Overall Work Program

FOR THE FISCAL YEAR 2025-2026

SACOG
Sacramento Area Council of Governments

SACRAMENTO, CALIFORNIA

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SACOG VISION

A vibrant and thriving Sacramento region for all.

SACOG MISSION

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

SACOG

SACRAMENTO AREA COUNCIL OF GOVERNMENTS

FISCAL YEAR 2025-2026
OVERALL WORK PROGRAM

APRIL 17, 2025

Overall Work Program Prospectus

SACOG

INTRODUCTION

The Overall Work Program (OWP) defines the continuing, comprehensive, and coordinated metropolitan planning process for the six-county Sacramento Region: El Dorado, Placer, Sacramento, Sutter, Yolo, and Yuba counties (excludes the Tahoe Basin in Placer and El Dorado counties). It establishes transportation, air quality, and other regional planning objectives for the Fiscal Year 2025-2026 (FY 2025-2026), the methods and timing for achieving those objectives, and identifies planning responsibilities and funding to complete the work. The OWP also serves as a management tool for the Sacramento Area Council of Governments (SACOG) in that it identifies all projects and services to be provided during the year beyond those mandated by the metropolitan planning process. The OWP, therefore, presents an annual blueprint for the agency's use of resources for the FY 2025-2026.

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

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

The OWP is organized into three sections:

a. The SACOG Prospectus describes the organizational structure, institutional relationships, consultation, outreach processes, and planning emphasis areas required by federal transportation planning regulations.

b. The Direct Services Project section contains the SACOG Overall Work Program, an overview of the Work Programs of the Placer County Transportation Planning Agency, the El Dorado County Transportation Commission, Caltrans District 3 (as it relates to regional studies), and regional planning efforts in the area. This section also contains the proposed SACOG budget summary which shows the use of projected revenues to complete the OWP during FY 2025-2026 and shows how resources will be allocated throughout the SACOG program.

c. The Appendix contains maps, charts, certifications, policies, goals, work profile, adopting resolution, and glossary.

SACOG produces two documents related to fulfilling its duties as a Metropolitan Planning Organization under Title 23 of the Code of Federal Regulations (23 CFR Section 450). These documents, the Metropolitan Transportation Plan/Sustainable Communities Strategy (MTP/SCS or 2025 Blueprint), and Metropolitan Transportation Improvement Program (MTIP), are updated periodically to comply with federal and state guidance. Together, they:

- Identify transportation facilities designated as the Metropolitan Transportation System. Provide for the integrated management and operations of the system.
- Consider the Federal/California Planning Emphasis Areas and the eight planning factors included in the Federal Code.
- Result in financially constrained MTP/SCS and MTIP.
- Coordinate with mobile source emissions budget and transportation control measures of the State
- Implementation Plan to achieve and maintain ambient air quality standards through the air quality conformity process and finding.
- Establish and use a working partnership with state agencies, public transit operators, freight interests, and other regional stakeholders in the planning process.
- Embrace a flexible expenditure plan for federal transportation funds in addition to other local, state, and federal funds to supplement these sources; and
- Reflect the results of established government-to-government relations with Native American Tribal Governments.

NEEDS, PRIORITIES, GOALS, AND ISSUES FACING THE REGION

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

SACOG's vision statement is:
A vibrant and thriving Sacramento region for all.

SACOG's mission statement is:
SACOG convenes and connects the region to advance an equitable, sustainable, and prosperous future.

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

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

(2) **Economy:** SACOG seeks to help foster a diversified regional economy in which all people have access to resources that give them the opportunity to realize their full potential. This future economy will also capitalize on key economic clusters where the region can achieve a competitive edge over our peers across the country, including agriculture and food, health sciences, and innovative mobility.

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

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

Priority #1: Build vibrant and inclusive places.

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

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

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

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

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

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

We will help maintain the transportation system we have while simultaneously redesigning and reinvesting in the system to better meet the needs of underserved communities and the region's needs

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

How We Will Be Effective

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

INFORMATION

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

INTEGRATION

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

INCLUSION

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

INFLUENCE

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

INVESTMENT

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

INNOVATION

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

SACOG ORGANIZATION

Originally formed in 1965, SACOG is joint powers authority of city and county governments, organized "… to provide a forum for the discussion and study of area-wide problems of mutual interest and concern to the cities and counties, and to facilitate the development of policies and action recommendations for the solution of such problems.[1] SACOG serves six counties and 22 cities, comprising a 6,190 square mile area with an estimated population of 2.5 million. Member agencies are El Dorado, Placer, Sacramento, Sutter, Yolo, and Yuba counties; the cities of Auburn, Citrus Heights, Colfax, Davis, Elk Grove, Folsom, Galt, Isleton, Lincoln, Live Oak, Marysville, Placerville, Rancho Cordova, Rocklin, Roseville, Sacramento, West Sacramento, Wheatland, Winters, Woodland, Yuba City; and the town of Loomis.

SACOG is governed by a thirty-two-member Board of Directors (thirty-one voting and one non-voting). Voting members are appointed by member jurisdictions from their county board of supervisors or city councils. The one non-voting member is the Caltrans District 3 Director. Under SACOG's Joint Powers Agreement (JPA), each member city (excluding the City of Sacramento) and each member county (excluding Sacramento County) are entitled to one seat and one vote on the SACOG Board. The City of Sacramento may appoint two directors and is entitled to two votes. Sacramento County may appoint three directors and is entitled to three votes. In addition, jurisdictions may appoint an alternate who shall have full voting rights in the absence of the jurisdiction's appointed director.

SACOG's various designations and certifications include:

Designations:

- Regional Transportation Planning Agency for Sacramento, Sutter, Yolo, and Yuba counties by the California State Secretary of Transportation Agency.
- Metropolitan Planning Organization (MPO) by the Governor and the U.S. Department of Transportation for the Sacramento, Yuba City, and Davis Urbanized Areas.
- Metropolitan Planning Organization in the Sacramento Metropolitan Planning Area (MPA) by the California State Secretary of Transportation Agency.
- Airport Land Use Commission for Sacramento, Sutter, Yolo, and Yuba counties.
- Capitol Valley Regional Service Authority for Freeway and Expressways for Sacramento, San Joaquin, Yolo, Yuba, Sutter, and El Dorado counties.
- Area Wide Clearinghouse for the counties of Sacramento, Sutter, Yolo, and Yuba and the cities of Lincoln, Rocklin, and Roseville by the State of California Procedures of Intergovernmental Review of Federal Financial Assistance and Direct Development Activities.
- Metropolitan Planning Organization for the federally designated ozone nonattainment area in Sacramento, Yolo, Yuba, Sutter, El Dorado, and Placer counties.

[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.*

Joint Certification:

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

Board of Directors' Committees

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

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

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

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

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

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

***Megaregion Working Group**:* Made up of board members and commissioners of the Metropolitan Transportation Commission (MTC), San Joaquin Council of Governments (SJCOG), and Sacramento Area Council of Governments (SACOG). The working group guides the coordination of interregional planning and funding efforts. (Meets quarterly or as needed)

INSTITUTIONAL RELATIONSHIPS

SACOG's planning process includes many regional planning partners, including the tribal governments and other regional stakeholders. In addition to its member agencies, SACOG has cooperative agreements with the Placer County Transportation Planning Agency and the El Dorado County Transportation Commission that spell out the relationship between SACOG and each agency. SACOG's jurisdiction as the federal Metropolitan Planning Organization includes large portions of Placer and El Dorado counties, but under state law, they operate as separate regional transportation planning agencies (RTPAs). Furthermore,

SACOG is a close working partner of the transit agencies and has a memorandum of understanding with all the Sacramento urbanized area operators and applicable jurisdictions to identify joint planning projects. SACOG sets regional priorities for regional state and federal transportation funds, but cooperation is essential between SACOG and individual jurisdictions, transit agencies, air districts and other eligible recipients of these funds.

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

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

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

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

INTERAGENCY AND COMMUNITY CONSULTATIONS/OUTREACH

Advisory Committees

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

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

Regional Planning Partnership: A committee with representatives from local, regional, state, federal agencies, air district agencies, and tribal governments, as well as representatives of business, environmental, labor, and community-based organizations. The Partnership assists SACOG with its transportation and air quality planning responsibilities. It also serves as the primary forum for interagency and public consultation requirements of federal transportation and air quality regulations, and information sharing between SACOG staff and partners. The Project Level Conformity Group is a subcommittee of the Regional Planning Partnership. The Project Level Conformity Group meets monthly to discuss projects requiring a determination of whether they are of concern to air quality. The Project Level Conformity Group is a working group comprised of technical staff from FHWA, FTA, EPA, Caltrans, California Air Resources Board, air district agencies, and local agencies. (Meets quarterly or as needed).

***SACSIM Travel Demand Model User Group**:* The Sacramento Activity-Based Travel Simulation Model (SACSIM) User Group is composed of planning and engineering professionals from local public agencies, as well as consultants and others who are registered users of the SACSIM travel demand model. The User Group has two roles: 1) to provide SACSIM users with training and technical support on the model and 2) to provide a forum for discussion of issues related to SACSIM. Proposed SACSIM changes and improvements and the results of changes and improvements are presented for information and discussion. Modeling issues of a more general nature, but germane to SACSIM or the Sacramento region, are also discussed. The SACSIM User Group meets at least once per year, and on an as-needed basis.

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

Transit Coordinating Committee (TCC): 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, gives input into SACOG's Overall Work Program. (Meets at least quarterly)

Ad Hoc Committees

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

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

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

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

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

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

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

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

Transportation Authority operates the Freeway Service Patrol for CVR-SAFE in Sacramento and Yolo counties. The committee meets approximately annually to discuss statewide and local call box program issues.

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

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

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

***Regional Managers Forum**:* A regular meeting of county executives and city managers. Advises SACOG on a wide range of administrative issues including programs, relationships with members, and administration of state and federal programs. (Meets quarterly)

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

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

Public Involvement

Consultation and public participation during the development of transportation plans, programs, and projects is an integral part of the transportation planning process. An open and accessible consultation process and public participation process is critical for discussing and resolving regional transportation issues. SACOG has adopted a Public Participation Plan that outlines specific procedures for consultation and public participation. This document includes evaluation procedures that measure the effectiveness of SACOG's outreach and involvement efforts and ensures there is adequate effort made to include the traditionally underserved and underrepresented in the planning process. In response to the COVID-19 Pandemic, SACOG has expanded our outreach and engagement to include both in person and virtual options whenever possible, including standing Board and staff level meetings as well as public engagement opportunities.

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

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

SACOG uses a mix of committees, focus groups, one-on-one meetings, public hearings, workshops, social media, surveys, and publications to inform, gauge, and respond to public concerns regarding regional issues. The direct involvement of citizens and organizations that represent all 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 and community pop-ups during the development of the Metropolitan Transportation Plan, Metropolitan Transportation Improvement Program, TDA Unmet Transit Needs process, and air quality conformity process to allow for public review and comments. All public hearings are noticed in advance via the SACOG website, local print media, and electronic mail to stakeholder lists. Community pop-ups are also advertised through the same avenues for public hearings as well as social media, and CBO partners are engaged to distribute the information across the region directly to communities. The SACOG Board of Directors also provides for public comment on all items requesting action included in the monthly board agenda, regardless of whether a public hearing is required by law. All meeting agendas are posted to the SACOG website and are available for public review and comment.

Additionally, SACOG communicates with citizens and groups through the local media, agency publications, community outreach, local events, special presentations, and workshops. Newsletters, report summaries, portable information boards, PowerPoint and oral presentations, handouts, and news releases are used to present technical and policy issues in plain terms to a broad audience. Staff members make presentations on specific issues to local community, civic, and business groups.

Additional information on individual topics and copies of full reports are made available on request via SACOG's website (www.sacog.org). SACOG also uses its website for public access to the times and places for citizen involvement in the various projects and issues throughout the SACOG region.

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

Federal Certification Process

Federal urban transportation planning regulations require that SACOG annually certify that its planning process is being carried out in conformance with all applicable federal requirements. This certification is executed with the adoption of the Overall Work Program and Budget and authorizing resolution. In essence, the certification finding to be made by the Board of Directors is based upon five factors: (1) The agency must be officially designated as the Metropolitan Planning Organization(MPO) for the Sacramento Region; SACOG must have (2) an adopted Metropolitan Transportation Plan/Sustainable Communities Strategy (MTP/SCS), (3) Metropolitan Transportation Improvement Program (MTIP) and (4) Overall Work Program (OWP), which meet the necessary federal requirements; and finally, (5) the MTP/SCS and MTIP must be found to be consistent with the regionally-adopted air quality plan. As the basis for determining the adequacy of compliance, SACOG maintains on file copies and provides Caltrans with the appropriate documents and endorsements. Annually, as a part of the OWP adoption process, the Board makes the required certification finding, which is transmitted to Caltrans, the Federal Highway Administration (FHWA), and the Federal Transit Administration (FTA). Caltrans notifies SACOG if there are any deficiencies in the planning process, which could result in conditional certification. In such a case, the corrective actions, and the date by which they must be taken are specified in an agreement between SACOG and

Caltrans.

In addition to the annual certification, a quadrennial review is conducted by the Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) to jointly review SACOG's transportation planning process and ensure that the agency's planning activities are conducted in accordance with FHWA and FTA regulations, policies, procedures, and guidance. SACOG underwent a quadrennial review in 2023 and was recertified in May 2023. There were no corrective actions in the
certification report, and SACOG was commended in several areas for its practices. The report did include three recommendations, which SACOG will consider, and these are discussed in the relevant sections of the OWP. The first recommendation is that SACOG ensures there is sufficient information to demonstrate any new assumptions about transportation revenues for the 2025 Blueprint (SAC126). SACOG adopted new assumptions in FY 2025. The second recommendation is to update the memorandum of understanding that SACOG has with transit operators (SAC116). SACOG began this work in early 2025 and intends to update the memorandum of understanding by the end of FY 2026. The third recommendation is to modify the Interagency Consultation Process (SAC113). SACOG has modified this process.

Federal and California Planning Emphasis Areas (PEAs)

Planning emphasis areas (PEAs) are policy, procedural and technical topics that should be considered by Federal planning fund recipients when preparing work programs for metropolitan and statewide planning and research assistance program per Title 23 Code of Federal Regulations Part 450 (23 CFR 450). In December 2021, the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA) Offices of Planning jointly issued updated Planning Emphasis Areas (PEAs). The FHWA and FTA have required to include these PEAs in the development of FY 2025-2026 Overall Work Programs:

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

The matrix below illustrates how some of SACOG's work program for FY 2025-2026 addresses these eight (8) PEAs.

PROJECT CODE	PROJECT NAME	PLANNING EMPHASIS AREAS							
		Tackling the Climate Crisis – Transition to a Clean Energy, Resilient Future	Equity and Justice40 in Transportation Planning	Complete Streets	Public Involvement	Strategic Highway Network (STRAHNET)/U.S. Department of Defense (DOD) Coordination	Federal Land Management Agency (FLMA) Coordination	Planning and Environment Linkages (PEL)	Data in Transportation Planning
SAC100	PROGRAM MANAGEMENT								
SAC101	EDUCATION AND OUTREACH			x	x		x	x	x
SAC105	OVERALL WORK PROGRAM				x				
SAC106	LEGISLATIVE ANALYSIS			x	x			x	x
SAC107	MODEL DEVELOPMENT AND SUPPORT								x
SAC109	PEDESTRIAN AND BICYCLE PLANNING			x	x				x
SAC109-CS	PEDESTRIAN AND BICYCLE PLANNING - COMPLETE STREETS			x	x				x
SAC113	REGIONAL AIR QUALITY (AND CLIMATE) PLANNING			x	x		x	x	x
SAC114	PROGRAMMING, PROJECT DELIVERY			x	x				x
SAC115	METROPOLITAN TRANSPORTATION IMPROVEMENT PROGRAM								x
SAC116	TRANSIT TECHNICAL ASSISTANCE AND PROGRAMMING				x				x
SAC117	TRANSIT ASSET MANAGEMENT PLAN								x
SAC118	DATA DEVELOPMENT, MONITORING, AND SUPPORT								x
SAC120	REGIONAL HOUSING NEEDS PLANNING								
SAC122	AIRPORT LAND USE COMMISSION - GENERAL								
SAC125	BLUEPRINT AND MTP/SCS IMPLEMENTATION			x	x		x	x	x
SAC126	MTP/SCS UPDATE			x	x	x	x	x	x
SAC127	MTP/SCS UPDATE - PCTPA			x	x	x	x	x	x
SAC129	PERFORMANCE-BASED PLANNING AND PROGRAMMING							x	x
SAC132	TRANSPORTATION DEVELOPMENT ACT ADMINISTRATION								x
SAC133	TRANSPORTATION DEMAND MANAGEMENT				x				x
SAC135	SHARED SERVICES								
SAC139	RACE, EQUITY & INCLUSION INITIATIVE				x				x
SAC140	ENGAGE, EMPOWER, & IMPLEMENT				x				
SAC141	BLUEPRINT ENVIRONMENTAL IMPACT REPORT								
SAC144	REGIONAL MONITORING AND REPORTING							x	x
SAC145	REGIONAL TOLLING				x	x			x
SAC208	TRANSIT ROUTE OPTIMIZATION PROJECT (Formely REMIX)								x
SAC213	REGIONAL BIKE SHARE PILOT PROJECT								
SAC218	GIS PROJECTS/DATA								x
SAC219	TRANSIT OPERATIVE PASS THROUGH FUNDS							x	
SAC220	SACRT 4-PARTY AGREEMENT								x
SAC229	GREEN MEANS GO - REAP				x				
SAC233	MOBILITY ZONES (RAISE GRANT)			x	x				x
SAC234	CARBON REDUCTION PROGRAM								
SAC235	TRAIL PLAN IMPLEMENTATION				x				
SAC236	U.S. 50 COMPREHENSIVE MULTIMODAL CORRIDOR PLAN			x	x				x
SAC237	DEL PASO MULTIMODAL TRANSPORTATION NETWORK AND LAND USE COMPATIBILITY ACTION PLAN				x				x
SAC238	SB125 TRANSIT PROJECT				x				x
SAC400	SACOG MANAGED FUND PROJECTS			x	x				
SAF100	SERVICE AUTHORITY FOR FREEWAYS AND EXPRESSWAYS								x
SAF200	GLENN COUNTY SAFE								x
SAF201	SACOG BIG DATA FOR TRANSPORTATION PLANNING								x
SAF300	INTELLIGENT TRANS SYSTEMS PLANNING AND OPS - SAFE								x
SAF400	511/STARNET OPERATIONS								x

Federal Planning Factors

The Metropolitan Planning program under SAFETEA-LU provided funding for the integration of transportation planning processes in the Metropolitan Planning Organizations (MPOs) into a unified metropolitan transportation planning process, culminating in the preparation of a multimodal transportation plan for the MPO. Title 23 of the United States Code describes Federal Planning Factors issued by Congress to emphasize planning factors from a national perspective. Eight planning factors from MAP-21 are found in the Code of Federal Regulations (23 CFR 450), and two added by the FAST Act. The matrix below illustrates how SACOG's work program for FY 2025-2026 addresses these 10 planning factors.

PROJECT CODE	PROJECT DESCRIPTION	FEDERAL PLANNING FACTORS									
		1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.	2. Increase the safety of the transportation system for motorized and non-motorized users.	3. Increase the security of the transportation system for motorized and non-motorized users.	4. Increase the accessibility and mobility of people and for freight.	5. Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote, consistency between transportation improvement and State and local planned growth, housing, and economic development patterns.	6. Enhance the integration and connectivity of the transportation system, across and between modes, people and freight.	7. Promote efficient system management and operation.	8. Emphasize the preservation of the existing transportation system	9. Improve the resiliency and reliability of the transportation system and reduce or mitigate storm water impacts of surface transportation	10. Enhance travel and tourism
SAC100	PROGRAM MANAGEMENT							x			
SAC101	EDUCATION AND OUTREACH					x	x	x	x	x	x
SAC105	OVERALL WORK PROGRAM						x				
SAC106	LEGISLATIVE ANALYSIS	x	x	x	x	x	x	x	x	x	x
SAC107	MODEL DEVELOPMENT AND SUPPORT	x				x	x	x	x		x
SAC109	PEDESTRIAN AND BICYCLE PLANNING		x	x		x	x	x	x		x
SAC109-CS	PEDESTRIAN AND BICYCLE PLANNING - COMPLETE STREETS		x	x		x	x	x	x		x
SAC113	REGIONAL AIR QUALITY (AND CLIMATE) PLANNING					x		x		x	
SAC114	PROGRAMMING, PROJECT DELIVERY	x	x	x	x	x	x	x	x	x	
SAC115	METROPOLITAN TRANSPORTATION IMPROVEMENT PROGRAM	x	x	x		x	x	x	x	x	
SAC116	TRANSIT TECHNICAL ASSISTANCE AND PROGRAMMING	x	x	x	x		x	x	x		x
SAC117	TRANSIT ASSET MANAGEMENT PROJECT	x	x	x		x	x	x	x	x	
SAC118	DATA DEVELOPMENT AND SUPPORT					x		x			
SAC120	REGIONAL HOUSING NEEDS PLANNING					x					
SAC122	AIRPORT LAND USE COMMISSION - GENERAL	x	x	x	x	x	x	x	x	x	
SAC125	BLUEPRINT AND MTP/SCS IMPLEMENTATION	x	x	x	x	x	x	x	x	x	x
SAC126	MTP/SCS UPDATE	x	x	x	x	x	x	x	x	x	x
SAC127	MTP/SCS UPDATE - PCTPA	x	x	x	x	x	x	x	x	x	x
SAC129	PERFORMANCE-BASED PLANNING AND PROGRAMMING		x		x		x		x	x	
SAC132	TRANSPORTATION DEVELOPMENT ACT ADMINISTRATION	x	x	x	x		x	x	x		x
SAC133	TRANSPORTATION DEMAND MANAGEMENT				x	x		x			
SAC135	SHARED SERVICES	x									
SAC139	RACE, EQUITY & INCLUSION INITIATIVE		x	x	x	x	x	x	x	x	
SAC140	ENGAGE, EMPOWER, & IMPLEMENT		x		x	x					
SAC141	BLUEPRINT ENVIRONMENTAL IMPACT REPORT				x	x	x	x	x	x	
SAC144	REGIONAL MONITORING AND REPORTING	x				x					
SAC145	REGIONAL TOLLING	x	x	x	x	x	x	x	x	x	x
SAC208	TRANSIT ROUTE OPTIMIZATION PROJECT (Formely REMIX)	x	x	x		x	x	x	x	x	x
SAC213	REGIONAL BIKE SHARE PILOT PROJECT				x		x				x
SAC218	GIS PROJECTS/DATA		x				x	x	x		
SAC219	TRANSIT OPERATIVE PASS THROUGH FUNDS				x	x					
SAC220	SACRT 4-PARTY AGREEMENT	x			x						
SAC229	GREEN MEANS GO - REAP	x				x					
SAC233	MOBILITY ZONES (RAISE GRANT)	x	x	x	x	x	x	x	x	x	x
SAC234	CARBON REDUCTION PROGRAM	x	x			x	x	x			
SAC235	TRAIL PLAN IMPLEMENTATION	x	x			x	x		x		x
SAC236	U.S. 50 COMPREHENSIVE MULTIMODAL CORRIDOR PLAN	x	x		x	x	x	x	x	x	
SAC237	DEL PASO MULTIMODAL TRANSPORTATION NETWORK AND LAND USE COMPATIBILITY ACTION PLAN	x	x			x	x		x		
SAC238	SB125 TRANSIT PROJECT	x	x	x	x		x	x	x		x
SAC400	SACOG MANAGED FUND PROJECTS	x	x	x		x	x	x	x	x	
SAF100	SERVICE AUTHORITY FOR FREEWAYS AND EXPRESSWAYS		x	x	x		x	x	x	x	x
SAF200	GLENN COUNTY SAFE		x	x	x		x	x	x	x	x
SAF201	SACOG BIG DATA FOR TRANSPORTATION PLANNING	x				x					
SAF300	INTELLIGENT TRANS SYSTEMS PLANNING AND OPS - SAFE		x	x	x		x	x	x	x	x
SAF400	511/STARNET OPERATIONS		x	x	x		x	x	x	x	x

Overall Work Program
Direct Services

BUDGET REVENUE SUMMARY

PROJECT	Toll Credits[1] FHWA PL / FTA 5303	FTA 5303 FORMULA	FTA 5303 CARRYOVER	FHWA PL FORMULA	FHWA PL CARRYOVER	FHWA PL - COMPLETE STREETS	FHWA PL - COMPLETE STREETS CARRYOVER	RMRA SB1-FORMULA 2025-26	FHWA SPR CARRYOVER	FTA 5304 CARRYOVER
SAC100 - PROGRAM MANAGEMENT	$ 43,733.09	$ 381,282.37	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
SAC101 - EDUCATION AND OUTREACH	152,220.25	-	-	1,327,116.40	-	-	-	-	-	-
SAC105 - OVERALL WORK PROGRAM	4,061.11	-	-	35,406.34	-	-	-	-	-	-
SAC106 - LEGISLATIVE ANALYSIS	100,331.62	534,730.81	340,000.00	-	-	-	-	-	-	-
SAC107 - MODEL DEVELOPMENT AND SUPPORT	168,549.90	-	-	1,469,484.74	-	-	-	-	-	-
SAC109 - PEDESTRIAN AND BICYCLE PLANNING	22,615.26	-	-	197,168.80	-	-	-	-	-	-
SAC109.CS - PEDESTRIAN AND BICYCLE PLANNING - COMPLETE STREETS	-	-	-	-	-	95,508.00	6,220.16	-	-	-
SAC113 - REGIONAL AIR QUALITY (AND CLIMATE) PLANNING	2,997.64	26,134.62	-	-	-	-	-	-	-	-
SAC114 -REGIONAL FUNDING AND GRANTS PROGRAM	-	-	-	-	-	-	-	-	-	-
SAC115 - METROPOLITAN TRANSPORTATION IMPROVEMENT PROGRAM	-	-	-	-	-	-	-	-	-	-
SAC116 - TRANSIT TECHNICAL ASSISTANCE AND PROGRAMMING	-	-	-	-	-	-	-	-	-	-
SAC117 - TRANSIT ASSET MANAGEMENT PROJECT	-	-	-	-	-	-	-	-	-	-
SAC118 - DATA DEVELOPMENT AND SUPPORT	116,865.87	-	-	558,882.90	460,000.00	-	-	-	-	-
SAC120 - REGIONAL HOUSING NEEDS PLANNING	-	-	-	-	-	-	-	-	-	-
SAC122 - AIRPORT LAND USE COMMISSION - GENERAL	-	-	-	-	-	-	-	-	-	-
SAC125 - BLUEPRINT AND MTP/SCS IMPLEMENTATION	-	-	-	-	-	-	-	-	-	-
SAC126 - MTP/SCS UPDATE	15,685.78	-	-	136,754.83	-	-	-	795,725.00	-	-
SAC127 - MTP/SCS UPDATE - PCTPA	-	-	-	-	-	-	-	-	-	-
SAC129 - PERFORMANCE-BASED PLANNING AND PROGRAMMING	-	-	-	-	-	-	-	-	-	-
SAC132 - TRANSPORTATION DEVELOPMENT ACT ADMINISTRATION	-	-	-	-	-	-	-	-	-	-
SAC133 - TRANSPORTATION DEMAND MANAGEMENT	-	-	-	-	-	-	-	-	-	-
SAC135 - SHARED SERVICES	-	-	-	-	-	-	-	-	-	-
SAC139 - RACE, EQUITY & INCLUSION INITIATIVE	-	-	-	-	-	-	-	-	-	-
SAC140 - ENGAGE, EMPOWER, & IMPLEMENT	-	-	-	-	-	-	-	-	-	-
SAC141 - BLUEPRINT ENVIRONMENTAL IMPACT REPORT	-	-	-	-	-	-	-	-	-	-
SAC144 - REGIONAL MONITORING AND REPORTING	61,917.95	539,825.20	-	-	-	-	-	-	-	-
SAC145 - REGIONAL TOLLING	-	-	-	-	-	-	-	-	-	-
SAC208 - TRANSIT ROUTE OPTIMIZATION PROJECT (Formerly REMIX)		-	-	-	-	-	-	-	-	-
SAC213 - REGIONAL BIKE SHARE PILOT PROJECT	-	-	-	-	-	-	-	-	-	-
SAC218 - GIS PROJECTS/DATA		-	-	-	-	-	-	-	-	-
SAC219 - TRANSIT OPERATIVE PASS THROUGH FUNDS		-	-	-	-	-	-	-	-	-
SAC220 - SACRT 4-PARTY AGREEMENT		-	-	-	-	-	-	-	-	-
SAC229 - GREEN MEANS GO - REAP		-	-	-	-	-	-	-	-	-
SAC233 - MOBILITY ZONES (RAISE GRANT)		-	-	-	-	-	-	-	-	-
SAC234 - CARBON REDUCTION PROGRAM		-	-	-	-	-	-	-	-	-
SAC235 - TRAIL PLAN IMPLEMENTATION		-	-	-	-	-	-	-	-	-
SAC236 - U.S. 50 COMPREHENSIVE MULTIMODAL CORRIDOR PLAN		-	-	-	-	-	-	-	288,960.20	-
SAC237 - DEL PASO MULTIMODAL TRANSPORTATION NETWORK AND LAND USE COMPATIBILITY ACTION PLAN		-	-	-	-	-	-	-	-	250,000.00
SAC238 - SB125 TRANSIT PROJECT		-	-	-	-	-	-	-	-	-
SAC239 - RECONNECTING COMMUNITIES: GREEN ZONE ACCESS AND EQUITY PROJECT		-	-	-	-	-	-	-	-	-
SAC400 - SACOG MANAGED FUND PROJECTS	-	-	-	-	-	-	-	-	-	-
SAF100 - SERVICE AUTHORITY FOR FREEWAYS AND EXPRESSWAYS	-	-	-	-	-	-	-	-	-	-
SAF200 - GLENN COUNTY SAFE	-	-	-	-	-	-	-	-	-	-
SAF201 - SACOG BIG DATA FOR TRANSPORTATION PLANNING	-	-	-	-	-	-	-	-	-	-
SAF300 - INTELLIGENT TRANS SYSTEMS PLANNING AND OPS - SAFE	-	-	-	-	-	-	-	-	-	-
SAF400 - 511/STARNET OPERATIONS	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	**$ 688,978.47**	**$ 1,481,973.00**	**$ 340,000.00**	**$ 3,724,814.00**	**$ 460,000.00**	**$ 95,508.00**	**$ 6,220.16**	**$ 795,725.00**	**$ 288,960.20**	**$ 250,000.00**

NOTES:

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

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

BUDGET REVENUE SUMMARY (Cont'd)

PROJECT	Other Revenues		Federal %		Total Revenues	*Deferred Revenues*[2]	*Total Revenues*[2] *(Including Deferred)*
SAC100 - PROGRAM MANAGEMENT	$ 1,065,298.15	TDA, OTHER	$ 381,282.37	26%	**$ 1,446,580.52**	$ (0.00)	***$ 1,446,580.52***
SAC101 - EDUCATION AND OUTREACH	39,500.00	TDA	1,327,116.40	97%	**1,366,616.40**	(0.00)	***1,366,616.40***
SAC105 - OVERALL WORK PROGRAM	-		35,406.34	100%	**35,406.34**	-	***35,406.34***
SAC106 - LEGISLATIVE ANALYSIS	-		874,730.81	100%	**874,730.81**	(0.00)	***874,730.80***
SAC107 - MODEL DEVELOPMENT AND SUPPORT	371,965.11	TDA	1,469,484.74	80%	**1,841,449.85**	(0.00)	***1,841,449.85***
SAC109 - PEDESTRIAN AND BICYCLE PLANNING	-		197,168.80	100%	**197,168.80**	-	***197,168.80***
SAC109.CS - PEDESTRIAN AND BICYCLE PLANNING - COMPLETE STREETS	-		101,728.16	100%	**101,728.16**	0.00	***101,728.16***
SAC113 - REGIONAL AIR QUALITY (AND CLIMATE) PLANNING	326,054.57	TDA	26,134.62	7%	**352,189.19**	-	***352,189.19***
SAC114 -REGIONAL FUNDING AND GRANTS PROGRAM	819,423.26	RSTP, PPM	389,156.00	47%	**819,423.26**	-	***819,423.26***
SAC115 - METROPOLITAN TRANSPORTATION IMPROVEMENT PROGRAM	658,072.46	PPM	-	0%	**658,072.46**	14,932.56	***673,005.02***
SAC116 - TRANSIT TECHNICAL ASSISTANCE AND PROGRAMMING	123,579.53	TDA	-	0%	**123,579.53**	-	***123,579.53***
SAC117 - TRANSIT ASSET MANAGEMENT PROJECT	278,740.00	TDA, FTA 5307	266,110.00	95%	**278,740.00**	-	***278,740.00***
SAC118 - DATA DEVELOPMENT AND SUPPORT	-		1,018,882.90	100%	**1,018,882.90**	-	***1,018,882.90***
SAC120 - REGIONAL HOUSING NEEDS PLANNING	331,543.65	TDA	-	0%	**331,543.65**	-	***331,543.65***
SAC122 - AIRPORT LAND USE COMMISSION - GENERAL	97,083.95	TDA	-	0%	**97,083.95**	-	***97,083.95***
SAC125 - BLUEPRINT AND MTP/SCS IMPLEMENTATION	464,129.98	TDA, RSTP	245,125.19	53%	**464,129.98**	0.00	***464,129.98***
SAC126 - MTP/SCS UPDATE	178,000.00	TDA, EDCTC	932,479.83	84%	**1,110,479.83**	(0.00)	***1,110,479.83***
SAC127 - MTP/SCS UPDATE - PCTPA	339,900.00	PCTPA	-	0%	**339,900.00**	0.00	***339,900.00***
SAC129 - PERFORMANCE-BASED PLANNING AND PROGRAMMING	534,564.57	TDA	-	0%	**534,564.57**	-	***534,564.57***
SAC132 - TRANSPORTATION DEVELOPMENT ACT ADMINISTRATION	1,425,777.90	TDA, OTHER	-	0%	**1,425,777.90**	(0.00)	***1,425,777.90***
SAC133 - TRANSPORTATION DEMAND MANAGEMENT	1,327,450.30	RSTP	1,327,450.30	100%	**1,327,450.30**	378,264.28	***1,705,714.58***
SAC135 - SHARED SERVICES	47,108.38	TDA, OTHER	-	0%	**47,108.38**	-	***47,108.38***
SAC139 - RACE, EQUITY & INCLUSION INITIATIVE	150,377.01	TDA	-	0%	**150,377.01**	-	***150,377.01***
SAC140 - ENGAGE, EMPOWER, & IMPLEMENT	124,793.35	TDA	-	0%	**124,793.35**	(0.00)	***124,793.35***
SAC141 - BLUEPRINT ENVIRONMENTAL IMPACT REPORT	225,237.83	TDA	-	0%	**225,237.83**	0.00	***225,237.83***
SAC144 - REGIONAL MONITORING AND REPORTING	75,000.00	TDA	539,825.20	88%	**614,825.20**	-	***614,825.20***
SAC145 - REGIONAL TOLLING	265,691.59	TDA, LOCAL	-	0%	**265,691.59**	-	***265,691.59***
SAC208 - TRANSIT ROUTE OPTIMIZATION PROJECT (Formerly REMIX)	128,000.00	FTA 5307	128,000.00	100%	**128,000.00**	35,000.00	***163,000.00***
SAC213 - REGIONAL BIKE SHARE PILOT PROJECT	145,443.15	CMAQ	145,443.15	100%	**145,443.15**	-	***145,443.15***
SAC218 - GIS PROJECTS/DATA	6,600.00	RESERVE	-	0%	**6,600.00**	-	***6,600.00***
SAC219 - TRANSIT OPERATIVE PASS THROUGH FUNDS	1,563,774.25	TIRCP	152,299.67	10%	**1,563,774.25**	-	***1,563,774.25***
SAC220 - SACRT 4-PARTY AGREEMENT	11,974.77	RESERVE	-	0%	**11,974.77**	-	***11,974.77***
SAC229 - GREEN MEANS GO - REAP	14,313,163.11	REAP	-	0%	**14,313,163.11**	6,527,633.64	***20,840,796.75***
SAC233 - MOBILITY ZONES (RAISE GRANT)	1,814,096.84	RAISE	1,439,848.66	79%	**1,814,096.84**	1,845,051.82	***3,659,148.66***
SAC234 - CARBON REDUCTION PROGRAM	71,487.24	TDA	63,287.65	89%	**71,487.24**	-	***71,487.24***
SAC235 - TRAIL PLAN IMPLEMENTATION	362,052.72	TDA	320,525.27	89%	**362,052.72**	303,566.68	***665,619.40***
SAC236 - U.S. 50 COMPREHENSIVE MULTIMODAL CORRIDOR PLAN	142,323.68	TDA	288,960.20	67%	**431,283.88**	-	***431,283.88***
SAC237 - DEL PASO MULTIMODAL TRANSPORTATION NETWORK AND LAND USE COMPATIBILITY ACTION PLAN	67,480.14	TDA	-	0%	**317,480.14**	(0.00)	***317,480.14***
SAC238 - SB125 TRANSIT PROJECT	1,091,496.13	SB125	-	0%	**1,091,496.13**	373,963.08	***1,465,459.21***
SAC239 - RECONNECTING COMMUNITIES: GREEN ZONE ACCESS AND EQUITY PROJECT	10,634,407.98	RCN	10,634,407.98	100%	**10,634,407.98**	9,365,592.02	***20,000,000.00***
SAC400 - SACOG MANAGED FUND PROJECTS	520,000.00	SMF	-	0%	**520,000.00**	-	***520,000.00***
SAF100 - SERVICE AUTHORITY FOR FREEWAYS AND EXPRESSWAYS	2,453,129.70	SAFE	-	0%	**2,453,129.70**	0.00	***2,453,129.70***
SAF200 - GLENN COUNTY SAFE	20,645.00	SAFE	-	0%	**20,645.00**	-	***20,645.00***
SAF201 - SACOG BIG DATA FOR TRANSPORTATION PLANNING	218,779.42	SAFE	-	0%	**218,779.42**	-	***218,779.42***
SAF300 - INTELLIGENT TRANS SYSTEMS PLANNING AND OPS - SAFE	243,578.71	SAFE	-	0%	**243,578.71**	-	***243,578.71***
SAF400 - 511/STARNET OPERATIONS	526,967.78	SAFE	-	0%	**526,967.78**	-	***526,967.78***
GRAND TOTAL	**$ 43,604,692.19**				**$ 51,047,892.55**	**$ 18,844,004.07**	**$ 69,891,896.61**

BUDGET EXPENDITURE SUMMARY

PROJECTS	Salaries and Benefits	Consultant Costs	Legal Costs	Other Costs	Pass-Through Costs	SMF Costs	Grand Total
SAC100 - PROGRAM MANAGEMENT	$ 1,021,607.68	$ -	$ 40,000.00	$ 384,972.84	$ -	$ -	$ 1,446,580.52
SAC101 - EDUCATION AND OUTREACH	953,978.35	48,650.00	-	363,988.05	-	-	1,366,616.40
SAC105 - OVERALL WORK PROGRAM	25,715.83	-	-	9,690.51	-	-	35,406.34
SAC106 - LEGISLATIVE ANALYSIS	604,080.07	35,000.00	-	235,650.74	-	-	874,730.81
SAC107 - MODEL DEVELOPMENT AND SUPPORT	1,269,331.90	82,500.00	500.00	489,117.95	-	-	1,841,449.85
SAC109 - PEDESTRIAN AND BICYCLE PLANNING	124,320.90	20,000.00	-	52,847.90	-	-	197,168.80
SAC109.CS - PEDESTRIAN AND BICYCLE PLANNING - COMPLETE STREETS	73,885.76	-	-	27,842.40	-	-	101,728.16
SAC113 - REGIONAL AIR QUALITY (AND CLIMATE) PLANNING	252,891.85	-	-	99,297.34	-	-	352,189.19
SAC114 -REGIONAL FUNDING AND GRANTS PROGRAM	595,151.92	-	-	224,271.34	-	-	819,423.26
SAC115 - METROPOLITAN TRANSPORTATION IMPROVEMENT PROGRAM	362,759.28	25,000.00	-	270,313.18	-	-	658,072.46
SAC116 - TRANSIT TECHNICAL ASSISTANCE AND PROGRAMMING	89,756.54	-	-	33,822.99	-	-	123,579.53
SAC117 - TRANSIT ASSET MANAGEMENT PROJECT	-	-	-	278,740.00	-	-	278,740.00
SAC118 - DATA DEVELOPMENT AND SUPPORT	703,491.00	-	-	315,391.90	-	-	1,018,882.90
SAC120 - REGIONAL HOUSING NEEDS PLANNING	168,171.51	100,000.00	-	63,372.14	-	-	331,543.65
SAC122 - AIRPORT LAND USE COMMISSION - GENERAL	23,302.76	65,000.00	-	8,781.19	-	-	97,083.95
SAC125 - BLUEPRINT AND MTP/SCS IMPLEMENTATION	337,100.33	-	-	127,029.65	-	-	464,129.98
SAC126 - MTP/SCS UPDATE	745,589.53	75,000.00	-	289,890.30	-	-	1,110,479.83
SAC127 - MTP/SCS UPDATE - PCTPA	246,871.36	-	-	93,028.64	-	-	339,900.00
SAC129 - PERFORMANCE-BASED PLANNING AND PROGRAMMING	388,257.38	-	-	146,307.19	-	-	534,564.57
SAC132 - TRANSPORTATION DEVELOPMENT ACT ADMINISTRATION	327,269.99	968,182.63	-	130,325.28	-	-	1,425,777.90
SAC133 - TRANSPORTATION DEMAND MANAGEMENT	423,389.53	210,000.00	15,000.00	179,060.77	500,000.00	-	1,327,450.30
SAC135 - SHARED SERVICES	16,783.75	-	-	30,324.63	-	-	47,108.38
SAC139 - RACE, EQUITY & INCLUSION INITIATIVE	63,825.59	60,000.00	-	26,551.42	-	-	150,377.01
SAC140 - ENGAGE, EMPOWER, & IMPLEMENT	77,927.79	10,000.00	5,000.00	31,865.56	-	-	124,793.35
SAC141 - BLUEPRINT ENVIRONMENTAL IMPACT REPORT	72,803.32	100,000.00	25,000.00	27,434.51	-	-	225,237.83
SAC144 - REGIONAL MONITORING AND REPORTING	439,419.91	-	-	175,405.29	-	-	614,825.20
SAC145 - REGIONAL TOLLING	178,447.24	-	10,000.00	77,244.35	-	-	265,691.59
SAC208 - TRANSIT ROUTE OPTIMIZATION PROJECT (Formerly REMIX)	-	-	-	128,000.00	-	-	128,000.00
SAC213 - REGIONAL BIKE SHARE PILOT PROJECT	43,173.91	70,000.00	-	32,269.24	-	-	145,443.15
SAC218 - GIS PROJECTS/DATA	-	6,600.00	-	-	-	-	6,600.00
SAC219 - TRANSIT OPERATIVE PASS THROUGH FUNDS	-	-	-	18,474.58	1,545,299.67	-	1,563,774.25
SAC220 - SACRT 4-PARTY AGREEMENT	5,065.82	-	-	1,908.95	5,000.00	-	11,974.77
SAC229 - GREEN MEANS GO - REAP	112,554.98	150,000.00	-	47,414.14	14,003,194.00	-	14,313,163.11
SAC233 - MOBILITY ZONES (RAISE GRANT)	434,895.27	1,204,524.70	-	174,676.86	-	-	1,814,096.83
SAC234 - CARBON REDUCTION PROGRAM	51,921.60	-	-	19,565.64	-	-	71,487.24
SAC235 - TRAIL PLAN IMPLEMENTATION	99,542.19	200,000.00	25,000.00	37,510.52	-	-	362,052.71
SAC236 - U.S. 50 COMPREHENSIVE MULTIMODAL CORRIDOR PLAN	82,733.23	312,374.25	5,000.00	31,176.40	-	-	431,283.88
SAC237 - DEL PASO MULTIMODAL TRANSPORTATION NETWORK AND LAI	23,517.88	-	-	43,962.25	250,000.00	-	317,480.14
SAC238 - SB125 TRANSIT PROJECT	453,817.06	466,667.00	-	171,012.07	-	-	1,091,496.13
SAC239 - RECONNECTING COMMUNITIES: GREEN ZONE ACCESS AND EQU	315,513.07	200,000.00	-	118,894.92	10,000,000.00	-	10,634,407.98
SAC400 - SACOG MANAGED FUND PROJECTS	-	-	-	-	-	520,000.00	520,000.00
SAF100 - SERVICE AUTHORITY FOR FREEWAYS AND EXPRESSWAYS	177,291.77	71,505.00	5,000.00	617,732.93	1,581,600.00	-	2,453,129.70
SAF200 - GLENN COUNTY SAFE	-	-	-	20,645.00	-	-	20,645.00
SAF201 - SACOG BIG DATA FOR TRANSPORTATION PLANNING	100,796.30	-	-	117,983.11	-	-	218,779.42
SAF300 - INTELLIGENT TRANS SYSTEMS PLANNING AND OPS - SAFE	176,912.65	-	-	66,666.06	-	-	243,578.71
SAF400 - 511/STARNET OPERATIONS	66,796.74	435,000.00	-	25,171.04	-	-	526,967.78
Grand Total	**$ 11,730,663.55**	**$ 4,916,003.58**	**$ 130,500.00**	**$ 5,865,631.75**	**$ 27,885,093.67**	**$ 520,000.00**	**$ 51,047,892.54**

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

CORE AND LONG-RANGE MEMBER, AGNECY, AND TRANSPORTATION SERVICES AND PLANNING ACTIVITIES

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

Discussion: This element supports efforts related to overall management, coordination and direction for the Overall Work Program and projects and activities that continue from one year to another.

The element includes a diverse range of SACOG activities, such as: programming of federal and state funding; monitoring of the regional transportation system to provide the technical tools required of SACOG and members for transportation and land use planning and implementation activities; transit assistance and monitoring and implementation of state and federally- mandated climate change and greenhouse gas reductions; planning and other technical support for regional amenities such as airports; support for the regional housing needs plan and housing element implementation; and recommendations related to transportation and land use issues; Transportation Demand Management (TDM) activities that help encourage multimodal transportation choices and reduce VMT and congestion on the region's road and highway system; updating of current and alternative future land use patterns and their impacts on the transportation system to set the stage for the update of each Metropolitan Transportation Plan/Sustainable Communities Strategy (MTP/SCS); development, update and implementation activities for the MTP/SCS; and race, equity and inclusion initiative.

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

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

Toll Credits

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

SAC100 - PROGRAM MANAGEMENT

Program management encompasses a broad range of activities that provide internal direction of staff efforts and the preparation of materials for the Board and its committees. The element also includes execution of policy direction and cooperative agreements, and preparation of agenda materials, staff reports, and recommendations to the SACOG Board and its committees. Specific activities fully or partially covered through the Program Management project include the tasks listed below.

This work will be performed primarily by SACOG staff.

Tasks:

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

Final Products:

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

Previous Work Completed:

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

Total Expenses	**$ 1,446,580.52**
Salaries and Benefits	1,021,607.68
Legal Costs	40,000.00
Other Costs	384,972.84

Total Revenues	**$ 1,446,580.52**
FTA 5303 FORMULA	381,282.37
TDA Local	933,798.15
INTEREST INCOME	131,500.00

Toll Credits	**$ 43,733.09**
FHWA 5303 Toll Credit Match	*43,733.09*

SAC101 - EDUCATION AND OUTREACH

This element includes public outreach, education, and communication, which are aimed at the general public; active transportation advocates; disabled and senior communities; youth; transit riders; transit providers, member agencies; low- income and minority stakeholder groups, regional, local, and ethnic chambers,

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

This element supports specific outreach efforts to traditionally under-represented communities. Specifically, elderly, youth, disabled, low-income, rural, Black, Indigenous, Hispanic/Latino, Asian, American Indian/Alaskan Native, Pacific Islander, and other communities of color and underrepresented communities. Activities include translation of materials, engagement events, and large- and small-scale meetings. The activities help fulfill state and federal outreach and public participation requirements for projects across the agency.

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

Tasks:

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

Final Products:

1. Task 1: Years' worth of online content and print materials. (Annual, June 2026)
2. Task 2: Accurate and informative media coverage of SACOG issues, policies, and data. For public engagement, project updates, and public information. (Annual, June 2026)
3. Task 3: Accessible and compliant website. (Annual, June 2026)
4. Task 4: Years' worth of website material, including stories, blog posts and updated project and program information. (Annual, June 2026)
5. Task 5: Social media posts. (Annual, June 2026)
6. Task 6: Expanded audience for accurate and informative media coverage of SACOG issues, policies, and data. (Annual, June 2026)
7. Task 7: Member communications of SACOG programs, activities and services in newsletters, web content, and other materials: e.g., SACOG news section of a monthly newsletter. (Annual, June 2026)
8. Task 8: Documentation of tribal government-to-government relations. (Annual, June 2026)
9. Task 9: Public Participation Plan. (As needed)

Previous Work Completed:

1. Years' worth of online content and print materials. (June 2025)
2. Accurate and informative media coverage of SACOG issues, policies, and data. (June 2025)
3. Accessible and compliant website. (June 2025)
4. Years' worth of website material, including stories, blog posts and updated project and program information. (June 2025)
5. Social media posts. (June 2025)
6. Expanded audience for accurate and informative media coverage of SACOG issues, policies, and data. (June 2025)
7. Member communications of SACOG programs, activities and services in newsletters, web content, and other materials: e.g., SACOG news section of a monthly newsletter. (June 2025)
8. Documentation of tribal government-to-government relations. (June 2025)

Total Expenses	**$ 1,366,616.40**
Salaries and Benefits	953,978.35
Consultant Costs	48,650.00
Other Costs	363,988.05

Total Revenues	**$ 1,366,616.40**
FHWA PL FORMULA	1,327,116.40
TDA Local	39,500.00

Toll Credits	**$ 152,220.25**
FTA PL Toll credit Match	*152,220.25*

SAC105 - OVERALL WORK PROGRAM

This element includes development of the annual OWP, and coordination and oversight of staff work within the OWP. The OWP is required to describe the scope of transportation planning activities funded with Consolidated Planning Grant funds, but also includes other activities performed by SACOG throughout the fiscal year that are funded with other federal, state, and local funding sources.

This work will be performed by SACOG staff.

Tasks:

1. Development of the Budget & OWP document pertaining to transportation planning and the CPG/RPA work elements. (Annual, November 2025 – May 2026)
2. Monitoring development and progress on OWP planning activities and products. Efforts include the coordination of quarterly reports to Caltrans. (Quarterly)
3. Coordinating with Caltrans and SACOG project managers on changes needed to improve the process and content in OWP-related submittals to Caltrans and project billings. (As needed)
4. Manage oversight of staff efforts to complete grant projects, including FHWA PL, FTA 5303, FTA 5304, and SPR grants. (Annual)

Final Products:

1. Tasks 1, 2, and 4: Closeout FY 2024-2025 Overall Work Program. (August 2025)
2. Tasks 1, 2, and 4: Administrative Draft Overall Work Program for FY 2026-2027. (November 2025 - March 2026)
3. Tasks 1, 2, and 4: Final Overall Work Program for FY 2026-2027. (May 2026)
4. Task 3: Overall Work Program quarterly progress reports and invoices. (Quarterly)
5. Tasks 1 - 4: Overall Work Program amendments. (As needed)

Previous Work Completed:

1. Submitted OWP amendments. (April 2025)
2. Finalized FY 2025-2026 OWP. (May 2025)
3. Submitted OWP reports and invoices. (June 2025)

Total Expenses	**$**	**35,406.34**
Salaries and Benefits		25,715.83
Other Costs		9,690.51

Total Revenues	**$**	**35,406.34**
FHWA PL FORMULA		35,406.34

Toll Credits	**$**	**4,061.11**
FTA PL Toll credit Match		*4,061.11*

SAC106 - LEGISLATIVE ANALYSIS

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

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

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

Tasks:

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

Final Products:

1. Task 1: Legislative Action Summaries and Analysis. (As needed, June 2026)

Previous Work Completed:

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

Total Expenses	**$**	**874,730.81**
Salaries and Benefits		604,080.07
Consultant Costs		35,000.00
Other Costs		235,650.74

Total Revenues	**$**	**874,730.81**
FTA 5303 FORMULA		534,730.81
FTA 5303 CARRYOVER		340,000.00

Toll Credits	**$**	**100,331.62**
FHWA 5303 Toll Credit Match		*61,333.62*
FHWA 5303 Toll Credit Carryover		*38,998.00*

SAC107 - MODEL DEVELOPMENT AND SUPPORT

This element includes SACOG staff time for the development, maintenance, and analysis with the modeling and forecasting tools to support the implementation of the Blueprint Program including, adoption of the 2025 region's long-range plan, travel demand model development and maintenance for plan evaluation, associated Environmental Impact Report (EIR), and Project Performance Process (PEP). SACOG relies on regional forecasting tools and datasets to fulfill its federal and state requirements as an MPO. These requirements include analysis of performance of the Metropolitan Transportation Plan (MTP) and the Sustainable Community Strategy (SCS) to meet federal and state targets such as the federal Clean Air Act and Air Quality Conformity for criteria pollutants; and state SB 375 for greenhouse gas and SB 743 for vehicle miles traveled. Research and analysis development for land use and transportation project induced demand on travel related and induced demand to land use development will be conducted for project evaluation process, SCS submittal to CARB and Caltrans and local transportation project support.

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

Key activities related to analysis, distribution, training, and technical support for SACSIM, and regional datasets anticipated in FY 2025-2026: provide data and analysis support to adopt Blueprint, associated EIR, technical methodology submittal to CARB for the SCS, model development and research for future long-range planning efforts, regional member support by maintaining and providing data from Big Data Platform. In additional, ongoing maintenance of SACSIM website for distribution to model users of updated model files and technical documents, on-request technical support to Caltrans, RTPA, and local agency staff and consultants using SACSIM for project analysis, hosting the annual "SACOG Model Users' Conference".

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

Tasks:

1. Provide modeling and analysis support for 2025 Blueprint. (Fall 2025)
2. Prepare technical methodology for the Sustainable Communities Strategies submittal to CARB including regular coordination with CARB technical review staff. (Fall 2025)
3. Provide modeling and analysis support for 2025 MTP EIR. (Fall 2025)
4. Lead the Project Evaluation Process (PEP) project for key 2025 Blueprint projects. (Spring 2026)
5. Lead Model Development of SACSIM for 2027 MTP/SCS. (annual)
6. Lead Research and Development for 2031 Regional Travel Demand Model. (annual)
7. Maintain Big Data Platform at SACOG and support local jurisdictions project and regional planning efforts using Big Data. (annual)
8. Support 2027 MTP/SCS base year jobs and employment inventory with data analysis and scripting/streamlining processes. (Fall 2026)
9. Provide data analysis for internal projects, e.g., grant applications. (As needed)
10. Prepare and conduct 2026 travel model user conference. (Annual)

11. Provide technical support to Caltrans corridor/manage lane study for projects included in the MTP. (As needed, tie to Caltrans project schedules)
12. Provide technical support to CARTA corridor/manage lanes for projects included in the MTP. (As needed, tie to CARTA project schedules)
13. Provide technical support to member jurisdiction's planning projects. (As needed, tie to jurisdiction's schedules)

Final Products:

1. Task 1, 2, 3: MTP final report, EIR, SCS documentation, SACSIM model documentation. (Fall 2025) Task 4: PEP methodology report and project list. (Annual)
2. Task 5, 6: Annual report on model development and research. (Annual)
3. Task 7: Annual report on Big Data Platform local assistance and use. (Annual) Task 8: Report on final base year update support. (Annual)
4. Tasks 9, 11, 12 and 13: Memo of support/services provided. (Quarterly) Task 10: Model user conference presentations. (Annual)
5. Task 10: Model user conference presentations. (Annual)

Previous Work Completed:

1. Task 1: Provided essential technical support for the 2025 Blueprint including modeling for adopting a preferred land use
2. forecast as well as an adopted transportation project list. Shared technical documentation on models in user conferences and on websites. (Annual, June 2025)
3. Task 2: Submitted Sustainable Communities Strategies (SCS) technical methodology memos, response to CARB comments, and documentation to meet project and regulatory requirements, with as-needed coordination to address agency and stakeholder needs. (As needed)
4. Task 3: Finalized 2025 MTIP submittal, ensuring compliance with transportation conformity requirements, and prepared adopted SACSIM model release files with detailed notes for agency use. (Annual, June 2025)
5. Task 4: Provided data, modeling, and analysis support for EIR draft and documentation, coordinating with internal teams and consultants to meet environmental review milestones. (Annual, June 2025)
6. Task 5: Delivered PEP analyses for 10 test projects, met with SACOG management twice to share test results, and submitted the collision model paper to TRB. Provided performance metrics and insights to support management decisions for PEP use for 2025 Blueprint. (Annual)
7. Tasks 6, 8, and 9: Prepared quarterly memos documenting support provided to internal projects and member jurisdictions, including VMT, modeling data, and other technical analysis. (Quarterly)
8. Task 7: Finalized preparations for the travel model user conference, including developing and delivering model presentations and updating the conference webpage with additional resources. (Annual)

Total Expenses	$ 1,841,449.85
Salaries and Benefits	1,269,331.90
Consultant Costs	82,500.00
Legal Costs	500.00
Other Costs	489,117.95

Total Revenues	$ 1,841,449.85
FHWA PL FORMULA	1,469,484.74
TDA Local	371,965.11

Toll Credits	$ 168,549.90
FTA PL Toll credit Match	*168,549.90*

SAC109 - PEDESTRIAN AND BICYCLE PLANNING

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

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

Staff manages a regional equipment loan program "Every Roll and Step Counts" of active transportation counting equipment to increase the volume of high-quality bike and walk counts. Partner agencies enter into a Master Agreement with SACOG that identifies the terms and responsibilities for borrowing, using, and returning equipment.

The project and deliverables support increasing safe biking and walking for transportation purposes in the region. This work will be performed by SACOG staff.

Tasks:

1. Provide technical assistance on grant applications that support the reduction of vehicle travel by increasing bicyclist and pedestrian travel options. (Tie to competitive grant program schedules)
2. Service on technical advisory and consultant selection committees to identify and plan policies, strategies, programs, and actions that maximize and implement the regional transportation infrastructure. (Tie to Jurisdiction schedule)

3. Provide active transportation expertise in support of bicycle and pedestrian plans and projects at the local, regional, and state level to ensure compatibility with statewide and regional transportation needs and goals. (Tie to Jurisdiction schedule)
4. Support implementation of the Regional Trail Network. (As needed)
5. Support implementation of the Regional Trail Network. (As needed)
6. Host webinars/workshops/regional information-sharing activities that support the reduction of vehicle travel by increasing bicyclist and pedestrian travel options and advancing active transportation planning efforts. (Bi-annual)
7. Support "Every Roll and Step Counts" equipment loan program (loaning temporary counting equipment to cities, counties, other planning partners; maintaining counts database; sharing information). (Monthly)
8. Support in local agency communications for maintaining updated regional GIS layer of on-street and off-street bikeways. (As needed)

Final Products:

1. Tasks 1 and 7: Technical assistance programs in support of grants. (As needed)
2. Tasks 2 and 3: Membership of local, interregional, and state Technical Advisory Committees and other committees. (As needed)
3. Tasks 3 and 5: Meetings, trainings, and/or webinars/workshops, based on suggestions/identified needs from jurisdictions and other planning partners. (Bi-annual, June 2026)
4. Task 6: Report from database of biking and walking counts collected from short-term equipment loans. (June 2026)
5. Tasks 4 and 7: Update on implementation status of the regional trail network. (May 2026)

Previous Work Completed:

1. Technical assistance provided for statewide grants (state and federal programs; ATP; SB1-funded programs) to increase active transportation options in support of decreasing regional VMT. (June 2025)
2. Served on several local technical advisory and consultant selection committees. (Ongoing)
3. Provided active transportation expertise on several local plans. (Ongoing)
4. Hosted webinar to train jurisdictions on active transportation topics. (Ongoing)
5. Finalized list of projects for the Regional Active Transportation Program. (April 2025)

Total Expenses	**$**	**197,168.80**
Salaries and Benefits		124,320.90
Consultant Costs		20,000.00
Other Costs		52,847.90

Total Revenues	**$**	**197,168.80**
FHWA PL FORMULA		197,168.80

Toll Credits	$ 22,615.26
FTA PL Toll credit Match	*22,615.26*

SAC109.CS - PEDESTRIAN AND BICYCLE PLANNING - COMPLETE STREETS

Part of SAC109, but include activities related to Complete Streets.

Total Expenses	$ 101,728.16
Salaries and Benefits	73,885.76
Other Costs	27,842.40

Total Revenues	$ 101,728.16
FHWA PL - COMPLETE STREETS	95,508.00
FHWA PL - COMPLETE STREETS CARRYOVER	6,220.16

SAC113 - REGIONAL AIR QUALITY AND CLIMATE PLANNING

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

National Ambient Air Quality Standards (NAAQS) for SACOG (Non-Attainment)

1. Ozone – 1-hour Ozone (1979 - revoked), 8-hour Ozone (1997(revoked), 2008, 2015). Nonattainment for all of Sacramento, Yolo Counties; southern portion of Sutter County, El Dorado and Placer Counties, outside Tahoe Basin; Sutter Buttes area (nonattainment for 1997 and 2015 standards and EPA determined area met both attainment) dates); portions of Solano County.

2. PM10 – 24-hour; maintenance for Sacramento County.

3. PM2.5 – 24-hour (2006). Nonattainment for Sacramento County and portions of Placer, El Dorado, Solano, and Yolo Counties.

4. PM2.5 – Maintenance for Sutter County and a portion of Yuba County or Yuba City-Marysville Area.

National Ambient Air Quality Standards (NAAQS) designations for the SACOG region

1. 2008 8-Hour Ozone (including the ROG and NOx precursors) Severe-15 Nonattainment Area:
   - The Sacramento Metropolitan Area (Sacramento, Yolo and portions of El Dorado, Placer, Sutter, Solano Counties) and

   - The Sutter Buttes Area (Sutter County). The 2008 ozone standards classify the Sutter Buttes Area

as an unclassified/attainment area for ozone, effective July 20, 2013.

2. 2015 8-Hour Ozone (including the ROG and NOx precursors) Serious Nonattainment Area:
   - The Sacramento Metropolitan Area (Sacramento, Yolo and portions of El Dorado, Placer, Sutter, Solano Counties), effective August 13, 2021.
   - The Sutter Buttes Area (Sutter County). The 2015 ozone standards classify the Sutter Buttes Area as a marginal nonattainment area for ozone, effective June 4, 2018.
   - An update and concurrent redesignation request is under development by the regional air districts and the California Air Resources Board (CARB) to redesignate the area to Severe.
3. Particulate Matter (PM10) Maintenance Area (Sacramento County), effective October 28, 2013.
   - The Second Maintenance Plan approved March 14, 2024, effective April 15, 2024.
   - The Frist Maintenance Plan showed that PM10 and NOx emissions are not contributors of the ambient PM10 concentrations in Sacramento. (Second Maintenance Plan, page 3-1).
   - Volatile organic compounds were not identified as contributing to the PM10 concentrations and therefore, not included in the Second Maintenance Plan. (Second Maintenance Plan, page 3-1).
4. 2006 Fine Particulate Matter (PM2.5) Nonattainment Area and Maintenance Area:
   - Moderate Nonattainment Area - Sacramento Area (Sacramento and portions of Yolo, Solano, Placer and El Dorado Counties)
   - Maintenance Area -Yuba City-Marysville Area (Sutter and a portion of Yuba County)
     - The second PM2.5 Maintenance Plan has been approved by CARB. The plan is pending action by the EPA.

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

As noted in the earlier section on Federal Certification, the final recommendation from the U.S. Department of Transportation is that SACOG modify its Interagency Consultation Process to ensure that there are appropriate opportunities to address the breadth of related topics – including the more technical elements of the process. Under federal law, SACOG is required to administer a process that ensure that transportation projects are analyzed for their impact on federal standards for air quality. As part of that process, SACOG is required to lead an Interagency Consultation Process, which SACOG currently holds quarterly. FHWA and FTA recommended that SACOG add additional meetings focused on the items required for interagency consultation. To implement the recommendation, SACOG convenes a subcommittee of the Regional Planning Partnership, called the Project Level Conformity Group. The Project Level Conformity Group is comprised of EPA, FHWA, FTA, Caltrans, California Air Resources Board, air district agencies, and local partners and convenes monthly to discuss technical air quality conformity topics. The Project Level Conformity Group meetings provide an opportunity for project level conformity discussions, including determinations of whether projects are of air quality concern and project exemption status.

This work will be performed by SACOG staff.

Tasks:

1. Coordinate and host the Regional Planning Partnership (RPP). (Bimonthly)
2. Participate in State Implementation Plan development and updates: data development, transportation control measures, and interagency coordination. (As needed)
3. Participate in federal/state/local meetings related to criteria pollutants and greenhouse

gas, such as APCOs, Statewide Conformity Working group, Cap and Trade Program, etc. (As needed)
4. Assistance and circulation of Projects of Air Quality Concern (POAQC); management of the RPP subgroup. (As needed)
5. Participate in development/training/activities associated with emission models i.e., EMFAC updates. (As needed)
6. Facilitate Interagency Consultation-Caltrans/EPA/FHWA/MTC via the RPP and Public Participation Plan identified mechanisms. (As needed)7. Development of conformity documentation and analysis. (As needed)

Final Products:

1. Task 1: Agendas and materials from Regional Planning Partnership meetings. (Bimonthly)
2. Task 2: Data development for SIP processes, transportation control measures, and interagency coordination. (As needed)
3. Tasks 7: Committee and board items related to programs and policies. (As needed)
4. Tasks 2 and 4: Development of interagency documentation to support clean air act requirements. (As needed)
5. Task 7: Analysis to inform air emissions model assumptions. (Annual)
6. Tasks 2 and 7: Conformity Analysis documentation and computation. (Annual)
7. Tasks 1 and 7: Climate and air quality website materials, training, scheduled outreach. (Quarterly)
8. Tasks 1-7: Development of reports and information sharing. (Quarterly)

Previous Work Completed:

1. Regional Conformity Analysis for 2025 MTIP Type 5 Amendment and 2025 Blueprint (MTP/SCS). (June 2025)
2. RPP agendas and meetings for FY 24-25. (June 2025)
3. POAQC review, circulation, reporting. (June 2025)
4. Monthly Project Level Conformity Group Meetings (June 2025)
5. Participation in Capital Region Climate Readiness Collaborative (CRCRC) quarterly member meetings, steering committee meetings, working group meetings. (June 2025)
6. Preliminary 2015 Ozone Budgets. (June 2023)
7. Final Reasonably Available Control Measures (RACM) for Ozone and Transportation Control Measure (TCM) identification. (February 2023)
8. Coordinated Rural Opportunity Plan meeting and research. (June 2023)
9. Resiliency and adaptation funding information sharing. (June 2023)
10. Preliminary PM2.5 budgets and data. (February 2023)

Total Expenses	**$ 352,189.19**
Salaries and Benefits	252,891.85
Other Costs	99,297.34

Total Revenues	$ 352,189.19
FTA 5303 FORMULA	26,134.62
TDA Local	326,054.57

Toll Credits	$ 2,997.64
FHWA 5303 Toll Credit Match	*2,997.64*

SAC114 - REGIONAL FUNDING AND GRANTS PROGRAM

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

This work will be performed by SACOG staff.

Tasks:

1. Project performance assessment analysis. (As needed)
2. Funding Round Working Group management. (As needed)
3. Regional funding round assessment, performance evaluation update, and preparatory work for the next funding cycle. (Monthly)
4. Administer federal funding round. (As needed)
5. Develop guidelines and programs for SACOG priority programs. (As needed)

Final Products:

1. Project performance assessment analysis. (As needed)
2. Regional funding round assessment, performance evaluation update, and preparatory work for next funding cycle. (Monthly)
3. Guidelines for SACOG priority programs. (Monthly)
4. Delivery Plan. (2026)

Previous Work Completed:

1. Completed the funding round working groups. Received approvals and adoptions for the guidelines for the state and federal programs, including priority programs. Began budget development for the state funding program and preparation for administration in early 2025.Began development of performance target work for federal funding program.

Total Expenses	$ 819,423.26
Salaries and Benefits	595,151.92
Other Costs	224,271.34

Total Revenues	$ 819,423.26
RSTP (094) (Federal)	389,156.00
PPM 2025-26 (STIP)	430,267.26

SAC115 - METROPOLITAN TRANSPORTATION IMPROVEMENT PROGRAM

Maintain the 2025 MTIP as needed and make administrative modifications monthly or as needed. This includes liaison work to support partner organizations on programming projects in the MTIP, ongoing coordination with Caltrans, FHWA, and FTA, coordination on programming-related topics with PCTPA and EDCTC, and participating in the California Federal Programming Group (CFPG). Begin the development of the 2027 MTIP. Coordinate with project sponsors on the project list. Coordinate internally for air quality conformity.

We will develop the 2026 RTIP, programming projects selected from the 2020, 2021, 2023, and 2025 RTIP Funding Rounds. SACOG will amend the STIP as needed. Related to this work, SACOG will attend Regional Transportation Planning Agency (RTPA) meetings and California Transportation Commission meetings. Attend the STIP hearings as needed.

We will support project sponsors in the timely delivery of transportation projects, particularly those funded with state or federal funds, such as RSTP/STBGP, CMAQ, CRP, RIP, IIP, ATP, SB 1, HBP, and HSIP. SACOG will collect and update estimated requests for authorization/allocation dates for phases of work. We will also develop a 2026 Delivery Plan for submittal to Caltrans Local Assistance. We will maintain and monitor this list to ensure that the region uses all its Obligation Authority and as many of the RSTP and CMAQ apportionments as possible. We will also support individual project delivery. We will educate and update sponsors on funding opportunities, and facilitate strong relationships between local agencies' public works, Caltrans Local Assistance, and SACOG. We will accomplish this through regular (at least quarterly) meetings with the Transit Coordinating Committee and through Project Delivery Coordination Group meetings spread around the region in which Local Assistance and the following jurisdictions participate:

1. City of Sacramento and County of Sacramento
2. Yolo County agencies
3. Cities and agencies within Sacramento County
4. El Dorado County agencies
5. Placer County agencies
6. Yuba & Sutter County agencies

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

Tasks:

1. Project Delivery Coordination Group meetings. (Quarterly)
2. Continued improvements to the SACTrak database. (Ongoing)
3. Maintain Project Delivery/Obligation Plan. (Ongoing)
4. Participation and liaison on federal programming with the Federal Highway Administration and Federal Transit Administration. (Ongoing)
5. Participation in the Regional Transportation Planning Agency meetings. (Bimonthly)
6. Attendance of California Transportation Committee meetings. (Bimonthly)
7. Participation in the development of guidelines for funding programs. (As needed)
8. Attendance of EDCTC TAC and Commission meetings. (Monthly)
9. Update the 2025 MTIP. (Ongoing)
10. Adopt the 2027 MTIP. (every even year)

Final Products:

1. Tasks 2, 4, and 10: MTIP amendments. (As needed)
2. Tasks 2, 4, and 10: MTIP administrative modifications. (As needed)
3. Tasks 1, 3, 5, and 9: 2026 Delivery Plan. (As needed)
4. Tasks 2, and 5-8: 2024 Regional Transportation Improvement Program requests and amendments. (As needed)
5. Task 10: 2027 MTIP. (bi-annual)

Previous Work Completed:

1. Draft 2025 MTIP Type 5 Amendment. (June 2025)
2. 2025 MTIP Administrative Modifications. (July 2024 – June 2025)
3. Project Delivery/Obligation Plan due to Caltrans Local Assistance. (March 2025)
4. 2024 Regional Transportation Improvement Program. (March 2025)

Total Expenses	**$ 658,072.46**
Salaries and Benefits	362,759.28
Consultant Costs	25,000.00
Other Costs	270,313.18

Total Revenues	**$ 658,072.46**
PPM 2025-26 (STIP)	658,072.46

Deferred Revenues	**$ 14,932.56**
PPM 2025-26 (STIP)	*14,932.56*

SAC116 - TRANSIT TECHNICAL ASSISTANCE AND PROGRAMMING

SACOG will execute its ongoing role in administering FTA and state transit funding programs in the SACOG region, including: coordinating the award of FTA 5307 and 5339 funds in the Sacramento Urbanized Area based

on the MOU with Sacramento Regional Transit District; coordinating the award of FTA 5307 and 5339 funds for the Davis, Woodland and Yuba City Urbanized Areas where Caltrans is the designated funding recipient; programming Section 5310 and 5311 funds for this region in coordination with Caltrans; supporting the award and programming of regional funds for transit capital projects; completing administration, monitoring, and reporting for the 5303 funds for planning projects that improve mobility and lead to the planning, programming, and implementation of transportation improvement projects; and completing administration, monitoring.

As noted in the earlier section on Federal Certification, FHWA and FTA recommend that SACOG and transit operators review and update the existing Memorandum of Understanding (MOU) that SACOG has with Urbanized Area transit operators to ensure that it is current and clearly defines planning process roles and responsibilities. It also recommends adding all area transit providers. SACOG began work to review the existing MOU and identify areas to update it in 2024. Continuing into 2025, SACOG will work with transit operators to update the MOU.

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

SACOG will convene the initial Emergency Preparedness Advisory Committee (EPAC) interested parties to formulate a charge for the group for approval by the SACOG Board.

This work will be performed by SACOG staff.

Tasks:

1. Track planning and programming of projects that support Regional State of Good Repair (SGR) performance goals. (Monthly)
2. Meeting Reports to SACOG Committees and/or Board on passenger rail development efforts. (Periodic)
3. Progress Reports on the efforts of the Central Valley Regional Rail Group to implement a regional rail service between Sacramento and Merced. (Periodic)
4. Progress Reports on the San Joaquin Valley Rail Committee meetings. (Periodic)
5. Participation in state and federal meetings, webinars, and coordination opportunities. (Monthly)
6. Administer the FTA 5307, 5310, 5311, 5337, and 5339 grants in the SACOG Region. (Periodic)
7. Provide NTD reporting-related assistance. (Periodic)
8. Finance administration and oversight. (Periodic)
9. Progress Reports on the Tahoe and Placer County Rail Committee meetings. (Periodic)
10. Progress Reports on BCAG's North Valley Rail Project Development meetings. (Periodic)

Final Products:

1. Tasks 2-5: Coordination of Capitol Corridor Service with Regional Commuter Rail Proposals. (Throughout FY 2025-2026)

2. Tasks 6-8: Annual FTA fund programming process (5307, 5339, 5310, 5311). (June 2026)

Previous Work Completed:

1. Provide technical and analytical support to the Sacramento Region. (June 2025)
2. Annual FTA fund programming process (5307, 5339, 5310). (June 2025)
3. Completed outreach and policy procedures to implement the Emergency Preparedness Advisory Committee (EPAC). (June 2025)

Total Expenses	**$ 123,579.53**
Salaries and Benefits	89,756.54
Other Costs	33,822.99

Total Revenues	**$ 123,579.53**
TDA Local	123,579.53

SAC117 - TRANSIT ASSET MANAGEMENT PROJECT

The purpose of the Transit Asset Management (TAM) and Grants Management Software is for maintaining a state of good repair of the regional transit operators' vehicles, facilities, and other capital assets and allowing regional operators to manage assets and grants, provide analysis, and reporting. The system must also have integration capabilities with other data and reporting systems. In addition, the TAM software will assist the regional transit operators with maintaining an updated TAM plan that is required to set performance targets and report information related to the condition of their assets to the National Transit Database. The Grants Management software will give users the tools to provide grant administration, and project management monitoring for each grant based on requirements.

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

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

The TAM and Grants Management software will be regional in scope and assist all six counties (El Dorado, Placer,

Sacramento, Sutter, Yolo and Yuba) and 22 cities in the SACOG region. To ensure that asset and grants information is available for all transit operators, the TAM and Grant Management will provide parameters that will enable Paratransit, Inc. data to be exported and transferred easily onto the regional software platform.

This element includes software costs and work will be performed by SACOG staff, with consulting assistance as needed.

Tasks:

1. Coordinate with all regional transit operators on transit capital investments and grants management. (Periodic)
2. Provide support and assistance to regional transit operators on TAM Planning and NTD Reporting. (Periodic)
3. Develop process to incorporate TAM Plan into Capital Replacement. (Periodic)
4. Draft and finalize procedures to implement the TAM and Grants data analysis for prioritization with allocating funding for transit projects. (December 2025)
5. Coordinate workshops and training for regional transit operators. (Periodic)
6. Implementing Transit Assets priorities into SACOG's funding round and finance procedures. (February 2026)

Final Products:

1. Task 4: Draft and finalize procedures to incorporate TAM data into funding round and finance. (December 2025)
2. Task 5: Coordinate workshops and training. (On-Going)
3. Task 6: Implementing TAM priorities in funding round and finance procedures. (February 2026)

Previous Work Completed:

1. Release RFP for TAM and Grants Management SaaS (August 2024)
2. New vendor agreement implemented (January 2025)

Total Expenses	**$ 278,740.00**
Other Costs	278,740.00

Total Revenues	**$ 278,740.00**
FTA 5307 - TAM	266,110.00
TDA Local	12,630.00

SAC118 - DATA DEVELOPMENT AND SUPPORT

As part of its role in analyzing the combined effects of land use patterns and phased investments in transportation infrastructure and services, SACOG must establish consistent, comprehensive, and complete datasets quantifying and describing land use, transportation, and demographic characteristics of the region. This effort is critical to promoting “consistency between transportation improvements and State and local

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

SACOG provides information for public access through two channels: The Data Resource Center and electronic media (SACOG Open Data Portal). The Data Resource 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 but not limited to population and employment characteristics and detailed U.S. Census data on areas within the region and beyond. SACOG's Data Resource Center staff also provides references to data and sources of information available at other organizations as well as serving as the Sacramento Regional Census State Data Center (SDC) in the U.S. Census Bureau's SDC Program. SACOG works with the U.S. Census Bureau, local agencies, and the public on all census-related issues in the region including participation in Decennial Census Geographic Programs, and other Decennial Census activities on behalf of the SACOG Region.

Much of SACOG's information is available in both written and electronic format for the convenience of the person requesting it. SACOG staff includes updating the Open Data Portal data profiles and an interactive data viewer to the agency's updated and expanded web-based information center tools. The geographic information system (GIS) information is updated regularly as needed, and periodic training is provided on new data and tools.

The federal MAP-21/FAST Act requirements for Regional Transportation Plans include development of future growth forecasts and an assessment of projected land uses and major growth corridors. Identifying where growth is occurring through inventories of past and current trends is critical for supporting accurate assessment of future land use patterns. Further, Federal Planning Factor #5 from the Final Guidance pertaining to Title 23 CFR Part 450 and 771 and Title 49 CFR Part 613 states that the metropolitan transportation planning process must consider how best to "protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between (regional) transportation improvements and state and local planned growth and economic development patterns". Understanding where housing growth is occurring is critical to successful fulfillment of this Planning Factor.

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

Tasks:

1. Collecting/processing housing permits, employment inventory and affordable housing inventory for the long-range transportation plan. (Annual)
2. Maintaining GIS boundary and reference data files used in the Open Data Portal and agency projects (parcel boundaries,
3. regional centerline, New 2020 Census geographies, jurisdictional boundaries, tribal boundaries, agency community plan areas). (Monthly)
4. Assisting special projects on behalf of member agencies and fulfilling requests coming from the Regional Info Center (aerial imagery procurements, Regional GIS Cooperative). (As needed)
5. Collecting and updating Environmental data layers for grants and for the EIR for the long-

range transportation plan (flood zones, wetlands, open space, farmland & crops, Williamson Act). (Annual)

6. Updating Transportation infrastructure inventories used in ATP Funding, Outside Agency Grant Applications (bike lanes, transit lines & stations, bike share infrastructure). (Annual)
7. Promoting SACOG projects with new online tools and dashboards with SACOG's Enterprise GIS that assist stakeholders, jurisdiction planners and the public to make informed decisions (Funding Round, ATP and Trails, MTP/SCS transportation
8. network, Environmental Justice Areas). (Monthly)
9. Updating Census data and other demographic data for Info Center Data and Mapping Requests (American Community Survey, California Economic Development Department, LEHD). (Monthly)
10. Updating programmatically indicator data for the Monitoring and Reporting Dashboard and creating new indictors and analysis of focus topics. (Monthly)

Final Products:

1. Tasks 1, 2,3, 4, 5, and 7: Finalized parcel-based year of housing and employment numbers for the 2027 Blueprint .
2. (January, 2026)
3. Tasks 6 and 7: Newly developed or updated Web-based GIS applications for analysis and story mapping on focused topics for the Regional Progress Report. (Quarterly)
4. Task 8: Quarterly report-out of web traffic from the Monitoring and Reporting Dashboard. (Quarterly)

Previous Work Completed:

1. Staff completed and published The Monitoring and Reporting Dashboard with 75+ indicators for agency staff, jurisdictional planners and public review. The dashboard is on-going project with automated updates and new indicators will be created
2. with new analysis.
3. Completed the 2024 regional Progress Report. The report is on the SACOG website that can be reviewed and downloadable with indicators that show significant change in demographics, housing and transportation.

Total Expenses	**$ 1,018,882.90**
Salaries and Benefits	703,491.00
Other Costs	315,391.90

Total Revenues	**$ 1,018,882.90**
FHWA PL FORMULA	558,882.90
FHWA PL CARRYOVER	460,000.00

Toll Credits	**$ 116,865.87**
FTA PL Toll credit Match	*64,103.87*
FTA PL Toll Credit Carryover	*52,762.00*

SAC120 - REGIONAL HOUSING NEEDS PLANNING

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

SACOG implements State housing laws as required of all councils of governments. This work will be performed by SACOG staff.

Tasks:

1. Upkeep of database of local agency housing planners. (As needed)
2. Send out notifications to housing planners on updates regarding state legislation, grants, and other housing related matters that affect all local agencies. (As needed)
3. Track California housing legislation. (As needed)
4. Conduct staff presentations to the SACOG Board and committees on housing related topics. This includes presentations by local agencies on their housing related activities that can serve as examples to other local agencies. (As needed)
5. Assistance with housing element implementation efforts in the region. (As needed)
6. Coordinate with other counterparts in California regarding housing topics. (As needed)
7. Direct technical assistance, data and mapping to local agencies seeking help from SACOG. (As needed)
8. Preparation of applications and administration of state and federal grants. (As needed)

Final Products:

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

Previous Work Completed:

1. Notices and agendas of regional housing planners' meetings or workshops. (June 2025)
2. Tracking reports of legislative bills. (June 2025)
3. Staff presentations and reports to SACOG board and committees. (June 2025)
4. Administered grants allocated to local agencies for the REAP 1 (Nov 2024).
5. Assistance to local agencies in the implementation of housing elements. (June 2025)
6. Discussions with local agencies and HCD in the planning of the RHNA Cycle 7 process. (December 2024)

Total Expenses	$ 331,543.65
Salaries and Benefits	168,171.51
Consultant Costs	100,000.00
Other Costs	63,372.14

Total Revenues	$ 331,543.65
TDA Local	331,543.65

SAC122 - AIRPORT LAND USE COMMISSION - GENERAL

SACOG is the designated Airport Land Use Commission (ALUC) for Sacramento, Sutter, Yolo and Yuba counties and is responsible for developing and maintaining Airport Land Use Compatibility Plans (ALUCPs) for the areas around each airport. SACOG works with each city and county to review consistency between the ALUCPs and local land use decisions.

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

Tasks:

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

Final Products:

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

Previous Work Completed:

1. Conducted ALUC compatibility reviews for local agencies. (November 2024)

Total Expenses	$ 97,083.95
Salaries and Benefits	23,302.76
Consultant Costs	65,000.00
Other Costs	8,781.19

Total Revenues	$ 97,083.95
TDA Local	97,083.95

SAC125 - BLUEPRINT AND MTP/SCS IMPLEMENTATION

SACOG adopted the 2020 Metropolitan Transportation Plan/Sustainable Communities Strategy (MTP/SCS) in November 2019 and will be adopting the 2025 Blueprint (the 2025 MTP/SCS) in November 2025. As the Metropolitan Planning Organization (MPO), SACOG is required by federal and state laws to update and maintain the MTP/SCS as well as facilitate and monitor its implementation. The 2020 MTP/SCS and future 2025 Blueprint lays out a transportation investment and land use strategy to support a prosperous region, with access to jobs and economic opportunity, transportation options, and affordable housing that works for all residents. While the 2025 Blueprint goals are yet to be developed, the 2020 MTP/SCS 20-year plan is organized around four primary goals: (1) build vibrant places for today's and tomorrow's residents, (2) foster the next generation of mobility solutions, (3) modernize the way we pay for transportation infrastructure, and (4) build and maintain a safe, reliable, and multimodal transportation system.

Both the 2020 MTP/SCS and the 2025 Blueprint build on the success of the original Sacramento Region Blueprint. Developed in 2002-2004, the Regional Blueprint relies on smart growth principles to envision a development footprint that provides plenty of capacity for a growing region while conserving farmland and natural resources, improving air quality, and raising the overall quality of life for the region's residents. Both the Blueprint and the MTP/SCS shape much of SACOG's work program.

Implementation of the Blueprint and MTP/SCS is a regional effort that cannot be accomplished by SACOG alone. The objective of this work element is to outline the activities SACOG staff is taking on throughout the fiscal year to further regional goals and to provide support for ongoing regional Blueprint and MTP/SCS implementation efforts undertaken by SACOG's member and partner agencies. In FY 2025 2026, these activities include participation in a number of coordination and partnership meetings aimed at monitoring and steering programs or projects that implement portions of both the 2020 MTP/SCS and eventually 2025 Blueprint, technical assistance to member and partner agencies, and tracking and monitoring of land use and transportation activities related to MTP/SCS implementation.

This work will be performed by SACOG staff.

Tasks:

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

Final Products:

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

Previous Work Completed:

1. Monthly Blueprint Implementation Activities. (Periodic, June 2025)
2. MTP/SCS Consistency and Blueprint Letters for member agencies. (June 2025)
3. Megaregion Coordination. (Quarterly, June 2025)

Total Expenses	**$ 464,129.98**
Salaries and Benefits	337,100.33
Other Costs	127,029.65

Total Revenues	$ 464,129.98
RSTP (094) (Federal)	245,125.19
TDA Local	219,004.79

SAC126 - MTP/SCS UPDATE

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

To kick off FY 2025-2026, the 2025 Blueprint will be out for public review (anticipated release in June 2025). Following two months of public review, SACOG will work to address comments received, offer presentations on the draft plan upon request, and continue to work with member and partner agencies to review the policies of the plan to ensure clear alignment between the regional plan policies and local implementation efforts. Following the conclusion of public comments (anticipated for the end of July), SACOG will prepare responses and any necessary edits to the plan to bring back to the SACOG board of directors for review prior to the planned adoption of the Blueprint in November 2025. SACOG anticipates developing an executive summary and an online implementation dashboard following adoption of the plan. These additional materials and references are expected to be completed by June 2026.

SACOG will also begin the update process for the 2027 MTP/SCS which is required under AB350 that directs SACOG to adopt another long-range plan by 2027 in accordance with SACOG's standard plan update schedule prior to receiving a two-year extension for the 2025 Blueprint. In the first half of calendar year 2027, SACOG anticipates releasing a call for project updates, to develop base year assumptions for the 2020 plan, and revisit the financial assumptions from the 2025 Blueprint.

This element is funded, in part, by SACOG’s share of FY 2025-2026 SB1 Sustainable Communities Formula funds. The activities align with the Sustainable Communities Grant Specific Objectives, SACOG's MTP/SCS, and the State's greenhouse gas reduction goals.

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

Tasks:

1. Public Review Period for 2025 Blueprint (June-July 2025)
2. Response to public comments and plan edits (August-September 2025)
3. Response to comments and revised draft plan for SACOG Board of Directors review (October 2025)
4. Final Plan Adoption (November 2025)
5. 2025 Blueprint Executive Summary and Implementation Dashboard (June 2026)
6. 2027 MTP/SCS Call for Projects (April-May 2026)
7. Base Year and Revenue Forecast Update for 2027 MTP/SCS (June 2026)

Final Products:
1. Staff reports and summary documents. (Monthly)
2. Final Plan. (November 2025)

Previous Work Completed:
1. Final Transportation Investment List. (November 2024)
2. Local tour of boards and councils to present draft SCS. (February-June 2025)
3. Plan Development and Writing. (January - May 2025)

FY 2025-2026 SB1 SUSTAINABLE COMMUNITIES FORMULA FUNDS:

Tasks:
1. Final Plan Adoption (November 2025)

Final Products:
1. Staff reports and summary documents. (Monthly)
2. Final Plan. (November 2025)

Previous Work Completed:
1. Final Transportation Investment List. (November 2024)
2. Local tour of boards and councils to present draft SCS. (February-June 2025)
3. Plan Development and Writing. (January - May 2025)

Total Expenses	**$ 1,110,479.83**
Salaries and Benefits	745,589.53
Consultant Costs	75,000.00
Other Costs	289,890.30

Total Revenues	**$ 1,110,479.83**
FHWA PL FORMULA	136,754.83
RMRA SB1-FORMULA 2025-26	795,725.00
USE OF FUND BALANCE/TDA CARRYOVER	75,000.00

EDCTC LTF	103,000.00

Toll Credits	**$**	**15,685.78**
FTA PL Toll credit Match		*15,685.78*

SAC127 - MTP/SCS UPDATE - PCTPA

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

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

This work will be carried out primarily by SACOG staff.

Tasks:

1. Final Plan Adoption. (November 2025)

Final Products:

1. Staff reports and summary documents. (Monthly)
2. Final Plan. (November 2025)

Previous Work Completed:

1. Final Transportation Investment List. (November 2024)
2. Local tour of boards and councils to present draft SCS. (February-June 2025)
3. Plan Development and Writing. (January - May 2025)

Total Expenses	**$**	**339,900.00**
Salaries and Benefits		246,871.36
Other Costs		93,028.64

Total Revenues	**$**	**339,900.00**
PCTPA RPA		339,900.00

SAC129 - PERFORMANCE-BASED PLANNING AND PROGRAMMING

The purpose of this element is to ensure that SACOG is meeting its obligation to integrate performance-based planning and programming into the Metropolitan Transportation Plan (MTP), Metropolitan Transportation Improvement Program (MTIP), and into the next update of the Congestion Management Process (CMP) report.

Federal Performance Metrics and Targets: Beginning with the Moving Ahead for Progress in the 21st Century Act (MAP-21) and continuing under the Fixing America's Surface Transportation Act (FAST Act), state departments of transportation are required to set and report on progress toward achieving performance measures targets related to safety, air pollution emissions, infrastructure condition, freight movement, congestion, and reliability. SACOG will update or re-certify annual targets for the Safety Performance Measures (PM1: Fatal and Serious Injury collision numbers and rates) and certify new 2-year and 4-year targets for Pavement/Bridge Condition (PM2: pavement and bridge conditions on the National Highway System) and System Performance Measures (PM3: Travel Time Reliability, non-signal occupancy vehicle travel, and expected criterial pollutant emission reductions) for performance periods as requested by Caltrans. As the MPO for an urbanized area that does not meet the air quality standards identified in the Clean Air Act, SACOG is responsible for development of a CMAQ Performance Plan to be submitted by Caltrans to FHWA in the second Baseline Performance Period Report for PM3.

Funding Round Performance-Based Planning Support: Prior to each funding round, staff will develop Blueprint supportive metrics to help define six-county performance-based revenue estimates. Targets would be a range of the amount of federal transportation funding available for that funding round and would not be tied to a set amount of STBG or CMAQ. To support grant application review committees, staff will update SACOG's Project Performance Assessment (PPA) Tool. This is a tool that helps both grant applicants and reviewers compare various metrics, which include all federal performance metric topics and additional regionally significant metrics. Setting targets and developing the PPA using standardized data collection across all six counties will help ensure regional consistency. Standardized data collection and sharing of needs assessment data will also promote equitable funding opportunities by supporting performance-based decision making of other SACOG OWP work elements, such as funding cycles and project programming under SAC114 and SAC115.

Regional Assessments and Program development*:* To better inform future target setting discussions and complementary SACOG staff technical assistance, staff will assess the state of safety planning, available safety data, pavement data and mobility data through three efforts: Regional Safety Planning Assessment of Safe Systems Approaches and Data Needs, Regional Pavement Management Program, and the Congestion Management Process Update.

Regional Safety Planning Assessment*:* Current SACOG safety efforts focus on collecting and reporting fatal and serious collision data and establishing federal performance targets that informs funding round decisions. Other aspects of safety planning are the responsibility of lead agencies, such as cities and counties, who conduct road audits, local road safety plans or comprehensive safety action plans in an effort to obtain grant funds such as the Highway Safety Improvement Program (HSIP) or Safe Streets for All (SS4A) program. To understand what additional technical assistance or regional planning efforts SACOG could pursue, staff will complete a "Regional Safety Planning Assessment" that will review the state of safety planning across the region. The Assessment content will include an inventory of completed safety planning, engaging project sponsors on local safety planning practices and data needs, and recommendations for future regional support tasks. This will be closely coordinated with SACOG's Active Transportation planning work and safety planning webinars.

Regional Pavement Management Program: The Regional Pavement Management Program would collect pavement data regionwide to inform future policy decisions regarding funding. This program would address several needs from our local partners as well as standardize the pavement data region wide. SACOG's smaller and rural member jurisdictions would significantly benefit from a regional program, especially the data collection and analysis, where a process may not currently exist. The goal for this program is to create a regional pavement management program approach when it comes to funding maintenance projects, providing a level playing field across the six counties and providing a comprehensive database with pavement condition information utilizing SACOG's existing access to StreetSaver program. Tasks included in FY 2025/26 are focused on sponsor engagement to develop the best approach to set up a sustainable program at SACOG with a focus on informing decision making for the future funding rounds, and a plan for ongoing data maintenance and software updates to ensure long-term sustainability and relevance.

Congestion Management Process update*:* For the CMP update, Federal law requires metropolitan areas with population exceeding 200,000, known as Transportation Management Areas (TMAs), to develop a congestion management process (CMP) as an on-going process that is fully integrated into the metropolitan transportation planning process. Federal law also states that "In a TMA designated as nonattainment area for ozone or carbon monoxide pursuant to the Clean Air Act, Federal funds may not be programmed for any project that will result in a significant increase in the carrying capacity for SOVs (i.e., a new general purpose highway on a new location or adding general purpose lanes, with the exception of safety improvements or the elimination of bottlenecks), unless the project is addressed through a congestion management process." Tasks for this next CMP update will focus on consolidating prior efforts into a streamlined report that satisfies federal CMP requirements while incorporating 2025 Blueprint public input, policies and projects, emerging trends such as EV infrastructure and micro-mobility to future-proof the CMP's approach, as well as Federal PM3 metrics and targets.

This work will be performed by SACOG staff.

Tasks:

1. Review Caltrans performance data for safety, pavement, bridges and mobility (PM1, PM2, and PM3 data) and recommend target-setting actions. (As needed)
2. Develop six-county performance-based funding round revenue estimates. (October 2025)
3. Draft Regional Safety Planning Assessment of Safe Systems Approach and Data Needs to address PM1 trends. (June 2026)
4. Develop the scope of a Regional Pavement Management Program to address PM2 trends. (June 2026)
5. Update SACOG's Congestion Management Process to be consistent with the 2025 Blueprint, manage lanes planning and related SACOG efforts. Addresses PM3 trends. (June 2026)
6. Update project performance assessment (PPA) tool and interactive spatial performance metric display. (Summer 2025)
7. Coordinate the development of routine and accurate project mapping to support future modeled performance evaluation and prioritization processes. (June 2026)

Final Products:

1. Comprehensive Federal Performance Metric dataset for MTP/SCS and Funding Round policy development. (Oct 2025)

2. Develop project mapping processes in close coordination with Blueprint and MTIP staff to support future modeled performance evaluation and prioritization. (Aug 2025)
3. Draft scope of a Regional Pavement Management Program. (Dec 2025)
4. Update project performance assessment (PPA) tool. (Dec 2025)
5. Monitor safety performance data and set targets for PM1. (February 2026, if needed)
6. Draft Regional Safety Assessment of Safe Systems Approach and Data Needs. (June 2026)
7. Update SACOG's Congestion Management Plan. (June 2026)

Previous Work Completed:

1. CMAQ mid-period Report for 2nd performance period. (Oct 2024)
2. Monitor safety performance data and set targets for PM1. (February 2025)
3. Update performance-based planning targets and reporting within 2025 Blueprint (MTP/SCS) for Plan Performance Appendix. (Spring 2025)

Total Expenses	**$ 534,564.57**
Salaries and Benefits	388,257.38
Other Costs	146,307.19

Total Revenues	**$ 534,564.57**
TDA Local	534,564.57

SAC132 - TRANSPORTATION DEVELOPMENT ACT ADMINISTRATION

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

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

Local Transportation Fund (LTF) is derived from a ¼ cent of the general sales tax collected statewide. The State Board of Equalization, based on sales tax collected in each county, returns the general sales tax revenues to each county's LTF. Each county then apportions the LTF funds within the country based on population. The LTF funds are collected by the State Board of Equalization and returned to the Counties. The Unmet Transit Needs must be conducted annually with public hearings throughout the Regional Transportation Planning Agency (RTPA) Region before the allocation of the funds to projects. After compiling the public comments regarding transit needs, SACOG and the County Social

Service Transportation Advisory Councils review the information and requests to determine whether they are reasonable to meet based on SACOG adopted criteria. Findings and recommendations are then presented to the SACOG's Board for approval. After the completion of the Unmet Transit Needs Process after all reasonable to meet unmet transit needs have been addressed and other current transit services are maintained, counties with a population under 500,000 (according to the 1970 federal census) may also use the LTF for local streets and roads, construction, and maintenance.

State Transit Assistance (STA) funds are appropriated by the legislature to the State Controller's Office (SCO). The SCO then allocates the sales tax revenue by formula for eligible planning agencies and other selected agencies on a quarterly basis to SACOG. Statute requires that 50% of STA funds be allocated according to population and 50% be allocated according to transit operator revenues from the prior fiscal year. The STA funding can only be used for transportation planning and mass transportation purposes.

State of Good Repair (SGR) is derived from a portion of vehicle registration fee. The state allocates 50 percent of SGR funds based upon the region's share of population, and 50 percent based upon transit operator revenues for the prior fiscal year as a share of statewide transit operator revenues. The SGR funding can only be used for maintenance, rehabilitation of both existing vehicles and transit facilities, and capital projects such purchase of new transit vehicles (no Operating costs).

TRANSIT COORDINATING COMMITTEE (TCC): SACOG will provide ongoing technical and analytical support for the region's transit operators, as broadly directed by the Transit Coordinating Committee (TCC). The advisory committee activities include planning support, data analysis, digital mapping, surveys, research, and interagency consultations. These activities will involve planning efforts in coordination with road planning and modeling analysis efforts in support of the regional Congestion Management Process. SACOG also provides small transit operators with NTD reporting assistance on annual and monthly financial and non-financial data analysis. SACOG's TCC will continue to serve as the FTA fund programming committee associated with the SACOG/transit operator MOUs and will prepare the recommended project lists for SACOG Board action in the MTIP and RTIP programming process. Through TCC, SACOG will continue to improve the integration of financial planning and the development and integration of short-range transit planning with the region's long-range transportation plan.

EMERGENCY PREPAREDNESS ADVISORY COMMITTEE (EPAC): Staff kicked-off the Emergency Preparedness Advisory Committee (EPAC) in FY2024-25. The EPAC aims to foster stronger relationships between transit and emergency management personnel, enhance interagency and interjurisdictional coordination, and address the identified gaps in emergency preparedness within the region. This comprehensive approach will contribute to a more resilient and efficient emergency response system, better equipped to safeguard the well-being of the community, and protect critical transportation infrastructure during times of crisis. The EPAC will assess the mutual limitations and capabilities of all involved parties to identify gaps and formulate plans for improvements; conduct regular regional training activities and joint drills that comply with the Homeland Security Exercise and Evaluation Program (HSEEP) standards, encompassing a variety of scenarios and efforts including the mobilization of transit assets, and the operations and communications functions supporting transit services; and establish and maintain strong relationships with relevant stakeholders, including local emergency responders and volunteer groups such as Community Emergency Response Teams (CERT), Voluntary Organizations Active in Disasters (VOAD), and Tribal Communities.

LOCAL AND REGIONAL RAIL WORKING GROUP: SACOG will also participate in the Central Valley Regional Rail

Working Group, a collection of Central Valley jurisdictions working with the California High-Speed Rail Authority to enhance regional rail in the Central Valley corridor between Sacramento and Merced. In addition, SACOG will monitor the work of the California High-Speed Rail Authority and provide input to the Authority as it proceeds with its plans for implementing a high-speed rail system between northern and southern California. SACOG staff will actively participate in the planning activities connected with development of the downtown Sacramento Intermodal Project. SACOG will also attend San Joaquin Valley Rail Committee meetings, Tahoe to Placer County Rail Committee meetings, and BCAG's North Valley Rail Project Development meetings. The collaboration with partnering jurisdictions, mega-region agencies, and Caltrans will enhance the rail service. Finally, SACOG will respond to various passenger rail proposals, which are reviewed for potential connectivity to the SACOG region.

To support passenger rail transit planning, SACOG will participate in planning, programming, and operations activities of the Capitol Corridor Joint Powers Authority (CCJPA) through its membership on the Staff Coordinating Group (SCG). The main focus of this participation will be to identify funds and resolve issues related to supporting the current 12 weekday and 11 weekend round trips and to improve travel times, safety, and reliability. In this regard, obtaining additional locomotives and coaches and performing needed upgrades to support Positive Train Control are the highest priority items. The agency will also monitor and participate in the efforts to implement regional rail (i.e., commuter) service between Auburn, Colfax and San Jose.

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

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

Tasks:

1. Review and approve Findings of Apportionment for LTF, STA and SGR funds. (February 2026)
2. Approve TDA claims and update related documents and databases. (Monthly)
3. Provide for the Annual Fiscal Audits. (Annual, September 2025– January 2026)
4. Advertise Notices for Unmet Transit Needs Hearings. (September 2025)
5. Hold Unmet Transit Needs Hearings. (October-November 2025)
6. Final Unmet Transit Needs Hearing before SACOG Board. (January 2026)
7. Approve Unmet Transit Needs Findings for each jurisdiction. (February 2026)
8. Provide Unmet Transit Needs minutes and recommendations based on public hearings and the meetings with the Social Service Transportation Advisory Councils. (February 2026)
9. Finance administration and oversight. (Monthly)
10. LTF, STA and SGR Reporting. (Quarterly)
11. Approve, recommend to board, and process claims for LTF, STA and SGR funds and projects. (Monthly)
12. Conduct workshops and training sessions for transit agencies and jurisdictions. (Monthly)
13. Complete LTF, STA, and SGR subrecipient agreements, amendments, and purchase order requests. (Monthly)
14. Enter LTF, STA and SGR projects into MTIP. (As Needed)
15. Process close-out reports to Caltrans. (As Needed)
16. Planning and programming of regional rail projects that support the GHG & multi-modal goals. (Periodic)
17. Provide support and assistance to transit operators. (Periodic)
18. Provide grants management and programming support. (Periodic)

19. Prepare Transit Coordinating Committee (TCC) agendas, materials, and minutes. (Periodic)
20. Prepare EPAC agendas, materials, and minutes. (Periodic)
21. Regional emergency preparedness exercise planning and refresher training. (Periodic)
22. Emergency preparedness community engagement and communication standardization. (Periodic)
23. Project development/management for regionwide preparedness projects, financial management/procurement/funding assistance for regional preparedness, and resource typing. (Periodic)
24. Complete Triennial Performance audits. (December 2025)

Final Products:

1. Task 3: Provide for the Annual Fiscal Audits. (September 2025-January 2026)
2. Task 8: Provide Unmet Transit Needs summary to board. (February 2026)
3. Task 10: Submit STA and SGR reports to Caltrans. (Quarterly)
4. Task 11: Approve, recommend to board, and process claims for STA and SGR funds and projects. (June 2026)
5. Task 12: Conduct workshops and training sessions to transit agencies and jurisdictions. (June 2026)
6. Task 15: Process close-out reports to Caltrans. (June 2026)
7. Task 20-23: Emergency Preparedness Advisory Committee (EPAC) Charge and Deliverables. (December 2025)
8. Triennial Performance Audit reports. (December 2025)

Previous Work Completed:

1. Unmet Transit Needs. (February 2025)
2. TDA Claims. (March 2025)
3. Submittal of SGR Projects. (November 2024)
4. RFP for the Triennial Performance Audit issued. (September 2024)
5. RFP issued for TDA Financial Audits. (December 2024)
6. Kick-off of the Emergency Preparedness Advisory Committee (EPAC). (June 2025)

Total Expenses	**$ 1,425,777.90**
Salaries and Benefits	327,269.99
Consultant Costs	968,182.63
Other Costs	130,325.28

Total Revenues	**$ 1,425,777.90**
TDA Local	1,260,777.90
OTHER REVENUE	165,000.00

SAC133 - TRANSPORTATION DEMAND MANAGEMENT

SACOG's Sustainable Mobility Program (SMP) works to improve residents' mobility, access to opportunities, and quality of life through affordable, convenient, and accessible transportation options. The SMP advances SACOG's long-term regional sustainability and equity goals by promoting, educating, and conducting outreach to support sustainable mode choices (carpooling, vanpooling, public transit, bicycling, walking, shared mobility, and telecommuting) for trips across the region.

Staff leverages the regional role by facilitating programs that expand beyond jurisdictional boundaries, such as carpool- and vanpool-matching, and that could benefit from economies of scale, such as regional tools for connecting residents with sustainable modes subsidies and education. Staff also work to lay the groundwork for the next generation of shared mobility options through planning studies and advancing the deployment of data standards that make information about mobility easier to interpret and use, thus reducing hurdles to sustainable modes. By increasing lower-impact mode choices, the program supports regional sustainability by reducing air emissions, providing congestion relief, avoiding costly roadway and transit capital expansion projects, and increasing mobility and safety for residents and commuters.

This work also supports SACOG's strategic priorities of building vibrant and inclusive places and fostering the next generation of mobility options using competitive grants and/or programming for local jurisdictions to pilot projects, tools, programs, and incentives that reduce emissions and/or vehicle miles traveled. Partner-led projects, like regional projects, are evaluated on their ability to increase mobility and/or to decrease vehicle miles traveled, and to determine how or if successful projects could be expanded across the region.

Regional tools and programs, funding programs, program evaluation, and strategic regional initiatives are performed and managed by SACOG staff. SACOG staff also collaborate with partners to implement shared mobility data standards. Local jurisdictions and outreach partners perform localized programs and conduct project-specific evaluations. Tasks listed below are performed by SACOG staff unless noted otherwise.

Tasks:

1. Administer grant rounds and execute subrecipient agreements. (bi-annual; May 2026)
2. Manage, coordinate, and implement regional TDM programs to promote, encourage and incentivize car trip reduction. (SACOG & Consultants; semi-annual)
3. Explore development of a regional guaranteed ride home (GRH) program. (ongoing)
4. Promote and manage vanpool subsidy program. (Quarterly)
5. Promote and update Regional TDM platform (formerly Sac Region 511, now NorCal GO). (SACOG & Consultants, Monthly)
6. Monitor grant/subrecipient projects, agreements, and amendments. (Monthly, ongoing)
7. Measure performance for sustainable mobility projects. (SACOG & partners; As needed/dependent on project schedule)
8. Implement next generation mobility projects. (As needed)

Final Products:

1. Task 1: Awarded project lists; sub-recipient grant agreements. (May 2026)
2. Task 2: May is Bike Month Annual report (June 2026)
3. Task 3: GRH program development. (As Needed)
4. Task 4: Online Vanpool Usage Report. (Quarterly)

5. Task 5: Regional TDM Platform. (June 2026)
6. Task 6: Quarterly Progress Reports; Monthly bills (June 2026, ongoing)
7. Task 7: Online posting of project final reports and evaluations. (December 2025)
8. Task 8: Launched Regional Mobility Hub Pilot Program (December 2025)

Previous Work Completed:

1. Administered grant rounds and executed any necessary amendments to subrecipient agreements. (September 2024)
2. Managed, coordinated, and implemented regional TDM programs to promote, encourage and incentivize car trip reduction. (June 2025)
3. Promoted and managed vanpool subsidy program. (June 2025)
4. Procured and implemented new Regional TDM Platform (NorCal GO); promoted new platform through a focused campaign March-April 2025; continued management of Regional TDM Platform and phone calls. (June 2025)
5. Monitored grant/subrecipient projects, agreements, and needed amendments. (June 2025)
6. Regional Mobility Hub Design Guidance (November 2024)

Total Expenses	**$ 1,327,450.30**
Salaries and Benefits	423,389.53
Consultant Costs	210,000.00
Legal Costs	15,000.00
Other Costs	179,060.77
Pass-Through Costs	500,000.00

Total Revenues	**$ 1,327,450.30**
RSTP (093) & (098)- Federal	1,307,935.58
RSTP (080) - TDM (Federal)	19,514.72

Deferred Revenues	**$ 378,264.28**
RSTP (093) & (098)- Federal	*378,264.28*

SAC135 - SHARED SERVICES

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

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

This work will be performed by SACOG staff.

Tasks:

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

Final Products:

1. Tasks 1-4: Internal shared service project assistance framework. (As needed)

Previous Work Completed:

1. New 3-year contract for fuel and lubricant cooperative purchasing. (Executed August 2024)

Total Expenses	**$**	**47,108.38**
Salaries and Benefits		16,783.75
Other Costs		30,324.63

Total Revenues	**$**	**47,108.38**
TDA Local		12,108.38
OTHER REVENUE		35,000.00

SAC139 - RACE, EQUITY & INCLUSION INITIATIVE

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

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

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

Tasks:

1. At least annually, or as SACOG develops new programs, SACOG staff identifies opportunities within programs to increase racial equity and reduce disparities, and evaluates program

effectiveness, and evolves programs based on learnings. (As needed)

2. SACOG will use equity indicators from the Regional Monitoring and Reporting Dashboard to inform the development of and evaluation of programs. (As needed)
3. Collaborate with other government agencies to facilitate regular capacity building opportunities to develop a shared understanding of historical and contemporary racial and social equity issues in transportation, housing, land use, and air quality. (At least quarterly)
4. Provide new board members with a primer on SACOG's REI work, including information about the Racial Equity Action Plan, and for all board members hold an annual REI primer/refresher session and provide regular updates of SACOG's REAP progress and the work of the REI Working Group. The annual session will describe SACOG's REI journey to date, including key findings and board actions. (Annual)
5. Agendize at least two board workshops a year from speakers both within and outside of the region on foundational REI concepts and best practices. Priority topics will include emerging equity issues and trends in transportation, housing, land use; impact of past inequitable policies and practices in the region; cultural literacy and/or a history of the region through a race/ethnicity lens. (Twice a year)
6. Collaborate with REI partners in the region to facilitate an annual site visit in the region with Board Members, focused on REI barriers and successes. (Annual)
7. In the first quarter of each year, SACOG staff will present the REI Working Group and the SACOG board with an overview of upcoming priority programs for the year ahead with a focus on how the Board and Working Group can support consideration of equity goals and community engagement principles. (Annual)
8. In the last quarter of each year, SACOG staff will present the REI Working Group and the SACOG board with a review and evaluation of how equity goals and community engagement principles were incorporated into SACOG programs and lessons learned as a result. (Annual)
9. Through an annual update, the SACOG board will use the Regional Monitoring and Reporting Program to better understand the disparities that exist in the Sacramento region by race/ethnicity, income and geography. (Annual)
10. The REI working group, comprised of board members and non-board members, will guide the continued implementation of the REAP in 2025-26 with a focus on board engagement and continuing to integrate equity and community engagement into SACOG's programs. (Quarterly)

Final Products:

1. Templates and guiding questions to help program managers develop and evaluate new programs. (June 2026)
2. REI primer/refresher presentation. (March 2026)
3. Board workshop presentation materials. (June 2026)
4. Site visit participant materials. (June 2026)
5. Presentation looking at programs in the year ahead. (March 2026)
6. Presentation looking back at programs from the year. (December 2025)
7. REAP progress reports. (quarterly, annual)
8. Regional Monitoring Report. (December 2025)

9. REI Working Group meeting agendas and summary notes. (Quarterly)

Previous Work Completed:

1. REI primer/refresher presentation. (February 2025)
2. Board REI site visit in the region, (June 2025)
3. Racial Equity Action Plan Implementation Progress Report. (September 2024, November 2024, March 2025, June 2025)
4. Regional Monitoring Report. (November 2024)
5. REI Working Group Agendas. (September 2024, November 2024, December 2024, March 2025, June 2025)
6. Updated goals and objectives (December 2024)
7. REI Working Group Charge and schedule (December 2024)

Total Expenses	**$**	**150,377.01**
Salaries and Benefits		63,825.59
Consultant Costs		60,000.00
Other Costs		26,551.42

Total Revenues	**$**	**150,377.01**
TDA Local		150,377.01

SAC140 - ENGAGE, EMPOWER, & IMPLEMENT

Engage, Empower, and Implement (EEI) is a $3.8 million dollar transportation funding program focused on investing in the six- county region's disinvested communities, including low-income residents and Black, Indigenous, and People of Color (BIPOC). The program focuses on engaging with communities that have been historically underserved, underinvested, and systemically oppressed to understand their transportation needs. Solutions to these needs will be developed through a community-led process with city and/or county partners. EEI will result in a pipeline of equitable projects with solutions that are rooted in communities' needs and ready for implementation via SACOG, state, or federal government funding. These projects are intended to be implemented over time with future SACOG funding and other grant opportunities. This program will also create framework, tools, and resources for cities, counties, and community-based organizations to use when co-creating projects.

EEI aligns with state and federal goals in advancing equity. This element is consistent with advancing racial equity and support for underserved communities.

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

Tasks:

1. Allocate any remaining $3.8 million in funds to grant awardees. (August 2025)
2. Finish obligating funds as needed to grant awardees. (August 2025)
3. Monitor progress of projects through quarterly meetings with all EEI project teams,

including jurisdiction and community partners. (June 2026)
4. Provide technical support as needed to all project teams. (June 2026)

Final Products:
1. Provide technical support, as needed. (June 2026)
2. Implement Round 1 of EEI funding round. (June 2027)

Previous Work Completed:
1. Engage, Empower, Implement Call for Project Applications. (June - August 2024)
2. Convened Review Committee and facilitated application review to develop award recommendations. (September 2024)
3. Adopted Engage, Empower, Implement Project Awards. (November 2024)
4. Begin kickoff meetings with project managers and CBOs. (March - July 2025).
5. Obligate funding to project awards. (January - July 2025)

Total Expenses	**$ 124,793.35**
Salaries and Benefits	77,927.79
Consultant Costs	10,000.00
Legal Costs	5,000.00
Other Costs	31,865.56

Total Revenues	**$ 124,793.35**
TDA Local	114,793.35
USE OF FUND BALANCE/TDA CARRYOVER	10,000.00

SAC141 - BLUEPRINT ENVIRONMENTAL IMPACT REPORT

A program-level Environmental Impact Report (EIR) for the Blueprint will be developed in compliance with the California Environmental Quality Act (CEQA). The purpose of the EIR is to provide local decision- makers and the public with an objective analysis of the potential environmental consequences of the implementation of the regional plan. The EIR will also be developed within the SB 375 framework so that projects consistent with the plan qualify for relief from some CEQA requirements.

This work will be performed by SACOG staff and consultants.

Tasks:
1. Public Review Period. (May 2025-July 2025)
2. Response to comments and Final EIR. (July-November 2026)

Final Products:
1. Final EIR. (November 2026)

Previous Work Completed:

1. Complete EIR analysis for 2025 Blueprint (2025 MTP/SCS). (January 2025 – May 2025)

Total Expenses	**$ 225,237.83**
Salaries and Benefits	72,803.32
Consultant Costs	100,000.00
Legal Costs	25,000.00
Other Costs	27,434.51

Total Revenues	**$ 225,237.83**
TDA Local	100,237.83
USE OF FUND BALANCE/TDA CARRYOVER	125,000.00

SAC144 - REGIONAL MONITORING AND REPORTING

As part of its role in analyzing the combined effects of land use patterns and phased investments in transportation infrastructure and services, SACOG must establish consistent, comprehensive, and complete datasets quantifying and describing land use, transportation, economic and demographic characteristics of the region. This effort is critical to promoting "consistency between transportation improvements and State and local planned growth and economic development patterns" as identified in the Metropolitan Planning Process (23 CFR 450). A major task in this process is to organize, update and understand the multiple datasets the agency tracks, and then use the updated data and indicators to report out on progress made across the multiple goals identified in the Metropolitan Planning Process.

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

SACOG staff will perform the work.

Tasks:

1. Data collection/process. (Annual)
2. Web-based GIS application update. (Annual)
3. Quality control/review. (Annual)
4. Data analysis/interpretation. (Annual)
5. Write annual regional indicators report, develop theme-based story maps, and evaluate SACOG programs. (November 2025)

Final Products:

1. Tasks 1, 2, and 3: Updated indicators matrix. (Annual, November 2025)
2. Tasks 4 and 5: Comprehensive data update documentation packet. (Annual, January 2026)
3. Task 2: Revised web-based GIS application. (Annual, January 2026)
4. Task 5: Regional progress report, story maps, and program analysis. (Annual, November 2025)

Previous Work Completed:

1. 2024 Regional Progress Report and indicators dashboard release (November 2024)
2. New geographies incorporated into dashboard. (Jan 2025)
3. Census script and data package. (Mar 2025)
4. Blueprint implementation indicators. (June 2025)

Total Expenses	**$**	**614,825.20**
Salaries and Benefits		439,419.91
Other Costs		175,405.29

Total Revenues	**$**	**614,825.20**
FTA 5303 FORMULA		539,825.20
TDA Local		75,000.00

Toll Credits	**$**	**61,917.95**
FHWA 5303 Toll Credit Match		*61,917.95*

DISCRETIONARY TRANSPORTATION PLANNING GRANT ACTIVITIES AND PARTNERSHIP PROJECTS

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

Discussion: This element identifies specific studies or projects funded with discretionary transportation planning grants that are designed generally to have a term of one to three years. These include SACOG- led efforts, projects in which SACOG is a partner, and pass-through grants awarded to partner agencies as subrecipients to SACOG. This element also supports various projects that have grant, contractual and/or partnership funding. This element supports projects that include regional planning and implementation efforts, including a regional pedestrian and cycling data collection and evaluation effort, new agriculture, and open space projects; and regional technical assistance programs that support local jurisdictions on implementation activities related to the MTP/SCS, including safe routes to school, infill/revitalization, and corridor planning.

SAC208 - TRANSIT ROUTE OPTIMIZATION PROJECT (Formerly REMIX)

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

Staff and transit agencies have used ROS software to design and redesign transit route scenarios and use the outcomes and data analysis to inform policy decisions at stakeholder transit agencies in the region. SacRT has effectively used the ROS software to design and deploy its SacRT Forward, SacRT Flex Demand Response Microtransit service for individuals with low-incomes, disabilities, and seniors, Causeway Connection general public shuttle service between UC Davis campus and the UC Davis Med Center operated jointly by SacRT and Yolobus, and several other mobility improvement projects operated by the region's transit operators. The ROS software provides an On-Demand Planning (ODP) platform enhancement for visualizing MicroTransit data and planning on-demand services alongside fixed-route offerings. This enhancement enables staff and partners to sufficiently plan where on-demand service can be beneficial as well as the capital needs to implement. The ROS software will provide the necessary functions for SACOG to provide valuable support to the regional transit agencies for route planning, data analysis, demographics, cost analysis, and route design mapping that assisted the transit agencies with quantifying funding for community design and justification with capital assets used for transit services. The software will enable SACOG staff to assist the regional transit agencies in route optimization planning with their current service without the need of hiring a consultant firm resulting in cost savings and rapid decision making for those transit agencies. The Transit Coordinating Committee (TCC) and SACOG staff agree that use of route optimization software for route planning is an efficient and cost-effective delivery approach.

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

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

Tasks:

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

Final Products:

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

Previous Work Completed:

1. Provide ongoing support and assistance to providers on Route Optimization Scenarios (ROS) design and planning. (June 2025)
2. Provide webinars and workshops to providers on ROS software. (June 2025)
3. Coordinate with transit providers on ROS needs; define and assess transit alternatives.

(June 2025)

Total Expenses	**$**	**128,000.00**
Other Costs		128,000.00

Total Revenues	**$**	**128,000.00**
FTA 5307 - REMIX		128,000.00

Deferred Revenues	**$**	**35,000.00**
FTA 5307 - REMIX		*35,000.00*

SAC218 - GIS PROJECTS/DATA

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

The SACOG imagery collection is typically performed every 4 years and is scheduled for a Spring 2026 flight time frame. SACOG will administrate the contract with a qualified vendor that is selected using a competitive bidding process issued through an RFP. The project is funded by participating cities, counties, and special districts within the SACOG region. The total cost of the project will depend on the products and services included in the vendors contract and an administrative fee added by SACOG.

Tasks:

1. Project completed, software maintenance only. ($6,600 Annual)
2. Due to the cost of business, maintenance will increase 3% each year starting in the November 2024 billing cycle.
3. Imagery products. (TBD)

Final Products:

1. Task 1: Annual Maintenance. (Annual)
2. Imagery. (TBD)

Previous Work Completed:

1. Project completed, software maintenance only. (June 2025)

Total Expenses	$ 6,600.00
Consultant Costs	6,600.00

Total Revenues	$ 6,600.00
GIS RESERVE	6,600.00

SAC220 - SACRT 4-PARTY AGREEMENT

SACOG staff will provide Sacramento Regional Transit District (SacRT) up to four quarterly updates of both the static and interactive RT Go maps. This project is using the remaining local four party agreement funds for SACOG staff to assist SacRT with mapping for their RT Go ADA transportation services.

SACOG staff will complete work on RT Go ADA mapping.

Tasks:

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

Final Products:

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

Previous Work Completed:

1. SacRT - RT Go static and interactive map updates. (June 2025)

Total Expenses	$ 11,974.77
Salaries and Benefits	5,065.82
Other Costs	1,908.95
Pass-Through Costs	5,000.00

Total Revenues	$ 11,974.77
4-PARTY AGREEMENT RESERVE	11,974.77

SAC233 - MOBILITY ZONES (RAISE GRANT)

The project, which was awarded Federal RAISE planning grant funds in 2022 in the amount of $5 million, will engage residents across the 6-county region in the co-creation of clean, shared, and active transportation infrastructure projects that address barriers to equitable mobility and reduce carbon emissions in locally designated "Mobility Zones". SACOG will establish a model for equity-centered, community co-created infrastructure project development that reinvents how regional transportation projects are prioritized for state and federal investment. Informed by robust community engagement, local jurisdictions will nominate and adopt “Mobility Zones”–key areas where investment in infrastructure is needed to address barriers to safety, fill gaps

in connectivity, and reduce the carbon footprint of the transportation system. SACOG will engage Civic Thread, a community based organization, to develop and lead the co- creation process and a consultant will complete the technical planning aspects of the study. SACOG will act as the manager of the program/project and will be an active participant in all aspects of the study. The planning process for designating and adopting Mobility Zones and prioritizing projects will:

- Prioritize zones that include Areas of Persistent Poverty, Historically Disadvantaged Communities, and environmentally burdened communities, and projects that serve Black, Indigenous, Asian, Pacific Islander, Hispanic/Latino, and other communities of color, that have been historically disenfranchised and excluded, low-income residents, individuals with disabilities, and jobseekers.

- Value both hard data and lived experience as directly expressed by community members.

- Elevate anti-displacement as a key factor for consideration in transportation planning.

- Broaden safety as a factor to encompass health outcomes resulting from air quality, environmental justice, racism and racist systems, physical activity levels, heat island/temperature, and healthcare access.

- Set a high standard for projects that promote real mode shift and emission reduction.

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

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

This work will be performed by consultants and SACOG staff.

Tasks:

1. Project management and grant administration. (Monthly)
2. Community engagement. (Monthly)
3. Project prioritization. (Monthly)
4. Advance priority projects. (Monthly)

Final Products:

1. Task 1: Refined scope and budget; defined advisory group purpose and level of interaction;

advisory group lists and participation commitments; kickoff meeting materials. (June 2026)

2. Task 2: Community Engagement Plan and Outreach Strategy; Community-Based Organizations trained; Sub-Regional Community Advisory Group "CAG" and Regional CAG established; Incentives Report. (June 2026)
3. Task 5: Technical memorandum detailing prioritization process and outcomes, including graphics to visually convey information: three to five priority projects selected to advance to investment- ready status; monitoring and evaluation plans. (June 2026)
4. Task 6: Implementation toolkits for priority projects and project development of early action projects. (June 2026)

Previous Work Completed:

1. Zone establishment and conditions scan. (June 2025)

Total Expenses	**$ 1,814,096.84**
Salaries and Benefits	434,895.28
Consultant Costs	1,204,524.70
Other Costs	174,676.86

Total Revenues	**$ 1,814,096.84**
FTA RAISE GRANT	1,439,848.66
SACOG MANAGED FUND	374,248.18

Deferred Revenues	**$ 1,845,051.82**
FTA RAISE GRANT	*1,845,051.82*

SAC234 - CARBON REDUCTION PROGRAM

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

Tasks:

1. Task 1: Develop process for performance-based programming of Carbon Reduction Program funds. (As needed, July 2025 - January 2026)
2. Task 2: Funding recommendation for implementation of Mobility Zone priority projects. (As

needed, February 2026)
3. Task 3: Program CRP projects, monitor project delivery and performance. (As needed, June 2026)
4. Task 4: Technical assistance to grant applicants. (As needed, August 2026 – June 2026)

Final Products:
1. Tasks 2: Board approval of Carbon Reduction Program funding recommendations. (As needed, February 2026)
2. Task 3: Programming and Project Monitoring of CRP projects. (As needed, June 2026)
3. Task 4: technical assistance program collateral. (As needed, June 2026)

Previous Work Completed:
1. Programming CRP projects, monitoring project delivery and performance. (As needed, June 2025)

Total Expenses	**$ 71,487.24**
Salaries and Benefits	51,921.60
Other Costs	19,565.64

Total Revenues	**$ 71,487.24**
CARBON REDUCTION PROGRAM (CRP)	63,287.65
USE OF FUND BALANCE/TDA CARRYOVER	8,199.59

SAC235 - TRAIL PLAN IMPLEMENTATION

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

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

Tasks:
1. Task 2: Program Development and Governance Strategy. (September 2024 - May 2026)
2. Task 3: Funding Strategies. (January 2025 - June 2026)
3. Task 4: Final Strategy. (September 2024 - June 2026)

Final Products:
1. Tasks 3&4: Final SACOG Regional Trails Action and Implementation Strategy. (June 2026)

Previous Work Completed:

1. Task 1: Procurement of consultant. (August 2024)

Total Expenses	**$ 362,052.71**
Salaries and Benefits	99,542.19
Consultant Costs	200,000.00
Legal Costs	25,000.00
Other Costs	37,510.52

Total Revenues	**$ 362,052.72**
CARBON REDUCTION PROGRAM (CRP)	320,525.27
USE OF FUND BALANCE/TDA CARRYOVER	41,527.45

Deferred Revenues	**$ 303,566.68**
CARBON REDUCTION PROGRAM (CRP)	*303,566.68*

SAC236 - U.S. 50 COMPREHENSIVE MULTIMODAL CORRIDOR PLAN

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

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

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

Tasks:

1. Task 01: Project Administration. (Ongoing)
2. Task 2: Public and Partner Engagement and Coordination. (June 2026)

3. Task 3: Performance Measures and Project Analysis. (April 2026)
4. Task 4: Draft and Final Plan. (June 2026)
5. Task 5: Board Review/Approval. (June 2026)

Final Products:
1. Task 01: Project Administration. (Ongoing)
2. Task 2: Public and Partner Engagement and Coordination. (June 2026)
3. Task 3: Performance Measures and Project Analysis. (April 2026)
4. Task 4: Draft and Final Plan. (June 2026)
5. Task 5: Board Review/Approval. (June 2026)

Previous Work Completed:
1. Task 1: Existing Conditions and Data Collection. (February 2025)

Total Expenses	**$ 431,283.88**
Salaries and Benefits	82,733.23
Consultant Costs	312,374.25
Legal Costs	5,000.00
Other Costs	31,176.40

Total Revenues	**$ 431,283.88**
FHWA SPR CARRYOVER	288,960.20
USE OF FUND BALANCE/TDA CARRYOVER*	142,323.68

***NOTE:** *SACOG has pledged a 33% local match for the FY23/24 SP&R, Part 1 grant, amounting to $250,000. SACOG anticipated to provide $107,676.32 of the required match by June 30, 2025, leaving a balance of $142,323.68 for FY25-26.*

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

This project will build on the Valley Rail Project and the region's Green Means Go Program to integrate the future rail network and stations within the Del Paso neighborhood and enhance multimodal connectivity between the proposed Valley Rail "Old North Sacramento Station" and two existing Sacramento Regional Transit District (SacRT) light rail stations for Globe Avenue and Arden/Del Paso. The project area lacks cohesion between land use and infrastructure and requires planning and investments that will be prioritized to encourage revitalization supportive of the development of the Old North Sacramento Station. Infrastructure and programmatic recommendations will be developed to improve access, safety, and advance transit supportive land uses, including joint-development at the Old North Sacramento station and transit-oriented developments. In accordance with the Caltrans Smart Mobility Framework, Complete Streets strategies, Climate Action Plan for

Transportation Infrastructure, and other design and policy principles, the San Joaquin Regional Rail Commission and its in-kind contributing partners, including the City of Sacramento, SacRT, and San Joaquin Joint Powers Authority will plan the development of a safe and vibrant community that encourages infill growth, reduces vehicle ownership reliance, and encourages walking and biking between local and regional transit services.

This work will be performed by a sub-recipient in coordination with SACOG staff.

Tasks:

1. Task 01: Project Administration. (Monthly)
2. Task 1: Existing Conditions. (November 2025)
3. Task 3: Equity & Displacement Analysis. (On-going)
4. Task 4: Alternatives Analysis. (June 2026)
5. Task 5: Project Strategy & Action Plan. (June 2026)

Final Products:

1. Task 1: Existing Conditions Report. (June 2026)
2. Task 2: Public Engagement Plan and Engagement Summary. (June 2026)
3. Task 3: Equity & Displacement Analysis (Maps, Analysis, Mitigations, and Benefits Summary). (June 2026)
4. Task 4: Toolbox Strategies, Draft Alternatives ,and Recommended Final Alternative. (June 2026)
5. Task 5: Financial Plan, and Action and Phasing Plan. (June 2026)
6. Task 6: Summary Plan and Final Study Presentations. (June 2026)

Previous Work Completed:

1. Task 02: Consultant Procurement. (March 2025)

Total Expenses	**$ 317,480.14**
Salaries and Benefits	23,517.88
Other Costs	43,962.25
Pass-Through Costs	250,000.00

Total Revenues	**$ 317,480.14**
FTA 5304 CARRYOVER	250,000.00
USE OF FUND BALANCE/TDA CARRYOVER	32,380.14
Third Party Cash Match & In-kind	35,100.00

PASS-THROUGH TO OTHER AGENCIES

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

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

SAC219 - TRANSIT OPERATIVE PASS-THROUGH FUNDS

Yuba-Sutter Transit is seeking to expedite the environmental phase of the project, which is expected to cost between $300,000 to $500,000. This phase of the project is a portion of the design phase that was awarded SACOG funding. Due to the timing of the request the fastest method of accessing the funds is to program part of the SACOG award to SACOG and enter into a sub-recipient agreement with Yuba-Sutter Transit. SACOG staff has agreed to be the fiscal sponsor for the environmental phase of the project. Staff has received board authorization that allowed the SACOG Executive Director to enter a subrecipient agreement with Yuba-Sutter Transit, for an amount not to exceed $500,000, to fund this portion of the Next Generation Transit Facility.

The $3.5 million for Next Generation Transit Facility was awarded in the 2022-2023 Regional Funding Round in May 2023. The funding for the environmental phase of the project is from the SACOG award and will be passed through SACOG to Yuba-Sutter Transit.

In 2022, the region was awarded funds from the Transit and Intercity Rail Capital Program, $2.18 million of which was allocated to collaboratively deploy contactless open-loop payment technology across the region's agencies. The six transit providers that operate in the SACOG region and are participating in the program, include El Dorado Transit, Placer County Transit, Roseville Transit, Sacramento Regional Transit District (SacRT), Yolo County Transportation, and Yuba-Sutter Transit. Through sub-recipient agreements with SACOG, the participating Transit Operators will purchase and implement contactless open-loop EMV readers on rail and bus vehicles and payment processing software to allow fares to be collected through contactless bank cards. This technology will be available in addition to the currently existing Connect Card closed-loop fare payment system.

Tasks:

1. Pass-through funds for Yuba-Sutter Transit. (As needed)
2. Execution of all (six) subrecipient agreement with all transit partners. (One time)
3. Pass-through funding distribution for six transit agency partners. (As needed)

Final Products:

1. Administration of subrecipient agreement with Yuba-Sutter Transit. (As needed)
2. Administration of subrecipient agreements with regional transit agencies. (As needed)
3. Purchase and implementation of EMV hardware and payment processing software. (All sub-recipients, one time)

Previous Work Completed:

1. Subrecipient agreement with Yuba-Sutter Transit. (July 2024)
2. Final funding allocation for six regional transit agencies. (One time)
3. Subrecipient agreements for six agency partners drafted. (Ongoing)
4. Execution and distribution of funding for SacRT. (Ongoing)

Total Expenses	**$ 1,563,774.25**
Other Costs	18,474.58
Pass-Through Costs	1,545,299.67

Total Revenues	$ 1,563,774.25
RSTP (091) - YSTA (Federal)	152,299.67
TRANSIT AND INTERCITY RAIL CAPITAL PROGRAM (TIRCP)	1,393,000.00
Third Party Cash Match & In-kind	18,474.58

SAC229 - GREEN MEANS GO - REAP

Through AB 140 SACOG will receive approximately $34 million in REAP 2021 funds. This funding must be used for "housing, planning, infrastructure investments supporting infill housing, and other actions that enable meeting housing goals that also result in per capita vehicle miles traveled reductions, including accelerating infill development, supporting residents through realizing multimodal communities, shifting travel behavior through reducing driving, and increasing transit ridership."

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

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

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

Tasks:

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

Final Products:

1. Tasks 1-2: Green Zone implemented projects. (June 2026)
2. Task 3: Housing accelerator technical assistance. (June 2026)
3. Task 3: Technical assistance infrastructure costing. (Mar 2026)

Previous Work Completed:

1. Revised REAP 2 budget. (Sept 2024)

Total Expenses	$ 14,313,163.11
Salaries and Benefits	112,554.98
Consultant Costs	150,000.00
Other Costs	47,414.14
Pass-Through Costs	14,003,194.00

Total Revenues	$ 14,313,163.11
REAP - GREEN MEANS GO	14,313,163.11

Deferred Revenues	$ 6,527,633.64
REAP - GREEN MEANS GO	*6,527,633.64*

SAC238 - SB125 TRANSIT PROJECT

SB 125 authorizes RTPAs, like SACOG, to utilize funding for capital projects that both increase ridership and reduce greenhouse gas emissions. This includes high priority capital projects such as existing projects seeking to maintain or obtain federal or local funding commitments, project development for major projects that are seeking to enter or have already entered project development with federal partners, or new TIRCP-eligible projects. Additionally, funds can be used to offset or mitigate operating expenses that prevent service cuts and increase ridership for operators. CalSTA oversees and administers the funding to RTPAs. SACOG will coordinate with CalSTA as needed on the allocation of the SB 125 funds to region's eligible transit operators. This work will be performed by SACOG staff and consultants.

Tasks:

1. Plan and allocate transit capital and operation funding to regional transit operators. (On-going)
2. SB 125 Subrecipient Agreements and Invoice Review and Processing. (On-going)
3. SB 125 Financial Analysis. (Annual)
4. SB 125 Long-Term Financial Plan and Recovery Strategy. (June 2026)

Final Products:

1. Update allocation plan. (On-going)
2. SB 125 Subrecipient Agreements and Payments. (On-going)
3. SB 125 Financial Analysis. (Annual)
4. SB 125 Long-Term Financial Plan and Recovery Strategy. (June 2026)

Previous Work Completed:

1. FY 23-24 SB 125 Allocations. (October 2024)
2. RFP and Contractor selection for SB 125 Long-Term Financial Plan and Recovery Strategy. (March 2025)
3. SB 125 Subrecipient Agreements and Payments. (On-going)

Total Expenses	$ 1,091,496.13
Salaries and Benefits	453,817.06
Consultant Costs	466,667.00
Other Costs	171,012.07

Total Revenues	$ 1,091,496.13
SB125 State Transit Funding	1,091,496.13

Deferred Revenues	$ 373,963.08
SB125 State Transit Funding	*373,963.08*

SAC239 - RECONNECTING COMMUNITIES: GREEN ZONE ACCESS AND EQUITY PROJECT

The Reconnecting Communities project will advance planning, engineering, design and project development activities that will address dividing and burdening facilities" located in ten locally designated Green Zones that overlap with federally designated disadvantaged communities (DACs). The grant work will also provide technical assistance to support equity-centered planning processes, including through establishing a regional Community Based Organization (CBO) Working Group that builds upon SACOG's frameworks and toolkits for partnering with CBOs to work with systemically oppressed and marginalized communities that have largely been left out of traditional planning processes. Finally, through the grant SACOG will also partner with regional workforce development stakeholder Valley Vision to coordinate with the participating jurisdictions to establish career pathways for vulnerable residents into jobs that will be created during the implementation of the projects planned with DOT Neighborhood Access and Equity (NAE) grant program funds.

Tasks:

1. Disadvantaged community Green Zone planning projects. (December 2025)
2. Project Management grant administration. (Ongoing)
3. Community Based Organization working group and strategies. (June 2026)
4. Workforce development. (Ongoing)
5. Technical assistance. (Ongoing)

Final Products:

1. Task 1,2,5: Green Zone planning projects. (December 2025)
2. Task 3: CBO community strategies. (June 2026)
3. Task 4: Trade industry strategy paper. (June 2026)

Previous Work Completed:

1. Executed contracts. (March 2025)

Total Expenses	$ 10,634,407.98
Salaries and Benefits	315,513.07
Consultant Costs	200,000.00
Other Costs	118,894.92
Pass-Through Costs	10,000,000.00

Total Revenues	$ 10,634,407.98
Federal DOT - RCN	10,634,407.98

Deferred Revenues	$ 9,365,592.02
Federal DOT - RCN	*9,365,592.02*

SAC400 - SACOG MANAGED FUND PROJECTS

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

These activities provide support to projects that will ultimately need to be ready for federal or state eligibility. This work will be performed by SACOG, or the recipient grant agencies.

Tasks:

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

Final Products:

1. Received invoices for payment. (June 2026)
2. Deliverables by grant recipients. (June 2026)

Previous Work Completed:

1. Signed MOUs for 2023 Round 10 Community Design grants receiving SMF. (June 2025)
2. Processed invoices for all 2021 Round 9 Community Design grant projects receiving SMF. (June 2025)

Total Expenses	$ 520,000.00
SMF Costs	520,000.00

Total Revenues	**$ 520,000.00**
SACOG MANAGED FUND	120,000.00
INTEREST INCOME	400,000.00

REGIONAL PROJECTS

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

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

SAC145 - REGIONAL TOLLING

Toll lanes are a critical component of the MTP/SCS. SACOG has a critical role in implementing them, both as a member of the Capital Area Regional Tolling Authority (CARTA) and as the regional transportation planning agency for two counties that will have most of the region's toll lanes. This Work Element covers costs associated with SACOG staffing CARTA. Non-staff direct costs are billed directly to CARTA.

Tasks:

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

Final Products:

1. Task 1A: CARTA agendas, procedures, policies, and procurement. (monthly)
2. Task 1C: Multiyear Workplan and Budget. (July 2025 - September 2025)
3. Task 1D: Toll Policy and Business Rules. (July 2025 - December 2025)
4. Task 2: Participation in meetings and comment on toll project development. (ongoing as-needed)

Previous Work Completed:

1. Task 1A: CARTA meeting materials for monthly meetings. (June 2025)
2. Task 1B: Toll System Review. (December 2024)

Total Expenses	**$ 265,691.59**
Salaries and Benefits	178,447.24
Legal Costs	10,000.00
Other Costs	77,244.35

Total Revenues	**$ 265,691.59**
TDA Local	12,000.00
CARTA SMF Local Funds	253,691.59

SAC213 - REGIONAL BIKE SHARE PILOT PROJECT

SACOG managed a bike share contract with JUMP / Lime on behalf of the cities of Sacramento, West Sacramento, and Davis from 2018 through 2023. The pilot Transportation Demand Management (TDM) program included managing the purchase and installation of bike parking to launch the bike share system and planning for system expansion. The pilot program tasks were completed using CMAQ funds; CMAQ funding does not cover any operations costs of the bike share system. The pilot program concluded in early 2024.

Staff is continuing to support regional bike share through the management of a shared micromobility (e-bikes / e-scooters) data dashboard, development of outreach materials and resources, and planning for future iterations of shared micromobility systems. Staff are leading a regional planning effort to analyze the pilot

program and identify opportunities for future partnerships. This program reduces vehicle trips by offering and encouraging bike share in the region, which reduces traffic congestion and improves air quality.

SACOG managed a bike share contract with JUMP / Lime on behalf of the cities of Sacramento, West Sacramento, and Davis from 2018 through 2023. The pilot Transportation Demand Management (TDM) program included managing the purchase and installation of bike parking to launch the bike share system and planning for system expansion. As CMAQ funds cannot be used for ongoing operations, the pilot focused on foundational implementation and evaluation activities and concluded in 2024.

Staff is continuing to support regional bike share activities through the management of a shared micromobility (e-bikes / e-scooters) data dashboard, development of outreach materials and resources, and planning for future iterations of shared micromobility systems.

The regional shared micromobility data dashboard helps SACOG and local agency staff understand how micromobility riders are traveling on e-scooters / e-bikes in their jurisdiction. The data collected shows where and when micromobility trips are taken, and how long riders spend on the devices. This data can inform local agencies and the private sector micromobility operators (such as Lime, Spin, and Bird) where there are gaps in ridership and how best to rebalance the micromobility fleet.

Staff are leading a regional planning effort to analyze the pilot program to identify key insights and lessons learned such as ridership patterns, the relationship between usage and device locations, barriers to access, and the influence of active transportation infrastructure on ridership. This analysis will help shape future shared micromobility systems, operations, funding strategies, potential public-private partnership opportunities, and an approach to regional coordination. The analysis will also include actionable recommendations for how a shared micromobility system can address equity and accessibility challenges in future efforts.

The Regional Bike Share Pilot Program reduces vehicle trips by offering and encouraging bike share and scooter share in the region, which reduces traffic congestion and improves air quality.

Tasks:

1. Analyze the Regional Bike Share Pilot Project to develop a Final Report that includes the pilot's impacts, ridership, and lessons learned with recommendations for future system designs and policies. (August 2025)
2. Initiate a shared micromobility planning effort inclusive of jurisdictions across SACOG's six-counties. (December 2025)
3. Ongoing technical assistance to member agencies with shared micromobility operations. (Quarterly)
4. Monitor shared micromobility usage through regional data dashboard. (Monthly)

Final Products:

1. Develop Regional Bike Share Pilot Project Analysis / Final Report. (August 2025)
2. Resource Toolkit with information / case studies on different shared micromobility operating systems / structures and their projected impacts on air quality. (December 2025)
3. File exports and screenshots of data dashboard. (Monthly)

Previous Work Completed:

1. Added Davis micromobility operations to the regional data dashboard. (August 2024)
2. Coordinated bike rack ownership transfers between SACOG and City of Sacramento. (July - December 2024)
3. Monitored shared micromobility usage in the region. (Monthly)
4. Provided technical assistance to member agencies. (Quarterly)

Total Expenses	**$ 145,443.15**
Salaries and Benefits	43,173.91
Consultant Costs	70,000.00
Other Costs	32,269.24

Total Revenues	**$ 145,443.15**
FHWA CMAQ FY22-23	145,443.15

SERVICES TO OTHER AGENCIES

Objective: To identify activities performed for other agencies.

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

SAF100 - SERVICE AUTHORITY FOR FREEWAYS AND EXPRESSWAYS

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

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

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

Tasks:

1. Work with vendors to support the maintenance and operation of the remaining call box system. (As needed)
2. Monitor ongoing call box operations for the six-county call box area. (Monthly)
3. Review consultant reports regarding call box usage and frequency of activity. (Monthly)
4. Provide CVR-SAFE Committee and board with project/budget updates and amendments. (As needed)
5. Process all vendor invoices for payment. (As needed)
6. Monitor and maintain 511 Traveler Information Systems (app, web, and telephone based). (As needed)
7. Monitor Freeway Service Patrol activities. (As needed)
8. Identify next steps in implementing CVR-SAFE Strategic Plan. (As needed)
9. CVR-SAFE FY 26-27 draft and final budget. (Annual)

Final Products:

1. Tasks 4, and 9: Bring recommendation items to board. (June 2026)
2. Tasks 4 and 9: Provide draft annual budget. (May 2026)
3. Tasks 4 and 9: Provide final annual budget and amendments. (June 2026 & as needed)
4. Tasks 2, 3, and 7: Provide annual SAFE Report to CVR-SAFE Committee, including Summary of call box calls for the year, Call box calls grouped by type of assistance, Bike Trail call boxes, Freeway Service Patrol Annual Reports of activity and types of assists. (December 2026)

Previous Work Completed:

1. Draft FY 2025-26 annual budget. (May 2025)
2. Final FY 2025-26 annual budget. (June 2025)
3. FY 24-25 budget Amendment #1 and Call Box Maintenance Contract Amendment. (December 2024)

Total Expenses	$ 2,453,129.70
Salaries and Benefits	177,291.77
Consultant Costs	71,505.00
Legal Costs	5,000.00
Other Costs	617,732.93
Pass-Through Costs	1,581,600.00

Total Revenues	$ 2,453,129.70
CAPITOL VALLEY SAFE	1,711,614.10
REVENUE LOCAL - SAFE	5,000.00
USE OF SAFE FUND BALANCE	586,515.60
INTEREST INCOME - SAFE	150,000.00

SAF200 - GLENN COUNTY SAFE

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

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

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

Tasks:

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

Final Products:

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

Previous Work Completed:

1. Monitor daily call box operations for the Glenn County call box area. (June 2025)
2. Process all vendor invoices for payment. (June 2025)

Total Expenses	$ 20,645.00
Other Costs	20,645.00

Total Revenues	$ 20,645.00
GLENN COUNTY SAFE	20,645.00

SAF201 - SACOG BIG DATA FOR TRANSPORTATION PLANNING

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

Tasks:

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

Final Products:

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

Previous Work Completed:

1. Purchased Replica data. (May 2025)
2. Data support for internal and external stakeholders. (June 2025)
3. Project management. (Ongoing)

Total Expenses	$ 218,779.42
Salaries and Benefits	100,796.30
Other Costs	117,983.11

Total Revenues	$ 218,779.42
CAPITOL VALLEY SAFE	218,779.42

SAF300 - INTELLIGENT TRANS SYSTEMS PLANNING AND OPS - SAFE

This element is used to account for SACOG services for regional coordination of Intelligent Transportation Systems (ITS) planning and operations. At a minimum, SACOG holds Sacramento Region ITS Partnership meetings when discussing federal or state funding requests for multi-jurisdictional ITS project grants, per SACOG's 2005 ITS Deployment Strategy MOU. To best capture new funding opportunities and leverage developing transportation technologies, SACOG staff will work to better engage the ITS regional partners to

incorporate transit, mobility hubs and innovative mobility solutions into Regional ITS priorities. Planning deliverables from SACOG's Regional Transit Network study (SAC227), Innovative Mobility Framework update (SAC133) and mobility hub planning (SAC232/RAISE) will be leveraged for this effort. Implement FHWA Rule 940 to develop a regional ITS architecture and ensure that all ITS projects developed use a system engineering analysis.

This work will be performed by SACOG staff.

Tasks:

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

Final Products:

1. Task 1: Agendas and materials for Sacramento Region Partnership meeting. (Annual)
2. Tasks 2 and 3: ITS partnership meetings. (Quarterly)
3. Tasks 1-3: Coordination efforts. (Monthly)

Previous Work Completed:

1. Submitted grant application for regional transit-focused technology pilot project. (July 2024)

Total Expenses	**$**	**243,578.71**
Salaries and Benefits		176,912.65
Other Costs		66,666.06

Total Revenues	**$**	**243,578.71**
CAPITOL VALLEY SAFE		243,578.71

SAF400 - 511/STARNET OPERATIONS

Travelers in the Sacramento Region and beyond are able to dial one easy-to-remember telephone number for complete, comprehensive traveler information: 511. 511 provides access to information about all modes of travel: traffic conditions for commuters, bus and light rail information for more than 20 transit agencies, paratransit services for the elderly and disabled, ridesharing information, and information on commuting by bike in both English and Spanish. From a limited number of cellular phone providers, the additional option of roadside assistance is available which provides connection to our region’s Call Box Call answering center.

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

Oregon, and Butte and Glenn counties.

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

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

Tasks:

1. Manage consultants in maintain and operating 511/STARNET operations. (ongoing)
2. Procure consultant for streamlined Traveler Information services. (one-time)
3. Coordination with local municipalities, transit operators, and regional traffic operation center. (ongoing)

Final Products:

1. Execution of a 511 Traveler Information System contract. (annual)

Previous Work Completed:

1. Maintenance and operations of 511/STARNET (ongoing).
2. 511 Traveler Information Traveler Information System regional needs assessment (ongoing).

Total Expenses	**$ 526,967.78**
Salaries and Benefits	66,796.74
Consultant Costs	435,000.00
Other Costs	25,171.04

Total Revenues	**$ 526,967.78**
CAPITOL VALLEY SAFE	526,967.78

CAPITAL AREA REGIONAL TOLLING AUTHORITY (CARTA)

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

CAR100 - CARTA

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

Tasks:

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

Final Products:

1. Task 1A: CARTA agendas, procedures, policies, and procurement. (monthly)
2. Task 1C: Multiyear Workplan and Budget (January 2024 - September 2025)
3. Task 1D: Toll Policy and Business Rules (July 2025 - December 2025)
4. Task 2: Participation in meetings and comment on toll project development. (ongoing as-needed)

Previous Work Completed:

1. Task 1A: CARTA meeting materials for monthly meetings. (June 2025)
2. Task 1B: Toll System Review (December 2024)

Total Expenses	**$ 1,468,500.00**
Staff Services Provided by SACOG	246,00.00
Consultant Costs	990,000.00
Legal Costs	90,000.00
Other Costs	142,500.00

Total Revenues	**$ 1,468,500.00**
SMF Loan	1,468,500.00

INDIRECT PROJECTS

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

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

INFORMATION SYSTEMS

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

Tasks:

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

FINANCE/ACCOUNTING/AUDITING

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

Tasks:

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

Final Products:

1. Task 2: Annual financial transactions report to the State Controller. (January 2026)
2. Task 2: Annual financial audit of SACOG for fiscal year 2023-24. (December 2025)

3. Tasks 1-4: Annual Operating Budget for FY 2026-2027. (May 2026)
4. Tasks 1-4: Cost Allocation Plan for FY 2026-2027. (July 2026)

HUMAN RESOURCES

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

Tasks:

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

OFFICE OPERATIONS

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

Tasks:

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

SACRAMENTO AREA COUNCIL OF GOVERNMENTS
FISCAL YEAR 2025-2026 BUDGET AND OWP - DRAFT
INDIRECT COSTS

Total Direct Salaries from OWP (includes BOA)	5,231,113
Total Indirect Expenditures	4,341,897
Carry Forward (+/-) from FY 2023-24	307,406
Adjusted Indirect Total Costs[1]	**4,649,303**
INDIRECT RATE - FY 2025-26	
(Total Adjusted Indirect Costs ÷ Total Direct Salaries from OWP)	88.8779%

EXPENDITURES:

Building Cost	771,800
Career Development Program	100,000
Computer Software & Maintenance	376,688
Consultants	225,500
Copier	8,600
Depreciation	107,948
Equipment Lease	4,880
Equipment Maintenance	1,000
Insurance	212,000
Legal	155,000
Memberships	50,000
Office Equipment	78,614
Postage	1,000
Publications/Data/Subscriptions	1,000
Recruitment	26,000
Services - Other	27,100
Services - Telecommunications	8,500
Staff Training	25,000
Supplies	6,000
Travel and Meeting Expenses	4,000
Vehicle Lease	3,300
Vehicle Parking	6,000
Indirect Salaries	2,141,967
TOTAL FOR FY 2025-26	**$ 4,341,897**

[1]This dollar amount includes the under-absorbed amount of $307,406 from FY 2023-24 Indirect Cost Calculation, per FTA/Caltrans ICAP audit procedures.

Overall Work Program Appendix

SACOG

APPENDIX A - FEDERALLY FUNDED COMPETITIVE GRANT PROJECTS

AGENCY NAME – PARATRANSIT, INC

AREAS OF PERSISTENT POVERTY GRANT

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

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

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

Tasks:

1. Project Management. (Tie to grant schedule, April 2024 - March 2026)
2. Identify communities to serve. (May/June 2025)
3. Develop Enhanced Shuttle Schedules and Identify staff and fleet needs. (July, August, Sept. 2025)
4. Modify Existing Software and Interface for new service. (May - August 2025)
5. Develop Marketing and Branding Campaign. (May-November 2025)

Final Products:

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

Previous Work Completed:

1. This is a new element this fiscal year.

	Prior Years	FY 2024-25	FY 2025-26	Multi-Year Total
Total Expenses	**$0**	**$175,000**	**$175,000**	**$350,000**
Salaries, Benefits, Indirect	$0	$120,000	$120,000	$240,000
Consultants	$0	$45,000	$45,000	$90,000
Other Direct Costs	$0	$10,000	$10,000	$20,000

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

AGENCY NAME – PARATRANSIT, INC

INNOVATIVE COORDINATED ACCESS AND MOBILITY GRANT

Enhancing Mobility Through Digital Innovation – Paratransit, Inc. was awarded an ICAM grant to make dispatching technology investments focused on real-time coordination and efficient routing. The platform will enhance data-gathering and operational efficiencies for mobility services offered to older adults, persons with disabilities, and community members that experience severe mobility barriers in Sacramento County.

The platform will provide real-time service coordination capabilities for Paratransit, Inc., vehicle operators, and CTSA partners (Meals on Wheels, ACC Senior Services, Food Banks, Sutter Health, etc.).
The project seeks to enhance Paratransit, Inc.'s services in Sacramento County by leveraging an advanced version of "Trapeze," a digital platform for enhancing service, gathering data, and bolstering operational efficiencies. The digital platform will be used to enhance resource planning, decision-making, and real-time coordination. Paratransit will actively engage with key stakeholders (community-based organizations, healthcare providers, and local agencies) through this process.

Tasks:

1. Project Management. (Tie to grant schedule, April 2025 - December 2026)
2. Stakeholder Engagement and Training. (May/June/July 2025)
3. Platform Customization. (August/September/October/November 2025)
4. Pilot Implementation. (January/February/March 2026)
5. Full-Scale Rollout. (June/July 2026)
6. Asset Management Integration. (May/June/July 2026)
7. Data Gathering and Reporting Integration. (March-August 2026)
8. Inter-Agency Integration and Communication. (September 2025 - June 2026)
9. Continuous Monitoring and Improvement. (April 2025 – December 2026)
10. Evaluation and Documentation. (November/December 2026)

Final Products:

1. Completed comprehensive evaluation of the project against predefined success criteria, as well as documentation of lessons learned, best practices, and recommendations for future enhancements or similar implementations.

Previous Work Completed:

1. None.

	Prior Years	FY 2024-25	FY 2025-26	Multi-Year Total
Total Expenses	**$0**	**$42,500**	**$125,000**	**$167,500**
Salaries, Benefits, Indirect	$0	$10,000	$25,250	$35,250
Other Direct Costs	$0	$32,500	$99,750	$132,250

	Prior Years	FY 2024-25	FY 2025-26	Multi-Year Total
Total Revenues	**$0**	**$42,500**	**$125,000**	**$167,500**
FTA - ICAM Grant	$0	$34,000	$100,000	$134,000
Non-Federal Funds (Match)	$0	$8,500	$25,000	$33,500

AGENCY NAME - YOLO TRANSPORTATION DISTRICT (YoloTD)

RAISE GRANT

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

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

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

Tasks:

1. Project Management. (Tie to grant schedule, ongoing)
2. Plan Development. (February -May 2025)
3. Environmental. (June 2026)
4. Right of Way. (June 2026)
5. Plans, Specifications & Estimates. (January 2026 – December 2026)

Final Products:

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

Previous Work Completed:

1. Existing Conditions Assessment. (January 2025)
2. Public Outreach & Engagement. (August 2024)
3.

	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	Multi-Year Total
Total Expenses	**$0**	**$330,000**	**$546,000**	**$824,000**	**$1,700,000**
Salaries, Benefits, Indirect	$0	$95,000	$230,000,000	$180,000	$500,000
Consultants	$0	$235,000	$316,000	$644,000	$1,200,000

	Prior Years	FY 2023-24	FY 2024-25	Multi-Year Total
Total Revenues	**$0**	**$825,000**	**$875,000**	**$1,700,000**
FTA - Raise Grant	$0	$582,353	$617,647	$1,200,000
Non-Federal Funds (Match)	$0	$242,647	$257,353	500,000

AGENCY NAME – UNITRANS, CITY OF DAVIS/UC DAVIS CITY OF DAVIS

SHORT RANGE TRANSIT PLAN

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

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

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

Tasks:

1. SRTP Completion. (April 2025)
2. City Council Review and Approval. (June 2025)
3. Contract Close Out. (July 2025)

Final Products:

1. 10-Year City of Davis Short Range Transit Plan (end date: June 2025)

Previous Work Completed:

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

	Prior Years	FY 2023-24	FY 2024-25	Multi-Year Total
Total Expenses	**$0**	**$0**	**$299,324**	**$299,324**
Salaries, Benefits, Indirect	$0	$0	$0	$0
Consultants	$0	$0	$299,324	$299,324
Other Direct Costs	$0	$0	$0	$0

	Prior Years	FY 2023-24	FY 2024-25	Multi-Year Total
Total Revenues	**$0**	**$0**	**$299,324**	**$299,324**
FTA – 5307 Formula Funds (City of Davis)	$0	$0	$240,000	$240,000
Matching Funds – UC Davis Student Fees	$0	$0	$59,324	$59,324

AGENCY NAME – YUBA COUNTY

SAFE STREETS AND ROADS FOR ALL

Yuba-Sutter Regional Safety Action Plan - This planning project will engage the Yuba - Sutter region in developing a safety action plan. Based on 2020 data, Yuba County ranked eleventh and Sutter County ranked thirteenth out of 58 counties for fatal and injury collisions statewide. This safety action plan will create a clear, targeted, and data-driven plan that institutionalizes safety as the highest priority for our roads and reduces fatalities and severe injuries.

The Yuba Sutter Regional Safety Action Plan project is consistent with regional and local plans to maintain transportation facilities in a state of good repair and eliminate or reduce the number of injury collisions.

The County of Yuba is taking the lead in administering this project. Project partners include Yuba County, Sutter County, City of Yuba City, City of Marysville, City of Wheatland, and City of Live Oak. Yuba County has procured Fehr & Peers as project consultants under a federally compliant professional services selection process.

Tasks:

1. Project Management. (July 2024 – June 2025)
2. Develop Vision Zero Policies. (July 2024 – September 2024)
3. Data Collection, Existing Conditions & Analysis. (July 2024 – September 2024)
4. Community Engagement, Workshops, Vision, Mission Statement & Goals. (August 2024 – May 2025)
5. Identify Priority Safety Corridors & Focus Areas. (September 2024 – October 2024)
6. Identify Safety Countermeasures. (October 2024 – December 2024)
7. Capital Improvements Project List for the Regional Safety Action Plan. (December 2024 – February 2025)
8. Action Plan Strategies. (February 2025)
9. Action Plan Education Program. (February 2025)
10. Traffic Enforcement Program. (February 2025)
11. Continuous Data Collection & Analysis. (February 2025 – March 2025)

12. Proposed Text for General Plan Update Adherence to Vision Zero Policy. (February 2024 – March 2025)
13. Draft & Final Regional Safety Action Plan. (March 2025 – April 2025)
14. Project Update Web Page. (July 2024 – June 2025)

Final Products:

1. Tasks 1 – 14: Final Regional Safety Action Plan. (June 2025)
2. Tasks 1 – 14: Final Vision Zero policies and General Plan content (for both counties and all four cities). (March 2025)

Previous Work Completed:

1. Develop Vision Zero Policies (Fall 2024)
2. Data Collection, Existing Conditions & Analysis (February 2025)
3. Community Engagement, Workshops, Vision, Mission Statement & Goals (May 2025)
4. Identify Priority Safety Corridors & Focus Areas (March 2025)
5. Identify Safety Countermeasures (April 2025)
6. Action Plan Strategies (June 2025)
7. Action Plan Education Program (June 2025)
8. Traffic Enforcement Program: (June 2025)

Multi-year budgeting information
FY 24/25: Federal $240,000, Non-Federal $80,000 (total FY 24/25: $320,000)
FY 25/26: Federal $560,000, Non-Federal $120,000 (total FY 25/26: $680,000)

	Prior Years	FY 2024-25	FY 2025-26	Multi-Year Total
Total Expenses	**$0**	**$320,000**	**$680,000**	**$1,000,000**
Salaries, Benefits, Indirect	$0	$16,000	$34,000	$50,000
Consultants	$0	$304,000	$646,000	$950,000
Other Direct Costs	$0	$0	$0	$0

	Prior Years	FY 2024-25	FY 2025-26	Multi-Year Total
Total Revenues	**$0**	**$320,000**	**$680,000**	**$1,000,000**
Federal Funds	$0	$240,000	$560,000	$800,000
Non-Federal Funda (Match)	$0	$80,000	$120,000	$200,000

APPENDIX B - STATE FUNDED COMPETITIVE GRANT PROJECTS

FY 2024-2025 CALTRANS SUSTAINABLE TRANSPORTATION PLANNING GRANT PROGRAM

Estimated Completion Date: June 30, 2027

Caltrans Sustainable Communities Planning Grants

Sustainable Transit Connections to Health Services Planning and Feasibility Study ($218,472)

Applicant: City of Folsom
Sub-Applicants: Sacramento Regional Transit District
Description: The proposed Sustainable Transit Connections to Health Services Planning and Feasibility Study, in partnership with the Sacramento Regional Transit District (SacRT) and multiple stakeholders (including local medical facility partners), aims to proactively plan for sustainable transit connections that will support the planned future and rapid growth of the City of Folsom, reduce greenhouse gas emissions, relieve existing traffic congestion on Highway 50 and local roads, and provide an alternative regional transportation mode, improving access to jobs, services, and new healthcare facilities.
The project aims to develop a service and funding plan and would include route design, ridership forecasts, station area planning, public engagement, and negotiation of a unique multi-party sponsorship agreement, providing operating and capital funds for the new service.
The project will align with several current planning efforts, including, but not limited to the Folsom Light Rail Modernization Double Track Project, SACOG's Green Means Go Green House Reduction Program, and the City's General Plan and Folsom Plan Areas Specific Increased Residential Capacity Project by developing a new transit route that would serve the fastest growing area of the city (Folsom Plan Area) which is currently unserved by fixed-route transit.
The project is necessary in order to capitalize on a unique convergence of developments in our region; including the imminent enhancements to the Regional Transit's Gold Line, the early development stages of four new regional medical facilities (UC Davis, Dignity Health, Kaiser Permanente, and Sutter Health), and the growth of the Folsom Plan Area south of Highway 50.

Arden Way and Auburn Boulevard Vision Zero and Mobility Plan ($399,120)

Applicant: City of Sacramento
Sub-Applicants: None
Description: The City of Sacramento proposes the Arden Way and Auburn Boulevard Vision Zero and Mobility Plan, a safety and mobility plan for Arden Way from Del Paso Boulevard to Ethan Way, as well as Auburn Boulevard and Harvard Street from Marconi Circle to Arden Way. Both Arden Way and Auburn Boulevard are part of the City's High Injury Network, with Arden Way identified as one of the top 10 corridors with the highest number of fatal and severe-injury crashes. Major deliverables include an analysis of existing conditions and meaningful and equitable community engagement resulting in a community-driven vision to transform the Arden Way and Auburn Boulevard corridors, designed to improve safety, increase active transportation and transit use, support housing infill, and support the struggling commercial businesses on the corridors. The project team will engage community leaders and organizations, residents, businesses, visitors, various City of Sacramento agencies, Sacramento Area Council of Governments (SACOG), Caltrans, Sacramento Regional Transit (SacRT), and others to understand the needs and experiences using these corridors.
This plan directly aligns with Caltrans' commitment to safety as a top priority identified in the Caltrans Strategic Plan, as well as local, regional, and State planning efforts including the City's Bicycle and Pedestrian Master Plans, Climate Action and Adaptation Plan (CAAP), Transportation Priorities Plan (TPP), and Vision Zero Action Plan; Sacramento Area Council of Governments (SACOG) Metropolitan

Transportation Plan/Sustainable Communities Strategy (MTP/SCS) and Green Means Go program; and Caltrans District 3 Active Transportation Plan.

Fruitridge Road Safety and Mobility Plan ($381,100)
Applicant: City of Sacramento
Sub-Applicants: None
Description: The City of Sacramento is proposing the Fruitridge Road Safety and Mobility Plan (the Plan), a safety and mobility plan on Fruitridge Road/Seamas Avenue from I-5 to Stockton Boulevard to improve active transportation, transit access and operations, and multimodal safety and accessibility. Fruitridge Road is a major east-west connector across the City and County of Sacramento, and this Plan will work to improve connectivity to several local and regional funded efforts including the Del Rio Trail Project and the Sacramento Regional Trail Network (construction expected to be complete in Spring 2024), the Franklin Complete Streets Project (construction targeted to begin in 2024), and the Fruitridge Road Improvements Project to improve local and regional connectivity and access daily destinations.
The major deliverables include conducting an existing conditions analysis, alternatives analysis, and meaningful and equitable community engagement to create a safety and mobility plan to increase regional active transportation, mobility, connectivity, transit, and safety. The project team will engage community leaders, neighborhood associations, community-based organizations, residents, businesses, visitors, the City of Sacramento Community Development and Public Works Departments, Sacramento Area Council of Governments (SACOG), Caltrans, and Sacramento Regional Transit (SacRT) to understand the needs, experiences, and identify mobility solutions for people using the corridor.
This project aligns with local, regional, and State planning efforts including the City of Sacramento's Bicycle Master Plan, Climate Action and Adaptation Plan, Transportation Priorities Plan, and Vision Zero Action Plan; SACOG's Metropolitan Transportation Plan/Sustainable Communities Strategy and Green Means Go; and Caltrans District 3 Active Transportation Plan.

Reimagining Roseville Road Light Rail Staton for Equitable Access ($177,060)
Applicant: Sacramento Regional Transit District
Sub-Applicants: None
Description: The Reimagining Roseville Road Light Rail Station for Equitable Access Project focuses on reopening and enhancing access to the Roseville Road Light Rail Station via the Grand Ave bridge, which has been closed due to a recent fire and other illegal activities. Acknowledging the safety and maintenance challenges posed by the bridge, the project aims to redefine it as a community asset rather than a liability and intends to develop a plan to actualize this vision.
This planning effort involves community engagement to identify safety and access improvements, such as lighting upgrades, cameras, channelizers, bike/ped facilities, urban greening elements, artwork, and signage, fostering a safer and more accessible environment for the community north of the station and creating a genuine neighborhood amenity.

Sacramento Countywide Safe Routes to Transit ($442,650)
Applicant: Sacramento Regional Transit District
Sub-Applicants: Civic Thread, Sacramento Area Bicycle Advocates
Description: In the face of increased demand for bicycle and pedestrian mobility, the Sacramento area currently lacks a countywide safe route to transit plan, resulting in existing gaps that create disjointed and less-safe access to transit. SacRT, in partnership with Civic Thread and Sacramento Area Bicycle

Advocates (SABA) will conduct a comprehensive review of active transportation plans, including SacRT's Bus Stop Improvement Plan (BSIP), to analyze conditions, prioritize locations, and formulate recommendations for safe routes to transit options. Through community engagement, the planning effort aims to transform a car-centric environment into a safer and more comfortable atmosphere for cyclists and pedestrians to connect with transit services, ensuring equitable transportation by mitigating obstacles encountered by transit riders of all ages and abilities. The final plan will support SacRT in future funding endeavors and other agency development projects requiring VMT mitigation and affordable housing financing strategies.

Bicycle, Pedestrian, and Trails Master Plan Update ($309,855)
Applicant: City of West Sacramento
Sub-Applicants: None
Description: The Bicycle, Pedestrian, and Trails Master Plan (BPTMP) Update will bring the City's active transportation plans up to date by using better community engagement methods, incorporating completed work, and adding new projects to improve the network.
The 2018 BPTMP included four "signature projects" with conceptual designs and an affirmative statement that they are the City's priority, and the City has completed one and begun construction on the remaining three. The City will use the BPTMP Update to identify further ambitious goals for signature projects. These will probably include the following projects the City knows to be community priorities from our ongoing engagement:
- A trail crossing of the Port of West Sacramento's Barge Canal
- A trail crossing of railroad embankments that isolate the Bryte-Broderick area

The Update is essential because the City has been denied federal funding due to USDOT determining that the current BPTMP is outdated.
The City of West Sacramento has received California HCD's Pro-Housing Designation.

Vehicle Miles Traveled Reduction and Mitigation Fee Program ($354,120)
Applicant: City of West Sacramento
Sub-Applicants: None
Description: Senate Bill 743 (SB 743) replaced vehicle delay with Vehicle Miles Traveled (VMT) as a finding of significance under the California Environmental Quality Act (CEQA), and the City desires to establish a VMT mitigation fee to support mobility improvements that would be more effective in reducing VMT and to streamline CEQA clearance. This project analyze best-practices (e.g. statutory requirements, legal requirements, and pending legal cases) for VMT mitigation strategies; develop criteria to determine developments and transportation projects subject to the VMT Reduction Program; establish VMT metrics and thresholds for the Traffic Impact Fee and Traffic Impact Analysis Guidelines; identify projects and programs to be funded by the VMT Mitigation Fee; and recommend a VMT mitigation fee structure (may require nexus analysis and/or calculation and establishment of a fee) through a program that considers local needs, goals, and equity. The City will coordinate with internal departments on the critical and necessary updates the 2005 Traffic Impact Fee and 2006 Traffic Impact Analysis Guidelines for compliance with SB 743. The City will also work with technical stakeholders (i.e. Caltrans, Sacramento Area Council of Governments, Yolo County Transportation District, Yolo-Solano Air Quality Management District, Sacramento Metropolitan Air Quality Management District, and Yolo County) and conduct outreach to prepare an equity-based program. A VMT Reduction and Mitigation Program is consistent with policies in the City's Mobility Element (adopted January 2024), and can provide a funding source and/or support the implementation of projects/programs identified the City's Bicycle, Pedestrian, and Trails Master Plan; West Sacramento Mobility Action Plan; the SACOG Metropolitan Transportation Plan/Sustainable Communities Strategy; and state related efforts to invest

in active transportation, climate change reduction, and underserved communities.

Caltrans Climate Adaptation Planning Grants

Heat Resilient Transportation System Implementation Plan ($441,000)
Applicant: City of Elk Grove
Sub-Applicants: None
Description: The City of Elk Grove is working to adapt to the effects of climate change and address urban heat island (UHI) with the development of a Heat Resilient Transportation System Implementation Plan. Extreme heat is already being felt as a major impact of climate change for the city, with the number and severity of extreme heat events expected to worsen over the coming decades, affecting the City's transportation system (with decreases in functionality and increases in failures), vulnerable populations, and community functions. The Heat Resilient Transportation System Implementation Plan will build off work completed by the City in the Community Mobility Resilience Plan, approved in 2021, which identified vulnerabilities and strategies for the City to address extreme heat. In addition, it will align with work completed for the region in the Capital Region Urban Heat Island Mitigation Project, led by the Sacramento Metropolitan Air Quality Management District and the Local Government Commission, and support efforts by the State detailed in Protecting Californians From Extreme Heat: A State Action Plan to Build Community Resilience.
This project will identify specific actions related to cool pavement technologies, increased shading needs, and other options for addressing UHI along the roadways, sidewalks, trails, transit stops, and parking lots in Elk Grove. It will also identify needed updates to City ordinances, policies, guidelines, and design standards to address UHI contributions from the transportation system.

Rancho Murieta Resilience Plan ($381,100)
Applicant: County of Sacramento
Sub-Applicants: None
Description: The Rancho Murieta Resilience Plan is a data-driven approach to making a more resilient Rancho Murieta. Recent wildfires and flooding in areas surrounding Rancho Murieta revealed improvements needed in the transportation system that would improve community safety. SacDOT must make informed decisions on infrastructure needs to better facilitate evacuation and emergency response during future wildfire and flooding events. To that end, Sacramento County will engage important stakeholders in developing the Rancho Murieta Resilience Plan, likely including the established Rancho Murieta Fire Safe Council, various County agencies, California Department of Forestry and Fire Protection (CAL FIRE), the Miwok Native American tribe, and more.

Climate Change Vulnerability Analysis for Live Oak and Gilsizer Drainage Districts ($314,500)
Applicant: County of Sutter
Sub-Applicants: None
Description: Sutter County is experiencing localized flooding and infrastructure failures in many areas due to climate change and inadequate culvert capacities, which disrupts transportation, damages infrastructure, and creates a safety issue. This project will conduct a vulnerability analysis of the Gilsizer and Live Oak drainage districts, including the existing culverts running under County-owned and maintained roadways for impacts due to climate change. The analysis will evaluate the existing culverts, including both hydraulic capacity and structural integrity. The analysis will then evaluate the existing systems' ability to convey the anticipated flows predicted using the State's latest climate prediction

models.
The County will utilize the findings of this analysis to prioritize system improvements to accommodate the impacts of climate change.

Climate Change Vulnerability Analysis for Rural Road Culverts ($901,800)
Applicant: County of Yuba
Sub-Applicants: None
Description: Yuba County is beginning to experience localized flooding in many rural areas due to inadequate culvert capacities, which disrupts transportation and creates a safety issue. This project will conduct a vulnerability analysis of the estimated 4,000 existing culverts running under County owned and maintained rural roadways for impacts due to climate change. The analysis will inventory the existing culverts, including location, diameter, pipe material, length, condition, and depth below the roadway. The analysis will then evaluate the existing culverts' ability to convey the anticipated flows predicted using the State's latest climate prediction models. The County will utilize the findings of this analysis to prioritize replacement of culverts that cannot accommodate the impacts of climate change.

Placer County Evacuation & Transportation Resiliency Plan ($630,000)
Applicant: Placer County Transportation Planning Agency
Sub-Applicants: County of Placer
Description: To address Placer County's growing climate vulnerability, the Placer County Evacuation & Transportation Resiliency Plan (ETRP) will analyze the county's multimodal transportation system and assess constraints hindering evacuation under a range of extreme events, including areas within high fire severity zones, state responsibility areas, and other areas prone to disasters such as extreme heat/poor air quality, heavy precipitation/flooding/landslides, extreme snow events, and public safety power shutoffs. This planning effort will improve our understanding of capacity, safety, and viability issues under a range of emergency scenarios. This plan will also help Placer County meet the requirements of AB 747 and AB 1409 by identifying evacuation locations and potential sites for Community Resilience Hubs.

APPENDIX C - OTHER REGIONAL PLANNING PROJECTS: PLANNING AND PROGRAMMING

Surface Transportation Block Grant (STBG) Funded Projects

Sacramento Avenue Complete Streets Corridor Improvement Plan ($272,670)
Lead Agency: City of West Sacramento
Description: Outline a vision of transportation and land enhancements for the Sacramento Avenue Corridor. Planning work includes documenting existing conditions and challenges, providing design recommendations, and presenting an implementation plan. Completion Date: June 2026

SAC-PLA I-80 Managed Lanes: Project Study Report ($250,000)
Lead Agency: SACOG
Description: On Interstate 80 from El Camino Boulevard in Sacramento County to Rocklin Road in Placer County: Project Study Report - Project Development Support (PSR-PDS) to study potential conversion of the existing High Occupancy Vehicle (HOV) lane to a different facility, including an evaluation of pricing and/or tolling. Completion Year: 2025

YOL 80 Managed Lanes - Tolling Advance Planning ($2,000,000)
Lead Agency: Yolobus/YCTD
Description: In Yolo County, on Interstate 80 between Solano and Sacramento counties: Tolling Advance Planning (TAP) activities include Concept of Operations, revised Traffic & Revenue Study, Outreach, development of Governance Structure, Tolling Authority Application to the California Transportation Commission, Toll System Procurement RFP, and Equity Framework and Program. Completion Year: 2029

Green Line (DNA) Light Rail - Overall (3,337,001 STBG Funds Transferred to FTA)
Lead Agency: SacRT
Description: This phase of the Green Line to the Airport (DNA) Light Rail Project will consist of two discreet yet connected efforts. For the segment of the Green Line near and adjacent to the Sacramento Intermodal Transfer Center (SITF), the effort will entail the preparation of Draft EIS (and EIR), its circulation for public review and comment, addressing the comments and will culminate with a Final EIS and (EIR). The segment of the project adjacent to the SITF will be coordinated with on-going Sacramento Streetcar planning, environmental review, and design development. For the remainder of the 13-mile corridor, the effort will entail the preparation of a Draft EIS (and EIR) only and its circulation for public review and comments. An MOS will also be identified for this maintenance locations of the Green Line, evaluate downtown Sacramento rail/traffic effects of the proposed service, prepare the necessary technical information and for a New Starts evaluation under MAP-21, and involve the community and stakeholders in an outreach program for both efforts. Advanced conceptual engineering and preliminary engineering in key areas with potential for environmental impacts that may require mitigation strategies for the EIS will be completed. Completion Year: 2027.

FTA 5307

10-Year Capital Improvement Plan ($100,000)
Applicant: Yolo County Transportation District (YCTD)
Description: Prepare and adopt a 10-year Capital Improvement Plan to prioritize capital expenditures, including rolling stock, facilities upgrades & improvements, and public right of way projects. Project not started.

Yolo County Transit District (YCTD) Short Range Transit Plan (SRTP) and Zero Emission Fleet Plan ($127,600,000)
Applicant: Yolo County Transportation District (YCTD)
Description: Prepare and develop Short Range Transit Plan (SRTP). The SRTP is a statement of the District's near-term transit service improvement priorities and associated capital improvement needs. The SRTP should be updated every 2- 3 years. The current plan was completed in 2016.

Woodland Transit Center Planning ($120,000)
Applicant: Yolo County Transportation District (YCTD)
Description: Evaluation of alternatives, feasibility study, 10% concept design, and cost estimates for a transit center in the City of Woodland using $120,000 of the Woodland FFY 2018 5307 funds. Completion Date: December 2024

Federal Discretionary - RAISE/BUILD/TIGER Grant

Yolo 80 Managed Lanes ($1,200,000)
Applicant: Yolo County Transportation District (YCTD)
Description: In Yolo County, on Interstate 80 between Solano and Sacramento counties: Tolling Advance Planning (TAP) activities include Concept of Operations, revised Traffic & Revenue Study, Outreach, development of Governance Structure, Tolling Authority Application to the California Transportation Commission, Toll System Procurement RFP, and Equity Framework and Program. Completion Date: November 2024.

GLOSSARY

AB – Assembly Bill

ADA – Americans with Disabilities Act

ALUC – Airport Land Use Commission

ALUCP –Airport Land Use Compatibility Plans

APCO – Air Pollution Control Officer

ATP – Automated Trip Planning OR Active Transportation Program

BCAG – Butte County Association of Governments

BIPOC – Black, Indigenous, and People of Color

CAPP – Climate Action and Adaptation Plan

CAG – Community Advisory Group

CALCOG – California Association of Councils of Government

CalSTA – California State Transportation Agency

CALTRANS – California Department of Transportation

CARB – California Air Resources Board

CARTA – Capitol Area Regional Tolling Authority

CBO – Community Based Organizations

CCJPA – Capitol Corridor Joint Powers Authority

CEQA – California Environmental Quality Act

CERT – Community Emergency Response Team

CFPG – California Federal Programming Group

CFR – Code of Federal Regulations

CMAQ – Congestion Mitigation and Air Quality

CMCP – Comprehensive Multimodal Corridor Plan

CMP – Congestion Management Process

COG – Council of Governments

CPG – Consolidated Planning Grants

CRCRC – Capital Region Climate Readiness Collaborative

CRP – Carbon Reduction Program

CTC – California Transportation Commission

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

CY – Calendar Year

DAC – Disadvantaged Communities

DOD – U.S. Department of Defense

DOT – Department of Transportation

EDCTC – El Dorado County Transportation Commission

EEI – Engage Empower Implement

EIR – Environmental Impact Report

EMFAC – EMission FACtors

EPA – Environmental Protection Agency

EPAC – Emergency Preparedness Advisory Committee

FAST Act – Fixing America's Surface Transportation Act.

FFY—Federal Fiscal Year

FHWA – Federal Highway Administration

FHWA PL - Federal Highway Administration Planning

FLMA – Federal Land Management Agency

FPPC – Fair Political Practices Commission

FTA – Federal Transit Administration

FY – Fiscal Year

GHG – Greenhouse Gas

GIS – Geographic Information System

GMG – Green Means Go

GRH – Guaranteed Ride Home

GTFS – General Transit Feed Specification

HBP – Highway Bridge Program

HCD – California Department of Housing and Community Development

HIP – Highway Infrastructure Program

HOV—High-Occupancy Vehicle

HSEEP – Homeland Security Exercise and Evaluation Program

HSIP – Highway Safety Improvement Plan

ICAM – Innovative Coordinated Access and Mobility Grant

IIP – Interregional Improvement Program

ITS – Intelligent Transportation Systems

JPA – Joint Powers Agreement

LEHD – Longitudinal Employer-Household Dynamics

LRTP—Long-Range Transportation Plan

LTF – Local Transportation Fund

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

MOU – Memorandum of Understanding

MPA – Metropolitan Planning Area

MPO – Metropolitan Planning Organization

MTC – Metropolitan Transportation Commission

MTIP – Metropolitan Transportation Improvement Program

MTP – Metropolitan Transportation Plan

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

NAAWS – National Ambient Air Quality Standards

NAE – Neighborhood Access and Equity grant program

NTD – National Transit Database

ODP – On-Demand Planning

OWP – Overall Work Program

PCTPA – Placer County Transportation Planning Agency

PEAs – Planning Emphasis Areas

PEL – Planning & Environment Linkages

PEP – Project Evaluation Process

PM – Particulate Matter OR Performance Measures

POAQC – Project of Air Quality Concern

PPA – Project Performance Assessment

RACM – Reasonably Available Control Measures

RAISE - Rebuilding American Infrastructure with Sustainability and Equity

REAP – Regional Early Action Planning OR Racial Equity Action Plan

REI – Race, Equity, and Inclusion Initiative

RFP – Request for Proposal

RHNA – Regional Housing Needs Allocation

RIP – Regional Improvement Program

ROS – Route Optimization Scenario

RPA – Regional Planning Agency OR Rural Planning Assistance

RPP – Regional Planning Partnership

RSTP – Regional Surface Transportation Plan

RTIP—Regional Transportation Improvement Program (same as MTIP)

RTP – Regional Transportation Plan

RTPA – Regional Transportation Planning Agency

SaaS – Software as a Service

SACOG – Sacramento Area Council of Governments

SacRT – Sacramento Regional Transit

SACSIM – Sacramento Activity-Based Travel Simulation Model

SAFE – California Service Authority for Freeways and Expressways

SAFETEA-LU – Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users

SB – Senate Bill

SCG – Staff Coordinating Group

SCO – State Controller's Office

SCS – Sustainable Communities Strategy

SDC – State Data Center

SGR – State of Good Repair

SIP – State Implementation Plan

SJCOG – San Joaquin Council of Governments

SMF – SACOG Managed Funds

SOV—Single-Occupant Vehicle

SPR or SP&R – State Planning and Research

SRTD – Sacramento Regional Transit District (SacRT)

SRTP – short-range transit plan

SS4A – Safe Streets for All

STA – Sacramento Transportation Authority

STA Fund – State Transit Assistance Fund

STARNET – Sacramento Transportation Area Network

STBGP – Surface Transportation Block Grant Program

STIP – State Transportation Improvement Program

STRAHNET – Strategic Highway Network

TAC – Technical Advisory Committee

TAM – Transit Asset Management

TCC – Transit Coordinating Committee

TCM – Transportation Control Measure

TDA – Transportation Development Act

TDM – Transportation Demand Management

TIRCP – Transit and Intercity Rail Capital Program

TMA – Transportation Management Associations

TPP – Transit Priorities Plan

TRB – Transportation Research Board

TRPA – Tahoe Regional Planning Agency

UHI – Urban Heat Island

USDOT — U.S. Department of Transportation

VMT – Vehicle Miles of Travel or Vehicle Miles Traveled

VOAD – Voluntary Organizations Active in Disasters

YoloTD – Yolo Transportation District (formally Yolo County Transportation District (YTD))

WHAT WE DO

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

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

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