFETEA-LU and provides funding for projects that reduce criteria air pollutants for air quality non-attainment areas. The formula for distribution of funding is determined partly by the region's population, but primarily by the severity of ozone and carbon monoxide problems within the non-attainment area. CMAQ funds require an 11.47% match. CMAQ funds will be used for:

- \$1,000,000 – Regional Rideshare Program. The Rideshare program promotes alternative transportation mode uses like carpooling, vanpooling, public transit, bicycling, walking, and telecommuting. CMAQ funding also supports projects classified as Transportation Control Measures (TCMs). TCM projects include high occupancy vehicles (HOV) lanes, mass transit investments, transportation demand management (TDM) programs, signal coordination and bicycle facilities. SACOG's ongoing Rideshare project encompasses these control measures.
- \$630,000 – 511/STARNET Capital Improvements. This project will coordinate and facilitate the deployment of ITS technologies throughout the SACOG region. Phase I of the project, which will be the focus for FY 2008-09, will be the systems integration for STARNET (Sacramento Transportation Area Network), an ITS communication system that will link traffic, transit, and emergency response centers to facility sharing of information and operations in real time.
- \$4,000,000 – Sacramento Emergency Clean Air & Transportation (SECAT) Program. SECAT is a program designed to replace certain diesel engines with cleaner-burning engines to aid in air quality improvement. Originally funded with other types of state funding, those monies have been totally spent since the project's inception seven years ago. CMAQ money will continue the program throughout the region.
- \$3,197,408 – Universal Transit Fare Card Implementation Study. This funding will be used for the study and implementation for a universal fare card system among the regional transit operators.
- \$135,000 – 511 Automated Trip Planning. This project will fund a consultant to assist in updating the transit information on SACOG-511.
- \$82,000 – Multilingual Transit and Alternative Modes Public Information and Outreach Program. This program is designed to promote transit and alternative transportation modes for disadvantaged populations.
- \$100,000 – Pedestrian and Bicycle Planning. The funds will be used for SACOG to continue to serve as a forum for bicycle and pedestrian planning activities throughout the region.

Revenue Sources (Continued)

Fiscal Year 2008-09

\$600,000 — FHWA SENATOR BOXER EARMARK

This FHWA Senator Boxer Earmark was granted through SAFETEA-LU for programs and projects that contribute to improved air quality. SACOG will use the funds for the Climate Change/Greenhouse Gas Reduction project. Key tasks associated with this project will be continuing to monitor and provide input relative to the state's greenhouse gas emission reduction efforts and implementation of the mitigation measures from the MTP 2035 EIR that address climate change.

\$360,000 — CALTRANS REGIONAL BLUEPRINT PLANNING

This funding was granted through the California Regional Blueprint Planning Program. The vision of the program is of an ongoing framework for collaboration among regional agencies, local governments and state agencies to promote mobility, more housing and transportation choices, access to jobs, healthy communities, and a thriving economy. As part of continued Blueprint Implementation, SACOG's 2008 task list reflects these projects: Model Development, Goods Movement/Freight Planning, Complete Streets and Rural-Urban Connections Study. Below is a brief description of each of the projects:

\$80,000 – Model Development. This program is the continuation of a multi-year and land use model improvement project.

\$40,000 – Goods Movement Design Guidelines. Develop design guidelines for off-street truck parking that address the delivery of goods in both more typical segregated, non-compact developments and also in “smart growth” (mixed-use and more compact) developments.

\$80,000 – Complete Streets Technical Assistance Program. Develop an educational curriculum and technical assistance program designed to provide policy guidance and technical assistance for local governments and private development communities in addressing all modes of travel, including pedestrian, bicyclists and transit as well as automobiles and large freight trucks.

\$160,000 Rural-Urban Connections Strategy. Develop a strategy for ensuring good urban-rural connections and promoting the economic viability of rural lands while also protecting open space resources to expand and support the implementation of the Blueprint growth strategy and the MTP 2035. The Blueprint grant would fund both an I-PLACE³S enhancements to model rural land use types in rural land use scenarios and a public outreach and panel of experts to advise in the development of rural land use types and issues.

\$150,000 — FHWA ITS EARMARK

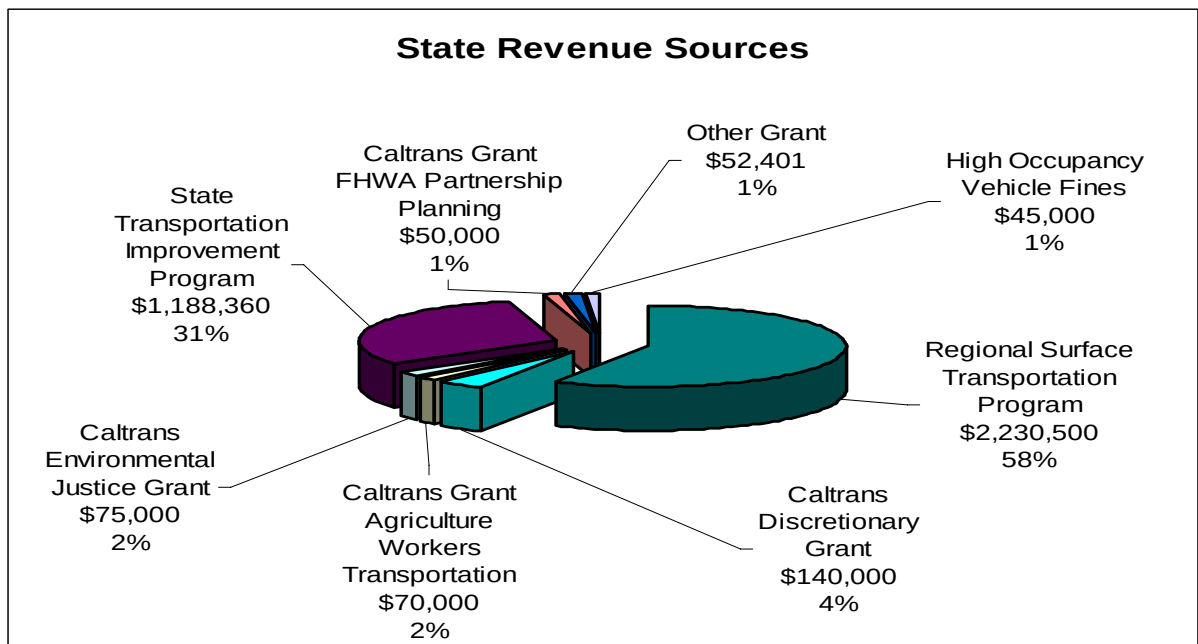
This FHWA ITS Earmark is to be used to fund two projects: Intelligent Transportation Systems Planning project, \$33,603 – this program is to coordinate and facilitate the deployment of ITS technologies of the Sacramento Region; and 511/STARNET Capital Improvements, \$116,397 – 511/STARNET is the communications platform that will connect the local operations centers of traffic, transit, and emergency response operators.

Revenue Sources (Continued)

Fiscal Year 2008-09

\$18,692— FTA ADMIN FEE FOR JARC PROGRAM

The FTA Admin fee will be used for the Transit Technical Assistance and Programming project. SACOG will continue to execute its role as the designated recipient for FTA 5316 Jobs Access Reverse Commute (JARC) and 5317 New Freedom Program funds for the Sacramento Urbanized area.



State of California Funding — \$3,851,261

\$1,188,360 — STATE TRANSPORTATION IMPROVEMENT PROGRAM

There are two components to the State Transportation Improvement Program (STIP) revenue: Planning, Programming and Monitoring (PPM), \$634,215, and STIP award funds, \$554,145.

The PPM funding is used to fund the budgets for the projects that program state and federal funding, MTP implementation and assist in the project delivery of that funding. The STIP award funds include the ongoing Central California Traction Company Rail Preservation and Purchase Plan Study, \$26,558, as well as project awards from the STIP, funded from the Public Transportation account, as well as the STIP augmentation account resulting from the passage of Proposition 1B. Included are \$510,591 for Universal Transit Fare Card Procurement and Implementation, and \$16,996 for Transit 511/Automated Trip Planning Implementation.

Revenue Sources (Continued)

Fiscal Year 2008-09

\$2,230,500 – REGIONAL SURFACE TRANSPORTATION PROGRAM

Regional Surface Transportation Program (RSTP) funds are federal monies apportioned to the states for projects on any federal-aid highway. SACOG's funding will be used to prepare project study reports for up to five projects in the region.

\$45,000 — HIGH OCCUPANCY VEHICLE FINES

SACOG receives a portion of HOV fines occurring within Sacramento County on an ongoing basis. These funds are applied toward costs associated with the Rideshare program.

\$70,000 — CALTRANS GRANT AGRICULTURE WORKERS TRANSPORTATION

This Caltrans grant through the Public Transportation Commission will be used to develop an agricultural worker transportation program which is cost-effective and self-sustaining.

\$75,000— CALTRANS ENVIRONMENTAL JUSTICE GRANT

This Caltrans Environmental Justice Grant will be used to fund the Multilingual Transit and Alternative Modes Public Information project. Through this project, SACOG will continue to promote transit and alternative modes (e.g., carpooling, vanpooling, bicycling, walking) for disadvantaged populations.

\$50,000 — CALTRANS GRANT FHWA PARTNERSHIP PLANNING

This is a Caltrans FHWA Partnership Planning grant is being used to fund the Emergency Preparedness, Business Continuity and Travel Options project. The grant funds will be used to conduct a study of the best practices and procedures in TDM that allow business continuity during an emergency situation, including tele-work and travel options other than driving alone.

\$140,000— CALTRANS DISCRETIONARY GRANT

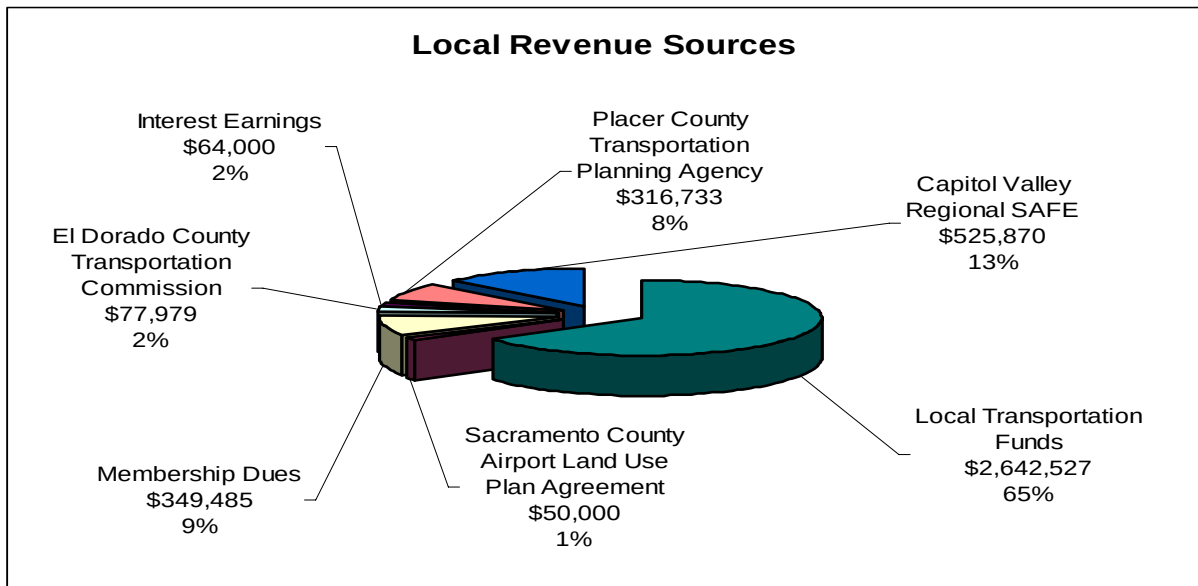
This Caltrans discretionary grant is a Community Based Transportation Planning (CBTP) grant awarded to the University of California – Davis for a Bikeway and Transit Network Study. Because SACOG is the RTPA for the region, it is treated as a pass-through grant for budgeting purposes. CBTP grants are designed to assist local agencies to better integrate land use and transportation planning, to develop alternatives for addressing growth, and to assess efficient infrastructure investments that meet community needs.

\$52,401 — OTHER GRANT

This FTA 5307 grant was awarded to Unitrans to fund the Unitrans CNG Fueling Facility Study. Because SACOG is the RTPA for the region, it is treated as a pass-through grant for budgeting purposes. Unitrans is seeking professional advice from a natural gas fueling facility expert on methods to ensure continued long-term CNG capacity for Unitrans and its partners.

Revenue Sources (Continued)

Fiscal Year 2008-09



Local Funds — \$ 3,846,594

\$2,462,527 – LOCAL TRANSPORTATION FUNDS

The Transportation Development Act (TDA) provides funds for an annual planning fee and administrative assessment to perform various responsibilities as required by TDA law.

Local Transportation Funds (LTF) are derived from one-quarter percent of the general sales tax as identified in the Transportation Development Act, and are returned to the county of origin specifically to support transit programs. SACOG receives a 3% planning fee, \$1,845,529 in this fiscal year, which is used as the local match for federal and state programs and to fund operations. SACOG also receives a 0.993% administration fee, \$616,998 in this fiscal year, which is used to fund financial audits of the claimants for their TDA receipts and certain other administrative functions. These fees are based on the annual LTF apportionments to four of the counties and cities in the SACOG region.

\$316,733 — PLACER COUNTY TRANSPORTATION PLANNING AGENCY (PCTPA)

Pursuant to the terms of a memorandum of understanding, PCTPA compensates SACOG for performing certain transportation planning and programming responsibilities required by SAFETEA-LU and the Clean Air Act.

\$77,979 — EL DORADO COUNTY TRANSPORTATION COMMISSION (EDCTC)

Pursuant to the terms of a memorandum of understanding, EDCTC compensates SACOG for performing certain transportation planning and programming responsibilities required by SAFETEA-LU and the Clean Air Act. The amount for FY 2008-09 is \$62,979. EDCTC will also contribute \$15,000 to the Pedestrian and Bicycle Planning project. The funds will be used

Revenue Sources (Continued)

Fiscal Year 2008-09

for SACOG to continue to serve as a forum for bicycle and pedestrian planning activities throughout the region

\$525,870 — CAPITOL VALLEY REGIONAL SAFE

Capital Valley Regional SAFE contributes funding to two SACOG projects. The first is \$33,603 for the Intelligent Transportation Systems. The second project is funding for the 511/STARNET capital costs and operations, \$492,267.

\$50,000 — SACRAMENTO COUNTY AIRPORT LAND USE PLAN AGREEMENT

SACOG has a contractual arrangement with the Sacramento County Airport System to provide airport land use compatibility plans around McClellan Airport. This project is fully funded by Sacramento County.

\$349,485 — MEMBERSHIP DUES

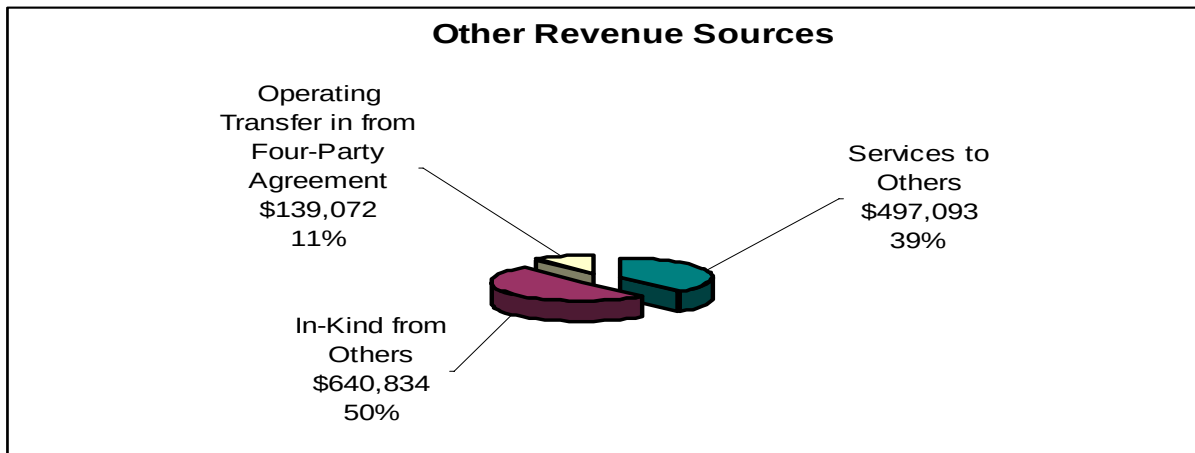
Annual assessments are received from member cities and counties based on population as identified in the most recent Department of Finance census estimates. Currently, 14¢ per capita (per the Board action in May 2005) plus an annual CPI increase is the assessment for membership fees. Monies are used to fund the Board of Directors and Advocacy costs.

\$64,000 — INTEREST EARNINGS

This is the estimated amount of interest earned on SACOG funds held at the County of Sacramento. It is used to supplement member dues for the Board of Directors and Advocacy budget.

Revenue Sources (Continued)

Fiscal Year 2008-09



Services to Others — \$497,093

- \$135,948 – SACOG provides staff time and other services to the Capitol Valley SAFE program and Glenn County SAFE program.
- \$26,145 – The Sacramento County Department of Transportation has requested that SACOG provide transit technical assistance to the county for the management and operation of the transit programs in southern and eastern Sacramento County.
- \$300,000 – Yuba County to fund airport land use planning projects for three airports within the county, Beale Air Force Base, Brownsville Airport, and Yuba County Airport.
- \$35,000 – SACOG provides staff time and administrative services for funds passed through to the Elk Grove-Rancho Cordova-El Dorado County Joint Powers Authority.

In-Kind from Others — \$640,834

- \$520,000 – SACOG was awarded \$4 million of CMAQ funding to continue the SECAT engine replacement program. As a local match for these funds, the trucking companies receiving funds from the program will report the value of the engine cost in excess of the grant award.
- \$54,225 – Transportation Management Associations are providing match for the Rideshare program. SACOG provides funding for the operations of the TMAs and, in return, the TMAs provide the in-kind match for the Rideshare program.
- \$66,609 – SACOG either administers grants where outside agencies are provided a portion of the required match or as a pass-through agent of discretionary grants received by partner agencies. These in-kind funds are the grantee match for the grants.

Revenue Sources (Continued)

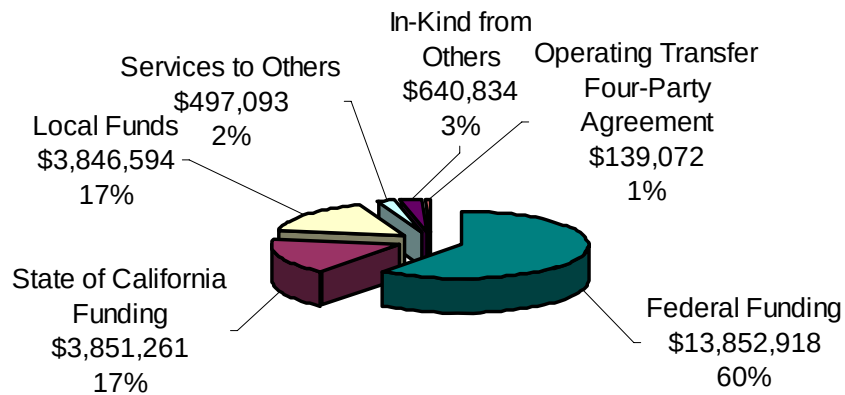
Fiscal Year 2008-09

Operating Transfer In from Four-Party Agreement — \$139,072

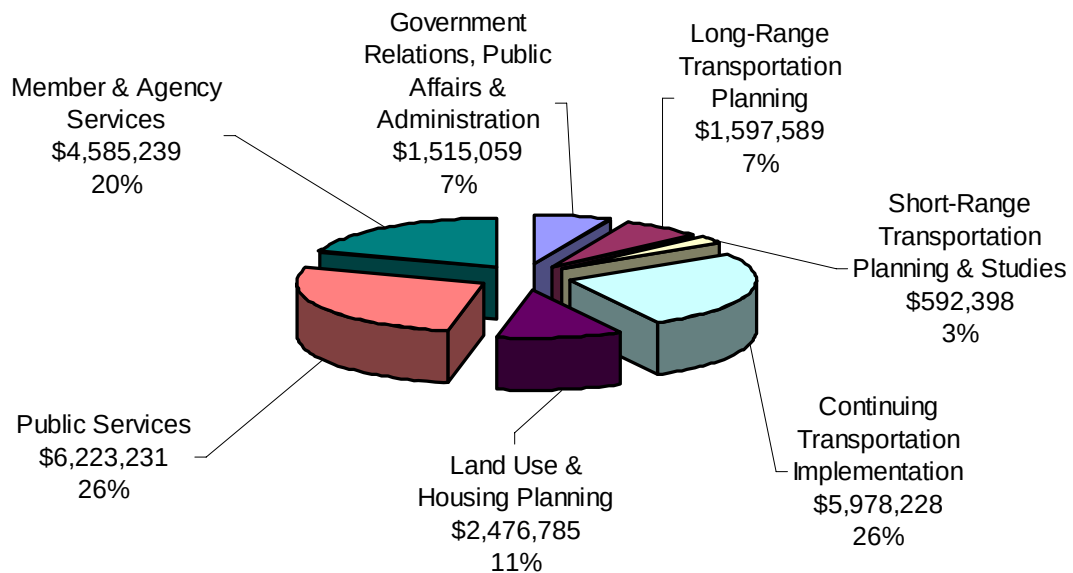
SACOG administers the Four-Party Agreement between SACOG, the City of Sacramento, the County of Sacramento, and Paratransit, Inc. Funds are collected from the City of Sacramento and County of Sacramento to fund Paratransit operations. SACOG will be preparing a SRTP on behalf of Paratransit this fiscal year.

Sacramento Area Council of Governments
Overall Work Program
Revenues and Expenditures Graphs
 Fiscal Year 2008-09

OWP Revenues



OWP Expenditures



Sacramento Area Council of Governments
Overall Work Program Revenues
Fiscal Year 2008-09

ELEMENT	TOTAL BUDGET	FHWA PL	FTA 5303	FTA 5307	FTA 5304	SP&R Part- nership	Planning/ Programming/ Monitoring	STIP
Government Relations, Public Affairs, & Administration	\$ 1,515,059	\$ 675,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
Interagency Relations	255,311	175,000	50,000					
Program Management	420,334							
Multi-Agency Planning & Coordination	351,372	250,000	25,000					
Legislative Analysis	90,504							
Education, Outreach, & Marketing	397,538	250,000	75,000					
Long Range Transportation Planning:	1,597,589	624,000	131,442	0	265,590	0	0	0
Model Development	388,507	150,000	85,442					
Pedestrian and Bicycle Planning	177,336							
Regional Forecasting	347,870	250,000	30,000					
Highway Planning	190,325	125,000						
Human Services Transit Coordination	52,997	30,000	10,000					
Goods Movement / Freight Planning	100,726	44,000						
Long Range Transit Plan	299,848				265,590			
NEPA/CEQA Linkages	31,680	25,000						
Transit Emergency and Safety Planning Coordination	8,300		6,000					
Short Range Transportation Planning & Studies:	592,398	30,000	12,000	0	200,000	0	0	26,558
Cal Traction Preservation & Purchase Study Plan	29,953							26,558
Intelligent Transportation Systems Planning	67,206							
Complete Streets	150,992	30,000						
Sacramento Regional Transit District Transit Planning	15,345		12,000					
Downtown Sacramento Transit Circulation & Facilities Plan	249,902				200,000			
Agricultural Worker Transportation Program	79,000							
Continuing Transportation Implementation	5,978,228	351,276	179,558	0	0	0	469,555	510,591
Regional Air Quality Planning	100,186	88,000						
Federal and State Programming	475,359		15,000				196,000	
Regional Transportation Monitoring	234,763	163,533	40,000					
Metropolitan Transportation Plan Implementation	458,087	84,743	64,558				273,555	
Passenger Rail Improvements	33,194	15,000	10,000					
Universal Transit Fare Card Implementation	3,707,999							510,591
Paratransit, Inc. Monitoring & Evaluation	139,072							
Transit Technical Assistance and Programming	87,493		50,000					
Climate Change / Greenhouse Gas Reduction	742,075							
Land Use and Housing Planning	2,476,785	620,449	110,000	0	0	0	0	0
Sacramento Region Blueprint Implementation	450,496	350,000	50,000					
Regional Land Use Monitoring	437,987	122,833	25,000					
McClellan ALUCP	64,793							
Yuba County ALUCP	300,000							
Airport Land Use Commission	28,109							
Community Design Program	82,987							
Interagency Monitoring Database & Mapping System	51,461							
Flood Coordination Strategy	9,066							
Rural-Urban Connections Strategy	1,051,886	147,616	35,000					
Public Services	6,223,231	0	0	0	0	0	0	16,996
Rideshare	1,114,169							
511/STARNET Operations	254,790							
511 Automated Transit Trip Planning	151,996							16,996
Multilingual Transit & Alternative Modes Public Information	175,881							
SECAT Program	4,526,395							
Member & Agency Services	4,585,239	95,446	57,150	0	77,907	0	164,660	0
Project Delivery	389,603	4,000					164,660	
Regional Information Center	370,550	91,446	57,150					
Transportation Development Act Administration	517,898							
Sacramento County Transit Assistance	26,145							
Support for Geographic Information Systems Collaborative	21,965							
Multi-Agency Project Study Reports	298,787							
Bikeway and Transit Network Study (U.C.Davis)	175,016							
511/ STARNET Capital Improvements	2,277,374							
Unitrans CNG Fueling Facility Study	52,401							
Unitrans ITS Needs Analysis/Project Development	75,000				66,398			
Emergency Preparedness, Business Continuity & Travel Options	62,500							
YCTD Leadership American Public Transit Association	13,000				11,509			
Elk Grove-Rancho Cordova-El Dorado County Connector	305,000							
TOTAL REVENUE	\$ 22,968,529	\$ 2,396,171	\$ 640,150	\$ -	\$ 543,497	\$ -	\$ 634,215	\$ 554,145

Sacramento Area Council of Governments
Overall Work Program Revenues
Fiscal Year 2008-09

CMAQ	RSTP	Sen. Boxer Earmark	Regional Blueprint Planning	In-Kind Match from Others	Current Year Local Revenue	OTHER FUNDING
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 690,059	\$ -
					30,311	
					420,334	
					76,372	
					90,504	
					72,538	
100,000	0	0	120,000	0	341,557	15,000
			80,000		73,065	
100,000					62,336	15,000 EDCTC Contribution
					67,870	
					65,325	
					12,997	
			40,000		16,726	
					34,258	
					6,680	
					2,300	
0	0	0	80,000	9,000	97,634	137,206
					3,395	
			80,000		40,992	67,206 FHWA Earmark \$33,603; CVRSafe \$33,603
					3,345	
				9,000	49,902	
						70,000 Caltrans grant thru Public Transp. Acct.
3,197,408	202,000	600,000	0	0	310,076	157,764
	202,000				12,186	
					62,359	
					31,230	
					35,231	
					8,194	
3,197,408						
		600,000			18,801	139,072 4-Party Agreement
					142,075	18,692 JARC/New Freedom Admin Fee
0	0	0	160,000	0	1,236,336	350,000
					50,496	
					290,154	
					14,793	50,000 Sacramento County Airport System
						300,000 Yuba County
					28,109	
					82,987	
					51,461	
					9,066	
			160,000		709,270	
5,217,000	0	0	0	574,225	40,220	374,790
1,000,000				54,225	14,944	45,000 HOV Fines
						254,790 CVRSafe
135,000						
82,000					18,881	75,000 Caltrans Environmental Justice grant
4,000,000				520,000	6,395	
630,000	2,028,500	0	0	57,609	816,547	657,420
	200,000				20,943	
					221,954	
					517,898	
						26,145 County of Sacramento
	265,000				21,965	
				35,016	33,787	
630,000	1,293,500					140,000 Caltrans CBTP grant
						353,874 FHWA Earmark - \$116,397; CVRS - \$237,477
						52,401 Other Grants
				8,602		
				12,500		50,000 Caltrans grant - FHWA Partnership Plan.
				1,491		
	270,000					35,000 JPA Matching Contributions
\$ 9,144,408	\$ 2,230,500	\$ 600,000	\$ 360,000	\$ 640,834	\$ 3,532,429	\$ 1,692,180

Sacramento Area Council of Governments
Overall Work Program Expenditures
 Fiscal Year 2008-09

Original		TOTAL BUDGET	Salaries & Benefits	Indirect Services	Consultants
				55.22%	
ACCT NO	ELEMENT				
09-001	Government Relations, Public Affairs, & Administration	\$ 1,515,059	\$ 875,248	\$ 483,311	\$ -
01	Interagency Relations	255,311	163,839	90,472	
02	Program Management	420,334	270,477	149,357	
03	Multi-Agency Planning & Coordination	351,372	178,052	98,320	
04	Legislative Analysis	90,504	58,307	32,197	
05	Education, Outreach, & Marketing	397,538	204,573	112,965	
09-002	Long Range Transportation Planning:	1,597,589	757,788	418,452	412,449
01	Model Development	388,507	185,870	102,637	100,000
02	Pedestrian and Bicycle Planning	177,336	74,800	41,305	58,831
03	Regional Forecasting	347,870	224,114	123,756	
04	Highway Planning	190,325	122,616	67,709	
05	Human Services Transit Coordination	52,997	34,143	18,854	
06	Goods Movement / Freight Planning	100,726	61,671	34,055	
07	Long Range Transit Plan	299,848	28,817	15,913	253,618
08	NEPA/CEQA Linkages	31,680	20,410	11,270	
09	Transit Emergency and Safety Planning Coordination	8,300	5,347	2,953	
09-003	Short Range Transportation Planning & Studies:	592,398	170,591	94,199	316,390
01	Cal Traction Preservation & Purchase Study Plan	29,953	1,517	838	27,598
02	Intelligent Transportation Systems Planning	67,206	40,580	22,408	
03	Complete Streets	150,992	94,055	51,937	
04	Sacramento Regional Transit District Transit Planning	15,345	9,886	5,459	
05	Downtown Sacramento Transit Circulation & Facilities Plan	249,902	18,474	10,200	219,728
06	Agricultural Worker Transportation Program	79,000	6,079	3,357	69,064
09-004	Continuing Transportation Implementation	5,978,228	1,336,531	738,033	1,789,664
01	Regional Air Quality Planning	100,186	63,578	35,108	
02	Federal and State Programming	475,359	304,316	168,043	
03	Regional Transportation Monitoring	234,763	135,139	74,624	
04	Metropolitan Transportation Plan Implementation	458,087	290,289	160,298	
05	Passenger Rail Improvements	33,194	21,385	11,809	
06	Universal Transit Fare Card Implementation	3,707,999	98,024	54,129	1,555,846
07	Paratransit, Inc. Monitoring & Evaluation	139,072	45,526	25,139	66,407
08	Transit Technical Assistance and Programming	87,493	56,367	31,126	
09	Climate Change / Greenhouse Gas Reduction	742,075	321,907	177,757	167,411
09-005	Land Use and Housing Planning	2,476,785	1,321,578	730,032	278,475
01	Sacramento Region Blueprint Implementation	450,496	283,788	156,708	
02	Regional Land Use Monitoring	437,987	248,993	137,494	
03	McClellan ALUCP	64,793	16,955	9,363	38,475
04	Yuba County ALUCP	300,000	48,154	26,846	225,000
05	Airport Land Use Commission	28,109	18,109	10,000	
06	Community Design Program	82,987	53,335	29,452	
07	Interagency Monitoring Database & Mapping System	51,461	23,490	12,971	15,000
08	Flood Coordination Strategy	9,066	5,841	3,225	
09	Rural-Urban Connections Strategy	1,051,886	622,913	343,973	
09-006	Public Services	6,223,231	339,844	187,661	245,627
01	Rideshare	1,114,169	141,199	77,970	150,000
02	511/STARNET Operations	254,790	124,424	68,706	
03	511 Automated Transit Trip Planning	151,996	55,643	30,726	15,627
04	Multilingual Transit & Alternative Modes Public Information	175,881	14,458	7,984	80,000
05	SECAT Program	4,526,395	4,120	2,275	
09-007	Member & Agency Services	4,585,239	762,858	421,424	1,812,784
01	Project Delivery	389,603	186,576	103,027	50,000
02	Regional Information Center	370,550	205,869	113,681	
03	Transportation Development Act Administration	517,898	153,208	84,601	268,589
04	Sacramento County Transit Assistance	26,145	16,807	9,338	
05	Support for Geographic Information Systems Collaborative	21,965	14,151	7,814	
06	Multi-Agency Project Study Reports	298,787	35,171	19,421	244,195
07	Bikeway and Transit Network Study (U.C. Davis)	175,016	5,347	2,953	
08	511/ STARNET Capital Improvements	2,277,374	111,627	61,640	1,250,000
09	Unitrans CNG Fueling Facility Study	52,401	33,685	18,716	
10	Unitrans ITS Needs Analysis/Project Development	75,000		0	
11	Emergency Preparedness, Business Continuity & Travel Options	62,500		0	
12	YCTD Leadership Development Program	13,000	417	233	
13	Elk Grove-Rancho Cordova-El Dorado County Connector	305,000		0	
TOTAL EXPENDITURES		\$ 22,968,529	\$ 5,564,438	\$ 3,073,112	\$ 4,855,389

Sacramento Area Council of Governments
Overall Work Program Expenditures
Fiscal Year 2008-09

Printing	Postage	Meetings	Pass-Through	Supplies/Data	Equipment/Software	Marketing/Advertising	Data	Other
\$ 60,000	\$ -	\$ 81,500	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -
		1,000						
		500						
		75,000						
60,000		5,000				15,000		
4,700	0	4,200	0	0	0	0	0	0
1,200		1,200						
2,500		2,500						
1,000		500						
3,500	0	7,718	0	0	0	0		
		4,218						
2,500		2,500						
1,000		500						
		500						
13,750	0	25,250	0	75,000	2,000,000	0	0	0
		1,500						
		3,000						
3,750		3,750		25,000				
					2,000,000			
		2,000						
10,000		15,000		50,000				
62,700	0	10,000	0	74,000	0	0		
10,000								
2,500				49,000				
200								
50,000		10,000		25,000				
31,009	0	3,160	530,930	40,000	4,520,000	325,000		
20,000		1,500	418,500			305,000		
		1,660		40,000		20,000		
			50,000					
11,009			62,430					
					4,520,000			
20,000	0	5,607	671,566	41,000	850,000	0	0	0
			50,000					
10,000				41,000				
10,000		1,500						
			166,716					
		4,107			850,000			
			75,000					
			62,500					
			12,350					
			305,000					
\$ 195,659	\$ -	\$ 137,435	\$ 1,202,496	\$ 230,000	\$ 7,370,000	\$ 340,000	\$ -	\$ -

Sacramento Area Council of Governments
Board of Directors and Advocacy

Fiscal Year 2008-09
With Comparison to Fiscal Year 2007-08

		Fiscal Year 2008-09	Fiscal Year 2007-08	Difference
REVENUES:				
Membership Dues @ \$0.14 / capita plus 3.02% CPI		\$ 349,485	\$ 333,416	
SACOG funding for employee's excess travel costs		1,000		
Other Local Funds - (est. interest on general account)		64,000	64,000	
TOTAL REVENUES:		\$ 414,485	\$ 397,416	\$ 17,069
EXPENDITURES:				
Meetings / Training / Travel Expenses		\$ 25,500	\$ 26,000	\$ (500)
Executive Director	\$ 7,000			
Other Employees	2,000			
Board of Directors	4,000			
Study Mission	5,000			
Board to Cap-to-Cap	5,000			
Refreshments for Meetings	2,500			
Board Reimbursement		86,613	86,613	-
Board Parking Passes		2,000	1,500	500
Consultants		194,700	190,380	4,320
Federal Legislative Consultant	122,400			
State Legislative Consultant	72,300			
Other Expenses		1,000	9,000	(8,000)
Memberships		40,198	25,200	14,998
NARC	10,000			
Climate Communities	12,000			
CALCOG dues	17,098			
California Transit Association	1,100			
Awards		500	750	(250)
Employee's Excess Travel Costs		1,000		
Labor, Benefits, and Overhead		62,974	57,973	5,001
TOTAL EXPENDITURES		\$ 414,485	\$ 397,416	\$ 17,069

If necessary, in order to cover costs for additional labor costs, staff is authorized to use up to \$10,000 in interest earnings from the building proceeds account.

Sacramento Area Council of Governments
Annual Membership Assessments
 Fiscal Year 2008-09

Local Agency	(CA Dept. of Finance 01/06)	(CA Dept. of Finance 01/07)	Difference	Assessment @ 14¢ per capita plus 3.02% CPI	Assessment FY 07-08	Difference
<u>El Dorado County:</u>						
Unincorporated	142,439	144,733	2,294	\$ 22,532	\$ 21,525	\$ 1,007
Placerville	10,171	10,237	66	1,594	1,537	57
<u>Placer County:</u>						
Unincorporated	106,064	107,389	1,325	\$ 16,718	\$ 16,028	\$ 690
Auburn	12,975	13,112	137	2,041	1,961	80
Colfax	1,825	1,838	13	286	276	10
Lincoln	33,589	37,410	3,821	5,824	5,076	748
Loomis	6,480	6,529	49	1,016	979	37
Rocklin	50,920	51,951	1,031	8,088	7,695	393
Roseville	104,655	106,266	1,611	16,543	15,815	728
<u>Sacramento County:</u>						
Unincorporated	560,741	561,951	1,210	\$ 87,484	\$ 84,737	\$ 2,747
Citrus Heights	86,883	87,017	134	13,547	13,129	418
Elk Grove	130,874	136,318	5,444	21,222	19,777	1,445
Folsom	69,445	70,835	1,390	11,028	10,494	534
Galt	22,982	23,469	487	3,654	3,473	181
Isleton	813	815	2	127	123	4
Rancho Cordova	56,355	59,056	2,701	9,194	8,516	678
Sacramento	457,514	467,343	9,829	72,755	69,137	3,618
<u>Sutter County:</u>						
Unincorporated	23,468	23,710	242	\$ 3,691	\$ 3,546	\$ 145
Live Oak	7,475	8,126	651	1,265	1,130	135
Yuba City	60,507	62,083	1,576	9,665	9,144	521
<u>Yolo County:</u>						
Unincorporated	22,737	23,172	435	\$ 3,607	\$ 3,436	\$ 171
Davis	64,585	64,938	353	10,109	9,760	349
West Sacramento	43,183	44,928	1,745	6,994	6,526	468
Winters	6,867	6,885	18	1,072	1,038	34
Woodland	52,972	54,060	1,088	8,416	8,005	411
<u>Yuba County:</u>						
Unincorporated	53,771	54,519	748	\$ 8,487	\$ 8,126	\$ 361
Marysville	12,591	12,713	122	1,979	1,903	76
Wheatland	3,465	3,513	48	547	524	23
TOTAL	2,206,346	2,244,916	38,570	\$ 349,485	\$ 333,416	\$ 16,069

Sacramento Area Council of Governments
Services to Other Agencies
Fiscal Year 2008-09

Other programs where SACOG staff perform services for which reimbursement is received.

Capitol Valley SAFE:

Labor and Benefits	\$ 61,715
Indirect Costs	34,406
Legal Services	12,000
Meeting Costs	1,000
Other Costs	2,000
Insurance Costs	10,000

Total Capitol Valley SAFE

\$ 121,121

Glenn County SAFE:

Labor and Benefits	\$ 9,520
Indirect Costs	5,307

Total Glenn County SAFE

\$ 14,827

Other programs where SACOG has oversight responsibility.

Four-Party Agreement

Revenue:

Sacramento County	\$ 66,600
City of Sacramento	650,000
Total Revenue	<u>716,600</u>

\$ 716,600

Expenditures:

SACOG Planning Costs	\$ 81,166
Paratransit Inc. Operations	635,434
Total Expenditures	<u>716,600</u>

\$ 716,600

Net Four-Party Agreement

0

Sacramento Area Council of Governments
Equipment and Furnishings
Fiscal Year 2008-09

**Fiscal Year
2008-09
Budget**

REVENUE:

Local Funds	<u><u>\$ 107,100</u></u>
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EXPENDITURES:

Computer Hardware Upgrades/Replacements	\$ 47,100
Software Acquisition	10,000
Office Furniture and Equipment	20,000
Other	10,000
Equipment < \$1,000	20,000
Total Equipment and Furniture	<u><u>\$ 107,100</u></u>

Indirect Costs

Fiscal Year 2008-09

Total Direct Salaries and Benefits from OWP	\$	5,564,438
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Total Indirect Expenditures		2,787,010
Carry Forward (+/-) from FY 06-07		285,511
Adjusted Indirect Total Costs	\$	<u>3,072,521</u>

INDIRECT RATE - FY 2008-09

(Total Indirect Costs ÷ Total Direct Costs)		55.22%
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Amount

EXPENDITURES:

Meetings / Training	\$	10,000
Printing		5,000
Consultant		90,000
Mileage		12,000
Legal Services		300,000
Other Expenses		3,000
Books & Periodicals		4,500
Office Supplies		40,000
Postage		27,000
Telephone		30,000
Office Equipment Maintenance		12,000
Memberships		45,000
Depreciation		30,000
Insurance		71,000
Building Rent - Meridian Plaza		644,802
SACOG Vehicle Parking		8,550
Office Equipment < \$1,000		10,000
Accounting Processing Costs		8,000
Career Development Program		75,000
Computer Software Maintenance/Licenses		51,000
Temporary Services		3,000
Indirect Staffing (Salaries/Benefits)		<u>1,307,158</u>

TOTAL FOR FY 2008-09	\$	<u>2,787,010</u>
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The indirect costs are based on the budget for costs not directly attributable to a specific Overall Work Program (OWP) project and are related to office rent, outside legal counsel, general office supplies, minor equipment, memberships, and the employee career development program. The percentage is a calculation of the estimated cost for the indirect costs as a function of the direct labor costs in the OWP plus the over/under of budgeted estimates from two fiscal years prior. The final percentage is charged to each project in the OWP and invoiced to the funding sources of that project. The Indirect Cost rate must be approved by the Caltrans Division of Audits and Investigations before SACOG can invoice for reimbursement.

Sacramento Area Council of Governments
Overall Work Program Elements and Projects
Fiscal Year 2008-09

ELEMENT 09-001: GOVERNMENT RELATIONS, PUBLIC AFFAIRS, AND COMMUNICATIONS
— \$1,515,059 (7%)

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

Discussion: This element provides the overall management, coordination, and direction for the Overall Work Program and its activities, including public and partner outreach related to those activities. Activities in this element will provide the interaction with the Board of Directors and its committees, coordination with partner agencies and committees, and Native American tribal councils as it relates to the project activities included in the Overall Work Program and will further the public participation in SACOG activities so crucial to implementing the OWP. Issues and policies related to transportation and land use planning as it relates to public policy will be discussed.

1. INTERAGENCY RELATIONS

Project #09-001-01

(Board Policy – State and Federal Requirements)

Interagency relations covers consultations and coordination of SACOG activities with other local agencies in the region, 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, communication with elected officials and executive staff in member jurisdictions, and attendance at educational conferences and sessions of a general policy nature.

2. PROGRAM MANAGEMENT

Project #09-001-02

(Board Policy – State and Federal Requirements)

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

3. MULTI-AGENCY PLANNING AND COORDINATION

Project #09-001-03

(Board Policy)

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

Overall Work Program Elements and Projects (Continued)

Fiscal Year 2008-09

4. LEGISLATIVE ANALYSIS

Project #09-001-04

(Board Policy)

SACOG needs to understand the contents and implications of various bills moving through the State Legislature and Congress each year, as well as track progress of all bills of interest. SACOG closely follows about forty bills each year; takes positions to support/oppose or seek amendments on five to ten bills; may sponsor one or two bills; and follows and tries to secure favorable funding outcomes for the region from the state and federal budgets. Staff canvasses bills that are introduced, reads and analyzes bill language to understand its requirements and consequences, tracks the progress of bills, reports on bills to committees and the Board, and drafts bills to be sponsored and amendment language to make bills more favorable to agency interests; this work task covers these analytic activities. SACOG's state and federal lobbyists, working with staff, develop lobbying strategies and alliances; convey SACOG positions at hearings, via written comments, and through contact with elected officials and staff; discuss bills with supporting and opposing interests; assist in seeking bill amendments; and maximize funding opportunities with state agencies related to infrastructure bond implementation. These lobbying and political activities are funded under Lobbying and Advocacy in non-Overall Work Program activities elsewhere in the agency budget.

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

5. EDUCATION, OUTREACH, AND MARKETING

Project #09-001-05

(Federal Requirement – Board Policy)

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

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

Overall Work Program Elements and Projects (Continued)

Fiscal Year 2008-09

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

ELEMENT 09-002: LONG-RANGE TRANSPORTATION PLANNING — \$1,597,589 (7%)

Objective: To support the long range planning efforts as they relate to the Metropolitan Transportation Plan development and its related components.

Discussion: This element identifies projects that further the planning efforts of the Metropolitan Transportation Plan (MTP) as it relates to various aspects of the MTP design and development. This element also identifies projects that are longer term planning projects dictated by SAFETEA-LU.

1. MODEL DEVELOPMENT*Project #09-002-01*

(State and Federal Requirements)

This program is the continuation of a multi-year travel and land use model improvement project. Three modeling systems are the focus of this project. The SACSIM travel demand model is a tour-based travel model. I-PLACE³S is a land use planning model that is connected to either the SACSIM model or the older trip-based SACMET travel model. PECAS is an economic land use forecasting model that is integrated with the SACMET travel model. The 4-step model, SACMET, will be maintained for comparison purposes and as the initial travel model for the PECAS economic-land use model development. Also, SACMET is still used as a basis for many local agency travel demand models and current or ongoing transportation studies, and will be maintained through this fiscal year for that reason.

I-PLACE³S development will include: updates of the model manual and documentation, adding/improving modules (public health and urban form, rural land uses for the RUCS project, urban land uses for good and freight planning, climate change analysis, and energy module), and incorporating data development and processing tasks needed for the SACSIM travel model that are currently handled manually. An ongoing I-PLACE³S maintenance task also included here is the annual contract with EcoInteractive, Inc. to host and maintain the software. Staff will also coordinate its software development efforts with other I-PLACE³S users in the state through an I-PLACE³S user group.

The PECAS economic land use model started a development project in FY 2007-08. The project will be completed this year. The generalized PECAS design has been improved in other metro and state applications which will be incorporated into the design. The data monitoring program has updated several data sets. These data will be used in the calibration. An additional feature of the calibration will be to coordinate with the PECAS model development projects at Caltrans (statewide) and SANDAG.

An improvement project to the SACSIM travel demand model was started in FY 2007-08 that will continue into FY 2008-09. The major task is to convert the model operation to a multi-CPU process to speed up model runs. Another model improvement project this year will convert the transit

Overall Work Program Elements and Projects (Continued)

Fiscal Year 2008-09

network operations to a new Citilabs (our software vendor) module that is more compatible with a tour-based model design. Additional model improvements will be pursued when funding becomes available.

2. PEDESTRIAN AND BICYCLE PLANNING

Project #09-002-02

(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 partner organizations and groups to collaborate on bicycle and pedestrian planning, advocacy, and education efforts. The SACOG Bicycle and Pedestrian Advisory Committee will continue to meet regularly to discuss bicycle and pedestrian issues affecting the region and will continue to function as an advisory committee to the SACOG Board of Directors. In FY 2008-09, SACOG will begin development of a web-based bicycle trip planner, mapping service, and regional paper map of existing bicycle facilities. SACOG will also continue to develop and pursue implementation strategies for the Regional Bicycle, Pedestrian and Trails Master Plan and support increased funding for bicycle and pedestrian projects. SACOG will continue its role in planning and coordination of Sacramento Regional Bike Commute Month. To help ensure that bicycling and walking continue to grow as forms of transportation in the region, SACOG will work with member agencies and local groups to develop a mobility training module for bicycle and pedestrian travel. Staff will work with the City of Wheatland to develop an ADA Transition Plan and Bicycle & Pedestrian Master Plan that will serve as a model for other small cities and towns throughout the region and state.

3. REGIONAL FORECASTING

Project #09-002-03

(State and Federal Requirements)

SACOG uses regional growth projections (population, housing, and employment) and travel forecasts and vehicle emissions forecasts for the MTP, the MTIP, and other corridor and sub-area plans. Technical assistance with using the SACOG data and the forecasting tools is provided to partner organizations. These programs provide assistance either on an as-needed basis or through periodic technical committee meetings and training sessions.

A major regional forecast activity will be an update of the forecasting base year to 2008. This will require an update of land use data (housing, population, employment, school enrollment), and transportation systems (roadways, transit services, major bike/pedestrian facilities).

Training and orientation meetings for the regional modeling community will be held for the new activity-based travel model. Support for MTP implementation studies will be defined as these projects are more closely defined.

Special tabulations, reports, or analyses requested by member agencies, based on completed regional forecasts, will be prepared.

4. HIGHWAY PLANNING

Project #09-002-04

(State and Federal Requirements)

Regional transportation planning encompasses all modes, including coordination and analytic work related to highways, streets, and roads. SACOG in 2008-09 will be examining the chemistry between road improvements and Blueprint infill and redevelopment and assisting partner organizations to

Overall Work Program Elements and Projects (Continued)

Fiscal Year 2008-09

understand the relationship. SACOG may also need to analyze road-related issues, such as HOV lanes and ITS effectiveness, integrating bicycles and transit into existing roadway design, road tolls and parking charges, degree and spread of congestion, and how changing travel demands affect bottleneck points on the road system. SACOG also will need to examine project scope and cost for inclusion in both the regional transportation plan and programming. These activities may in some cases yield a report, but in general, the output will be used in the implementation of MTP 2035.

A specific highway planning activity will involve providing information to Caltrans towards the development of Corridor System Management Plans (CSMPs) for specific portions of the 1-80, 1-5, State Route (SR) 99, SR 65, SR 49 and SR 51 corridors in the SACOG region. SACOG information to provide will include transportation model networks completed for the MTP2035 development, GIS files and data projections. Documentation from the public outreach and public opinion marketing completed for the MTP2035 will also be provided for use towards CSMP development.

5. HUMAN SERVICES TRANSIT COORDINATION

Project #09-002-05

(State and Federal Requirements)

This work will monitor and assist the implementation of the Human Services Transportation Plan (HSTP) completed in the summer of 2007. The HSTP fulfills planning requirements contained in the SAFETEA-LU in Section 5316 Job Access and Reverse Commute, Section 5317 New Freedom programs, and Section 5310 Elderly and Disabled Transit Project to fund these programs. SACOG will continue to work with the Transit Coordinating Committee, regional partners, tribal governments, and representatives of the region's human service agencies, private non-profit service providers, consumers, and social service programs to implement to HSTP, and to identify critical follow up tasks. SACOG will coordinate these activities with Caltrans and other partners.

6. GOODS MOVEMENT/FREIGHT PLANNING

Project #09-002-06

(State and Federal Requirements)

SACOG participates in and leads a number of planning activities related to freight hauling and goods movement on the transportation network: roads, freeways, railways, airports and seaways/ports. SACOG monitors and engages, as requested, in local government land use evaluations as they relate to transportation facilities, attempting to strike a balance between maximizing the utility of the transportation facility, benefit to the public, and compatible land uses. Further, SACOG evaluates the effect of the freight haulers on the transportation infrastructure in the region and works with partner organizations and local officials to evaluate and promote the most effective methods to move the maximum amount of goods within and through the region.

As one of the fastest growing segments of the economy, goods movement will have a tremendous impact on the region's highways, railroads, and airports. SACOG will help ensure that freight continues to move given the constraints of the current transportation infrastructure and the simultaneous increase in growth in all other modes of transportation. SACOG's Goods Movement Advisory Group (GMAG) is helping to assist in the development and review of transportation and associated land use planning activities that impact the movement of freight.

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

Overall Work Program Elements and Projects (Continued)

Fiscal Year 2008-09

7. LONG-RANGE TRANSIT PLAN

Project #09-002-07

(Board Policy)

The Long-Range Transit Plan (LRTP) will provide a framework for developing public transit services in the region that evolve to meet increases in anticipated demand. With projections for 1.3 million new residents, increased densities and more mixed-use development, the region's 2035 Blueprint land use vision is strongly transit supportive. Using the Blueprint and MTP 2035 as a foundation, the LRTP will investigate optimal means to match transit services with the projected 2035 land use pattern and future transportation demand.

The LRTP has completed an initial two phases in support of the MTP 2035 planning process. These initial phases engaged in outreach activities with the transit operator community and the general public, performed technical analysis in support of transport modeling activities, and produced transit policy analysis. Phase III will build upon these activities, help implement the policy directives of Blueprint and the MTP 2035, and shape a long term vision for transit in the greater Sacramento region.

LRTP Phase III will be implemented through three distinct, but complimentary activities. The first activity will be one or more transit policy white papers. Subject areas may include transit-land use interactions, transit financing, institutional alternatives, technology, climate change, and others. The second activity will perform a technical study on transit demand thresholds which will inform the further development of modeling and transportation analysis tools. The third activity will work with the region's transit operators to extend existing Short Range Transit Plans (SRTP) out to a longer planning horizon, to help bring the SRTPs in closer concert with the MTP cycle.

8. NATIONAL ENVIRONMENTAL POLICY ACT (NEPA)/ CALIFORNIA ENVIRONMENTAL QUALITY ACT (CEQA) LINKAGES

Project #09-002-08

(Board Policy – Local Agreement)

The project will initiate specific activities that will be used to implement the Board's directive to streamline the NEPA process for transportation projects in the SACOG region. The four objectives included in the approved Action Plan include:

- Purpose and Need – Define project purpose and need in the MTP 2035 and get federal transportation and environmental agencies to agree to use it as a starting point for subsequent project-level NEPA studies.
- Collaboration with Environmental Agencies – Engage environmental agencies early, during the MTP, to define broad scale environmental issues and mitigation concerns, to be built into the plan.
- Environmental Impact Assessment and Alternatives Analysis – Examine environmental impacts in the context of regional transportation development, to narrow down project alternatives and corridor locations that later would have to be studied during project-level NEPA studies.
- Land Use – Examine environmental impacts in the context of regional transportation and land development to agree on lands to be developed and transportation projects to serve those developments, and thereby expedite NEPA and CEQA studies and approval of those subsequent projects.

Overall Work Program Elements and Projects (Continued)

Fiscal Year 2008-09

9. TRANSIT EMERGENCY AND SAFETY PLANNING COORDINATION*Project #09-002-09*

(Board Policy – State and Federal Requirements)

The SACOG Transit Emergency and Safety Planning Coordination Program will evaluate, collect, share, and collaborate to address transit emergency and safety priorities throughout the SACOG region with guidance from the Transit Coordinating Committee. Additional guidance for SACOG and the Transit Coordinating Committee will be obtained through the Federal Transit Administration, Federal Highway Administration, California Office of Homeland Security, California Office of Emergency Services, California Department of Transportation, the National Transit Institute, National Center for Transit Research, and local city and county resources, among others. The program will inform the Transit Coordinating Committee members of local, tribal, state, and national efforts in emergency and safety planning best practices.

The program will also focus efforts with the California Office of Homeland Security to convey funding and training opportunities to the transit and human service providers in the SACOG region. The program will determine emergency and safety priorities to assist in the planning process.

ELEMENT 09-003: SHORT-RANGE TRANSPORTATION PLANNING AND STUDIES —
\$592,398 (3%)

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

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

Projects:
**1. CENTRAL CALIFORNIA TRACTION COMPANY RAIL
PRESERVATION AND PURCHASE PLAN STUDY**
Project #09-003-01

(Board Policy - Discretionary)

The emphasis for FY 2008-09 will be the monitoring and coordination of the different interest groups involved in the discussions to purchase the Central California Traction Company (CCTC) Rail Corridor from Woodbridge Road in Lodi to Elder Creek Road in Sacramento County. SACOG will provide staff support to the Technical Advisory Committee in their continuing negotiations with the railroad companies for purchase and preservation of right-of-way from Woodbridge Road in Lodi to Elder Creek Road in Sacramento County.

Overall Work Program Elements and Projects (Continued)

Fiscal Year 2008-09

2. INTELLIGENT TRANSPORTATION SYSTEMS PLANNING (ITS)*Project #09-003-02*

(Federal Requirement)

SACOG continues to organize the planning and deployment of ITS elements via the Sacramento Region ITS Partnership, to enhance and coordinate traffic, transit, and emergency response operations. The Strategic Deployment Plan and ITS Architecture were completed in June 2005, in compliance with the federal rule for ITS. Emphasis for FY 2007-08 was systems engineering and selecting a contractor to deploy STARNET, an ITS communications system that will link traffic, transit, and emergency response centers in order to facilitate sharing of information and operations in real-time. STARNET deployment has become a separate project, located in another element; therefore, the emphasis for this ITS project is continued coordination and planning of broader ITS activities in the region.

3. COMPLETE STREETS*Project #09-003-03*

(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 to develop policies, implement programs and projects, and disseminate information about roadway designs that facilitate the creation of roadways that are accessible to all users (auto, transit, bicycle, pedestrian, and special needs). SACOG will begin 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. Additionally, SACOG will work with member agencies to ensure that applications for regional funding programs demonstrate that the planning, design, construction, and maintenance of roadway and transit facilities include the needs of all transportation users. SACOG will also track state and federal activities that relate to complete streets and pursue new funding opportunities.

4. SACRAMENTO REGIONAL TRANSIT DISTRICT TRANSIT PLANNING*Project #09-003-04*

(Board Policy - Local Agreement)

As part of the development of its major Transit Master Plan, the Sacramento Regional Transit District (SRTD) will prepare an update to its Short-Range Transit Plan. This project was initiated in FY 2006-07 and is scheduled to be completed by FY 2008-09. SRTD will also prepare an annual Performance Report and a Service Plan for 2009. In addition, in response to service changes brought about with the extension of light rail to south Sacramento, SRTD will update its current Title VI Plan to show compliance with federal nondiscrimination requirements. SACOG will continue working with SRTD on a number of efforts. Key initiatives include:

- Complete the implementation of an online trip planning system coordinated with SACOG and the other transit operators in the six county region
- Three Alternative Analysis, Preliminary Engineering and FEIS studies (DNA and South Corridor Phase 2 and 3 Extensions) conducted by SRTD under consultant contracts. SACOG will support both efforts by providing the consultant with highway and transit networks, travel demand forecasting model parameters, and demographic information. These activities will be supported by SACOG staff and FTA funds made available to SRTD through an agreement.
- Implementation of a Transitional Analysis of the DNA Corridor

Overall Work Program Elements and Projects (Continued)

Fiscal Year 2008-09

Other activities that RT will conduct during the fiscal year 2008-09 include:

- An update of its Transit Master Plan being developed in coordination with the MTP 2035 and other regional planning activities
- Feasibility studies, environmental analysis, and design to continue the implementation of enhanced bus and bus rapid transit projects in various locations
- A feasibility and site selection study for a Florin Transit Center

5. DOWNTOWN SACRAMENTO TRANSIT CIRCULATION AND FACILITIES PLAN

Project # 09-003-05

(Supports State and Federal Requirements)

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

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

6. AGRICULTURAL WORKER TRANSPORTATION PROGRAM PLANNING STUDY

Project #09-003-06

(Board Policy)

Sacramento Area Council of Governments (SACOG) was awarded a \$70,000 planning grant to develop an agricultural worker transportation program which is cost-effective and self-sustaining. The planning grant will be used to contract with a consulting team with expertise in preparing transportation business plans. The consulting team will work closely with the stake holder board to make sure the plan meets the needs of the agricultural community.

The planning study will include extensive community outreach to identify the transportation needs and trip patterns of migrant and seasonal agricultural workers. This will include conducting surveys of agricultural workers and meeting with agricultural representatives and stake holders.

The principal product will be a business plan which matches a successful business model with the identified demand for transportation. The Plan will create a self-sustaining program based on contracted services that will require a limited amount of administration and overhead so the funding from fares and services will go to providing transportation. The business plan will identify the need for transportation and identify the services most likely to be used and supported by the agricultural community. It will identify the vehicle needs and prepare an operations plan which addresses the legal, risk management, governance and administration issues.

Overall Work Program Elements and Projects (Continued)

Fiscal Year 2008-09

ELEMENT 09-004: CONTINUING TRANSPORTATION IMPLEMENTATION — \$5,978,228 (26%)

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

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

Projects:**1. REGIONAL AIR QUALITY PLANNING***Project #09-004-01*

(State and Federal Requirements)

The main emphasis for FY 2008-09 will be to continue to work with the local air districts, California Air Resources Board (CARB), Environmental Protection Agency (EPA), and other stakeholders toward the development of a new 8-hour ozone State Implementation Plan (SIP) for the Sacramento nonattainment area. This new SIP will be submitted to the United States Environmental Protection Agency (U.S. EPA) in January 2009 by the five regional air districts.

SACOG will also prepare conformity determinations for amendments to the MTP 2035 and the new 2009-12 MTIP for the Yuba/Sutter and Sacramento air quality planning areas. As part of the air quality consultation process, SACOG will continue to hold meetings of the Regional Planning Partnership to review procedures, assumptions, timelines, and completed conformity determinations.

2. FEDERAL AND STATE PROGRAMMING*Project #09-004-02*

(Federal and State Requirement)

The 2008 SACOG programming round programs the 2008 STIP and federal funds for 2009 and 2010. SACOG will prepare amendments to the MTIP on a quarterly basis, as well as administrative modifications to the MTIP as needed. SACOG will adopt the 2009-12 MTIP June 2008 for federal approval in November 2008.

Emphasis for FY 2008-09 will center on SACOG's aggressively working to ensure that all STIP projects ready for delivery are delivered, irrespective of the years they are programmed. Additionally, SACOG will collaborate with the California Transportation Commission, Caltrans, and others to implement the remaining programs under the Proposition 1B bond measure to ensure that the region gets its fair share of the funds. In FY 2008-09, state programming activities will also include review of requests for fund allocations, time extensions, STIP amendments, participation at the CTC, RTPA, and Rural Counties Task Force meetings, participation in guideline development, and strong liaison to partner organizations on programming requirements for both state and federal programming. Federal programming activities will include continued implementation of *Safe, Accountable, Flexible Efficient*

Overall Work Program Elements and Projects (Continued)

Fiscal Year 2008-09

Transportation Equity Act – A Legacy for Users (SAFETEA-LU) requirements, participation with the California Federal Programming Group (CFPG), and liaison with the FHWA and FTA. SACOG will also continue implementation, improvements, and maintenance of its SACTrak database, with emphasis on linkage to federal funding databases to enhance SACOG'S MPO and Designated Recipient role, and the associated reporting and financial management capabilities.

3. REGIONAL TRANSPORTATION MONITORING

Project #09-004-03

(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. Key observed transportation data are: vehicle volumes on roadways (traffic counts); transit passenger boardings and alightings; ongoing Census-related surveys (e.g., American Community Survey); and special surveys conducted by other agencies (e.g., employee surveys by TMAs, passenger surveys at airports, etc.) and research institutions. These data will be utilized in the update of the forecasting base year to 2008 for the Regional Forecasting project.

Activities related to SACOG's support of the national Highway Performance Monitoring System are also included in this project. This has been a regular role for SACOG over the last ten years. Since HPMS is the source of the most reliable time-series data on vehicle miles traveled, and since VMT is an integral part of several other projects related to climate change and air quality, a higher level of staff effort is planned in HPMS support in FY 08-09.

The next regional household travel survey will begin this year. The survey will be conducted in FY 2009-10 to coincide with the Census. The work this year will focus on survey design and coordination with Caltrans and other agencies to explore a joint survey with adjoining regions or statewide.

Other SACOG projects for which observed transportation data are provided are: development, calibration, and validation of regional travel forecasting models; public information requests; and support for planning projects and activities.

4. METROPOLITAN TRANSPORTATION PLAN IMPLEMENTATION

Project #09-004-04

(State and Federal Requirements)

Initial MTP 2035 implementation efforts will focus on strategies to fund early year plan priorities. Additional efforts will include corollary research and studies to integrate the MTP 2035 priorities into detailed SAFETEA-LU compliant actions. All implementation efforts will extend the MTP 2035's comprehensive approach to education and public outreach and involve SACOG's advisory committees in every step.

5. PASSENGER RAIL IMPROVEMENTS

Project #09-004-05

(State and Federal Requirements)

SACOG will continue to participate in planning, programming, and operations activities of the Capitol Corridor Joint Powers Authority (CCJPA) through its membership on the Staff Coordinating Group (SCG). The main focus of this participation will be to identify funds and resolve issues related to supporting the current sixteen weekday and eleven weekend round trips and to improve travel times and reliability. In this regard, obtaining additional locomotives and coaches and performing needed track upgrades are the highest priority items. In addition, SACOG will monitor the work of the

Overall Work Program Elements and Projects (Continued)

Fiscal Year 2008-09

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 continue to actively participate in the planning activities connected with development of the downtown Sacramento Intermodal Project. 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 attend San Joaquin Valley rail committee meetings, as appropriate, to coordinate rail activities in the Central Valley. Finally, SACOG responds to various passenger rail proposals, which are reviewed for potential connectivity to the SACOG region.

6. UNIVERSAL TRANSIT FARE CARD IMPLEMENTATION

Project #09-004-06

(Supports State and Federal Requirements)

This project is the implementation, procurement, and testing of a regional universal transit fare card system. The first phase will include the negotiation of all necessary interagency agreements and an implementation/procurement plan. The plan will establish important decision points and timetables for implementing transit smart card technology throughout the greater Sacramento metropolitan region. A universal transit fare card is expected to simplify transit system operations, improve system connectivity, and improve the attractiveness of transit to new patrons. The implementation plan will develop an operations and systems requirements sub-plan, a procurement schedule, develop technical specifications, and refine the cost model. A full system procurement, integration, and testing cycle will ensue in a manner guided by the Implementation Plan and the project Governance Committee. Included in this second phase are establishing the regional financial and management clearinghouse, establishing the regional maintenance and supply systems, and implementing smart card technology on various transit properties. Full system deployment and Acceptance is anticipated by May 2010.

7. PARATRANSIT, INC. MONITORING AND EVALUATION

Project #09-004-07

(Board Policy - Local Agreement)

During FY 2008-09, SACOG will continue to monitor and evaluate the performance of Paratransit, Inc., complete the analysis of the CTSA status of Paratransit, Inc., follow-up on the recommendations contained in the performance audit, and prepare a Short Range Transit Plan for Paratransit, Inc.

8. TRANSIT TECHNICAL ASSISTANCE AND PROGRAMMING

Project #09-004-08

(State and Federal Requirements)

SACOG provides general technical and analytical support for region's transit operators, as broadly directed by the Transit Coordinating Committee. Activities may include data analysis, digital mapping, survey work, research, and interagency consultations. Tasks already identified by the TCC and staff for FY 2008-09 include support for building a criteria based fund programming process, clean-up of the on-board transit survey database, custom analyses of survey data, and other now unanticipated needs.

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

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

Overall Work Program Elements and Projects (Continued)

Fiscal Year 2008-09

SACOG's TCC will continue to serve as the FTA fund programming committee associated with the SACOG/Transit Operator MOUs and will prepare the recommended project lists for SACOG Board action in the MTIP and RTIP programming process. Through the TCC, SACOG will continue to improve the integration of financial planning and the development and integration of short-range transit planning with the region's long-range transportation plan. TCC will continue to improve its programming process through the continued refinement of the project selection process and the timely delivery of projects.

9. CLIMATE CHANGE/GREENHOUSE GAS REDUCTION*Project #09-004-09*

(State Requirement)

The issue of climate change is a timely one for SACOG to address as landmark legislation was passed in 2006 mandating the reduction of greenhouse gases in the State of California (AB32). The Attorney General's office has explicitly stated the need to address greenhouse gas emissions within the context of SACOG's Metropolitan Transportation Plan and its Environmental Impact Report. Our region will be in a position to realize benefits relative to the smart growth patterns identified in the Blueprint project. SACOG will continue to have a critical advisory role working with the state on AB32 implementation, given the relationship between transportation and land use patterns and greenhouse gas emissions. Key tasks associated with this project will be continuing to monitor and provide input relative to the state's greenhouse gas emission reduction efforts and implementation of the mitigation measures from the MTP 2035 EIR that address climate change.

ELEMENT 09-005: LAND USE AND HOUSING PLANNING — \$2,476,785 (11%)

Objective: To promote meaningful public discussions and provide planning, analysis and other technical support to housing and land use efforts in the region.

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

Overall Work Program Elements and Projects (Continued)

Fiscal Year 2008-09

Projects:

1. SACRAMENTO REGION BLUEPRINT IMPLEMENTATION

Project #09-005-01

(Local Agreement)

SACOG staff will continue to update the Blueprint regional land use database with the most recent land use plans and zoning codes for each jurisdiction. The 2035 and 2050 land use data will be updated to a new parcel file. SACOG staff will continue to provide educational presentations on Blueprint (as requested), respond to Blueprint data and information requests, and maintain up-to-date content on the Blueprint website. SACOG will organize one half-day weekend seminar for planning commissioners and elected officials on the topic of regional planning issues. SACOG will also organize up to three 2-hour weekday seminars geared toward local government and planning and public works staff on topics of Blueprint implementation. The topic areas will be developed in consultation with the Planners Committee.

SACOG staff will, at the request of a jurisdiction, review and comment on major developments and their fit with the Blueprint principles. These developments are in various stages of the development review process. In most cases, SACOG staff examines our modeling data from SACSIM and I-PLACE³S and provides a comment letter summarizing 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 JPAs and transit districts that frequently comment on development proposals.

As a follow-up to the adoption of the 2006-2013 Regional Housing Needs Plan, staff will provide a status update for the SACOG Board in 2009 on the region's housing elements. Staff will also outline the general major steps and key dates for the next cycle of the Regional Housing Needs Allocation.

Staff will wrap up its work with a consultant team, four local jurisdictions, and the Planners Committee in the development of a regional Form-Based Codes Handbook.

2. REGIONAL LAND USE MONITORING

Project #09-005-02

(State and Federal Requirements)

This project maintains up-to-date inventories of available data on housing, population, employment, land use, and local agency general plans in the region. A major task this year is to establish a new base year (2008) in SACOG's parcel-based planning system. Another task is preparing for the 2010 Census. Various Census Bureau programs have already started and will continue throughout the year. SACOG staff will work with cities and counties to meet these program requirements.

SACOG's housing, population, employment, and school inventories will all be updated to year 2008. These inventories will be utilized in the update of the forecasting base year to 2008, as described in the Regional Forecasting project.

In addition for use in SACOG projects, our planning partners, the public, and various researchers use these data on an ongoing basis. A number of ongoing monitoring programs are included in this project, and each year several are highlighted for special attention and included as separate projects. The ongoing monitoring programs included in this project include employment inventories; census data distribution, population and housing inventories; parcel data maintenance; land development

Overall Work Program Elements and Projects (Continued)

Fiscal Year 2008-09

economic data (including the Performance Monitoring System for the six-county region); and school enrollment.

3. MCCLELLAN AIRPORT LAND USE COMPATIBILITY PLAN UPDATE *Project #09-005-03*
(Board Policy – Local Agreement)

SACOG is managing the update of the McClellan Field Airport Land Use Compatibility Plan (ALUCP). The updated plan will take into account the new growth patterns of the area surrounding McClellan over the past decade.

4. YUBA COUNTY AIRPORT LAND USE COMPATIBILITY PLANS *Project #09-005-04*
(Local Agreement)

SACOG will initiate and develop the Airport Land Use Compatibility Plan updates for Beale Air Force Base and Yuba County Airport. The updated plans are intended to adjust for current airport operations and plans and adjacent land uses. The date for potential review by the SACOG Board will depend on CEQA requirements, the degree of public involvement needed, and the affected local governments' preparedness.

5. AIRPORT LAND USE COMMISSION *Project #09-005-05*
(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 (ALUCP) for the areas around each airport and working with cities and counties to ensure consistency between the ALUCPs and local land-use decisions. Staff will continue to review development proposals for consistency with adopted ALUPs and provide consistency determinations for member cities and counties. ALUC planning boundary maps will also be updated using GIS tools. During the fiscal year, regional airport operators may request SACOG to update the Airport Land Use Compatibility Plans for their airports which will be added as contracts for such work are executed.

6. COMMUNITY DESIGN PROGRAM *Project #09-005-06*
(Local Agreement)

SACOG will continue this program by monitoring and assisting with the approximately 40 grants distributed in the first two rounds of funding in prior years. A third round of funding was awarded in FY 2007-08 and will continue to provide assistance to jurisdictions that have Blueprint-compatible projects that are eligible for using federal transportation funding. An increased emphasis will be placed on grant recipients to ensure that they can deliver the project in accordance with federal funding requirements.

7. INTERAGENCY MONITORING DATABASE AND MAPPING SYSTEM *Project #09-005-07*
(Board Policy – Local Agreement)

This project supports a multi-agency web-mapping and project monitoring service for use by SACOG, the Sacramento Metropolitan Air Quality Management District, the El Dorado County Air Quality Management District, and the Placer County Air Pollution Control District. The database tracks the types of land development projects currently monitored by the three air districts, provides a forum to coordinate project comment letters, archives the recommended mitigation measures, documents the emissions calculated for each project, and allows the projects to be viewed spatially within the region.

Overall Work Program Elements and Projects (Continued)

Fiscal Year 2008-09

8. FLOOD COORDINATION STRATEGY*Project #09-005-08*

(Board Policy)

SACOG staff will report on flood-related issues to the Land Use & Housing Committee. Staff will continue to track federal and state activity related to flood control and floodplain management and analyze bills and regulatory proposals for the committee as necessary. This work directly affects the implementation of Blueprint.

9. RURAL-URBAN CONNECTIONS STRATEGY*Project #09-005-09*

(Board Policy)

The Rural-Urban Connections Strategy (RUCS) is included as a mitigation measure and Transportation Control Measure as part of the MTP and is a complementary effort to Blueprint implementation. It approaches the region's growth and sustainability objectives from a rural perspective, emphasizing the challenges and opportunities in rural areas. The project will develop policy recommendations and technical tools to help implement local and regional objectives for enhancing agriculture and rural economies, resource conservation, recreation, quality of life, and regional sustainability. The project has started with convening working groups on various topics to detail challenges and opportunities and then suggest innovations and implementation strategies to meet local and regional objectives. Reports will draw upon local and national case studies to demonstrate potential for various innovations and strategies. Data and modeling support will be needed to help evaluate and compare strategies. These RUCS topics will then be assembled and integrated to highlight how they are linked and how they collectively help achieve objectives for rural areas. These activities will lead to the identification of innovations and strategies that will help achieve local and regional objectives. This activity will then be followed by the development of a "toolkit" of policy, planning, funding, regulatory, economic, and modeling techniques that can be used to implement the innovations.

ELEMENT 09-006: PUBLIC SERVICES — \$6,223,231 (26%)

Objective: To identify those projects designed to provide the public with services to serve their transportation needs and administer the SECAT program.

Discussion: This element identifies the continuing outreach and marketing efforts related to Rideshare services provided by both SACOG and the Transportation Management Associations. Also included in this element are two projects for 511 service: the travel advisory services as well as the continuing 511 automated trip planning functionality project. The Multilingual Outreach Program is designed to reach the Limited English Proficiency population with education to better utilize transportation options.

Overall Work Program Elements and Projects (Continued)

Fiscal Year 2008-09

Projects:

1. RIDESHARE

Project #09-006-01

(Board Policy – Local Agreement)

SACOG's Regional Rideshare Program promotes alternative mode use (carpooling, vanpooling, public transit, bicycling, walking, and telecommuting). SACOG provides region-wide Internet ridematching and alternative mode information through the 511 telephone number and website. Outreach is done primarily through Outreach Partners (transportation management agencies and public agencies that work directly with employers). The emphasis for FY 2008-09 will be on working with the Transportation Demand Management (TDM) Task Force to market alternative modes through the 511 phone system and website. Staff support will be provided to the Task Force and its subcommittees, which will advise SACOG on the TDM program and on other related issues. SACOG will continue its role in planning and coordination of Sacramento Regional Bike Commute Month. For FY 2008-09, campaigns are planned throughout the year in addition to ongoing ride matching and TDM information services. Staff will also monitor memoranda of understanding with each of the transportation management associations that receive SACOG TDM outreach funds.

2. 511 STARNET OPERATIONS

Project #09-006-02

(Board Policy – Local Agreement)

Travelers in the Sacramento region and beyond are able to dial one easy-to-remember telephone number for complete, comprehensive traveler information: 511. 511 provides access to information about all modes of travel: traffic conditions for commuters, bus and light rail information for more than 20 transit agencies, Paratransit services for the elderly and disabled, ridesharing information, and information on commuting by bike in both English and Spanish.

The Sacramento region, which includes El Dorado, Placer, Sacramento, Sutter, Yolo, and Yuba Counties, is the primary area for this service; however, the number also links callers to 511 services in the Bay Area, Nevada, and Oregon, as well as 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. Once behind the wheel, users can call 511 for traffic updates. 511 is a joint project between SACOG, Caltrans, and other partners. The main emphasis during FY 2008-09 will be to upgrade the 511 system to voice activation and to continue to improve the real-time traffic information. Staff will also provide regular updates to our region's Geographic Information System (GIS) street map that serves as background for both public and private sector traveler information efforts.

3. 511 AUTOMATED TRANSIT TRIP PLANNING

Project #09-006-03

(Board Policy – Local Agreement)

This project will provide the software, consultant, and staff services necessary to fully implement the automated trip planning system and to operate and maintain the database and information systems necessary to maintain the full functionality of the system. Consultants will be hired to help develop a Transit Data Coordination site, and to help update the transit information on SACOG-511. Staff will gather and verify transit operator data, including but not limited to current routes, bus stops, schedules, and fare structures. Staff will maintain technical support for this system in an ongoing capacity.

Overall Work Program Elements and Projects (Continued)

Fiscal Year 2008-09

**4. MULTILINGUAL TRANSIT AND ALTERNATIVE MODES
PUBLIC INFORMATION AND 511 OUTREACH PROGRAM**

Project #09-006-04

(Board Policy)

SACOG will continue to promote transit and alternative modes (e.g., carpooling, vanpooling, bicycling, walking) for disadvantaged populations through the Multilingual and Alternative Modes Public Information and 511 Outreach Program. Leveraging the successful work of the 2006-07 Multilingual Mobility Study, expanded efforts will be undertaken in public education. Public education efforts will include outreach to TMAs, cultural organizations, public interest groups, and personal mobility training. The SacRegion511 website will be enhanced with multilingual translation, interpretation, and information reference capabilities.

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

Project #09-006-05

(State Requirement)

The SECAT funding through TCRP will be exhausted by the end of fiscal year 2007-08. Consequently, \$4,000,000 of CMAQ funds have been programmed to SACOG for the continued SECAT program. SACOG will work with the Sacramento Metropolitan Air Quality Management District to award funding to regional truck operators and administer the program.

ELEMENT 09-007: MEMBER AND AGENCY SERVICES — \$4,585,239 (20%)

Objective: To provide high quality service and assistance to member agencies and transportation partners.

Discussion: This element includes projects specifically related to assisting SACOG's members with delivering projects and to ensure those projects enhance the objectives of the MTIP and the regional priorities of MTP 2035. It also will provide assistance and general information held in the data center. It is also the element that provides the pass-through grants for those funds that cannot be awarded directly to our partners.

Projects:

1. PROJECT DELIVERY

Project #09-007-01

(State Requirement - Board Policy)

Emphasis for FY 2008-09 will be aligning the programming process with the 2008 Metropolitan Transportation Plan (MTP), timely use of funds, assistance to member jurisdictions in delivering projects, and project readiness. Managing project delivery in the region will ensure that projects in the MTIP reflect the regional priorities established in the MTP. In addition, state legislation has established provisions concerning timely use of funds for projects adopted into the State Transportation Improvement Program (STIP) and for federal funding programmed by the local agencies. SACOG will ensure that project delivery is successful by assisting project sponsors through the project scoping, environmental, design, and 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.

Overall Work Program Elements and Projects (Continued)

Fiscal Year 2008-09

In cooperation with the project sponsors, SACOG will track projects and ensure that appropriate funding is available to ensure timely completion. Depending on the financial situation after adoption of the state budget, SACOG may work with a delivery plan for summer 2008, as it did in 2004, 2005, 2006, and 2007, to ensure maximum use and benefit from federal and state funds. Reports will be made to the Board, regional partners, and the state on the status of projects. Periodic project delivery field visits will be made, and workshops will be developed and presented as needed throughout the region. To assist staff and project sponsors with the tasks of tracking and monitoring project delivery, SACOG has continued to work with a consultant to refine and improve the utility of the SACTrak database. Hosting and maintenance of the database will be provided by the consultant throughout FY 2008-09.

2. REGIONAL INFORMATION CENTER

Project #09-007-02

(Federal Requirement – Board Policy)

SACOG provides information for public access through three channels: the Information Center staff, the SACOG library, and our electronic media. The library is primarily used by SACOG staff, but outside users may also view materials. Electronic media include SACOG's website and e-mail. The Information Center receives most of its data requests by telephone and e-mail, but occasionally users visit in person. Available information ranges from current estimates and forecasts of detailed demographics including population and employment, to detailed U.S. Census data on the region's population. SACOG's Information Center staff also provides references to sources of information available at other organizations. Much of SACOG's information is available in both written and electronic format, for the convenience of the person requesting it. SACOG introduced a new regional information center in FY 2005-06, the Regional Gateway, on the SACOG website designed for the sharing of background information, news clips, and calendar events related to regional transportation planning, air quality, and land use. The information is updated regularly as needed.

3. TRANSPORTATION DEVELOPMENT ACT ADMINISTRATION

Project #09-007-03

(State Requirement)

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

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

SACOG is also responsible for providing necessary fiscal and performance audits of all claimants. Performance Audits of the operators and SACOG were prepared in FY 2007-08; follow-up activities based on the recommendations in the performance audits will continue to be carried out in FY 2008-09. Preparations will begin for the next triennial performance audit, which will take place at the end of the fiscal year.

Overall Work Program Elements and Projects (Continued)

Fiscal Year 2008-09

4. SACRAMENTO COUNTY TRANSIT TECHNICAL ASSISTANCE

Project #09-007-04

(Local Agreement)

The Sacramento County Department of Transportation has requested that SACOG provide transit technical assistance to the county for the management and operation of the transit programs in Southern and Eastern Sacramento County. The services provided under this agreement are at a level above and beyond those normally provided by SACOG in its ongoing work with the region's transit operators. The scope of services include the full range of transit management and administrative service required for the operation of a transit program, including grants management, contract and service monitoring, purchase of equipment, development of a RFP for transit operations and management services, and other related activities.

The contract was for \$85,000 and the term of the agreement runs through January 2009.

5. SUPPORT FOR GEOGRAPHIC INFORMATION SYSTEM COLLABORATIVES

Project #09-007-05

(Local Agreement)

SACOG supports the continued development SACOG's Regional GIS Coordinating Committee and the local government working groups who collaborate on the basic geographic information mapping systems. Over the last seven years, these collaborative groups have saved local staff time and dollars while enhancing quality of the information produced. In FY 2008-09, the emphasis with these groups will be to develop a business plan for regular updates to the high resolution imagery used by many of our member agencies. SACOG will act as the point of contact for federal and state participation in these programs. Staff will also work with our member agencies to enhance the information maintained in our street and address GIS layers. The enhancements will include the addition of information to support STARNET and our Bicycle and Pedestrian information systems.

6. MULTI-AGENCY PROJECT STUDY REPORTS

Project #09-007-06

(Local Agreement)

In order to progress transportation projects from planning into implementation, Project Study Reports (PSRs) must be prepared. PSRs define the scope of work, schedule and cost of the project.

There are four projects in the final MTP 2035 that will connect two jurisdictions. SACOG may assist in the development of these four projects by facilitating the PSRs. The four projects are: 1) a new Sacramento River crossing between the cities of West Sacramento and Sacramento, 2) the Fifth Street Bridge between the cities of Marysville and Yuba City, 3) the North 16th Street connector between the counties of Sacramento and Placer, and 4) the Citrus Road busway and bicycle/pedestrian trail near Sunrise Boulevard between the City of Rancho Cordova and Sacramento County.

SACOG staff will work with each pair of agencies to designate the lead agency and define the scope of work. SACOG may be the lead agency for one or more of the PSRs and will assist in the determination for the lead agency for actual construction of the projects.

Overall Work Program Elements and Projects (Continued)

Fiscal Year 2008-09

7. BIKEWAY AND TRANSIT NETWORK STUDY (U.C. DAVIS)*Project #09-007-07*

(Board Policy – Local Agreement)

The U.C. Davis Bikeway and Transit Network Study will evaluate the bicycle facilities and transit network serving the University of California at Davis (U.C. Davis) campus. The study will identify needed improvements to the bicycle paths, lanes, and transit network on campus to accommodate future campus growth. The study will use an “Advocacy” planning approach involving the U.C. Davis community, local residents, bicycle and pedestrian advocates, City of Davis staff, and U.C. Davis staff. This Caltrans grant will be managed directly by U.C. Davis, with SACOG staff providing grant management services and participating in the advisory committee.

8. 511/STARNET CAPITAL IMPROVEMENTS*Project #09-007-08*

STARNET (Sacramento Transportation Area-Wide Network) is the communications platform that will connect the local operations centers of traffic, transit, and emergency response operators. Data and video collected by STARNET will be disseminated to the public via the 511 traveler information system. This project is the focal point of the Intelligent Transportation System effort for the region. Initial deployment will concentrate on centers that are ready to connect to the system, work that will be completed in 2010. The systems engineering contract awarded in FY 2007-08 will be extended for oversight of a system integrator.

9. UNITRANS – CNG FUELING FACILITY STUDY*Project #09-007-09*

Unitrans completed its compressed natural gas fueling facility in 1996. This important facility provides primary fueling for Unitrans’ fleet of almost 40 buses, as well as secondary/back-up fueling for YoloBus, Davis Community Transit, and U.C. Davis Fleet Services. A difficulty with the current facility is that it uses two of the only three Pignone Nuovo natural gas compressors in North America, and parts are becoming difficult to obtain. In fact, Unitrans maintenance staff has had to custom manufacture normal-wear parts, as well as major components, for these two compressors in order to keep the fueling facility on line. As such, Unitrans is seeking professional advice from a natural gas fueling facility expert on methods to ensure continued long-term CNG capacity for Unitrans and its partners. Unitrans will use a combination of FTA 5307 funds (\$16,000) apportioned to the Davis Urbanized Area and local funds (\$4,000) to complete the study.

10. UNITRANS – ITS NEEDS ANALYSIS/PROJECT DEVELOPMENT*Project #09-007-10*

This discretionary grant application falls under the Transit Technical Planning Assistance program of the FTA Section 5305 Transit Technical Planning Assistance. The proposed project is to provide technical assistance to assess the needs and establish priorities for an ITS system to track bus arrival times (for both improved dispatching and passenger information), and to provide technical assistance during implementation. Unitrans carries 20,000 daily passengers on 15 bus lines, and its recent SRTP identified on-time performance as the most critical need. As the technology for GPS and communication systems continues to evolve quickly, Phase I (\$40,000 total project cost) will provide professional expertise to assist Unitrans develop an RFP, establish a procurement plan, and estimate costs for future programming of funds, while assuring consistency with other regional ITS efforts. Phase II (\$35,000 total project cost) would provide technical assistance to implement an ITS system.

Overall Work Program Elements and Projects (Continued)

Fiscal Year 2008-09

11. EMERGENCY PREPAREDNESS, BUSINESS CONTINUITY, AND TRAVEL OPTIONS STUDY

Project #09-007-11

(Board Policy)

This project is funded with Caltrans Planning Grant funds to conduct a study of the best practices and procedures in TDM that allow business continuity during an emergency situation, including telework and travel options other than driving alone. This is a one-time grant for FY 2007-08.

12. YOLO COUNTY TRANSPORTATION DISTRICT APTA LEADERSHIP DEVELOPMENT PROGRAM

Project # 09-007-12

(Board Policy)

Under the Transit Professional Development category, this project will provide funding to allow the Yolo County Transportation District to participate in the Leadership APTA (American Public Transit Association) program. Leadership APTA is a highly-respected transit industry professional development program whose goals are to identify, develop, and support the next generation of transit industry leaders and future leaders of APTA. Selected individuals participate in a yearlong program that includes a combination of specialized workshops, class leadership projects, teleconferences, online events, and APTA conferences that address the challenges, demands, and key topics of the transit industry. Class members have first-hand opportunities to hear from key transportation industry leaders, legislative officials, labor leadership, and communications, diversity, media and leadership experts. Participants have many opportunities for small-group dialogues with general managers, policy makers, business CEOs, operations and technical managers, as well as representatives from Congress, the Federal Transit Administration, regulatory agencies, labor leadership, and state and local entity representatives.

Through these efforts, the Yolo County Transportation District APTA Leadership Development will accomplish the following tasks and end products:

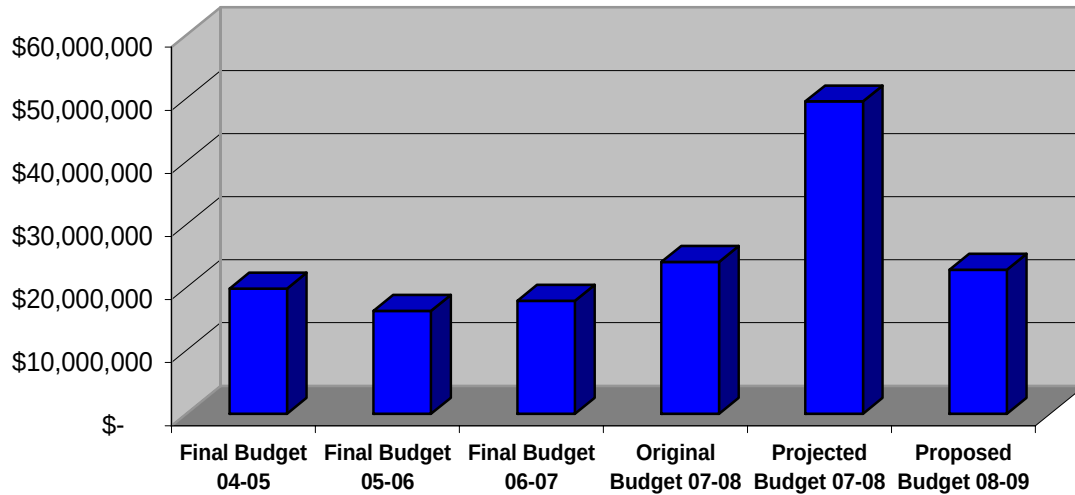
13. ELK GROVE-RANCHO CORDOVA-EL DORADO COUNTY CONNECTOR

Project #09-007-13

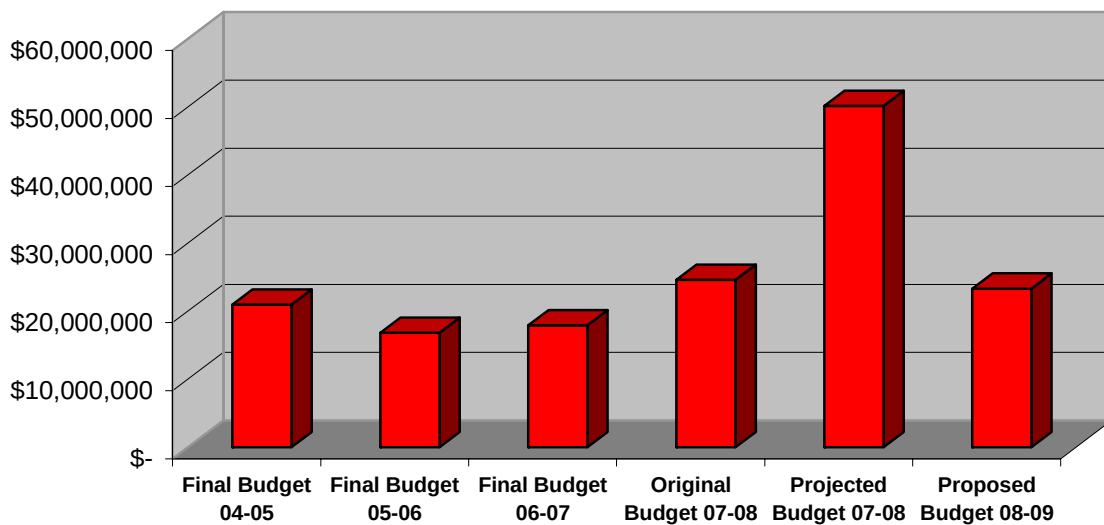
These funds will be passed through to the Elk Grove-Rancho Cordova-El Dorado County Connector Joint Powers Authority. As such, there are no tasks or end products SACOG will produce related to this project.

Sacramento Area Council of Governments
Five-Year Budget Comparison Graphs
Fiscal Years 2005 through 2009

REVENUES



EXPENDITURES



Sacramento Area Council of Governments
Five-Year Budget Comparison
Fiscal Years 2005 through 2009

	Final 04-05 Budget	Final 05-06 Budget	Final 06-07 Budget
REVENUES:			
Federal Funding:			
Federal Highway Administration - Metro Plan (PL)	\$ 1,938,001	\$ 2,534,236	\$ 3,359,656
Federal Transit Administration (Section 5303)	500,899	501,735	646,599
Federal Transit Administration (Section 5304)	411,006	367,353	651,160
Federal Transit Administration (Section 5316/5317)	-	-	69,350
Federal Transit Administration (Section 5307)	-	307,000	21,923
Congestion Mitigation and Air Quality	4,289,009	1,026,545	1,189,656
Federal Discretionary Earmarks	735,105	2,364,614	2,046,639
Other Federal Grants	814,021	934,281	699,258
Total Federal Funding	\$ 8,688,041	\$ 8,035,764	\$ 8,684,241
State of California Funding:			
Planning, Programming, Monitoring	\$ 193,000	\$ 193,000	\$ 241,075
State Transportation Improvement Program	-	-	-
Regional Surface Transportation Program	1,046,469	1,373,767	1,249,867
PTMISEA Funding	-	-	-
High Occupancy Vehicle Fines	50,000	50,930	51,949
Other State Grants	3,811,983	339,712	256,080
Total State of California Funding	\$ 5,101,452	\$ 1,957,409	\$ 1,798,971
Local Funds:			
Transportation Development Act	\$ 2,138,226	\$ 2,330,119	\$ 2,908,233
Placer County Transportation Planning Agency (PCTPA)	275,000	330,171	389,741
El Dorado County Transportation Commission (EDCTC)	88,107	58,903	79,573
Capitol Valley Regional SAFE (SAFE)	503,500	572,968	576,001
Other Outside Agency Funding	786,004	720,825	720,825
Member Dues	250,000	294,960	315,086
Interest Earnings	-	64,000	64,000
Total Local Funds	\$ 4,040,837	\$ 4,371,946	\$ 5,053,459
Services to Others:			
Capitol Valley Regional SAFE (SAFE)	\$ 419,500	\$ 255,000	\$ 252,779
Glenn County SAFE	3,000	-	2,968
Partner Agencies	651,329	1,299,291	1,074,744
Airport Land Use Planning Projects	-	12,180	162,180
Sponsorships	100,000	91,000	215,514
Total Services to Others	\$ 1,173,829	\$ 1,657,471	\$ 1,708,185
In-Kind Funds from Others:			
Partner Agencies	\$ 413,690	\$ 89,441	\$ 370,191
Transportation Management Associations (TMA's)	52,000	62,480	74,725
Transit Partners for Discretionary Grants	-	-	-
Total In-Kind Funds from Others	\$ 465,690	\$ 151,921	\$ 444,916
Pass Through Grants to Other Agencies	\$ 40,000	\$ 41,306	\$ 91,250
Other Revenue	\$ 300,600	\$ 81,166	\$ 136,286
TOTAL OWP REVENUES:	\$ 19,810,449	\$ 16,296,983	\$ 17,917,308
EXPENDITURES:			
Overall Work Program:			
Direct Labor and Benefits	\$ 4,308,641	\$ 4,426,185	\$ 5,358,967
Indirect Costs	2,150,163	2,215,462	3,056,367
Consulting Costs	4,752,987	7,076,067	5,536,968
Pass-through to Other Agencies	8,379,346	2,075,153	3,068,715
Equipment and Software	185,000	105,000	105,000
Other Costs	1,194,196	915,007	784,792
TOTAL OWP EXPENDITURES	\$ 20,970,333	\$ 16,812,874	\$ 17,910,809
Difference Revenues vs. Expenditures	\$ (1,159,884)	\$ (515,891)	\$ 6,499

Sacramento Area Council of Governments
Five-Year Budget Comparison
 Fiscal Years 2005 through 2009

Original 07-08 Budget	Projected 07-08 Budget	Proposed 08-09 Budget
\$ 2,784,544	\$ 2,966,233	\$ 2,396,171
640,150	674,653	640,150
91,584	709,446	543,497
-	34,783	-
-	-	-
9,941,000	10,487,884	9,144,408
800,000	2,828,721	750,000
-	436,000	378,692
\$ 14,257,278	\$ 18,137,720	\$ 13,852,918
\$ 608,877	\$ 608,877	\$ 634,215
555,327	6,660,000	554,145
466,000	843,831	2,230,500
-	11,656,742	-
81,166	81,166	45,000
179,222	907,397	387,401
\$ 1,890,592	\$ 20,758,013	\$ 3,851,261
\$ 2,844,891	\$ 2,539,125	\$ 2,462,527
316,733	316,733	316,733
73,816	73,816	77,979
1,100,000	1,205,555	525,870
650,000	2,679,092	50,000
333,416	333,416	349,485
64,000	-	64,000
\$ 5,382,856	\$ 7,147,737	\$ 3,846,594
\$ 307,087	\$ 307,087	\$ 121,121
3,000	3,000	14,827
779,188	1,108,606	61,145
300,000	300,000	300,000
-	-	-
\$ 1,389,275	\$ 1,718,693	\$ 497,093
\$ 520,000	\$ 910,427	\$ 520,000
125,000	175,009	54,225
2,526	52,503	66,609
\$ 647,526	\$ 1,137,939	\$ 640,834
\$ 337,500	\$ 423,842	0
\$ 186,365	\$ 188,865	139,072
\$ 24,091,392	\$ 49,512,809	\$ 22,827,772
\$ 5,429,967	\$ 5,611,389	\$ 5,564,438
3,138,644	3,243,565	2,757,010
13,291,213	9,759,389	4,855,389
2,265,098	24,571,420	1,202,496
-	6,202,100	7,477,100
480,071	777,838	1,453,527
\$ 24,604,993	\$ 50,165,701	\$ 23,309,960
\$ (513,601)	\$ (652,892)	\$ (482,188)

Chart of Accounts

Fiscal Year 2008-09

Element/Project

09-001 Government Relations, Public Affairs and Administration

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

09-002 Long-Range Transportation Planning

- 01 Model Development
- 02 Pedestrian and Bicycle Planning
- 03 Regional Forecasting
- 04 Highway Planning
- 05 Human Services Transit Coordination
- 06 Goods Movement/Freight Planning
- 07 Long-Range Transit Plan
- 08 National Environmental Policy Act (NEPA) Linkages
- 09 Transit Emergency and Safety Planning Coordination

09-003 Short-Range Transportation Planning and Studies

- 01 Central California Traction Company Preservation and Purchase Study Plan
- 02 Intelligent Transportation Systems (ITS)
- 03 Complete Streets
- 04 Sacramento Regional Transit District Planning
- 05 Downtown Sacramento Transit Circulation and Facilities Plan
- 06 Agricultural Worker Transportation Program Planning Study

09-004 Continuing Transportation Implementation

- 01 Regional Air Quality Planning
- 02 Federal and State Programming
- 03 Regional Transportation Monitoring
- 04 Metropolitan Transportation Plan Implementation
- 05 Passenger Rail Improvements
- 06 Universal Transit Fare Card Implementation
- 07 Paratransit, Inc. Monitoring and Evaluation
- 08 Transit Technical Assistance and Programming
- 09 Climate Change/Greenhouse Gas Reduction

09-005 Land Use and Housing Planning

- 01 Sacramento Region Blueprint Implementation
- 02 Regional Land Use Monitoring
- 03 McClellan Airport Land Use Compatibility Plan Update
- 04 Yuba County Airport Land Use Compatibility Plans
- 05 Airport Land Use Commission
- 06 Community Design Program
- 07 Interagency Monitoring Database and Mapping System
- 08 Flood Coordination Strategy
- 09 Rural-Urban Connections Strategy

09-006 Public Services

- 01 Rideshare
- 02 511 Travel Advisory Service
- 03 511 Automated Transit Trip Planning
- 04 Multilingual Transit and Alternative Modes Public Information and 511 Outreach Program
- 05 Sacramento Emergency Clean Air and Transportation (SECAT) Program

09-007 Member and Agency Services

- 01 Project Delivery
- 02 Regional Information Center
- 03 Transportation Development Act Administration
- 04 Sacramento County Transit Assistance
- 05 Support for Geographic Information Systems Collaboratives
- 06 Multi-Agency Project Study Reports
- 07 Bikeway and Transit Network Study (U.C. Davis)
- 08 511/STARNET Capital Improvements
- 09 Unitrans – CNG Fueling Facility Study
- 10 Unitrans – ITS Needs Analysis/Project Development
- 11 Emergency Preparedness, Business Continuity and Travel Options Study
- 12 Yolo County Transportation District APTA Leadership Development Program
- 13 Elk Grove-Rancho Cordova-El Dorado County Connector

09-015 Services to Other Agencies

- 01 Capitol Valley SAFE
- 02 Glenn County SAFE

09-020-01 Indirect Services and Support

09-021-01 Capital Assets

09-022-01 Leave Time

09-023-01 Board of Directors and Advocacy

Sacramento Area Council of Governments
Salaried Personnel by Year and Position
Fiscal Year 2008-09

	Budgeted FY 08-09	Budgeted FY 07-08	Actual FY 06-07	Actual FY 05-06
Accountant I	1	-	-	-
Accountant II	-	2	2	2
Accountant III	2	-	-	-
Accounting Technician	-	1	1	1
Administrative Assistant II	2	2	2	2
Administrative Clerk I	-	1	2	1
Administrative Clerk II	4	2	2	2
Administrative Coordinator I	1	-	-	-
Assistant Planner	5	4	4	3
Associate Planner	3	4	3	4
Assistant Research Analyst	3	4	4	3
Associate Research Analyst	3	2	2	2
Associate Graphic Designer	1	1	1	1
Associate Public Information Coordinator	-	-	-	1
Clerk of the Board	1	1	1	1
Director of Community Planning & Operations (a)	1	1	1	1
Director of Finance	1	1	1	1
Director of Transportation Planning (b)	1	1	1	1
Director of Research and Analysis (c)	1	1	1	1
Executive Director	1	1	1	1
Information Technology Analyst II	1	1	1	1
Junior Planner	-	-	1	1
Manager of Communications	1	1	1	1
Manager of Capital Programs	-	1	1	-
Manager of Project Delivery	1	1	1	1
Manager of Transportation Planning	1	-	-	-
Manager 511/ITS	1	-	-	-
Principal Project Expert	1	1	1	1
Public Information Coordinator I	-	-	-	1
Public Information Coordinator II	3	3	2	-
Research Technician	1	1	1	1
Senior Accountant	1	1	1	1
Senior Information Tech Analyst	1	1	1	1
Senior Planner	6	6	7	8
Senior Research Analyst	1	1	2	2
Supervisory Senior Planner	1	2	1	-
Supervisory Research Analyst	1	1	-	-
Total Number of Employees	52	50	50	47

a - This position was formerly titled Director of Planning

b - This position was formerly titled Deputy Director, Planning & Program Delivery

c - This position was formerly titled Manager of Research and Analysis

Sacramento Area Council of Governments

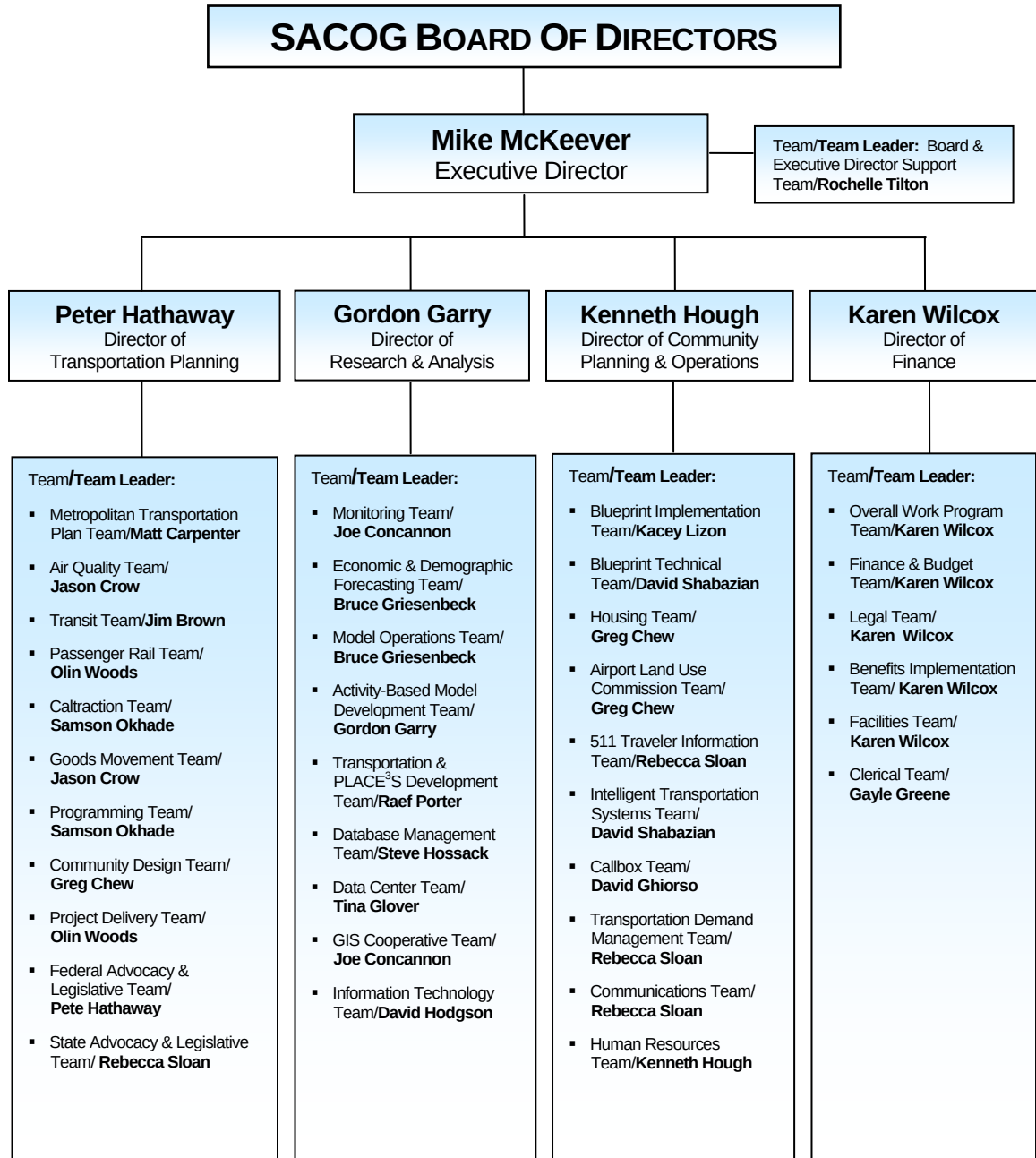
Salary Schedule

Effective September 20, 2007

Position	Salary Range	A			B			C			D			E		
		Annual	Monthly	Hourly	Annual	Monthly	Hourly	Annual	Monthly	Hourly	Annual	Monthly	Hourly	Annual	Monthly	Hourly
Administrative Clerk I Staff Assistant	14	30,336	2,528	14.58	31,848	2,654	15.31	33,444	2,787	16.08	35,112	2,926	16.88	36,876	3,073	17.73
Administrative Clerk II	16	33,444	2,787	16.08	35,112	2,926	16.88	36,876	3,073	17.73	38,712	3,226	18.61	40,656	3,388	19.55
Administrative Clerk III	18	36,876	3,073	17.73	38,712	3,226	18.61	40,656	3,388	19.55	42,684	3,557	20.52	44,820	3,735	21.55
Administrative Assistant I Accounting Technician	20	40,656	3,388	19.55	42,684	3,557	20.52	44,820	3,735	21.55	47,064	3,922	22.63	49,416	4,118	23.76
Administrative Assistant II Accountant I Graphic Designer I Information Technology Analyst I Public Information Coordinator I Research Technician	22	44,820	3,735	21.55	47,064	3,922	22.63	49,416	4,118	23.76	51,888	4,324	24.95	54,480	4,540	26.19
Junior Planner	23	47,064	3,922	22.63	49,416	4,118	23.76	51,888	4,324	24.95	54,480	4,540	26.19	57,204	4,767	27.50
Administrative Coordinator I Administrative Assistant III Accountant II Assistant Planner	25	51,888	4,324	24.95	54,480	4,540	26.19	57,204	4,767	27.50	60,060	5,005	28.88	63,072	5,256	30.32
Assistant Research Analyst Graphic Designer II Information Technology Analyst II Public Information Coordinator II	26	54,480	4,540	26.19	57,204	4,767	27.50	60,060	5,005	28.88	63,072	5,256	30.32	66,216	5,518	31.83
Administrative Coordinator II Clerk of the Board	27	57,204	4,767	27.50	60,060	5,005	28.88	63,072	5,256	30.32	66,216	5,518	31.83	69,528	5,794	33.43
Accountant III Associate Information Technology Analyst Associate Planner Associate Research Analyst Associate Public Information Coordinator Associate Graphic Designer Clerk of the Board	29	63,072	5,256	30.32	66,216	5,518	31.84	69,528	5,794	33.43	73,008	6,084	35.10	76,656	6,388	36.85
Senior Accountant Senior Graphic Designer Senior Research Analyst Senior Planner Senior Public Information Coordinator Senior Information Technology Analyst Supervising Senior Planner Supervising Senior Research Analyst	32	73,008	6,084	35.10	76,656	6,388	36.85	80,496	6,708	38.70	84,516	7,043	40.63	88,740	7,395	42.66
	33	76,656	6,388	36.85	80,496	6,708	38.70	84,516	7,043	40.63	88,740	7,395	42.66	93,180	7,765	44.80
Management Staff		84,516	7,043	40.63										118,920	9,910	57.17
Determined by individual employment agreement within the range																
Executive Staff	-	112,500	9,375	54.09	-	-	-	-	-	-	-	-	-	158,316	13,193	76.11
Determined by individual employment agreement within the range																
Executive Director - Determined by employment agreement																

NOTES: Regular full-time employees are paid a monthly salary based on this schedule. The hourly rates used for regular part-time employees are computed by dividing the annual salary by 2,080 hours.

Organization Chart



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**BUDGET
FOR FISCAL YEAR 2008-09**

**CAPITOL VALLEY REGIONAL
SERVICE AUTHORITY FOR FREEWAYS & EXPRESSWAYS**

About SAFE

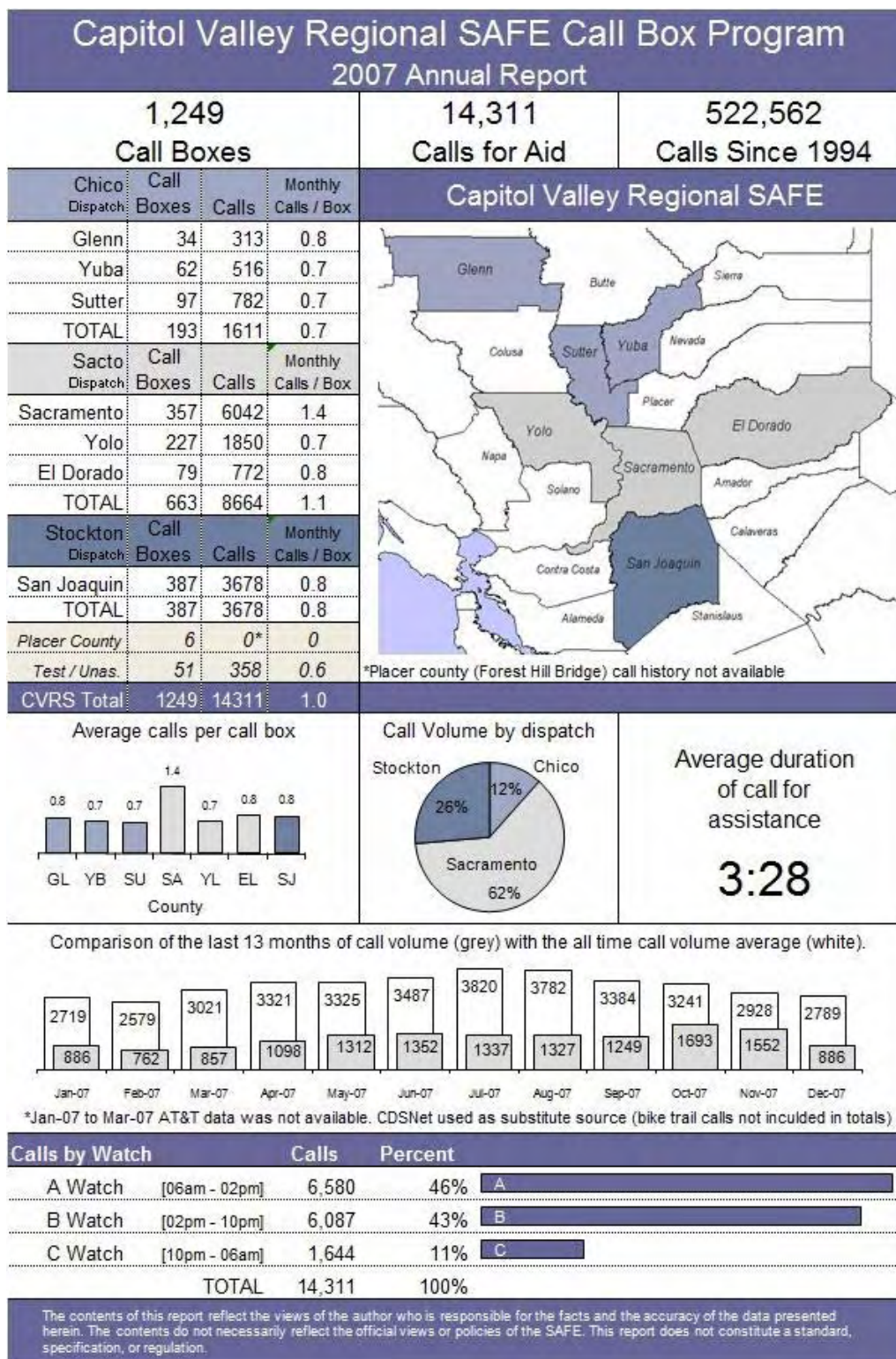
The Sacramento Area Council of Governments Service Authority for Freeway Emergencies (SAFE), also known as the Capitol Valley Regional Service Authority for Freeways and Expressways, is a legally constituted public entity created and established pursuant to the provisions of Chapter 14 of Division 3 of the Street and Highways Code of the State of California (the “Freeway Act”) to serve as the service authority for freeway emergencies in the counties of El Dorado, Sacramento, San Joaquin, Sutter, Yolo, and Yuba. Under the Freeway Act, SAFE is authorized to impose a fee on vehicles registered in the six counties for the implementation, maintenance and operation of the motorist aid system of call boxes. SAFE is administered by a governing board consisting of members of SACOG’s Board of Directors plus one member representing San Joaquin County and one member representing the cities of San Joaquin County. SACOG provides administrative services for SAFE. SAFE is included in SACOG’s reporting entity because of the significance of its financial or operational relationship and its mutual governing board.

The SAFE Board adopts an annual budget for the Planning and Administration and Capitol Valley Regional SAFE Special Revenue funds based on anticipated projects at the beginning of the year. The Overall Work Program, a portion of the Planning and Administration fund budget, is approved by the California Department of Transportation after adoption by the Board of Directors. Annual budgets are adopted on a basis consistent with generally accepted accounting principles and are presented on the modified accrual basis of accounting.

Capitol Valley Regional SAFE Fund – 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. Funds are derived from the vehicle registration fee imposed pursuant to the provisions of Chapter 14 of Division 3 of the Streets and Highways Code.

Glenn County SAFE Fund – Used to account for 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 pursuant to Street and Highways Code section 2553.

About SAFE (Continued)



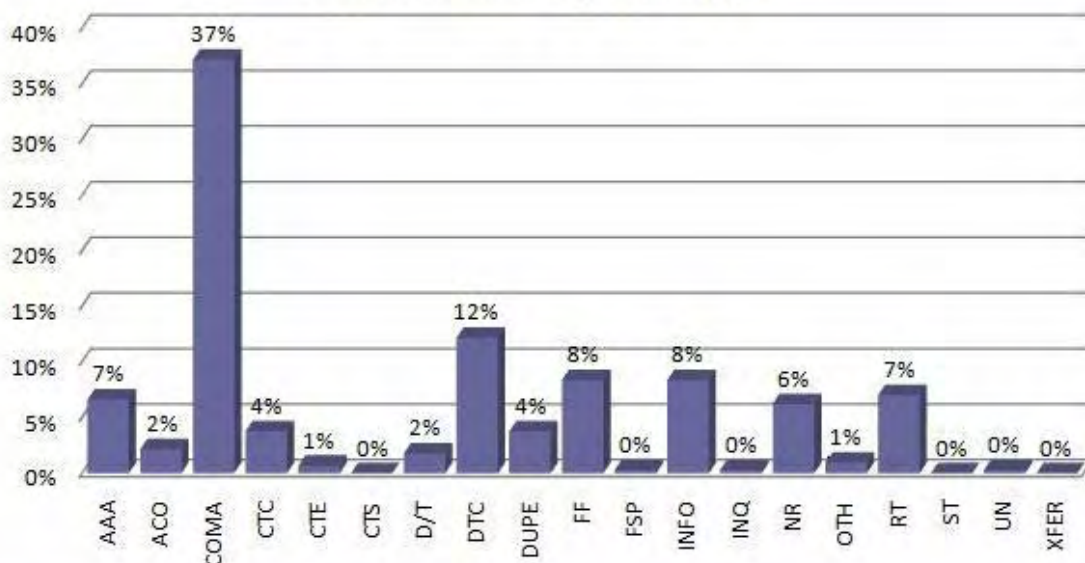
Capitol Valley Summary

2007 Annual Report

About SAFE (Continued)

Capitol Valley Regional SAFE Call box calls by Call Type 2007 Annual Report

Call box calls by Call Type

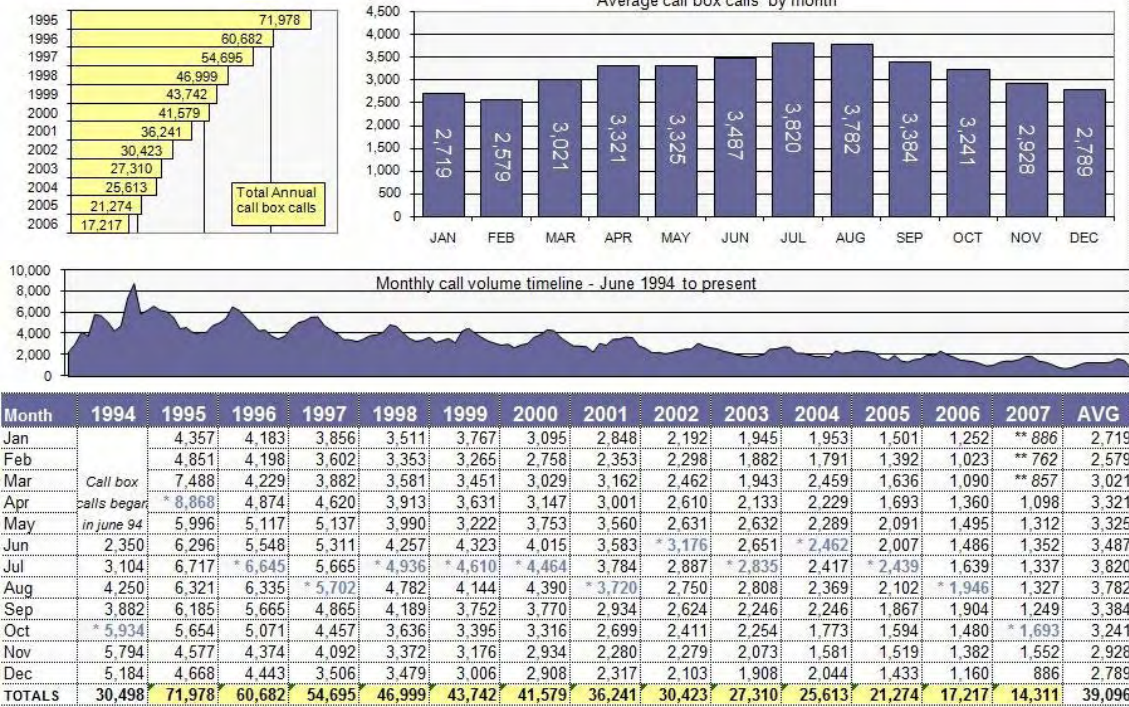


Call Type	Call Type Description	Percent
1 AAA	Auto Club (AAA)	7%
2 ACO	Auto Club (Other)	2%
3 COMA	Test call to CDSNet from maintenance technician	37%
4 CTC	Call Transferred Live to CHP	4%
5 CTE	CDSNet assisted motorist, info sent to CHP (URGENT)	1%
6 CTS	Calls transferred to Sheriff	0%
7 D/T	Dial Tone	2%
8 DTC	CDSNet assisted motorist, info sent to CHP (Data Transfer)	12%
9 DUPE	Duplicate Event	4%
10 FF	Friends / Family	8%
11 FSP	Freeway Service Patrol	0%
12 INFO	Informational	8%
13 INQ	Inquiry	0%
14 NR	No Resources	6%
15 OTH	Company / Employer	1%
16 RT	Rotational Tow - data transferred to CHP	7%
17 ST	Sheriff Tow	0%
18 UN	Inappropriate Use	0%
19 XFER	Transferred to Spanish Operator	0%
TOTAL		100%

Capitol Valley Service Authority for Freeways and Expressways

About SAFE (Continued)

CVRS Call Box Call History



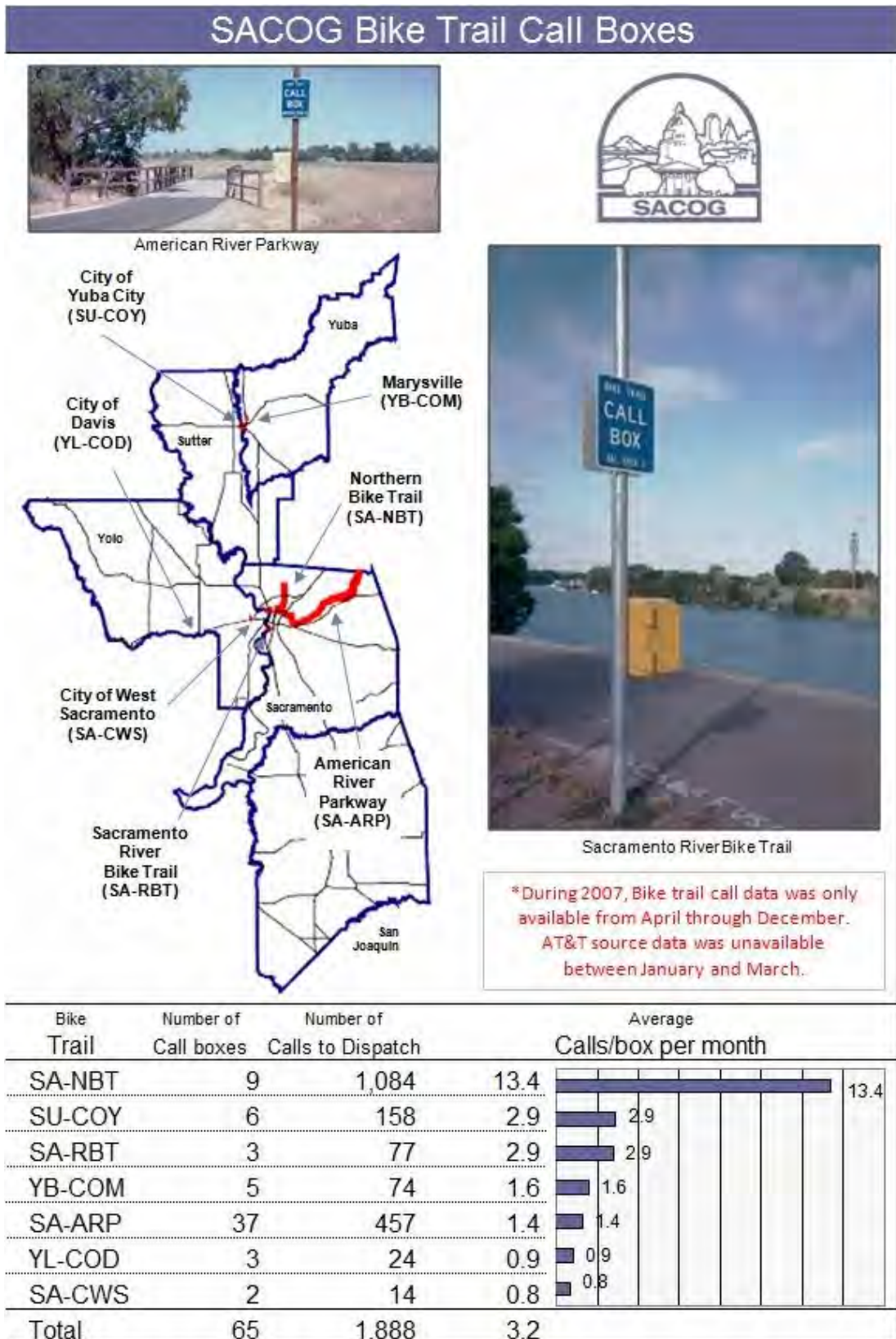
* Represents the highest number of calls for that year.

All time call total 522,562

The contents of this report reflect the views of the author who is responsible for the facts and the accuracy of the data presented herein. The contents do not necessarily reflect the official views or policies of the SAFE. This report does not constitute a standard, specification, or regulation.

** Jan-07 to Mar-07 AT&T data was not available. CDSNet used as substitute source (bike trail calls not included in totals)

About SAFE (Continued)



SACOG Bike Trail Call Boxes

2007 Annual Report

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Capitol Valley Service Authority for Freeways and Expressways

Budget
Fiscal Year 2008-09

	FY 2007-08 Adopted Budget	FY 2007-08 Projected Actual	FY 2008-09 Proposed
REVENUES:			
Interest	\$ 50,000	\$ 50,000	\$ 66,607
Registration Fees	2,200,000	2,215,115	2,215,000
Reimbursements from Glenn County	85,000	80,722	13,000
Reimbursements from Placer County	2,500	2,500	2,500
Knockdown Recovery	25,000	10,000	22,000
TOTAL REVENUE	2,362,500	2,358,337	2,319,107
EXPENDITURES:			
Call Box Maintenance (including Placer/Glenn County)	444,000	419,649	455,000
Sutter County ITS call box maintenance	15,000	11,877	10,000
Capital Improvement - Digital Upgrade	1,538,000	1,380,825	N/A
Capital Improvements - TTY Upgrade	1,202,000	1,083,750	N/A
Freeway Service Patrol - Sacramento County	672,525	672,525	672,525
Freeway Service Patrol - San Joaquin County on I-205		N/A	112,355
Freeway Service Patrol - Yolo County	40,000	25,000	25,000
SAFE portion of Statewide CHP Coordinator	8,000	4,224	5,000
Private Call Answering Contract (CDSNet)	48,000	31,000	27,000
SACOG Services (staff time and indirect costs)	181,000	162,000	136,000
Cellular Phone Service (including Placer/Glenn County)	177,000	117,000	125,000
Consultant	80,588	65,000	75,998
Insurance	10,000	10,000	10,000
Public Information	5,000	1,000	5,000
Legal Services	15,000	1,000	10,000
DMV Fees	11,000	11,076	11,075
Meetings/Printing	5,000	1,000	5,000
511/STARNET - Capital Improvements Project	750,000	124,886	237,477
511/STARNET - Operating Project	150,000	150,000	254,790
511 Program Management - San Joaquin County		112,000	33,612
Actual 511 System Upgrade	400,000	Included in 511/ STARNET - Capital	Included in 511/ STARNET - Capital
Glenn County Expenditures	85,000	Included in maintenance	N/A
TOTAL EXPENDITURES	5,837,113	4,383,812	2,210,832
REVENUE LESS EXPENDITURES	\$ (3,474,613)	\$ (2,025,475)	\$ 108,275
PROJECTED ENDING CASH BALANCE	\$ 216,640	\$ 2,220,229	\$ 2,328,504

Capitol Valley Service Authority for Freeways and Expressways

Ten-Year Forecast

2008-2018

	FY 2008-09 Projected Budget	FY 2009-10 Projected	FY 2010-11 Projected	FY 2011-12 Projected	FY 2012-13 Projected
Revenue					
Interest	\$ 66,607	\$ 69,855	\$ 64,069	\$ 63,171	\$ 60,829
Registration Fees (\$1 dollar per registered vehicle)	2,215,000	2,237,150	2,259,522	2,282,117	2,304,938
Reimbursements from Placer County (FHB boxes)	2,500	2,500	2,500	2,500	2,500
Reimbursement from Glenn County Fund	13,000	13,390	13,792	14,205	14,632
Insurance proceeds from Knockdown Recovery	22,000	22,000	22,000	22,000	22,000
Total Revenue	2,319,107	2,344,895	2,361,882	2,383,994	2,404,899
Expenditures					
Call box Maintenance (including Placer/Glenn County)	455,000	474,300	489,600	503,625	523,770
Sutter County ITS call box Maintenance	10,000	10,000	10,000	10,000	10,000
Freeway Service Patrol - Sacramento County	672,525	692,701	713,482	734,886	756,933
Freeway Service Patrol - San Joaquin County I-205	112,355	115,726	119,197	122,773	126,457
Freeway Service Patrol - Yolo County	25,000	25,750	26,523	27,318	28,138
SAFE portion of Statewide CHP Coordinator	5,000	5,150	5,305	5,464	5,628
Private Call Answering Contract (CDSNet)	27,000	27,810	28,644	29,504	30,389
SACOG Services (staff time+indirect cost allocation)	136,000	140,080	144,282	148,611	153,069
Cellular Phone Service (including Placer/Glenn County)	125,000	128,750	132,613	136,591	140,689
Consultant	75,998	75,998	75,998	78,278	80,626
Insurance	10,000	10,300	10,609	10,927	11,255
Public Information	5,000	5,000	5,000	5,000	5,000
Legal Services	10,000	10,300	10,609	10,927	11,255
DMV Fees	11,075	11,186	11,298	11,411	11,525
Meetings/Printing	5,000	5,000	5,000	5,000	5,000
511/Starnet - Capital Improvements Project	237,477	359,292	n/a	n/a	n/a
511/Starnet - Operating Project	254,790	415,318	577,777	595,110	612,964
511 Program Management - San Joaquin County	33,612	25,109	25,862	26,638	27,437
Total Expenditures	2,210,832	2,537,769	2,391,798	2,462,063	2,540,133
Revenues exceeding expenditures	\$ 108,275	\$ (192,874)	\$ (29,916)	\$ (78,070)	\$ (135,235)
Projected Ending Cash Balance	\$ 2,328,504	\$ 2,135,630	\$ 2,105,714	\$ 2,027,644	\$ 1,892,410

Capitol Valley Service Authority for Freeways and Expressways

Ten-Year Forecast

2008-2018

FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
Projected	Projected	Projected	Projected	Projected	Comments/Basis for Calculations
\$ 56,772	\$ 50,880	\$ 43,026	\$ 33,076	\$ 21,665	3% of PY cash
2,327,987	2,351,267	2,374,780	2,398,528	2,422,513	1% increase per year
2,500	2,500	2,500	2,500	2,500	Stays fairly constant
15,071	15,523	15,988	16,468	16,962	3% increase per year
22,000	22,000	22,000	22,000	22,000	Remains static
<u>2,424,330</u>	<u>2,442,170</u>	<u>2,458,294</u>	<u>2,472,572</u>	<u>2,485,640</u>	
544,721	566,510	589,170	612,737	637,246	Based on 1,275 call boxes, Actual rate per contract (5 yrs) /then 4% inc thereafter
10,000	10,000	10,000	10,000	10,000	Estimate. Will be renegotiating this.
779,641	803,030	827,121	827,121	827,121	3% increase per year until 2015/16, then static
130,250	134,158	138,182	142,328	146,598	3% increase per year
28,982	29,851	30,747	30,747	30,747	3% increase per year until 2015/16, then static
5,796	5,970	6,149	6,334	6,524	Increase by 3% each yr
31,300	32,239	33,207	34,203	35,229	Increase by 3% each yr
157,661	162,391	167,263	172,281	177,449	Increase by 3% each yr
144,909	149,257	153,734	158,346	163,097	3%% increase per year
83,045	85,536	88,103	90,746	93,468	Adjusted for FY07 - FY 10, 3% inc after
11,593	11,941	12,299	12,668	13,048	3%% increase per year
5,000	5,000	5,000	5,000	5,000	3%% increase per year
11,593	11,941	12,299	12,668	13,048	3%% increase per year
11,640	11,756	11,874	11,993	12,113	Registration fees x .005
5,000	5,000	5,000	5,000	5,000	Static
n/a	n/a	n/a	n/a	n/a	
631,353	650,293	669,802	689,896	710,593	3%% increase per year
28,260	29,108	29,981	30,881	31,807	3% increase per year beg in FY 10-11
<u>2,620,745</u>	<u>2,703,981</u>	<u>2,789,931</u>	<u>2,852,947</u>	<u>2,918,087</u>	
<u>\$ (196,414)</u>	<u>\$ (261,812)</u>	<u>\$ (331,637)</u>	<u>\$ (380,375)</u>	<u>\$ (432,447)</u>	
\$ 1,695,995	\$ 1,434,183	\$ 1,102,546	\$ 722,171	\$ 289,725	

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GLOSSARY

Glossary

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

APTA — American Public Transit Association

AQMD — Air Quality Management District

ARB — Air Resources Board

ATP — Automated Trip Planning

BRT — Bus Rapid Transit

CAA — Clean Air Act

CALCOG — California Association of Councils of Governments

CALTRACTION — Central California Traction Company

CALTRANS — The California Department of Transportation

CAP-TO-CAP — Capitol (Sacramento) to Capitol (Washington, D.C.)

CARB — California Air Resources Board

CBD — Central Business District

CBTP —Community Based Transportation Planning

CCJPA — Capitol Corridor Joint Powers Authority

CCJPB — Capitol Corridor Joint Powers Board

Glossary (Continued)

CCTA — Central California Traction Company

CDP — Census Designated Places

CEQA — California Environmental Quality Act

CFPG — California Federal Programming Group

CFR — Code of Federal Regulations

CHP — The California Highway Patrol

CIP — Capitol 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

COG — Council of Governments

CPI — Consumer Price Index

CPU — Central Processing Unit

CSAC — California State Association of Counties

CTA — California Transit Association

CTC — California Transportation Commission

CTIPS — California Transportation Improvement Program System

CTP — California Transportation Plan

CTSA — Consolidated Transportation Service Agency

CVRS — Capitol Valley Regional Service Authority for Freeways and Expressways

DBE — Disadvantaged Business Enterprise

DEIR — Draft Environmental Impact Report

Glossary (Continued)

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

DOT — Department of Transportation

DTIM — Direct Travel Impact Model

EDCTC — El Dorado County Transportation Commission

EIR — Environmental Impact Report

EIS — Environmental Impact Statement

EJ — Environmental Justice

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

GASB — Governmental Accounting Standards Board

GIS — Geographic Information Systems

Glossary (Continued)

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

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

LAFCO — Local Area Formation Commission

LCC — League of California Cities

LEP — Limited English Proficiency

LTF — Local Transportation Fund

LRT — Light Rail Transit

LRTP — Long-Range Transportation Plan

MIS — Major Investment Studies

MOA — Memorandum of Agreement

MOU — Memorandum of Understanding

Glossary (Continued)

- MPA** — Metropolitan Planning Area
- MPO** — Metropolitan Planning Organization
- MSA** — Metropolitan Statistical Area
- MTC** — Metropolitan Transportation Commission
- MTIP** — Federal Metropolitan Transportation Improvement Program
- MTP** — Metropolitan Transportation Plan
- NAAQS** — National Ambient Air Quality Standard
- NARC** — National Association of Regional Councils
- NEPA** — National Environmental Policy Act
- NF** — New Freedom
- NHS** — National Highway System
- OMB** — Office of Management and Budget
- OWP** — Overall Work Program
- PAC** — Project Advisory Committee
- PCTPA** — Placer County Transportation Planning Agency
- PECAS** — Production Exchange and Consumption Allocation System (Model)
- PI** — Paratransit, Inc.
- PL** — Metropolitan Planning
- PMSA** — Primary Metropolitan Statistical Area
- PPM** — Planning, Programming and Monitoring
- PSR** — Project Study Report
- PTC** — Public Transportation Commission
- RAD** — Regional Analysis District

Glossary (Continued)

RFP — Request for Proposal

RHNA — Regional Housing Needs Allocation

RHNP — Regional Housing Needs Plan

RIP — Regional Improvement Program

ROW — Right-of-Way

RPP — Regional Planning Partnership

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

SIGMAC — Statewide Intermodal Goods Movement Advisory Committee

Glossary (Continued)

- SIP** — State Implementation Plan
- SJCOG** — San Joaquin Council of Governments
- SMAQMD** — Sacramento Metropolitan Air Quality Management District
- SOV** — Single-Occupant Vehicle
- SRTD** — Sacramento Regional Transit District
- SRTP** — Short-Range Transit Plan
- STA** — Sacramento Transportation Authority
- 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
- 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

Glossary (Continued)

TIGER — Topologically Integrated Geographic Encoding and Referencing

TIP — Transportation Improvement Program

TMA — Transportation Management Association

TMC — Transportation Management Center

TOS — Traffic Operations System

TRPA — Tahoe Regional Planning Agency

TSM — Transportation System Management

U.S.C. — United States Code

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

VMT — Vehicle Miles of Travel or Vehicle Miles Traveled

YCTD — Yolo County Transportation District

YSTA — Yuba-Sutter Transit Agency

WHAT WE DO

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

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