



OVERALL WORK PROGRAM

OWP Fiscal Year 2017/18



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SACOG MISSION

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



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**FISCAL YEAR 2017-18
OVERALL WORK PROGRAM**

MAY 18, 2017

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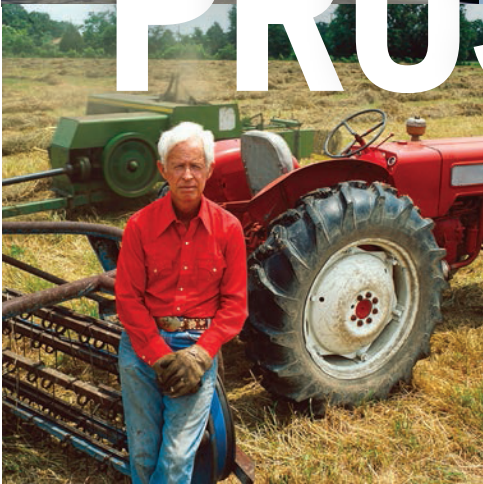
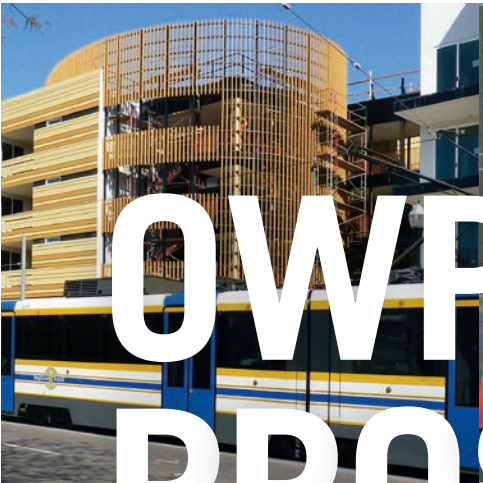
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OWP PROSPECTUS



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GLOSSARY

AA — Alternatives Analysis

AB — Assembly Bill (Number)

ABAG — Association of Bay Area Governments

ACG — Address Coding Guide

ADA — Americans with Disabilities Act

ALUC — Airport Land Use Commission

ALUCP — Airport Land Use Compatibility Plan

AMTRAK — American Tracks Railroad

APCD — Air Pollution Control District

APS — Alternative Planning Strategy

APTA — American Public Transit Association

AQMD — Air Quality Management District

ARRA — *American Recovery and Reinvestment Act of 2009*

ARB — Air Resources Board

ASUCD — Associated Students of the University of California at Davis

ATP — Automated Trip Planning

AWTP — Agricultural Worker Transportation Program

BRT — Bus Rapid Transit

CAA — Clean Air Act

CALTRANS — California Department of Transportation

CARB — California Air Resources Board

CBD — Central Business District

CCJPA — Capitol Corridor Joint Powers Authority

CCJPB — Capitol Corridor Joint Powers Board

CCTC — Central California Traction Company

CCTV — Closed Circuit Television

CDFA — California Department of Food and Agriculture

CDP — Census Designated Places

CEC — California Energy Commission

CEQA — California Environmental Quality Act

CFDA — California Department of Food and Agriculture

CFPG — California Federal Programming Group

CFR — Code of Federal Regulations

CHP — California Highway Patrol

CIP — Capital Improvement Program

CMAQ — Congestion Mitigation and Air Quality

CMP — Congestion Management Program

CMS — Congestion Management System

CMSA — Consolidated Metropolitan Statistical Area

CNG — Compressed Natural Gas

CO — Carbon Monoxide

COA — Comprehensive Operational Analysis

COG — Council of Governments

CONOPS — Concept of Operations

CPI — Consumer Price Index

CPU — Central Processing Unit

CSAC — California State Association of Counties

CTA — California Trucking Association

CTC — California Transportation Commission

CTIPS — California Transportation Improvement Program System

CTP — California Transportation Plan

CTSA — Consolidated Transportation Service Agency

CUTA — Canadian Urban Transit Association

CVRS — Capitol Valley Regional Service Authority for Freeways and Expressways

DAR — Dial-a-Ride

DBE — Disadvantaged Business Enterprise

DEIR — Draft Environmental Impact Report

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

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

DOE — Department of Energy

DOT — Department of Transportation

DTIM — Direct Travel Impact Model

EA — Environmental Assessment

EDCTC — El Dorado County Transportation Commission

EIR — Environmental Impact Report

EIS — Environmental Impact Statement

EPA — Environmental Protection Agency

EPLS — Excluded Parties List System

FAA — Federal Aviation Administration

FAST — Fixing America's Surface Transportation

FEIR — Final Environmental Impact Report

FEIS — Final Environmental Impact Statement

FFY — Federal Fiscal Year

FHWA — Federal Highway Administration

FPPC — Fair Political Practices Commission

FRA — Federal Railroad Administration

FTA — Federal Transit Administration

FTE — Full-Time Equivalent

FTIP — Federal (Metropolitan) Transportation Improvement Program

FY — Fiscal Year

FRAQMD — Feather River Air Quality Management District

FSTIP — Federal Statewide Transportation Improvement Program

GHG — Greenhouse Gas

GIS — Geographic Information System

GMAG — Goods Movement Advisory Group

GPS — Global Positioning System

HCP — Habitat Conservation Plan

HOV — High-Occupancy Vehicle

HPMS — Highway Performance Monitoring System

HSTP — Human Services Transportation Plan

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

ICD — Interface Control Document

IIP — Interregional Improvement Program

IPG — Intermodal Planning Group

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

IRRS — Inter-regional Road System

ISTEA — Intermodal Surface Transportation Efficiency Act of 1991

ITS — Intelligent Transportation System

JARC — Job Access Reverse Commute

JPA — Joint Powers Agreement

KCAPTA — Kings County Area Public Transportation Agency

LAFCO — Local Area Formation Commission

LCC — League of California Cities

LEP — Limited English Proficiency

LPA — Locally Preferred Alternative

LTF — Local Transportation Fund

LRT — Light Rail Transit

LRTP — Long-Range Transportation Plan

MAG — Maricopa Association of Governments

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

MCC — Mather Community Campus

MIS — Major Investment Studies

MOA — Memorandum of Agreement

MOS — Minimum Operating Segment

MOU — Memorandum of Understanding

MPA — Metropolitan Planning Area

MPO — Metropolitan Planning Organization

MSA — Metropolitan Statistical Area

MTC — Metropolitan Transportation Commission

MTIP — Metropolitan Transportation Improvement Program

MTP — Metropolitan Transportation Plan

NAAQS — National Ambient Air Quality Standard

NEPA — National Environmental Policy Act

NF — New Freedom

NHS — National Highway System

O&M — Operations & Maintenance

OWP — Overall Work Program

PAC — Project Advisory Committee

PCTPA — Placer County Transportation Planning Agency

PEA — Planning Emphasis Area

PECAS — Production Exchange and Consumption Allocation System (Model)

PeMS — States Freeway Performance Measure System

PEV — Plug-in Electric Vehicle

PI — Paratransit, Inc.

PIP — Public Involvement Procedure

PM — Particulate Matter

PMSA — Primary Metropolitan Statistical Area

POAQC — Project of Air Quality Concern

PPP — Public Participation Plan

PSR — Project Study Report

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

RAD — Regional Analysis District

RFP — Request for Proposal

RFQ — Request for Qualifications

RHNA — Regional Housing Needs Allocation

RHNP — Regional Housing Needs Plan

RIP — Regional Improvement Program

RMAT — Reliability, Maintenance & Accuracy Tests

ROW — Right-of-Way

RPP — Regional Planning Partnership

RPSD — Regional Plan for Sustainable Development

RSTP — Regional Surface Transportation Plan

RT — Regional Transit (see also SRTD)

RTP — Regional Transportation Plan

RTPA — Regional Transportation Planning Agency

RTIP — Regional Transportation Improvement Program

RUCS — Rural-Urban Connections Strategy

SB — Senate Bill (Number)

SABA — Sacramento Area Bicycle Advocates

SACMET — Regional Trip-Based Travel Model

SACOG — Sacramento Area Council of Governments

SACSIM — Regional Activity-Based Travel Model

SAFE — Service Authority for Freeways and Expressways

SANDAG — San Diego Association of Governments

SCT/LINK — South County Transit Link

SECAT — Sacramento Emergency Clean Air and Transportation Program

SCG — Staff Coordinating Group

SCS — Sustainable Communities Strategy

SGC — Strategic Growth Council

SHRA — Sacramento Housing and Redevelopment Agency

SHRP — Strategic Highway Research Program

SIGMAC — Statewide Intermodal Goods Movement Advisory Committee

SIP — State Implementation Plan

SJCOG — San Joaquin Council of Governments

SLPP — State-Local Partnership Program

SMAQMD — Sacramento Metropolitan Air Quality Management District

SMUD — Sacramento Municipal Utility District

SOV — Single-Occupant Vehicle

SPS — Streetcar Planning Study

SR — State Road

SRTD — Sacramento Regional Transit District

S RTP — Short-Range Transit Plan

STA — Sacramento Transportation Authority

STAA — Surface Transportation Assistance Act

STA FUNDS — State Transit Assistance Funds

STAC — Social Service Transportation Advisory Council

STARNET — Sacramento Transportation Area Network

STF — Summary Tape File

STIP — State Transportation Improvement Program

STP — Surface Transportation Program

SWITRS — State-wide Integrated Traffic Record System

TAC — Technical Advisory Committee

TAZ — Transportation Analysis Zone

TCC — Transportation Coordinating Committee

TCIF — Trade Corridor Improvement Fund

TCM — Transportation Control Measure

TCRP — Traffic Congestion Relief Program

TDA — Transportation Development Act

TDM — Transportation Demand Management

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

TEA FUNDS — Transportation Enhancement Activities Funds

TIGER — Topologically Integrated Geographic Encoding and Referencing

TIGER — Transportation Investment Generating Economic Recovery (grant program)

TIP — Transportation Improvement Program

TMA — Transportation Management Association

TMA — Transportation Management Area

TMC — Transportation Management Center

TOS — Traffic Operations System

TSP — Transit Signal Priority

TRPA — Tahoe Regional Planning Agency

TSM — Transportation System Management

TTY — Text Telephone

UCD — University of California at Davis

ULI — Urban Land Institute

U.S.C. — United States Code

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

VMT — Vehicle Miles of Travel or Vehicle Miles Traveled

WCCC — West Coast Corridor Coalition

YCTD — Yolo County Transportation District

1. INTRODUCTION

The Overall Work Program (OWP) defines the continuing, comprehensive, and coordinated metropolitan planning process for the six-county Sacramento Region: El Dorado, Placer, Sacramento, Sutter, Yolo, and Yuba counties (excludes the Tahoe Basin in Placer and El Dorado counties). It establishes transportation, air quality, and other regional planning objectives for the fiscal year July 1, 2017, to June 30, 2018, the methods and timing for achieving those objectives, and identifies planning responsibilities and funding to complete the work. The OWP also serves as a management tool for the Sacramento Area Council of Governments (SACOG) in that it identifies all projects and services to be provided during the year beyond those mandated by the metropolitan planning process. The OWP, therefore, presents an annual blueprint for the agency's use of resources for the fiscal year 2017-18.

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

The OWP is organized in three sections:

- a. The SACOG Prospectus describes the organizational structure, institutional relationships, consultation and outreach processes, and planning emphasis areas required by federal transportation planning regulations.
- b. The Direct Services Project section contains the SACOG Overall Work Program, an overview of the Work Programs of the Placer County Transportation Planning Agency, the El Dorado County Transportation Commission, Caltrans District 3 (as it relates to regional studies), and regional planning efforts in the area. This section also contains the SACOG proposed budget summary which shows the use of projected revenues to complete the OWP during FY 2017-18 and shows how resources will be allocated throughout the SACOG program.
- c. The Appendix contains maps, charts, certifications, policies, goals, work profile, adopting resolution, and glossary.

SACOG produces two documents related to *Moving Ahead for Progress in the 21st Century* (MAP-21) and the *Fixing America's Surface Transportation* (FAST) Act. These documents, the Metropolitan Transportation Plan/Sustainable Communities Strategy (MTP/SCS) 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 federal code;
- Result in a financially constrained MTP/SCS and MTIP;

- Coordinate with mobile source emissions budget and transportation control measures of the State Implementation Plan to achieve and maintain ambient air quality standards through the air quality conformity process and finding;
- Establish and use a working partnership with state agencies, public transit operators, freight interests, and other regional stakeholders in the planning process;
- Embrace a flexible expenditure plan for CMAQ, STP, MAP-21, FAST Act, and FTA funds in addition to other local, state, and federal funds to supplement these federal sources; and
- Reflect the results of established government-to-government relations with Native American Tribal Governments.

2. SACOG ORGANIZATION

Originally formed in 1965, SACOG is joint powers authority of city and county governments, organized "... to provide a forum for the discussion and study of area-wide problems of mutual interest and concern to the cities and counties, and to facilitate the development of policies and action recommendations for the solution of such problems."¹ SACOG serves six counties and twenty-two cities, comprising a 6,190 square mile area with an estimated population of 2.4 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. The organization's mission statement is: *Provide leadership and a dynamic, collaborative public forum for achieving an efficient regional transportation system, innovative and integrated regional planning, and a high quality of life within the greater Sacramento Region.*

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

SACOG's various designations and certifications include:

Designations as:

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

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

- Designated Airport Land Use Commission for Sacramento, Sutter, Yolo, and Yuba counties.
- SACOG staffs the Capitol Valley Service Authority for Freeways and Expressways (CVRS-SAFE).
- Capitol Valley Service Authority for Freeway and Expressways for Sacramento, San Joaquin, Yolo, Yuba, Sutter, and El Dorado counties.
- Area Wide Clearinghouse for the counties of Sacramento, Sutter, Yolo, and Yuba and the cities of Lincoln, Rocklin, and Roseville by the State of California Procedures of Intergovernmental Review of Federal Financial Assistance and Direct Development Activities
- Metropolitan Planning Organization for the federally-designated ozone nonattainment area in Sacramento, Yolo, El Dorado, and Placer counties, and the Sutter Buttes.

Joint Certification as:

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

Board of Directors' Committees

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

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

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

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

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

3. INSTITUTIONAL RELATIONSHIPS

SACOG's planning process includes many regional planning partners, including the tribal governments and other regional stakeholders. In addition to its member agencies, SACOG has cooperative agreements with the Placer County Transportation Planning Agency and with the El Dorado County Transportation Commission that spell out the planning and programming relationship between the agencies. SACOG's jurisdiction as the federal Metropolitan Planning Organization includes large portions of Placer and El Dorado counties, but under state law, they operate as separate regional transportation planning and programming agencies (RTPAs). Furthermore, SACOG is a close working partner of the transit agencies and has an annual agreement with the Sacramento Regional Transit District to identify joint planning projects. Cooperation in the programming process relies on the efforts of the staff and boards of the county transportation agencies in setting county-wide priorities for MAP-21, FAST Act and STIP funding.

4. INTERAGENCY AND COMMUNITY CONSULTATIONS/OUTREACH

Advisory Committees

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

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

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

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

Planners Committee: This committee is currently developing a new charge for its future role. In recent years, membership has consisted of planning directors or their designees of each of

SACOG's member jurisdictions. The committee was originally formed to advise SACOG on the development of the Blueprint Project, but has evolved into being a forum for information-sharing on planning-related issues and for advising on Blueprint implementation, MTP/SCS updating and implementation, and the Regional Housing Needs Allocation process. (Meets as needed)

Public Participation Committee: A committee made up of members of organizations required under MAP-21 and includes representatives of the disabled, pedestrian and bicycle transportation, public agencies, transit operators, goods movement, private providers of transportation, and other interested parties. (Meets on call)

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

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

Social Service Transportation Advisory Council: Three councils have been established – one each for Sacramento and Yolo counties, and a joint council for Yuba and Sutter counties. Each council is composed of potential transit users who are elderly, disabled, low-income members of the general public; representatives of agencies that provide social services and/or social services transportation for senior citizens, persons with disabilities, and persons with low incomes; representatives from the local Consolidated Transportation Services Agency; and a representative of the transit operator. Each council participates in the identification of transit needs in the county or counties it serves; makes recommendations regarding unmet transit needs; and advises the Board on other major transportation issues, including the coordination and consolidation of specialized transportation services. These councils are required by state law PUC 99238. (Meets annually and on call)

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

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

Ad Hoc Committees

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

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

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

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

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

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

California Service Authority for Freeways and Expressways (SAFE) Committee: SACOG serves on the California SAFE Committee for Capitol Valley Regional SAFE (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 every other month 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.

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

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

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

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

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

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

Additionally, SACOG communicates with citizens and groups through the local media, agency publications, 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 through the agency's Regional Information Center, or via the Internet at SACOG's redesigned website at www.sacog.org. SACOG also uses its website for public access to the times and places for citizen involvement in the various projects and issues throughout the SACOG region.

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

Federal Certification Process

Federal urban transportation planning regulations require that SACOG annually certify that its planning process is being carried out in conformance with all applicable federal requirements. This certification is executed with the adoption of the Overall Work Program and Budget and authorizing resolution. In essence, the certification finding to be made by the Board of Directors is based upon five factors: (1) The agency must be officially designated as the Metropolitan Planning Organization (MPO) for the Sacramento Region; SACOG must have (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, including the provisions of *Moving Ahead for Progress in the 21st Century* (MAP-21) and the *Fixing America's Surface Transportation* (FAST) Act. SACOG underwent a quadrennial review in late 2014 and early 2015. SACOG received notice in May 2015 that the certification had been renewed.

CALIFORNIA/FEDERAL PLANNING EMPHASIS AREAS FOR PROGRAM YEAR 2018

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 programs. The Federal Highway Administration (FHWA) California Division and Federal Transit Administration (FTA) Region IX have determined that the areas of emphasis for California's transportation and air quality program for the Overall Work Programs for Program Year 2018 are:

- Core Planning Functions
- Performance Management
- State of Good Repair

Core Planning Functions

SACOG's Core Functions, identified in Element 100 of the OWP, include:

- Development and updating of the Overall Work Program
- Public participation and education
- Updating and implementation of the Metropolitan Transportation Plan/Sustainable Communities Strategy (MTP/SCS)
- Amendments to the Metropolitan and Federal Transportation Improvement Program
- Annual listing of projects
- Continued implementation of the Congestion Management Process
- Air quality conformity analysis
- Award, programming, and monitoring of federal, state and regional transportation funds
- Support for timely project delivery
- Data and technical planning assistance for local jurisdictions and agencies
- Regional transportation modeling, analysis, and monitoring
- Coordination with EDCTC and PCTPA, the other RTPAs in the region

Performance Management

Since MAP-21 was passed in 2012, Caltrans and most of California's MPOs have developed performance measures that inform their Regional Transportation Plans (RTPs) and Federal Transportation Improvement Programs (FTIPs). The objective of the performance- and outcome-based program is for States and MPOs to invest resources in projects that collectively will make progress toward the achievement of the national goals. MAP-21 requires the DOT, in consultation with States, metropolitan planning organizations (MPOs), and other stakeholders, to establish performance measures in the areas listed below:

- **Safety** - To achieve a significant reduction in traffic fatalities and serious injuries on all public roads.
- **Infrastructure Condition** - To maintain the highway infrastructure asset system in a state of good repair
- **Congestion Reduction** - To achieve a significant reduction in congestion on the National Highway System
- **System Reliability** - To improve the efficiency of the surface transportation system

- **Freight Movement and Economic Vitality** - To improve the national freight network, strengthen the ability of rural communities to access national and international trade markets, and support regional economic development.
- **Environmental Sustainability** - To enhance the performance of the transportation system while protecting and enhancing the natural environment.
- **Reduced Project Delivery Delays** - To reduce project costs, promote jobs and the economy, and expedite the movement of people and goods by accelerating project completion through eliminating delays in the project development and delivery process, including reducing regulatory burdens and improving agencies' work practices

Although the final rulemaking is not yet completed, SACOG has included a variety of performance measures in the 2015 Regional Funding Round and the 2016 MTP/SCS, and is continuing to hone performance targets and measures as part of its regional planning, funding and monitoring work in FY 2017/18.

State of Good Repair

MPO's are required to evaluate their transportation system to assess the capital investment needed to maintain a State of Good Repair for the region's transportation facilities and equipment. MPO's shall coordinate with the transit providers in their region to incorporate the Transit Asset Management Plans (TAM's) prepared by the transit providers into the Regional Transportation Plan (RTP). Analysis of State of Good Repair needs and investments shall be part of any RTP update, and must be included in the Overall Work Program task for developing the Regional Transportation Plan. SACOG completed an assessment of the region's State of Good Repair to inform the MTP/SCS adopted in April 2016, and is continuing to update information to inform its funding programs and the next 2020 MTP/SCS update.

MPO's are expected to regularly coordinate with transit operators to evaluate current information on the state of transit assets; to understand the transit operators transit asset management plans; and to ensure that the transit operators are continually providing transit asset information to support the MPO planning process. SACOG is assisting the region's transit operators with asset management through development of a regional Transit Asset Management Plan. SACOG's Transit Asset Management activities are included as one of SACOG's Core and Long-Range Planning Activities.

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 three were added by the FAST Act. The matrix below illustrates how SACOG's work program for FY 2017/18 addresses these 11 planning factors:

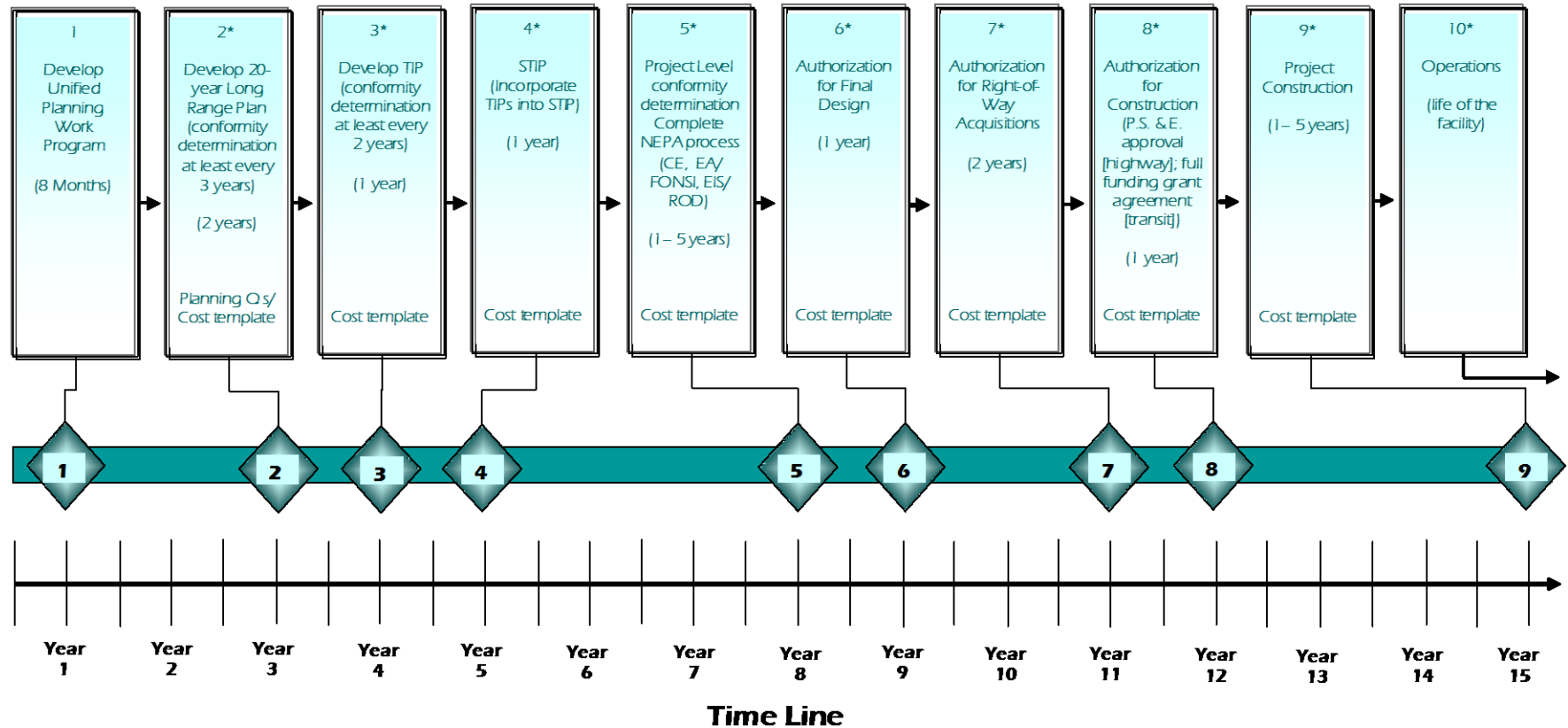
Planning Factor	Primary SACOG Projects	Work Element #
Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.	▪ Interagency Relations ▪ Goods Movement/Freight Planning/Major Investment Studies ▪ Interagency Household Travel Survey Program ▪ Regional Forecasting ▪ Planning Support Tools ▪ Regional Transportation Modeling & Analysis ▪ UrbanFootprint Statewide Collaboration ▪ Federal and State Programming ▪ Transit Technical Assistance and Programming ▪ Blueprint & MTP/SCS Planning & Implementation ▪ Metropolitan Transportation Improvement Pgm & Project Delivery ▪ Rural Urban Connections Strategy ▪ SGC#3 Active Design/Transportation Technical Assistance ▪ Shared Services ▪ Transit Asset Management Plan ▪ Specialty Crop Block Grant #3	100-001-01 100-002-06 200-002-13/14 100-002-03 100-002-12 100-002-01 220-002-11 100-004-02 100-004-07-FED 100-006-04 100-004-04 100-005-05 220-006-08 100-007-21 100-004-11 220-005-14
Increase the safety of the transportation system for motorized and non-motorized users.	▪ Goods Movement/Freight Planning/Major Investment Studies ▪ Pedestrian and Bicycle Planning ▪ Federal and State Programming ▪ Metropolitan Transportation Improvement Pgm & Project Delivery ▪ Transit Technical Assistance and Programming ▪ Transit Asset Management Plan ▪ Rural-Urban Connections Strategy ▪ Blueprint & MTP/SCS Planning & Implementation ▪ 511/STARNET Operations ▪ Regional ITS Master Plan and Architecture Update ▪ CVR-SAFE ▪ Glenn County SAFE	100-002-06 100-002-02 100-004-02 100-004-04 100-004-07-FED 100-004-11 100-005-05 100-006-04 500-007-08 500-007-09 500-015-01 500-015-02
Increase the security of the transportation system for motorized and non-motorized users.	▪ Goods Movement/Freight Planning/Major Investment Studies ▪ Federal and State Programming ▪ Metropolitan Transportation Improvement Pgm & Project Delivery ▪ Proposition 1B Administration ▪ Pedestrian and Bicycle Planning ▪ Transit Technical Assistance and Programming ▪ Transit Asset Management Plan ▪ 511/STARNET Operations ▪ Regional ITS Master Plan and Architecture Update ▪ CVR-SAFE	100-002-06 100-004-02 100-004-04 200-003-22 100-002-02 100-004-07-FED 100-004-11 500-007-08 500-007-09 500-015-01

Planning Factor	Primary SACOG Projects	Work Element #
Increase the accessibility and mobility of people and for freight.	▪ Blueprint & MTP/SCS Planning & Implementation ▪ Goods Movement/Freight Planning/Major Investment Studies ▪ Rural Urban Connections Strategy ▪ Interagency Household Travel Survey Program ▪ Regional Bike Share Pilot Project ▪ Connect Card Implementation ▪ Regional Bike/Ped Data Collection ▪ Rural Ridesharing Alternatives Planning Study ▪ Downtown/Riverfront Streetcar Project ▪ Bike Share Equity Project ▪ Transit Technical Assistance and Programming ▪ Transportation Development Act Administration ▪ Transportation Demand Management ▪ 511/STARNET Operations ▪ Regional ITS Master Plan and Architecture Update ▪ CVR-SAFE	100-006-04 100-002-06 100-005-05 200-002-13/14 300-003-30 302-004-06 220-003-27 200-003-28 301-009-05 300-003-32 100-004-07-FED 100-007-03 100-007-07 500-007-08 500-007-09 500-015-01
Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.	▪ Sustainability and Climate Action Planning Assistance ▪ Blueprint & MTP/SCS Planning & Implementation ▪ Rural-Urban Connections Strategy ▪ Regional Transportation Modeling and Analysis ▪ UrbanFootprint Statewide Collaboration ▪ Metropolitan Transportation Improvement Pgm & Project Delivery ▪ Transit Asset Management Plan ▪ Regional Air Quality Planning ▪ Regional Forecasting ▪ Regional Land Use Monitoring and Analysis ▪ Regional Housing Needs Planning ▪ Information Resources Center ▪ Federal and State Programming ▪ Community Design Program and AHSC ▪ Pedestrian and Bicycle Planning ▪ Connect Card Implementation ▪ SGC#3 Active Design/Transportation Technical Assistance ▪ Transportation Demand Management ▪ SGC#3 Community revitalization & Capacity-Buiding in Disadvantaged Communities	100-007-13 100-006-04 100-005-05 100-002-01 220-002-11 100-004-04 100-004-11 100-004-01 100-002-03 100-005-02 100-005-03 100-007-02 100-004-02 100-005-04 100-002-02 302-004-06 220-006-08 100-007-07 220-006-09

Planning Factor	Primary SACOG Projects	Work Element #
Enhance the integration and connectivity of the transportation system, across and between modes, people and freight.	▪ Blueprint & MTP/SCS Planning & Implementation ▪ Interagency Relations ▪ Shared Services ▪ Goods Movement/Freight Planning/Major Investment Studies ▪ Interagency Household Travel Survey Program ▪ Regional Transportation Modeling & Analysis ▪ Regional Forecasting ▪ Regional Bike Share Pilot Project ▪ Regional Bike Share Operations ▪ Downtown/Riverfront Streetcar Project ▪ Connect Card Implementation ▪ Pedestrian and Bicycle Planning ▪ Regional Bike/Ped Data Collection ▪ Federal and State Programming ▪ Transit Technical Assistance and Programming ▪ SGC#3 Active Design/Transportation Technical Assistance ▪ Metropolitan Transportation Improvement Pgm & Project Delivery ▪ Transit Asset Management Plan ▪ Rural Urban Connections Strategy ▪ 511/STARNET Operations ▪ Regional ITS Master Plan and Architecture Update ▪ CVR-SAFE	100-006-04 100-001-01 100-007-25 100-002-06 200-002-13/14 100-002-01 100-002-03 300-003-30 300-003-31 301-009-05 302-004-06 100-002-02 220-003-27 100-004-02 100-004-07-FED 220-006-08 100-004-04 100-004-11 100-005-05 500-007-08 500-007-09 500-015-01
Promote efficient system management and operation.	▪ Pedestrian and Bicycle Planning ▪ Goods Movement/Freight Planning/Major Investment Studies ▪ Regional Transportation Modeling & Analysis ▪ Blueprint & MTP/SCS Planning & Implementation ▪ Regional Forecasting ▪ Regional Land Use Monitoring and Analysis ▪ Regional Air Quality Planning ▪ Federal and State Programming ▪ Metropolitan Transportation Improvement Pgm & Project Delivery ▪ Transit Technical Assistance and Programming ▪ Transit Asset Management Plan ▪ Sustainability and Climate Action Planning ▪ Transportation Demand Management ▪ Regional ITS Master Plan and Architecture Update	100-002-02 100-002-06 100-002-01 100-006-04 100-002-03 100-005-02 100-004-01 100-004-02 100-004-04 100-004-07-FED 100-004-11 100-007-13 100-007-07 500-007-09
Emphasize the preservation of the existing transportation system.	▪ Pedestrian and Bicycle Planning ▪ Goods Movement/Freight Planning/Major Investment Studies ▪ Regional Transportation Modeling & Analysis ▪ Regional Bike/Ped Data Collection ▪ Federal and State Programming ▪ Metropolitan Transportation Improvement Pgm & Project Delivery ▪ Transit Technical Assistance and Programming ▪ Rural-Urban Connections Strategy ▪ Blueprint & MTP/SCS Planning & Implementation ▪ Transit Asset Management Plan ▪ Regional ITS Master Plan and Architecture Update ▪ CVR- SAFE	100-002-02 100-002-06 100-002-01 220-003-27 100-004-02 100-004-04 100-004-07-FED 100-005-05 100-006-04 100-004-11 500-007-09 500-015-01

Planning Factor	Primary SACOG Projects	Work Element #
Improve the resiliency and reliability of the transportation system.	▪ Sustainability and Climate Action Planning ▪ Blueprint & MTP/SCS Planning & Implementation ▪ SGC#3 Active Design/Transportation Technical Assistance ▪ Rural Urban Connections Strategy ▪ Federal and State Programming ▪ Metropolitan Transportation Improvement Pgm & Project Delivery ▪ 511/STARNET Operations ▪ Transit Asset Management Plan ▪ Regional ITS Master Plan and Architecture Update ▪ CVR-SAFE	100-007-13 100-006-04 220-006-08 100-005-05 100-004-02 100-004-04 500-007-08 100-004-11 500-007-09 500-015-01
Reduce or mitigate storm water impacts of surface transportation	▪ Sustainability and Climate Action Planning ▪ SGC#3 Active Design/Transportation Technical Assistance ▪ Rural Urban Connections Strategy ▪ Federal and State Programming & Project Delivery	100-007-13 220-006-08 100-005-05 100-004-02
Enhance travel and tourism	▪ Regional Transportation Modeling and Analysis ▪ Rural Urban Connections Strategy ▪ Goods Movement/Freight Planning/Major Investment Studies ▪ SGC#3 Active Design/Transportation Technical Assistance ▪ Pedestrian and Bicycle Planning ▪ Regional Bike Share Pilot Project ▪ Regional Bike Share Operations ▪ Downtown/Riverfront Streetcar Project ▪ Transit Technical Assistance and Programming ▪ 511/STARNET Operations	100-002-01 100-005-05 100-002-06 220-006-08 100-002-02 300-003-30 300-003-31 301-009-05 100-004-07-FED 500-007-08

Highway Planning and Project Development Process



Legend

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

*Cost Estimate Check

OWP DIRECT SERVICES



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Expenditure Estimates

FY 2017-18 Total Overall Work Program Direct Services and Pass Through Project Expenditure Estimates

Element	Project Code	Project Name	Total Expenditures	Salaries & Benefits	Indirect Services	Consultant	Other
100 Core and Long-Range Member, Agency, and Transportation Services and Planning Activities	100-001-01	Interagency Relations	\$ 13,784	\$ 10,089	\$ 3,694	\$ -	\$ -
	100-001-02	Program Management	\$ 1,115,455	\$ 768,623	\$ 281,832	\$ -	\$ 65,000
	100-001-07	Overall Work Program	\$ 69,207	\$ 50,659	\$ 18,548	\$ -	\$ -
	100-001-05	Education, Outreach and Marketing	\$ 875,590	\$ 518,678	\$ 189,912	\$ 55,000	\$ 112,000
	100-001-05L	Education, Outreach and Marketing (SACOG Salutes)	\$ 20,982	\$ 11,332	\$ 4,149	\$ -	\$ 5,500
	100-002-01G	Regional Transportation Modeling and Analysis-General	\$ 1,056,715	\$ 682,448	\$ 257,473	\$ 107,294	\$ 9,500
	100-002-01P	Regional Transportation Modeling and Analysis-PCTPA	\$ 201,396	\$ 147,419	\$ 53,977	\$ -	\$ -
	100-002-02	Pedestrian and Bicycle Planning	\$ 85,944	\$ 62,727	\$ 22,967	\$ -	\$ 250
	100-002-03	Regional Forecasting	\$ 155,832	\$ 114,067	\$ 41,765	\$ -	\$ -
	100-002-06	Goods Movement/Freight Planning/Major Investment Studies	\$ 160,985	\$ 55,547	\$ 20,338	\$ 85,000	\$ 100
	100-002-12	Planning Support Tools	\$ 49,111	\$ 13,989	\$ 5,122	\$ 30,000	\$ -
	100-004-01	Regional Air Quality Planning	\$ 182,564	\$ 130,706	\$ 47,858	\$ -	\$ 4,000
	100-004-02	Federal and State Programming	\$ 421,747	\$ 256,397	\$ 98,250	\$ 66,000	\$ 1,100
	100-004-04	Metropolitan Transportation Improvement Program & Project Delivery	\$ 467,504	\$ 342,207	\$ 125,298	\$ -	\$ -
	100-004-07-FED	Transit Technical Assistance and Programming	\$ 290,011	\$ 209,356	\$ 76,655	\$ -	\$ 4,000
	100-004-11	Transit Asset Management Plan	\$ 191,576	\$ 79,074	\$ 28,952	\$ 83,550	\$ -
	100-005-02G	Regional Land Use Monitoring and Analysis-General	\$ 510,021	\$ 356,492	\$ 130,528	\$ -	\$ 23,000
	100-005-02P	Regional Land Use Monitoring and Analysis-PCTPA	\$ 120,279	\$ 88,042	\$ 32,236	\$ -	\$ -
	100-005-03	Regional Housing Needs Planning (RHNA)	\$ 16,685	\$ 12,213	\$ 4,472	\$ -	\$ -
	100-005-04	Community Design Program and AHSC	\$ 62,537	\$ 43,120	\$ 19,418	\$ -	\$ -
	100-005-05	Rural-Urban Connections Strategy	\$ 541,382	\$ 341,385	\$ 124,997	\$ 75,000	\$ -
	100-005-06	Airport Land Use Commission - General	\$ 19,238	\$ 9,324	\$ 3,414	\$ 2,500	\$ 4,000
	100-005-11	ALUCP/Sacramento County/MCC	\$ 1,982	\$ 1,451	\$ 531	\$ -	\$ -
	100-005-21	ALUCP/Mather Airport	\$ 250,750	\$ 37,148	\$ 13,602	\$ 200,000	\$ -
	100-006-04G	Blueprint & MTP/SCS Planning & Implementation-General	\$ 1,418,232	\$ 710,196	\$ 260,036	\$ 140,000	\$ 308,000
	100-006-04P	Blueprint & MTP/SCS Planning & Implementation-PCTPA	\$ 142,879	\$ 104,586	\$ 38,294	\$ -	\$ -
	100-007-02	Information Resources Center	\$ 202,185	\$ 146,533	\$ 53,652	\$ -	\$ 2,000
	100-007-03	Transportation Development Act Administration	\$ 567,981	\$ 256,019	\$ 96,062	\$ 208,900	\$ 7,000
	100-007-07	Transportation Demand Management	\$ 1,350,811	\$ 280,508	\$ 110,708	\$ 480,000	\$ 479,595
	100-007-07-SAFE	Transportation Demand Management - SAFE	\$ 248,044	\$ 97,386	\$ 35,658	\$ 115,000	\$ -
	100-007-13	Sustainability & Climate Action Planning Assistance	\$ 113,008	\$ 82,720	\$ 30,288	\$ -	\$ -
	100-007-21	Shared Services	\$ 280,848	\$ 205,577	\$ 75,271	\$ -	\$ -
	100-007-25	Congestion Management Program	\$ 139,719	\$ 83,973	\$ 30,746	\$ 25,000	\$ -
Total - Element 100			\$ 11,344,983	\$ 6,309,992	\$ 2,336,702	\$ 1,673,244	\$ 1,025,045
200 Discretionary Transportation Planning Grant Activities	200-002-13	Interagency Household Travel Survey Program (Phases I&II)	\$ 257,125	\$ -	\$ -	\$ 107,125	\$ 150,000
	200-002-14	Interagency Household Travel Survey Program (Phase III)	\$ 1,049,992	\$ 47,763	\$ 17,488	\$ 984,740	\$ -
	200-003-22	Proposition 1B Transit Program Administration	\$ 39,891	\$ 29,200	\$ 10,691	\$ -	\$ -
	200-003-28	Rural and Disadvantaged Ridesharing Alternatives	\$ 94,077	\$ 67,501	\$ 24,715	\$ -	\$ 1,860
	200-003-31	PSU SB743 Case Studies	\$ 220,000	\$ -	\$ -	\$ 120,000	\$ 100,000
	200-003-32	Feasibility Study for Expanding Davis-Sacramento Rail	\$ 175,091	\$ 128,164	\$ 46,927	\$ -	\$ -
	200-008-14	Paratransit, Inc. Transit Planning Student Internship	\$ 45,200	\$ -	\$ -	\$ -	\$ 45,200
	200-008-18	YCTD Transportation Planning Internship Program	\$ 44,621	\$ -	\$ -	\$ -	\$ 44,621
	200-008-19	Elk Grove Multimodal Station Feasibility Study	\$ 156,250	\$ -	\$ -	\$ -	\$ 156,250
Total - Element 200			\$ 2,082,246	\$ 272,629	\$ 99,822	\$ 1,211,865	\$ 497,931
220 Other Planning Grant and Partnership Projects	220-002-11	Urban Footprint Statewide Collaboration and Maintenance	\$ 39,602	\$ 11,732	\$ 4,295	\$ 23,575	\$ -
	220-003-27	Regional Bike/Ped Data Collection	\$ 349,688	\$ 45,025	\$ 17,663	\$ 10,000	\$ 277,000
	220-005-14	Specialty Crop Block Grant #3	\$ 346,052	\$ 142,464	\$ 52,162	\$ 150,000	\$ 1,426
	220-006-07	SGC #3 - Task 1A/B Infill/Revitalization Technical Assistance	\$ 128,078	\$ 55,789	\$ 20,427	\$ 48,861	\$ 3,001
	220-006-08	SGC #3 - Task 1C Active Design/Transportation Technical Assistance	\$ 173,700	\$ -	\$ -	\$ 143,700	\$ 30,000
	220-006-09	SGC #3 - Task 2 Community Revitalization & Capacity-Building in Disadvantaged Communities	\$ 186,534	\$ -	\$ -	\$ 141,189	\$ 45,345
	220-009-09	Regional High Resolution Imagery	\$ 433,183	\$ 24,290	\$ 8,894	\$ 400,000	\$ -
Total - Element 220			\$ 1,656,838	\$ 279,299	\$ 103,442	\$ 917,325	\$ 356,772

FY 2017-18 Total Overall Work Program Direct Services and Pass Through Project Expenditure Estimates (Contd.)

Element	Project Code	Project Name	Total Expenditures	Salaries & Benefits	Indirect Services	Consultant	Other
300 Regional Bikeshare Pilot Project	300-003-30	Regional Bike Share Pilot Project	\$ 3,430,019	\$ 75,019	\$ 27,468	\$ 3,260,095	\$ 67,437
	300-003-31	Regional Bike Share Operations	\$ 266,718	\$ 126,486	\$ 46,312	\$ 93,920	\$ -
	300-003-32	Bike Share Equity Project	\$ 154,054	\$ 105,808	\$ 38,741	\$ -	\$ 9,505
	Total - Element 300		\$ 3,850,792	\$ 307,313	\$ 112,521	\$ 3,354,015	\$ 76,942
301 Downtown Riverfront Streetcar	301-009-03	Streetcar Toolkit	\$ 971,220	\$ 7,532	\$ 2,758	\$ -	\$ 960,931
	301-009-05	Downtown Riverfront Streetcar Project	\$ 5,345,248	\$ 684,940	\$ 250,788	\$ 4,409,520	\$ -
	Total - Element 301		\$ 6,316,468	\$ 692,472	\$ 253,546	\$ 4,409,520	\$ 960,931
302	302-004-06	Connect Card Implementation	\$ 2,724,724	\$ 153,906	\$ 56,352	\$ 654,143	\$ 1,860,322
Total - Element 302			\$ 2,724,724	\$ 153,906	\$ 56,352	\$ 654,143	\$ 1,860,322
400 Pass-Through to Other Agencies	400-007-10	SECAT Program	\$ 10,979,839	\$ -	\$ -	\$ 2,500	\$ 10,977,339
	400-008-11	SACOG Managed Fund Projects	\$ 1,181,048	\$ -	\$ -	\$ -	\$ 1,181,048
	400-012-08	Paratransit, Inc. New Freedom Mobility Management	\$ 76,825	\$ -	\$ -	\$ -	\$ 76,825
	400-012-09	SRTD New Freedom Capital Improvements	\$ 737,895	\$ -	\$ -	\$ -	\$ 737,895
	400-012-14	e-tran JARC	\$ 9,307	\$ -	\$ -	\$ -	\$ 9,307
Total - Element 400			\$ 12,984,914	\$ -	\$ -	\$ 2,500	\$ 12,982,414
500 Services to Other Agencies	500-007-08	511/STARNET Operations	\$ 469,327	\$ 8,002	\$ 6,325	\$ 80,000	\$ 375,000
	500-007-09	Regional ITS Master Plan and Architecture Update	\$ 771,034	\$ 37,356	\$ 13,678	\$ 720,000	\$ -
	500-015-01	Capitol Valley SAFE	\$ 2,335,041	\$ 343,101	\$ 129,053	\$ 377,957	\$ 1,484,930
	500-015-02	Glenn County SAFE	\$ 2,470	\$ 1,808	\$ 662	\$ -	\$ -
Total - Element 500			\$ 3,577,872	\$ 390,267	\$ 149,718	\$ 1,177,957	\$ 1,859,930
TOTAL ALL WORK ELEMENTS			\$ 44,538,836	\$ 8,405,878	\$ 3,112,103	\$ 13,400,568	\$ 19,620,287

Revenue Estimates

FY 2017-18 Total Overall Work Program Direct Services and Pass Through Project Revenue Estimates

Element	Project Code	Project Name	Total Revenues	FHWA PL Toll Credit Match	FTA 5303 Toll credit Match	Other Toll Credit Match	FHWA PL	FTA 5303	FHWA PL Carryover	FTA 5303 Carryover	FTA 5304	FTA 5307	SPR - Caltrans Planning Grants	CMAQ	Federal Other	State Funding Sources	4-County TDA - Required Minimum	4-County TDA - Over Match or Other	Other Local	In-Kind Commitments
100 Core and Long- Range Member, Agency, and Transportation Services and Planning Activities	100-001-01	Interagency Relations	\$ 13,780	\$ 1,581	\$ -	\$ -	\$ 13,780	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100-001-02	Program Management	\$ 1,115,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,090,450	\$ 25,000	\$ -
	100-001-07	Overall Work Program	\$ 69,210	\$ 7,938	\$ -	\$ -	\$ 69,210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100-001-05	Education, Outreach and Marketing	\$ 875,591	\$ 62,674	\$ 11,470	\$ -	\$ 546,421	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 196,170	\$ 33,000	\$ -
	100-001-05L	Education, Outreach and Marketing (SACOG Salutes)	\$ 20,980	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,980	\$ -	\$ -
	100-002-01G	Regional Transportation Modeling and Analysis-General	\$ 1,056,713	\$ 103,719	\$ -	\$ -	\$ 904,260	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,000	\$ -	\$ -	\$ 125,453	\$ -
	100-002-01P	Regional Transportation Modeling and Analysis-PCTPA	\$ 201,430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 201,430	\$ -
	100-002-02	Pedestrian and Bicycle Planning	\$ 85,940	\$ -	\$ 9,857	\$ -	\$ -	\$ 85,940	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100-002-03	Regional Forecasting	\$ 155,830	\$ -	\$ 17,874	\$ -	\$ -	\$ 155,830	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100-002-06	Goods Movement/Freight Planning/Major Investment Studies	\$ 160,980	\$ -	\$ 7,668	\$ -	\$ -	\$ 66,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,130	\$ -	\$ -	\$ 30,000	\$ -
	100-002-12	Planning Support Tools	\$ 49,110	\$ -	\$ 2,192	\$ -	\$ -	\$ 19,110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -
	100-004-01	Regional Air Quality Planning	\$ 182,560	\$ -	\$ 419	\$ -	\$ -	\$ 3,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,910	\$ 170,000	\$ -
	100-004-02	Federal and State Programming	\$ 421,750	\$ -	\$ 14,933	\$ -	\$ -	\$ 130,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 291,560	\$ -	\$ -	\$ -	\$ -
	100-004-04	Metropolitan Transportation Improvement Program & Project Delivery	\$ 467,500	\$ 30,556	\$ -	\$ -	\$ 266,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 201,100	\$ -	\$ -	\$ -	\$ -
	100-004-07-FED	Transit Technical Assistance and Programming	\$ 290,010	\$ -	\$ 33,264	\$ -	\$ -	\$ 290,010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100-004-11	Transit Asset Management Plan	\$ 191,580	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,580	\$ -	\$ -
	100-005-02G	Regional Land Use Monitoring and Analysis-General	\$ 510,020	\$ 49,585	\$ -	\$ -	\$ 432,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,830	\$ 26,890	\$ -
	100-005-02P	Regional Land Use Monitoring and Analysis-PCTPA	\$ 120,296	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,296	\$ -
	100-005-03	Regional Housing Needs Planning (RHNA)	\$ 16,680	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,680	\$ -	\$ -
	100-005-04	Community Design Program and AHSC	\$ 62,540	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,540	\$ -	\$ -
	100-005-05	Rural-Urban Connections Strategy	\$ 541,380	\$ 53,494	\$ -	\$ -	\$ 466,380	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -
	100-005-06	Airport Land Use Commission - General	\$ 19,240	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,240	\$ -	\$ -
	100-005-11	ALUCP/Sacramento County/MCC	\$ 1,980	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,980	\$ -	\$ -
	100-005-21	ALUCP/Mather Airport	\$ 250,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750	\$ 250,000	\$ -
	100-006-04G	Blueprint & MTP/SCS Planning & Implementation-General	\$ 1,418,235	\$ 28,675	\$ 15,903	\$ -	\$ -	\$ 138,648	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 215,967	\$ 300,000	\$ -	\$ 43,620	\$ 170,000	\$ -
	100-006-04P	Blueprint & MTP/SCS Planning & Implementation-PCTPA	\$ 142,880	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 142,880	\$ -
	100-007-02	Information Resources Center	\$ 202,190	\$ 8,171	\$ -	\$ -	\$ 71,240	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,950	\$ -	\$ -

FY 2017-18 Total Overall Work Program Direct Services and Pass Through Project Revenue Estimates (Contd.)

Element	Project Code	Project Name	Total Revenues	FHWA PL Toll Credit Match	FTA 5303 Toll credit Match	Other Toll Credit Match	FHWA PL	FTA 5303	FHWA PL Carryover	FTA 5303 Carryover	FTA 5304	FTA 5307	SPR - Caltrans Planning Grants	CMAQ	Federal Other	State Funding Sources	4-County TDA - Required Minimum	4-County TDA - Over Match or Other	Other Local	In-Kind Commitments
100 Core and Long- Range Member, Agency, and Transportation Services and Planning Activities	100-007-03	Transportation Development Act Administration	\$ 567,980	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 567,980	\$ -	\$ -
	100-007-07	Transportation Demand Management	\$ 1,350,810	\$ -	\$ -	\$ 154,938	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,350,810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100-007-07-SAFE	Transportation Demand Management - SAFE	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -
	100-007-13	Sustainability & Climate Action Planning Assistance	\$ 113,010	\$ 11,921	\$ -	\$ -	\$ 103,930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,080	\$ -	\$ -
	100-007-21	Shared Services	\$ 280,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,850	\$ 30,000	\$ -
	100-007-25	Congestion Management Program	\$ 139,720	\$ -	\$ 9,893	\$ -	\$ -	\$ 86,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,470	\$ -	\$ -
	Total - Element 100		\$ 11,346,975	\$ 358,314	\$ 123,472	\$ 154,939	\$ 2,873,921	\$ 976,478	\$ 250,000	\$ 100,000	\$ -	\$ 175,000	\$ -	\$ 1,690,810	\$ 215,967	\$ 883,790	\$ -	\$ 2,541,060	\$ 1,679,949	\$ -
200 Discretionary Transportation Planning Grant Activities	200-002-13	Interagency Household Travel Survey Program (Phases I&II)	\$ 257,124	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 133,374	\$ -	\$ -	\$ -	\$ 37,500	\$ 48,750	\$ 37,500	\$ -
	200-002-14	Interagency Household Travel Survey Program (Phase III)	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 300,000	\$ -
	200-003-22	Proposition 18 Transit Program Administration	\$ 39,890	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,920	\$ 970	\$ -
	200-003-28	Rural and Disadvantaged Ridesharing Alternatives	\$ 96,417	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 86,218	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 310	\$ 9,889	\$ -
	200-003-31	PSU SB743 Case Studies	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 120,000	\$ -
	200-003-32	Feasibility Study for Expanding Davis-Sacramento Rail	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -
	200-008-14	Paratransit, Inc. Transit Planning Student Internship	\$ 45,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,200
	200-008-18	YCTD Transportation Planning Internship Program	\$ 44,621	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,033	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,588
	200-008-19	Elk Grove Multimodal Station Feasibility Study	\$ 156,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,250
	Total - Element 200		\$ 2,159,502	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 161,251	\$ -	\$ 508,374	\$ -	\$ 750,000	\$ -	\$ 137,500	\$ 67,980	\$ 468,359	\$ 46,038
220 Other Planning Grant and Partnership Projects	220-002-11	Urban Footprint Statewide Collaboration and Maintenance	\$ 39,600	\$ 4,497	\$ -	\$ -	\$ 39,210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 390	\$ -	\$ -
	220-003-27	Regional Bike/Ped Data Collection	\$ 510,714	\$ -	\$ -	\$ 25,213	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 510,714	\$ -	\$ -	\$ -	\$ -	\$ -
	220-005-14	Specialty Crop Block Grant #3	\$ 346,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 260,000	\$ -	\$ 86,050	\$ -	\$ -
	220-005-16	Sustainable Communities Planning Grant & Incentives Program	\$ -	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	220-006-07	SGC #3 - Task 1A/B Infill/Revitalization Technical Assistance	\$ 129,198	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 113,110	\$ -	\$ -	\$ 16,088	\$ -
	220-006-08	SGC #3 - Task 1C Active Design/Transportation Technical Assistance	\$ 169,211	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 89,211	\$ -	\$ -	\$ 50,000	\$ 30,000
	220-006-09	SGC #3 - Task 2 Community Revitalization & Capacity- Building in Disadvantaged Communities	\$ 189,837	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,837	\$ -	\$ -	\$ 62,000	\$ 45,000
	220-009-09	Regional High Resolution Imagery	\$ 433,180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 433,180	\$ -
	Total - Element 220		\$ 1,817,790	\$ 4,497	\$ -	\$ 25,214	\$ 39,210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 510,714	\$ 545,158	\$ -	\$ 86,440	\$ 561,288	\$ 75,000

FY 2017-18 Total Overall Work Program Direct Services and Pass Through Project Revenue Estimates (Contd.)

Element	Project Code	Project Name	Total Revenues	FHWA PL Toll Credit Match	FTA 5303 Toll credit Match	Other Toll Credit Match	FHWA PL	FTA 5303	FHWA PL Carryover	FTA 5303 Carryover	FTA 5304	FTA 5307	SPR - Caltrans Planning Grants	CMAQ	Federal Other	State Funding Sources	4-County TDA - Required Minimum	4-County TDA - Over Match or Other	Other Local	In-Kind Commitments
300 Regional Bikeshare Pilot Project	300-003-30	Regional Bike Share Pilot Project	\$ 3,430,020	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,358,193	\$ -	\$ -	\$ -	\$ 9,390	\$ 62,437	\$ -
	300-003-31	Regional Bike Share Operations	\$ 266,720											\$ -	\$ -	\$ -	\$ -	\$ -	\$ 266,720	\$ -
	300-003-32	Bike Share Equity Project	\$ 154,050											\$ -	\$ -	\$ -	\$ -	\$ 79,050	\$ 75,000	\$ -
	Total - Element 300			\$ 3,850,790	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,358,193	\$ -	\$ -	\$ -	\$ 88,440	\$ 404,157	\$ -
301 Downtown Riverfront Streetcar Project	301-009-03	Streetcar Toolkit	\$ 1,254,621	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 970,969	\$ -	\$ 4,044	\$ -	\$ -	\$ 279,608
	301-009-05	Downtown Riverfront Streetcar Project	\$ 6,411,863	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 11,863	
	Total - Element 301			\$ 7,666,484	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,400,000	\$ -	\$ -	\$ 970,969	\$ -	\$ 4,044	\$ -	\$ 2,000,000	\$ 291,471
	302-004-06	Connect Card Implementation	\$ 2,772,667	\$ -	\$ -	\$ 134,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,171,750	\$ -	\$ -	\$ -	\$ 1,200,255	\$ -	\$ -	\$ 400,662	\$ -
Total - Element 302			\$ 2,772,667	\$ -	\$ -	\$ 134,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,171,750	\$ -	\$ -	\$ -	\$ 1,200,255	\$ -	\$ -	\$ 400,662	\$ -
400 Pass-Through to Other Agencies	400-007-10	SECAT Program	\$ 10,979,844	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,850,044	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,129,800
	400-008-11	SACOG Managed Fund Projects	\$ 1,181,048	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,181,048	\$ -
	400-012-08	Paratransit, Inc. New Freedom Mobility Management	\$ 76,825	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,825	\$ -	\$ -	\$ -	\$ -	\$ -
	400-012-09	SRTD New Freedom Capital Improvements	\$ 737,895	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 737,895	\$ -	\$ -	\$ -	\$ -	\$ -
	400-012-14	e-tran JARC	\$ 9,307	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,307	\$ -	\$ -	\$ -	\$ -	\$ -
	Total - Element 400			\$ 12,984,919	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,850,044	\$ 824,027	\$ -	\$ -	\$ -	\$ 1,181,048	\$ 1,129,800
500 Services to Other Agencies	500-007-08	511/STARNET Operations	\$ 469,327	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 469,327	\$ -
	500-007-09	Regional ITS Master Plan and Architecture Update	\$ 771,030	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 330,000	\$ -	\$ -	\$ -	\$ 441,030	\$ -
	500-015-01	Capitol Valley SAFE	\$ 2,335,040	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,335,040	\$ -
	500-015-02	Glenn County SAFE	\$ 2,470	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ 2,470	\$ -
	Total - Element 500			\$ 3,577,867	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1	\$ 330,000	\$ -	\$ -	\$ -	\$ 3,247,867
TOTAL ALL ELEMENTS			\$ 46,176,994	\$ 362,811	\$ 123,472	\$ 314,553	\$ 2,913,131	\$ 976,478	\$ 250,000	\$ 100,000	\$ 161,251	\$ 5,746,750	\$ 508,374	\$ 14,859,048	\$ 3,601,677	\$ 2,629,203	\$ 141,544	\$ 2,803,920	\$ 9,943,311	\$ 1,542,309

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

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

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

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; continued work on the Rural-Urban Connections Strategy (RUCS), to help develop regional policies and tools to improve and sustain the economic health and quality of life for the region's rural areas; transportation demand management (TDM) activities that help encourage multimodal transportation choices and reduce VMT and congestion on the region's road and highway system; updating of current and alternative future land use patterns and their impacts on the transportation system to set the stage for the update of each Metropolitan Transportation Plan/Sustainable Communities Strategy (MTP/SCS); and development and implementation activities for the MTP/SCS.

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

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

Projects:

INTERAGENCY RELATIONS

Project #100-001-01

(Board Policy – State and Federal Requirements)

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

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. Telephone calls and attendance at meetings (As needed)
- b. Staff memos and communications (As needed)
- c. Minutes documenting consultations with tribal governments (As needed)
- d. Web access to services, data and tools
- e. Member-to-Member opportunities for information sharing

Total Expenses	\$13,784
Salaries and Fringe	\$ 10,089
Indirect	\$ 3,694
Other	\$ -

Total Revenues (includes deferred)	\$ 13,780
<i>FHWA PL Toll Credit Match *</i>	<i>\$ 1,581</i>
FHWA PL	\$ 13,780

* Total Revenues do not include Toll Credit Match

PROGRAM MANAGEMENT

Project #100-001-02

(Board Policy)

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 by SACOG staff.

Tasks and ***End Products:***

- a. Management assistance and oversight of Board materials, including committee packets and Board workshops.

- b. Management direction and oversight of special assignments initiated at the federal, state, regional or local level, including development of plans, priorities, and project lists based on new funding and programming opportunities.
- c. In concert with appropriate partner agencies, providing management support to the ongoing development and update of planning studies and transportation services.
- d. Providing management coordination and oversight on environmental and system planning impacts from local developments and transportation investments.
- e. Assisting agency staff and local agencies in the preparation of grant proposals, including proposals for annual Caltrans grant programs.
- f. Management oversight of staff efforts to complete grant projects, including FTA 5304 grants from Caltrans and Strategic Growth Council grants.
- g. Contract management oversight, including the development and coordination of various contractual and budgetary agreements necessary to complete grant study awards on time and within budget.
- h. *Board committee agendas and staff reports (monthly, except for July)***
- i. *Board workshops (As needed)***
- j. *Grant proposal and contract development, assistance and management (Ongoing)***

Total Expenses	\$1,115,455
Salaries and Fringe	\$ 768,623
Indirect	\$ 281,832
Other	\$ 65,000

Total Revenues (includes deferred)	\$ 1,115,450
4-County TDA - Over Match or Other	\$ 1,090,450
Other State or Local	\$ 25,000

* Total Revenues do not include Toll Credit Match

EDUCATION, OUTREACH, AND MARKETING

Project #100-001-05

(Federal Requirement – Board Policy)

This project includes public outreach, communication, which are aimed at the general public, active transportation advocates, disabled and senior community, youth, transit riders, transit providers, partner agencies, and low-income, and minority stakeholder groups. Also included are constituencies, such as elected officials, advocacy groups, community-based organizations, and local, regional, and ethnic chambers of commerce. This element supports required Tribal Consultation work.

Outreach activities include but are not limited to SACOG and partner events, open houses, working groups, focus groups, stakeholder and public workshops, mass communications/newsletters, media outreach, website content development and management, and social media communications (Facebook, Twitter, Instagram, Snapchat).

This element supports specific outreach efforts with traditionally under-represented (i.e., elderly, youth, disabled, low-income, and minority communities: African-American, Hispanic, Asian American, American Indian/Alaskan Native, and Pacific Islander), and other groups that typically underrepresented in government outreach and engagement. Activities include translation of materials, engagement and meetings with Non-English speaking participants.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. Online content, print materials, and special events for projects (As needed)
- b. Press releases, responses to media (Monthly)
- c. Website content management for projects and programs (monthly)
- d. Website content for projects and programs (as needed)
- e. Social media content (Monthly)
- f. Media outreach and briefings (As needed)
- g. Member communications of SACOG programs, activities and services in newsletters, web content, and other materials. (Available upon request)
- h. Documentation of tribal government-to-government relations (i.e., coordination, consultation, and collaboration efforts) (Available upon request)

Total Expenses	\$875,590
Salaries and Fringe	\$ 518,678
Indirect	\$ 189,912
Other	\$ 167,000

Total Revenues (includes deferred)	\$ 875,591
<i>FHWA PL Toll Credit Match *</i>	<i>\$ 62,674</i>
<i>FTA 5303 Toll Credit Match *</i>	<i>\$ 11,470</i>
FHWA PL	\$ 546,421
FTA 5303	\$ 100,000
4-County TDA - Over Match or Other	\$ 196,170
Other State or Local	\$ 33,000

* Total Revenues do not include Toll Credit Match

SACOG SALUTES

Project #100-001-05L

(Board Policy – Education, Outreach & Marketing)

SACOG Salutes recognizes outstanding projects, programs and individuals working in transportation, integrated land use and air quality planning, and program or project implementation. The awards program is an opportunity to highlight public and private best practices throughout the region.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. Selection Criteria, Call for proposals

- b. Awards screening and selection
- c. Website content maintenance
- d. Photography
- e. Event planning, printed program, event execution
- f. ***Awards Reception and Presentation***
- g. ***Video product***
- h. ***Web content***

Total Expenses	\$20,982
Salaries and Fringe	\$ 11,332
Indirect	\$ 4,149
Other	\$ 5,500

Total Revenues (includes deferred)	\$ 20,980
4-County TDA - Over Match or Other	\$ 20,980

* Total Revenues do not include Toll Credit Match

OVERALL WORK PROGRAM

Project #100-001-07

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 and ***End Products:***

- a. Monitoring development of and progress on OWP planning activities and products. Efforts include the coordination of quarterly reports to Caltrans.
- b. 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.
- c. Management oversight of staff efforts to complete grant projects, including FHWA PL, FTA 5303, FTA 5304, and SPR grants.
- d. ***Closeout FY 2016/17 Overall Work Program (by December, 2017)***
- e. ***Overall Work Program (March, May 2018)***
- f. ***Overall Work Program quarterly reports and invoices (September, December, March, June)***
- g. ***Overall Work Program amendments (Prepared, as needed, during the fiscal year)***

Total Expenses	\$69,207
Salaries and Fringe	\$ 50,659
Indirect	\$ 18,548
Other	\$ -

Total Revenues (includes deferred)	\$ 69,210
FHWA PL Toll Credit Match *	\$ 7,938
FHWA PL	\$ 69,210

* Total Revenues do not include Toll Credit Match

REGIONAL TRANSPORTATION MODELING AND ANALYSIS- GENERAL

Project #100-002-01G

(State and Federal Requirements)

This project includes SACOG staff time for general development of modeling and forecasting tools not funded by specific grants. For FY 2017-18, it includes: finalization of testing and documentation of SACSIM19 regional travel demand model; development of a general plan transportation model network, which shows the ultimate extent of general plan circulation elements; work on technical approaches for assessing benefits of individual transportation projects related to benefit-cost assessment; internal training and evaluation of the newly-released Caltrans' Statewide Travel Demand Model; and other projects related to travel demand modeling and land use modeling.

This project also includes work related to regional transportation monitoring, which focuses on assembly of observed transportation data collected by others and the coding and integration of that data to make it useful for various other SACOG projects and member agencies. Key observed transportation data are: changes to the region's roadway, transit, and bikeway systems; vehicle volumes on roadways (traffic counts); transit passenger boardings and alightings; ongoing Census-related surveys (e.g., American Community Survey); special surveys conducted by other agencies (e.g., employee surveys by TMAs and passenger surveys at airports) and research institutions; accident statistics from the State-Wide Integrated Traffic Record Systems (SWITRS); congestion surveys by Caltrans and the Texas Transportation Institute; and speed and volume data from the States Freeway Performance Measurement System (PeMS); and historic speed data collected by commercial vendors and made available to SACOG.

All of the above work is primarily by SACOG staff.

Tasks and **End Products:**

- Tracking and data assembly, including integration of efforts with the congestion management process (Ongoing)
- Comprehensive update of the transportation model network (June 2018)
- Model Development Summary report (June 2018)
- SACSIM19 Development and Documentation (Ongoing)
- Master Network Update (Ongoing)
- Household Travel Survey (June 2018)

Total Expenses	\$1,056,715
Salaries and Fringe	\$ 682,448
Indirect	\$ 257,473
Other	\$ 116,794

Total Revenues (includes deferred)	\$ 1,056,713
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FHWA PL Toll Credit Match *	\$ 103,719
FHWA PL	\$ 904,260
Other State or Local	\$ 152,453

* Total Revenues do not include Toll Credit Match

REGIONAL TRANSPORTATION MODELING AND ANALYSIS-PCTPA *Project #100-002-01P*

(State and Federal Requirements)

This project includes SACOG staff time for Placer County-related travel demand and transportation modeling, data assembly, analysis, and monitoring work.

Tasks and ***End Products:***

- a. Tracking and data assembly for Placer County, including integration of efforts with the Congestion Management Process (Ongoing)
- b. ***Update of the transportation model network including Placer County (June 2018)***

Total Expenses	\$201,396
Salaries and Fringe	\$ 147,419
Indirect	\$ 53,977
Other	\$ -

Total Revenues (includes deferred)	\$ 201,430
Other State or Local	\$ 201,430

* Total Revenues do not include Toll Credit Match

PEDESTRIAN AND BICYCLE PLANNING

Project #100-002-02

(State and Federal Requirements)

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

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

The SACOG Bicycle and Pedestrian Advisory Committee will continue to meet regularly to discuss bicycle and pedestrian issues affecting the region and will continue to function as an advisory committee to staff in the development and implementation of bicycle and pedestrian planning efforts.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. Provide technical assistance on grant applications (Ongoing)
- b. Service on technical advisory and consultant selection committees (Ongoing)
- c. Provide active transportation expertise in support of bicycle and pedestrian plans and projects at the local, regional, and state level (Ongoing)
- d. Review legislation with impacts on active transportation design, funding, and construction (Ongoing)
- e. Coordinate active transportation planning efforts with intra-agency activities related to other transportation modes and land use discussions (Ongoing)
- f. Adopt update of Regional Bicycle, Pedestrian and Trails Master Plan (April 2018)
- g. Organize Bicycle & Pedestrian Advisory Committee meetings (Quarterly)
- h. Host webinars/workshops/regional information-sharing activities (Ongoing)

Total Expenses	\$85,944
Salaries and Fringe	\$ 62,727
Indirect	\$ 22,967
Other	\$ 250

Total Revenues (includes deferred)	\$ 85,940
<i>FHWA 5303 Toll Credit Match *</i>	<i>\$ 9,857</i>
FTA 5303	\$ 85,940

* Total Revenues do not include Toll Credit Match

REGIONAL FORECASTING

Project #100-002-03

(State and Federal Requirements)

SACOG uses regional growth projections (population, housing, and employment) and travel and vehicle emissions forecasts for the MTP, the MTIP, and other corridor and sub-area plans or project evaluations. This project includes staff time for fulfilling local agency requests for data, analysis, or forecasts prepared by SACOG for their use in local planning projects. It also includes staff time to support and update SACOG's travel model users FTP site. During FY 2017-18, work will begin toward training and release of the SACSIM19 travel demand model, which will replace SACSIM15.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

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

Total Expenses	\$155,832
Salaries and Fringe	\$ 114,067
Indirect	\$ 41,765
Other	\$ -

Total Revenues (includes deferred)	\$ 155,830
<i>FHWA 5303 Toll Credit Match *</i>	\$ 17,874
FTA 5303	\$ 155,830

* Total Revenues do not include Toll Credit Match

GOODS MOVEMENT, FREIGHT PLANNING, AND MAJOR INVESTMENT STUDIES

Project #100-002-06

(State and Federal Requirements)

Regional transportation planning encompasses all modes, including coordination and analytic work related to highway, local roads, transit and active transportation. For the fiscal year, SACOG will continue to focus on supporting the development and implementation of major transportation projects and other topics to inform the regional transportation plan and programming efforts that are also consistent with a regional congestion management process. These activities may in some cases yield a report, but in general, the output will be used in the implementation of the MTP/SCS and ongoing support for the regional congestion management process.

SACOG also participates in and leads a number of planning activities related to freight hauling and goods movement on the region's roads, freeways, railways, airports, and seaways/ports. SACOG works with partner organizations and local officials to evaluate the effect of freight haulers on the transportation infrastructure in the region and promote the most effective methods of moving the maximum amount of goods within and through the region.

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

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

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. Assist partners and member agencies with the implementation of goods movement projects identified in SACOG's regional goods movement studies and the Metropolitan Transportation Plan that also reflect the Congestion Management Process (As needed)
- b. Participate in meetings and workshops related to the state's TCIF program and assist local TCIF project sponsors (As needed)

- c. Continue to work with the Port of West Sacramento in implementing projects and studies consistent with the region's overall goods movement strategies (Ongoing)
- d. Participate in Mega-Region Goods Movement Plan work led by MTC (As needed)
- e. Convene a regional Goods Movement Task Force and engage stakeholders in regional and statewide planning issues for goods movement (As needed)
- f. ***Topical reports or issue papers in support of MTP/SCS Implementation efforts that are also consistent with the regional congestion management process (Ongoing)***
- g. ***Participate in Technical Advisory Committees and review proposed project study reports for regionally significant efforts (Ongoing)***

Total Expenses	\$160,985
Salaries and Fringe	\$ 55,547
Indirect	\$ 20,338
Other	\$ 85,100

Total Revenues (includes deferred)	\$ 160,980
FHWA 5303 Toll Credit Match *	\$ 7,668
FTA 5303	\$ 66,850
Planning, Programming, Monitoring	\$ 64,130
Other State or Local	\$ 30,000

* Total Revenues do not include Toll Credit Match

PLANNING SUPPORT TOOLS

Project #100-002-12

(State and Federal Requirements)

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

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

Tasks and ***End Products:***

- a. Maintenance of IMPACS, Sketch7, and UrbanFootprint (Ongoing)
- b. Technical assistance to member jurisdictions using planning tools (Ongoing)
- c. Technical assistance to other SACOG teams using planning tools (Ongoing)
- d. ***Integration of Sketch7, IMPACS, and street design visulation tool (As Needed)***

Total Expenses	\$49,111
Salaries and Fringe	\$ 13,989
Indirect	\$ 5,122
Other	\$ 30,000

Total Revenues (includes deferred)	\$ 49,110
<i>FHWA 5303 Toll Credit Match *</i>	<i>\$ 2,192</i>
FTA 5303	\$ 19,110
Other State or Local	\$ 30,000

* Total Revenues do not include Toll Credit Match

REGIONAL AIR QUALITY PLANNING

Project #100-004-01

(State and Federal Requirements)

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

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

SACOG will prepare ozone, PM₁₀, PM_{2.5}, and CO conformity determinations for amendments to the 2016 MTP/SCS and 2017-20 MTIP and preparation work for the 2019-22 MTIP.

As part of the air quality consultation process, SACOG will continue to hold meetings of the Regional Planning Partnership (RPP) and related sub-groups to review procedures, assumptions, timelines, project level conformity determinations, transportation conformity budget development, and regional conformity determinations.

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

SACOG will continue to monitor the implementation of TCMs as part of each conformity update. On an as-needed basis, staff will work to educate local agencies on the required implementation of the project/policies. Additionally, staff will provide any necessary consultation in TCM substitution. Staff will also monitor the 2008 Ozone Plan adoption process and its inclusion of new TCMs.

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

SACOG will monitor CARB actions related to programs or practices applicable to the region. Emphasis will be placed on strategies that can be applied to the urban and rural portions of the region through the MTP/SCS, Rural Urban Connection Strategies (RUCS), and Blueprint. SACOG will continue participation in local and regional efforts to promote awareness and engagement of stakeholders in efforts to improve air quality.

This work will be performed by SACOG staff.

Tasks and **End Products:**

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

Total Expenses	\$182,564
Salaries and Fringe	\$ 130,706
Indirect	\$ 47,858
Other	\$ 4,000

Total Revenues (includes deferred)	\$ 182,560
<i>FHWA 5303 Toll Credit Match *</i>	<i>\$ 419</i>
FTA 5303	\$ 3,650
4-County TDA - Over Match or Other	\$ 8,910
Other State or Local	\$ 170,000

* Total Revenues do not include Toll Credit Match

FEDERAL AND STATE PROGRAMMING

Project #100-004-02

(State and Federal Requirements)

The FY 2017-18 SACOG federal and state programming activities will involve administering existing programs and taking advantage of any new funding opportunities. In FY 2017-18, 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 guideline and application development activities for the Active Transportation Program Cycle 4. SACOG will initiate work leading towards a call for projects for the next round of this programming.

SACOG will review the 2015 Programming Round and conduct work activities related to policy and planning for the next flexible federal funding round. The work will culminate in a policy framework and tool adoption for the next regional flexible funding round. As part of this effort SACOG will also develop a fund estimate.

SACOG will participate, monitor and engage in the selection of projects within the Cap and Trade Program; involvement will be ongoing with timing dependent on the individual programs. SACOG will monitor Cycle 3 of the AHSC program and provide work to support partner organizations on programming requirements.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. Participation and liaison on federal programming with the Federal Highway Administration and Federal Transit Administration (Ongoing)
- b. Evaluate and select projects for the Active Transportation Program Cycle 4 (Spring 2018)
- c. Review and prepare policy framework and fund estimate for the next Flexible Funding Round (Spring/Summer 2018).
- d. Coordinate on TCMs as related to federal programming (Ongoing)
- e. Monitor the USDOT implementation of MAP-21 performance provisions (Ongoing)
- f. Monitor the USDOT implementation of the FAST Act.
- g. Coordination on programming related topics with PCTPA and EDCTC (Ongoing)
- h. Monitor the State Transportation Improvement Program (Ongoing)
- i. ***CMAQ Annual Report (Annually, November or December)***
- j. ***Annual Listing of Obligated Projects (Annually, January)***

Total Expenses	\$421,747
Salaries and Fringe	\$ 256,397
Indirect	\$ 98,250
Other	\$ 67,100

Total Revenues (includes deferred)	\$ 421,750
<i>FHWA 5303 Toll Credit Match *</i>	<i>\$ 14,933</i>
FTA 5303	\$ 130,190
Planning, Programming, Monitoring	\$ 291,560

* Total Revenues do not include Toll Credit Match

**METROPOLITAN TRANSPORTATION IMPROVEMENT PROGRAM &
PROJECT DELIVERY***Project #100-004-04*

(State and Federal Requirements)

SACOG will develop the 2017-20 Metropolitan Transportation Improvement Program (MTIP). Additionally, SACOG will prepare amendments to the MTIP on a quarterly basis and make administrative modifications as needed. This includes liaison work to support partner organizations on programming projects in the MTIP, ongoing coordination with the FHWA and FTA, coordination on programming-related topics with PCTPA and EDCTC, and participating in the California Federal Programming Group (CFPG).

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

This work will be performed by SACOG staff and a consultant for technical data and assistance.

Tasks and End Products:

- a. Development of the 2017-20 MTIP (Summer 2017)**
- b. Regular MTIP amendments (Quarterly)**
- c. Administrative modifications to the MTIP (As needed)**
- d. Continued improvements to the SACTrak database (Ongoing)
- e. Participation and liaison on federal programming with the Federal Highway Administration and Federal Transit Administration (Ongoing)

Total Expenses	\$467,504
Salaries and Fringe	\$ 342,207
Indirect	\$ 125,298
Other	\$ -

Total Revenues (includes deferred)	\$ 467,500
<i>FHWA PL Toll Credit Match *</i>	<i>\$ 30,556</i>
FHWA PL	\$ 266,400
Planning, Programming, Monitoring	\$ 201,100

* Total Revenues do not include Toll Credit Match

TRANSIT TECHNICAL ASSISTANCE AND PROGRAMMING*Project #100-004-07-FED*

(State and Federal Requirements)

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 funds for this region in coordination with Caltrans; supporting the award and programming of regional funds for transit

capital projects; and completing administration, monitoring, and FTA reporting for the former 5316 Jobs Access Reverse Commute and 5317 New Freedom Program grants that have been awarded and programmed for the Sacramento Urbanized Area until those grants are completed.

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 also provide ongoing technical and analytical support for the region's transit operators, as broadly directed by the Transit Coordinating Committee (TCC). Activities include planning support, data analysis, digital mapping, surveys, research, and interagency consultations. These activities will also 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 the TCC, SACOG will continue to improve the integration of financial planning and the development and integration of short range transit planning with the region's long-range transportation plan.

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

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

This work will be performed by SACOG staff, with consultant assistance for TAM planning.

Tasks and ***End Products:***

- a. Administer the FTA 5307, 5310, 5337, and 5339 grants in the SACOG Region (Ongoing)
- b. Provide support and assistance to transit operators (Ongoing)
- c. Provide NTD reporting-related assistance (Ongoing)
- d. Provide grants management and programming support (Ongoing)
- e. Prepare TCC agendas and materials (Ongoing)
- f. Meeting Reports to SACOG Committees and/or Board on passenger rail development efforts (Periodic)
- g. Progress Reports on the efforts of the Central Valley Regional Rail Group to implement a regional rail service between Sacramento and Merced (Periodic)
- h. Progress Reports on the San Joaquin Valley Rail Committee meetings (Periodic)
- i. Annual FTA fund programming process (5307, 5339, 5310) (June 2018)***
- j. Analyze fleet replacement and expansion needs (Summer 2017)***
- k. Fleet Replacement cost analysis (Fall 2017)***
- l. Coordination of Capitol Corridor Service with Regional Commuter Rail Proposals (Throughout FY 2017-18)***

Total Expenses	\$290,011
Salaries and Fringe	\$ 209,356
Indirect	\$ 76,655
Other	\$ 4,000

Total Revenues (includes deferred)	\$ 290,010
<i>FHWA 5303 Toll Credit Match *</i>	\$ 33,264
FTA 5303	\$ 290,010

* Total Revenues do not include Toll Credit Match

TRANSIT ASSET MANAGEMENT PLAN

Project #100-004-11

(State and Federal Requirements)

The Federal Transit Administration now requires transit operators to develop by October 1, 2018 a Transit Asset Management (TAM) Plan for maintaining a state of good repair of their vehicles, facilities, and other capital assets. Transit operators are also required to set performance targets and report information related to the condition of their assets to the National Transit Database.

In this project, SACOG will help regional operators comply with the new Transit Asset Management (TAM) Plan requirements and improve the region's TAM practices. SACOG will provide ongoing support and assistance for both Tier I and Tier II providers across the region to develop their TAM plans, coordinate transit capital investment planning, and report to NTD on their TAM plans and progress.

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

Tasks and ***End Products:***

- a. Initiate Project (May 2017)
- b. Assess tools for TAM Planning (September 2017)

- c. Provide ongoing support and assistance to Tier I and II providers on TAM Planning, NTD Reporting (December 2019)
- d. ***Transit Asset Management (TAM) Plans (October 2018)***
- e. ***NTD Reporting (December 2019)***
- f. Coordinate with transit providers on transit capital investments (Ongoing)

Total Expenses	\$191,576
Salaries and Fringe	\$ 79,074
Indirect	\$ 28,952
Other	\$ 83,550

Total Revenues (includes deferred)	\$ 191,580
FTA 5307	\$ 175,000
4-County TDA - Over Match or Other	\$ 16,580

* Total Revenues do not include Toll Credit Match

REGIONAL LAND USE MONITORING AND ANALYSIS-GENERAL

Project #100-005-02G

(State and Federal Requirements)

As part of its role in analyzing the combined effects of land use patterns and phased investments in transportation infrastructure and services, SACOG must establish consistent, comprehensive and complete datasets quantifying and describing land use, transportation, and demographic characteristics of the region. This effort is critical to promoting “consistency between transportation improvements and State and local planned growth and economic development patterns” as described identified in the Metropolitan Planning Process (23 CFR 450). A major task in this process is periodic updates to assumptions representing the base year for MTP/SCS forecasting analysis. The base year will be 2016 for the MTP/SCS for adoption in 2020. This project includes staff time and resources to start the land use, demographic, and transportation datasets representing conditions in 2016 that are integral to the development of the MTP/SCS. These base year data files provide the basis for creation of future year data files which capture land use growth and development, changes to key demographic factors, and planned investments in the region’s transportation system. In addition to the use of the data files by SACOG for the MTP/SCS update, these data files are available for use by local member agencies for local planning purposes. This year, staff will continue working with the Employment Inventory file we have licensed for cooperative use with our member jurisdictions.

This project also maintains up-to-date inventories of available data on housing, employment, land use, and local agency general plans in the region. The inventories developed under this project are used to both support work by internal teams and member agency staff through SACOG’s Regional Information Center. The ongoing monitoring programs included in this project integrate the housing, employment, and general plan information with parcel data sets and land development economic data.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

a. Information and research for agencies and the public (Ongoing, Available on Request)

Total Expenses	\$510,021
Salaries and Fringe	\$ 356,492
Indirect	\$ 130,528
Other	\$ 23,000
Total Revenues (includes deferred)	\$ 510,020
<i>FHWA PL Toll Credit Match *</i>	<i>\$ 49,585</i>
FHWA PL	\$ 432,300
4-County TDA - Over Match or Other	\$ 50,830
Other State or Local	\$ 26,890

* Total Revenues do not include Toll Credit Match

REGIONAL LAND USE MONITORING AND ANALYSIS-PCTPA

Project #100-005-02P

(State and Federal Requirements)

This project includes SACOG staff time for work on updating Placer County-related housing, employment, land use, and local agency general plan data and 2016 base year conditions for the 2020 MTP/SCS. The inventories developed under this project are used to both support work by internal teams and member agency staff through SACOG's Information Resources Center.

This work will be performed by SACOG staff.

Tasks and **End Products:**

a. Information and research for agencies and the public (Ongoing, Available on Request)

Total Expenses	\$120,279
Salaries and Fringe	\$ 88,042
Indirect	\$ 32,236
Other	\$ -

Total Revenues (includes deferred)	\$ 120,296
Other State or Local	\$ 120,296

* Total Revenues do not include Toll Credit Match

REGIONAL HOUSING NEEDS PLAN

Project #100-005-03

(State Requirement)

State housing element law requires each council of governments to prepare a Regional Housing Needs Plan (RHNP) for all cities and counties within its jurisdiction. The RHNP provides each city and county with a measure of its share of the region's projected housing need by household income group over the eight-year- period of each jurisdiction's updated housing element. The fifth cycle of the RHNP (2013-21) was adopted in September 2012 and jurisdictions are now implementing their associated housing elements. The sixth cycle will be from 2021 to 2029, and will be developed in the next couple of years. The emphasis since the plan's adoption will be to assist local jurisdictions with

meeting their housing element requirements as needed, through compiling required growth projection data, built residential data, and other information.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. Assistance to local jurisdictions on housing element implementation (Ongoing)
- b. Tracking state-wide discussions on upcoming RHNP cycle and related legislation. (Ongoing)

Total Expenses	\$16,685
Salaries and Fringe	\$ 12,213
Indirect	\$ 4,472
Other	\$ -

Total Revenues (includes deferred)	\$ 16,680
4-County TDA - Over Match or Other	\$ 16,680

* Total Revenues do not include Toll Credit Match

COMMUNITY DESIGN PROGRAM AND AHSC
(Local Agreement)

Project #100-005-04

SACOG will participate, monitor and engage in project technical assistance within the Cap and Trade Program-Affordable Housing Sustainable Communities (AHSC) Program. Cycle 3 activities will carry on through fall/winter of 2017. SACOG's role in the project recommendation process will be outlined within program guidelines and subject to SACOG Board direction.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. Monitoring of awarded projects (Ongoing)

Total Expenses	\$62,537
Salaries and Fringe	\$ 43,120
Indirect	\$ 19,418
Other	\$ -

Total Revenues (includes deferred)	\$ 62,540
4-County TDA - Over Match or Other	\$ 62,540

* Total Revenues do not include Toll Credit Match

RURAL-URBAN CONNECTIONS STRATEGY

Project #100-005-05

(Board Policy)

The Rural-Urban Connections Strategy (RUCS) is a complementary effort to Blueprint implementation. It approaches the region's growth and sustainability objectives from a rural perspective, emphasizing the challenges and opportunities in rural areas and ensures good rural-urban connections by promoting the economic viability of rural lands while also protecting open space resources to expand and support the MTP/SCS growth strategy.

The project is developing and integrating policy recommendations and technical tools to support local and regional objectives/strategies for enhancing agriculture and rural economies, resource conservation, recreation, quality of life, and regional sustainability.

As part of its role in analyzing rural and agricultural conditions, SACOG must establish consistent, comprehensive and complete datasets quantifying and describing these characteristics of the region. A task in this process is periodic updates to assumptions and tools from prior case study findings. This effort is critical to supporting agency efforts targeting "consistency between transportation improvements and State and local planned growth and economic development patterns" as described identified in the Metropolitan Planning Process (23 CFR 450). This project includes staff time and resources to enhance RUCS related datasets for integration into the MTP/SCS and new tool development. In addition to the use of the data and tools by SACOG for the MTP/SCS update, these data and tools are available for use by local member agencies and related industries for planning purposes.

Through the RUCS program, staff continues to coordinate and consult with various stakeholders and participate in working groups to promote and disseminate case study findings related to challenges, opportunities, innovations, and implementation strategies for issue areas including: land use, transportation, goods movement, air quality, environmental protection, energy conservation, regional markets/agritourism, water, and forestry.

Tasks and ***End Products:***

- a. Conduct specific research as needed to support the project and its partners (Ongoing)
- b. Outreach and collaboration with regional stakeholders and other stakeholders outside the region (Ongoing)
- c. ***Data, maps, and modeling to support the project (Ongoing)***
- d. ***Reports on innovations and strategies for rural sustainability (Ongoing)***
- e. ***Toolkit of policy, planning, funding, regulatory, economic, and modeling techniques (Ongoing)***
- f. ***Identify case study opportunities with local jurisdictions and stakeholders (Ongoing)***
- g. ***Research on regulations affecting agriculture and forestry (Ongoing)***
- h. ***Research on recreation and related economic development opportunities (Ongoing)***
- i. ***Implementation of strategies identified within the MTP/SCS (Ongoing)***
- j. ***Integration of RUCS opportunities into program updates.***

Total Expenses	\$541,382
Salaries and Fringe	\$ 341,385
Indirect	\$ 124,997
Other	\$ 75,000

Total Revenues (includes deferred)	\$ 541,380
<i>FHWA PL Toll Credit Match *</i>	<i>\$ 53,494</i>
FHWA PL	\$ 466,380
Other State or Local	\$ 75,000

* Total Revenues do not include Toll Credit Match

AIRPORT LAND USE COMMISSION - GENERAL

Project #100-005-06

(Board Policy – Local Agreement)

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

This work will be performed by SACOG staff.

Tasks and ***End Products:***

a. Consistency reviews of development proposals (Ongoing)

Total Expenses	\$19,238
Salaries and Fringe	\$ 9,324
Indirect	\$ 3,414
Other	\$ 6,500

Total Revenues (includes deferred)	\$ 19,240
4-County TDA - Over Match or Other	\$ 19,240

* Total Revenues do not include Toll Credit Match

**AIRPORT LAND USE COMPATIBILITY PLAN/SACRAMENTO
COUNTY/MCCLELLAN FIELD**

Project #100-005-11

(Board Policy – Local Agreement)

The Airport Land Use Compatibility Plan (ALUCP) for McClellan Field will be considered for update for the first time since 1992. The updated plan would consider current and project airports operations, airport layout, noise impacts, and the county's draft General Plan update.

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

Tasks and End Products:

a. Draft updated ALUCP for McClellan Field ((Ongoing))

Total Expenses	\$1,982
Salaries and Fringe	\$ 1,451
Indirect	\$ 531
Other	\$ -

Total Revenues (includes deferred)	\$ 1,980
4-County TDA - Over Match or Other	\$ 1,980

* Total Revenues do not include Toll Credit Match

AIRPORT LAND USE COMPATIBILITY PLAN FOR MATHER FIELD

Project #100-005-21

(Board Policy – Local Agreement)

This project will update the Airport Land Use Compatibility Plan for Mather Field in Rancho Cordova. SACOG, serving as the Airport Land Use Commission, will oversee the project with guidance from Sacramento County Airport Systems, which operates the airport and will provide funding for the update project.

Tasks and End Products:

a. Update ALUCP for Mather Field (June, 2019)

Total Expenses	\$250,750
Salaries and Fringe	\$ 37,148
Indirect	\$ 13,602
Other	\$ 200,000

Total Revenues (includes deferred)	\$ 250,750
4-County TDA - Over Match or Other	\$ 750
Other State or Local	\$ 250,000

* Total Revenues do not include Toll Credit Match

**BLUEPRINT & METROPOLITAN TRANSPORTATION
PLAN/SUSTAINABLE COMMUNITIES STRATEGY (MTP/SCS)
PLANNING AND IMPLEMENTATION-GENERAL**

Project #100-006-04G

(State and Federal Requirements)

SACOG will continue 2016 MTP/SCS implementation efforts that focus on strategies to fund early year plan priorities, provide technical planning assistance for local agency implementation of MTP/SCS principles, and support for local jurisdictions interested in pursuing SB 375 CEQA benefits that become available with the adoption and acceptance of the MTP/SCS.

Other efforts include improving upon SACOG's transportation and land use monitoring activities to support monitoring of the transportation and land use indicators. At the request of lead agencies, SACOG will also provide intergovernmental review of transportation and land use proposals and how they align with the 2016 MTP/SCS. Data gathered from monitoring efforts will be used by SACOG to inform the next plan update and will be made available to member and partner agencies. All implementation efforts will extend the 2016 MTP/SCS' comprehensive approach to education and public outreach and involve SACOG's advisory committees in every step.

To prepare for the 2020 MTP/SCS update, SACOG will update the regional growth projections of employment, population and housing. This work will be conducted with consultant support and engage a broad range of public and private stakeholders. SACOG will update the base year land use, housing and employee assumptions that will underpin the travel modeling for the 2020 MTP/SCS update. SACOG will also develop a land use modeling tool to support MTP/SCS scenario development for the 2020 plan update.

As an additional component of the foundational work for the 2020 MTP/SCS update, SACOG will continue to examine and monitor the investment needs to maintain a state of good repair for regional transportation facilities and operations. This includes coordination with transit operators developing Transit Asset Management Plans.

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

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

Tasks and ***End Products:***

- a. Develop funding and implementation strategies for near-term significant projects identified in the 2016 MTP/SCS that provide regional benefit and reflect the Congestion Management Process (Ongoing)
- b. Support local implementation of the MTP/SCS principles with technical planning assistance, as requested (Ongoing)
- c. Support local jurisdictions interested in using the MTP/SCS to take advantage of the CEQA streamlining benefits in SB 375 with data and modeling tools, as applicable (Ongoing)
- d. Update Base year land use, housing and employee data (January 2018)
- e. ***Regional Growth Projections (December 2017)***
- f. Develop land use modeling tool (January 2018)
- g. Blueprint presentations, response to data and information requests, and website information to assist local jurisdiction in Blueprint implementation (Ongoing)
- h. Review of development proposals (Upon request)
- i. Planners Committee meetings/seminars on Blueprint Implementation and topics of regional interest (Up to six during the year)

Total Expenses	\$1,418,235
Salaries and Fringe	\$ 710,196
Indirect	\$ 260,036
Other	\$ 448,000

Total Revenues (includes deferred)	\$ 1,418,235
<i>FHWA PL Toll Credit Match *</i>	\$ 28,675
<i>FTA 5303 Toll Credit Match *</i>	\$ 15,903
FHWA PL	\$ 250,000
FTA 5303	\$ 138,648
CMAQ	\$ 300,000
RSTP	\$ 215,967
Planning, Programming, Monitoring	\$ 300,000
4-County TDA - Over Match or Other	\$ 43,620
Other State or Local	\$ 170,000

* Total Revenues do not include Toll Credit Match

**BLUEPRINT & METROPOLITAN TRANSPORTATION
PLAN/SUSTAINABLE COMMUNITIES STRATEGY (MTP/SCS)
PLANNING AND IMPLEMENTATION-PCTPA**

Project#100-006-04P

(State Requirements and Board Policy)

This project includes SACOG staff time for Placer County-related MTP/SCS implementation work.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. Support local jurisdictions interested in using the MTP/SCS to take advantage of the CEQA streamlining benefits in SB 375 with data and modeling tools, as applicable (Ongoing)
- b. Support local implementation of the MTP/SCS principles with technical planning assistance, as requested (Ongoing)
- c. Develop funding and implementation strategies for near-term significant projects identified in the 2016 MTP/SCS that provide regional benefit (Ongoing)
- d. Congestion Management Plan updates (Ongoing)
- e. ***Regional Growth Projections (December 2017)***

Total Expenses	\$142,879
Salaries and Fringe	\$ 104,586
Indirect	\$ 38,294
Other	\$ -

Total Revenues (includes deferred)	\$ 142,880
Other State or Local	\$ 142,880

* Total Revenues do not include Toll Credit Match

INFORMATION RESOURCES CENTER

Project #100-007-02

(Board Policy)

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

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

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

Tasks and ***End Products:***

- a. Update SACOG data/information (Ongoing)
- b. Provide training on data and Census tools (Ongoing)
- c. ***Data summaries (Available upon request)***
- d. ***Updated and expanded website (Available upon request)***

Total Expenses	\$202,185
Salaries and Fringe	\$ 146,533
Indirect	\$ 53,652
Other	\$ 2,000

Total Revenues (includes deferred)	\$ 202,190
<i>FHWA PL Toll Credit Match *</i>	\$ 8,171
FHWA PL	\$ 71,240
4-County TDA - Over Match or Other	\$ 130,950

* Total Revenues do not include Toll Credit Match

TRANSPORTATION DEVELOPMENT ACT ADMINISTRATION

Project #100-007-03

(State Requirement)

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

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

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

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

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

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

Tasks and **End Products:**

- a. **Approve Findings of Apportionment for LTF and STA funds. (February)**
- b. **Approve TDA claims and update related documents and databases (Monthly)**
- d. **Provide for the Annual Fiscal Audits (September 2017– January 2018)**
- f. **Advertise Notices for Unmet Transit Needs Hearings (September)**
- g. **Hold Unmet Transit Needs Hearings (October)**
- h. **Final Unmet Transit Needs Hearing before SACOG Board (January)**
- i. **Provide Unmet Transit Needs minutes and recommendations based on public hearings and the meetings with the Social Service Transportation Advisory Councils (February)**
- j. **Approve Unmet Transit Needs Findings for each jurisdiction. (February)**

Total Expenses	\$567,981
Salaries and Fringe	\$ 256,019
Indirect	\$ 96,062
Other	\$ 215,900

Total Revenues (includes deferred)	\$ 567,980
4-County TDA - Over Match or Other	\$ 567,980

* Total Revenues do not include Toll Credit Match

TRANSPORTATION DEMAND MANAGEMENT

Project #100-007-07

(Board Policy – Local Agreement)

SACOG's Regional Transportation Demand Management (TDM) program promotes alternative mode use (carpooling, vanpooling, public transit, bicycling, walking, and telecommuting) for all types of trips and supports education, outreach & planning efforts that support those modes. SACOG provides region-wide Internet ridematching and alternative mode information through the 511 telephone number and website. Outreach is done primarily through outreach partners (transportation management agencies/organizations and public agencies). Emphases in the fiscal year include TDM-related implementation of the MTP/SCS and the implementation of the TDM strategic plan. Other activities include the planning and coordinating of the Sacramento Regional *May Is Bike Month* campaign.

Staff will also monitor memoranda of understanding with each of the transportation management associations that receive SACOG TDM outreach funds.

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

Tasks and **End Products:**

- a. TDM Task Force meetings (Ongoing)
- b. Brochures and incentive items (Ongoing)
- c. Contract for rideshare database services (Ongoing)
- d. Coordinate regional behavior change campaigns such as *May Is Bike Month* (Ongoing)
- e. MTP/SCS and TDM Strategic Plan implementation activities supporting relevant program goals and consistency with the Congestion Management Process (Ongoing)
- f. **Wrap-up report for May Is Bike Month campaign (July 2017)**

Total Expenses	\$1,598,855
Salaries and Fringe	\$ 410,003
Indirect	\$ 146,365
Other	\$ 1,074,595

Total Revenues (includes deferred)	\$ 1,600,810
<i>Other Toll Credit Match *</i>	<i>\$ 154,938</i>
CMAQ	\$ 1,350,810
Capitol Valley Regional SAFE	\$ 250,000

* Total Revenues do not include Toll Credit Match

SUSTAINABILITY AND CLIMATE ACTION PLANNING ASSISTANCE

Project #100-007-13

(State and Federal Requirements)

This project supports a number of climate change efforts at SACOG and around the region. The climate change and sustainability projects that are acted upon by the Land Use & Air Quality Committee will be supported. Staff will continue the coordination with the member agencies, local air districts, California Air Resources Board (CARB), and other stakeholders toward the development of AB 32 and SB 375 implementation projects. This project will have limited resources but will strive to provide as much coordination and support as possible to ongoing and new efforts to address climate change and sustainability.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

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

Total Expenses	\$113,008
Salaries and Fringe	\$ 82,720
Indirect	\$ 30,288
Other	\$ -

Total Revenues (includes deferred)	\$ 113,010
<i>FHWA PL Toll Credit Match *</i>	<i>\$ 11,921</i>
FHWA PL	\$ 103,930
4-County TDA - Over Match or Other	\$ 9,080

* Total Revenues do not include Toll Credit Match

SHARED SERVICES

Project #100-007-21

(Board Policy)

This project will provide coordinated support for the Board of Directors, member jurisdictions, and other local public agencies for opportunities for shared and direct services that save money or improve services; includes communication and coordination with member jurisdiction staff, other local public agencies; staff to research, analyze, solicit comment, share best practices and strategies and coordinate

regional discussions for shared service opportunities either as related to MPO/COG functions or as a conduit to independent member jurisdiction shared service efforts in the future.

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

This work will be performed by SACOG staff.

Tasks and ***End Products:***

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

Total Expenses	\$280,848
Salaries and Fringe	\$ 205,577
Indirect	\$ 75,271
Other	\$ -

Total Revenues (includes deferred)	\$ 280,850
4-County TDA - Over Match or Other	\$ 250,850
Other State or Local	\$ 30,000

* Total Revenues do not include Toll Credit Match

CONGESTION MANAGEMENT PROCESS

Project #100-007-25

(Federal Requirement)

As reported to the Board in June 2016, a confluence of several events have resulted in a heightened need to develop an formal congestion management process (CMP) as part of its normal transportation monitoring, planning, and programming activities: 1) FHWA comments on the lack of a formal CMP in last SACOG MPO certification; 2) requirements in Federal transportation authorizations for performance monitoring, with an emphasis on congestion and delay; and 3) availability of new data on roadway system performance. A more formal CMP would allow for a coordinated response to these three events.

Additionally, the passage of Senate Bill (SB) 743 provides the opportunity to develop a systematic approach to evaluate transportation and land use projects in the region for transportation impacts, including congestion and accessibility. The legislation deletes an old metric (Level of Service) for CEQA analysis. Active and planned coordination between regional agencies and the State Office of Planning and Research are underway to implement new metrics through a series of case studies that

will illustrate efficient and effective methods to evaluate impacts and develop mitigation measures. The lessons learned can then be applied to development of CMP improvements.

SACOG's updated CMP work activities will involve a cooperatively developed metropolitan-wide strategy of analyzing new and existing transportation facilities in the six-county region. SACOG's CMP will complement the regional transportation plan and include the following elements:

- New methods to monitor and evaluate congestion on the roadway system and its effects on travelers
- Opportunities for leveraging existing congestion monitoring and management efforts (e.g. congestion management agencies)
- Objectives and performance measures
- Identification of priority corridors to include in the CMP
- Data collection and analysis
- Identification and evaluation of anticipated performance and expected benefits of Congestion Management strategies, including demand management, traffic operational improvements, public transportation improvements, ITS technologies, and additional system capacity, (where necessary)
- Assessment of the effectiveness of previously implemented strategies

Tasks and ***End Products:***

- ***CMP Update Work Plan for FY 2017/18 (July 2017)***
- ***Development of Congestion Management Objectives (September 2017)***
- ***CMP Network and Performance Report (includes objectives, priority corridors, performance metrics and monitoring plan, and initial monitoring results) (December 2017)***
- ***CMP Strategies Report (includes analysis of problem areas and identification of strategies to address problems)(March 2018)***
- ***CMP Implementation Report (June 2018)***
- ***SB 743 case studies (June 2018)***

Total Expenses	\$139,719
Salaries and Fringe	\$ 83,973
Indirect	\$ 30,746
Other	\$ 25,000

Total Revenues (includes deferred)	\$ 139,720
4-County TDA - Over Match or Other	\$ 53,470
Other State or Local	\$ -

* Total Revenues do not include Toll Credit Match

ELEMENT 200: DISCRETIONARY TRANSPORTATION PLANNING GRANT ACTIVITIES

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

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

Projects:

INTERAGENCY HOUSEHOLD TRAVEL SURVEY PROGRAM (PHASES I & II) *Project #200-002-13*

(Caltrans Planning Grant)

The Interagency Household Travel Survey (HTS) Program is a project of SACOG, the Metropolitan Transportation Commission (MTC), Southern California Association of Governments (SCAG), and San Diego Association of Governments (SANDAG) to design, test and implement a coordinated household travel survey methodology for the next planned household travel survey for each MPO. For FY 2016-17, it includes finalization of a partnership agreement, procurement of a qualified consultant, and beginning work on designing the “core” survey elements (i.e. questionnaire and sampling approach) which will be common-to-all of the participating MPO’s. The survey design work and a pilot test of the core survey design will be completed in FY 2017-18.

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

Tasks and **End Products:**

- a. Work with MPO partners and consultant on survey design
- b. **Survey instrument (September 2017)**
- c. **Survey pilot test (November 2017)**
- d. **Project reports and invoices (Quarterly)**

Total Expenses	\$257,125
Salaries and Fringe	\$ -
Indirect	\$ -
Other	\$ 257,125

Total Revenues (includes deferred)	\$ 257,124
SPR - Caltrans Planning Grants	\$ 133,374
4-County TDA - Over Match or Other	\$ 86,250
Other State or Local	\$ 37,500

* Total Revenues do not include Toll Credit Match

INTERAGENCY HOUSEHOLD TRAVEL SURVEY PROGRAM (PHASE III) *Project #200-002-14*

Phase III of the Interagency Household Travel Survey (HTS) Program is implementation of the coordinated survey questionnaire and sampling process within the SACOG region. The main work in Phase III will be: procurement of the consultant to implement the full survey in the SACOG region; preparation of any modifications to the core survey elements designed and pilot-tested in Phases I and II; preparation of the final sampling plan and logistics of the full survey to be implemented in the SACOG region; and any public outreach and communications needed to support the implementation of the full survey.

This work will be performed by SACOG and its consultants.

Tasks and ***End Products:***

- a. Work with MPO partners and consultant on evaluation of the Phase I and II pilot test in Sacramento
- b. Finalize changes to pilot-tests survey design
- c. ***SACOG survey instrument (February 2017)***
- d. ***Implement SACOG survey (June 2018)***
- e. ***Project reports and invoices (Monthly)***

Total Expenses	\$1,049,992
Salaries and Fringe	\$ 47,763
Indirect	\$ 17,488
Other	\$ 984,740

Total Revenues (includes deferred)	\$ 1,050,000
RSTP	\$ 750,000
Other State or Local	\$ 300,000

* Total Revenues do not include Toll Credit Match

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

(State Requirement)

SACOG coordinates the award of regional funding for two Proposition 1B transit programs: the Public Transportation Modernization, Improvement, and Service Enhancement Account (PTMISEA) program and the Transit System Safety, Security, and Disaster Response (TSSSDR) program. SACOG will continue to execute its role coordinating the award of these regional funds within the four-county MPO Area. Under this project, SACOG transit team staff will conduct Calls for Projects, submit funding requests to the California Department of Transportation (Caltrans) and the Governor's Office of Emergency Services (OES), and meet all the requirements of tracking and administering grant funds. Staff will maintain an expenditure plan of projects for the regional funds and reimburse project sponsors for eligible project expenditures.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. Coordinate final call for projects (July 2017)
- b. Submit project applications (As needed)
- c. Execute subrecipient agreements and amendments with grantees (Ongoing)
- d. Prepare and submit progress reports (August 15, October 31, February 15, and April 30)
- e. Maintain program expenditure plan (As needed)
- f. Reimburse eligible project expenditures (Ongoing)
- g. Fulfill all other reporting and administrative requirements as determined by Caltrans and OES (Ongoing)
- h. ***Prepare and submit Final Project Reports to Caltrans and OES (As needed)***

Total Expenses	\$39,891
Salaries and Fringe	\$ 29,200
Indirect	\$ 10,691
Other	\$ -

Total Revenues (includes deferred)	\$ 39,890
4-County TDA - Over Match or Other	\$ 38,920
Other State or Local	\$ 970

* Total Revenues do not include Toll Credit Match

RURAL & DISADVANTAGED AREAS RIDE-SHARING ALTERNATIVES PLANNING STUDY

Project #200-003-28

(Caltrans Transit Planning for Rural Communities Grant)

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

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. Project Coordination (Ongoing)
- b. Conduct gap and demand analysis (December 2017)
- c. Review ride-sharing options/models for rural areas (December 2017)
- d. Refine services/models to study (January 2018)
- e. Refine service alternatives (March 2018)
- f. Draft feasibility plans and implementation strategies (May 2018)
- g. Review draft feasibility plans with stakeholders (May 2018)
- h. Complete planning studies and implementation strategies (June 2018)
- i. ***Draft Planning Studies and Implementation Strategies (May 2018)***
- j. ***Final Planning Studies (June 2018)***
- k. ***Quarterly Reports/Invoices (Quarterly)***

Total Expenses	\$94,077
Salaries and Fringe	\$ 67,501
Indirect	\$ 24,715
Other	\$ 1,860

Total Revenues (includes deferred)	\$ 96,417
FTA 5304	\$ 86,218
4-County TDA - Over Match or Other	\$ 310
Other State or Local	\$ 9,889

* Total Revenues do not include Toll Credit Match

SB743 CASE STUDIES

Project #200-003-31

(Caltrans Planning Grant)

This project will test new rules brought on by the passage of Senate Bill 743 regarding the use of vehicle miles traveled for CEQA analysis of transportation impacts. The California Office of Planning and Research (OPR) has proposed a new rule as well as non-regulatory technical guidance, shifting the standard of review under CEQA from maintaining an adequate supply of road capacity in order to address congestion (the Level of Service “LOS” standard) to reducing demand for automobile travel (a Vehicle Miles Traveled “VMT” reduction standard).

Portland State University will conduct various case studies and travel behavior simulations, and possibly explore refinements to the language of California’s OPR guidance or regulations. The project aims to assist OPR in establishing procedures that will facilitate in-fill and mixed use development and implement the law throughout the state.

This work will be performed by consultants.

Tasks and ***End Products:***

- a. In-Depth Case Studies (October 2016 – April 2017) – In process***
- b. Preparation of Findings (September 2017 -- February 2018)***
- c. Develop California Implementation Plan (September 2017 -- February 2018)***
- d. Plan for Disseminating Results in and Beyond California (September 2017 -- February 2018)***
- e. Quarterly Reports/Invoices (Quarterly)***

Total Expenses	\$220,000
Salaries and Fringe	\$ -
Indirect	\$ -
Other	\$ 220,000

Total Revenues (includes deferred)	\$ 220,000
SPR - Caltrans Planning Grants	\$ 50,000
4-County TDA - Over Match or Other	\$ 50,000
Other State or Local	\$ 120,000

* Total Revenues do not include Toll Credit Match

FEASIBILITY STUDY FOR EXPANDING DAVIS-SACRAMENTO RAIL SERVICE

Project #200-003-32

(Caltrans Planning Grant)

This project is a feasibility study for adding short-haul service in the Sacramento-Davis rail corridor to augment Capitol Corridor service and respond to regional growth. The study will analyze needs for track and station improvements/additions; rail car, layover, storage, and maintenance needs; ridership projections; capital, operations and maintenance costs; potential funding and institutional/governance models. More frequent rail service between the Davis train depot, West Sacramento, and the downtown Sacramento Valley Station with its many transit connections, would reduce VMT, GHG emissions, and travel demand on Interstate 80 and the Yolo Causeway, and increase mobility and access to reach regional opportunities.

This work will be performed by SACOG staff and consultants.

Tasks and ***End Products:***

- a. Engage Consultant
- b. Plan and Implement Public Outreach
- c. Develop Demand Analysis
- d. Assess Operational and Capital Opportunities, Constraints and Costs
- e. Assess Potential Funding and Institutional Arrangements
- f. Develop Draft and Final Feasibility Study/Plan***
- g. Quarterly Reports/Invoices (Quarterly)***

Total Expenses	\$175,091
Salaries and Fringe	\$ 128,164
Indirect	\$ 46,927
Other	\$ -

Total Revenues (includes deferred)	\$ 250,000
SPR - Caltrans Planning Grants	\$ 200,000
4-County TDA - Over Match or Other	\$ 50,000

* Total Revenues do not include Toll Credit Match

PARATRANSIT, INC. TRANSIT PLANNING STUDENT INTERNSHIP

Project #200-008-14

(Board Policy – Local Agreement)

Through a Caltrans Discretionary Transit Internship grant, Paratransit, Inc. will provide a multi-disciplinary internship opportunity for university students in the transit planning field, allowing them to work with the different departments at Paratransit, from reservations and dispatching to operations and administration. Interns will assist in a variety of operational and planning activities

designed to provide hands-on experience in the deployment of paratransit services. The intern(s) will assist with surveying of passengers, providing customer service, and will be integral in restructuring the taxi program at Paratransit, Inc.

This work will be performed Paratransit, Inc. staff.

Tasks and ***End Products:***

- a. Internship program continues for next 8 months
- b. Updated vendor notifications (January 2017)
- c. Database update to interface with Trapeze EAM (January 2017)
- d. Maintenance procurement procedures report and presentation to Board (January 2017)
- e. In-house Surveying and Assistance with Mobility Training in Field (February 2017)
- f. Grant Administration/Supervision of Interns (Ongoing)
- g. Progress Reports/Invoices (Quarterly)***
- h. Final Report (March 2017)***

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

Total Revenues (includes deferred)	\$ 45,200
FTA 5304	\$ 40,000
Other State or Local	\$ 5,200

* Total Revenues do not include Toll Credit Match

**YOLO COUNTY TRANSPORTATION DISTRICT TRANSPORTATION
PLANNING INTERNSHIP PROGRAM**

Project #200-008-18

(Caltrans Transit Planning for Rural Communities Grant)

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

This work will be performed by the YCTD interns.

Tasks and ***End Products:***

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

Total Expenses	\$44,621
Salaries and Fringe	\$ -
Indirect	\$ -
Other	\$ 44,621

Total Revenues (includes deferred)	\$ 44,621
FTA 5304	\$ 35,033
Other State or Local	\$ 9,588

* Total Revenues do not include Toll Credit Match

ELK GROVE MULTIMODAL STATION FEASIBILITY STUDY

Project #200-008-19

(Caltrans Planning Grant)

This project will consist of a feasibility study that will consider the location of and impacts from a multimodal station in the City of Elk Grove. The study will help to identify how a multimodal station will capitalize on existing transit opportunities via Amtrak San Joaquins, e-tran, and Sacramento Regional Transit, and enhance transit modal choices for the City's residents and commuters traveling to employment and economic centers throughout the region.

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

Tasks and ***End Products:***

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

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

Total Revenues (includes deferred)	\$ 156,250
SPR - Caltrans Planning Grants	\$ 125,000
Other State or Local	\$ 31,250

* Total Revenues do not include Toll Credit Match

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ELEMENT 220: OTHER PLANNING GRANT AND PARTNERSHIP PROJECTS

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

Discussion: This element supports various projects that have grant, contractual and/or partnership funding. This element supports projects that include regional planning and implementation efforts, including Plug-In Electric Vehicle Charging Infrastructure, a regional pedestrian and cycling data collection and evaluation effort, new RUCS-related 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.

Projects:

URBANFOOTPRINT STATEWIDE COLLABORATION AND MAINTENANCE

Project #220-002-11

(Federal and State Requirement)

UrbanFootprint is a land use and transportation scenario comparison tool SACOG has identified through research that can meet the needs of SACOG and our member agencies as we develop specific plans, general plans, and sustainable community strategies. The tool is being developed for use in other regions in California, and SACOG needs to collaborate with developers and users of the tool to ensure it continues to meet the agencies' needs.

This will be performed by SACOG staff.

Tasks and **End Products:**

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

Total Expenses	\$39,602
Salaries and Fringe	\$ 11,732
Indirect	\$ 4,295
Other	\$ 23,575

Total Revenues (includes deferred)	\$ 39,600
FHWA PL Toll Credit Match *	\$ 4,497
FHWA PL	\$ 39,210
4-County TDA - Over Match or Other	\$ 390

* Total Revenues do not include Toll Credit Match

REGIONAL BIKE/PED DATA COLLECTION

Project #220-003-27

(Federal Requirement)

SACOG staff will develop a pilot bicycle/pedestrian counter data collection program and bicycle/pedestrian project evaluation standards for future funding rounds. Staff will also organize a working group made up of member agency and local advocacy staff to identify preferred

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

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

Tasks and ***End Products:***

- a. ***Recommendation by working group for pilot program (December 2017)***
- b. ***Recommendation by working group for evaluation standards (December 2017)***
- c. ***Contract(s) with local agency(ies) and/or vendor to procure, install, and maintain bicycle/pedestrian counters (Spring/Summer 2018)***

Total Expenses	\$349,688
Salaries and Fringe	\$ 45,025
Indirect	\$ 17,663
Other	\$ 287,000

Total Revenues (includes deferred)	\$ 510,714
<i>Other Toll Credit Match *</i>	\$ 25,213
RSTP	\$ 510,714

* Total Revenues do not include Toll Credit Match

SPECIALTY CROP BLOCK GRANT #3

Project #220-005-14

(Board Policy)

The purpose of this project is to develop a modeling tool to identify strategic flood irrigation scenarios for specialty crop lands in the Sacramento Valley that preserve habitat and maximize aquifer recharge. The project's results will assist with on-farm water efficiency by providing specialty crop farmers with data on how their water supply and use could change under a series of conditions, and help identify synergies in irrigation strategies and possible market mechanisms to reward sustainable water management practices in specialty crop production. The tool will also support the specialty crop industry with strategies to economically increase water recharge during rainy periods for specialty crop grower use during drier conditions. This project is both important and timely given the record low rainfall of the past several years, changing cropping patterns to high value but high water specialty crops, and the growing concern around water use in the state. As climate patterns change and drought conditions persist, so too will the need for new tools and strategies that ensure sustainable water management in specialty crop production.

This work will be performed by SACOG staff and consultants.

Tasks and ***End Products:***

- a. Review existing and emerging irrigation systems and technologies
- b. Document changes in irrigation techniques by regional growers
- c. Research conditions supporting habitat on working lands
- d. Collect data on soil type permeability

- e. Hold workshop with University of California Cooperative Extension, growers and other stakeholders
- f. Update modeling platform with ecosystem services and water demand modules
- g. Develop scenarios for water supply, ecosystem services, irrigation strategies
- h. Final report, final workshop and project engagement
- i. ***Irrigation and ecosystem service module in RUCS modeling platform (June 2018)***
- j. ***Sustainable management models for specialty crop production (June 2018)***
- k. ***Regional scenarios that preserve habitat and recharge groundwater storage; convening around preferred scenarios (June 2018)***

Total Expenses	\$346,052
Salaries and Fringe	\$ 142,464
Indirect	\$ 52,162
Other	\$ 151,426

Total Revenues (includes deferred)	\$ 346,050
4-County TDA - Over Match or Other	\$ 86,050
Other State or Local	\$ 260,000

* Total Revenues do not include Toll Credit Match

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

Project #220-006-07

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

This grant-funded activity will provide technical assistance to cities and counties in the region on compact development and revitalization strategies. Assistance is targeted to MTP/SCS-designated “Centers and Corridors” which include downtowns, main streets, small town centers, central business districts, commercial corridors, compact infill sites and Transit Priority Areas and designated as “Established Communities”, which include older and inner ring suburban areas. The grant will end in December 31, 2017, plus a quarter to submit the final invoice.

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

Tasks and *End Products*:

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

Total Expenses	\$128,078
Salaries and Fringe	\$ 55,789
Indirect	\$ 20,427
Other	\$ 51,862

Total Revenues (includes deferred)	\$ 129,198
Other State or Local	\$ 129,198

* Total Revenues do not include Toll Credit Match

SGC #3 – TASK 1C ACTIVE DESIGN/TRANSPORTATION ASSISTANCE *Project #220-006-08*

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

This grant-funded activity will provide technical assistance to cities, counties, developers, public health staff and interests, advisory councils/neighborhood groups, and other stakeholders on advancing healthy communities through active design/transportation policies, plans and implementation. The assistance is offered by SACOG staff, traffic engineering experts, Sacramento County sustainability and public health staff, WALKSacramento and Design 4 Active Sacramento. The grant will end December 31, 2017, plus time to submit the final invoice.

Tasks and **End Products:**

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

Total Expenses	\$173,700
Salaries and Fringe	\$ -
Indirect	\$ -
Other	\$ 173,700

Total Revenues (includes deferred)	\$ 169,211
Other State or Local	\$ 169,211

* Total Revenues do not include Toll Credit Match

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

Project #220-006-09

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

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

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

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

Tasks and **End Products:**

- a. On-going continued communication and collaboration with two identified disadvantaged communities, including the development of implementation plans (Ongoing).

- b. Case study with toolkit element best practices in engagement and planning

Total Expenses	\$186,534
Salaries and Fringe	\$ -
Indirect	\$ -
Other	\$ 186,534

Total Revenues (includes deferred)	\$ 189,837
Other State or Local	\$ 189,837

* Total Revenues do not include Toll Credit Match

REGIONAL HIGH RESOLUTION IMAGERY PROJECT

Project #220-009-09

(Board Policy)

This project supports the collection of high-resolution imagery (six-inch pixel resolution) funded by SACOG's members and partners for urbanized parts of the Sacramento Region. High resolution, leaf-off tree condition, ortho-imagery meeting the requirements of local agencies is currently planned to be captured in February and March 2018. The imagery will allow for the visualization and digital capture of visible urban infrastructure. The collection of items such as drain inlets, manholes, and road striping requires imagery meeting these specifications. If funded by our members, the project will deliver the imagery in FY 2017-2018 and local agency staff will participate in training on how to use the imagery in GIS mapping software.

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

Tasks and ***End Products:***

- Aerial photography capture of images (February and March, 2018)
- Technical support (Ongoing)

Total Expenses	\$433,183
Salaries and Fringe	\$ 24,290
Indirect	\$ 8,894
Other	\$ 400,000

Total Revenues (includes deferred)	\$ 433,180
Other State or Local	\$ 433,180

* Total Revenues do not include Toll Credit Match

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ELEMENT 300: REGIONAL BIKE SHARE PROJECT

Objective: This element supports activities to develop a Regional Bike Share system in the Sacramento region.

Discussion: This element includes the work to plan, establish a governance and operations structure, fund, implement, and evaluate the initial phase of a regional bike share program in the Sacramento region.

Projects:

REGIONAL BIKE SHARE PILOT PROJECT

Project # 300-003-30

(Board Policy and Local Agreement)

This project plans, implements, and operates the initial phase of a regional Bike Share project. Based on the leading proposal from Social Bicycles, selected by SACOG for contract negotiations, the project proposes to install and operate an initial system of 125 stations and 900 bikes serving the cities of Sacramento, West Sacramento, and Davis.

A bike share system allows the public to rent a bicycle from a docking station and make a one-way trip for a small fare. On December 17, 2013, SACOG awarded \$3.9 million in funding from the 2014 SACOG Flexible Funding Round to the SMAQMD to procure and install a Regional Bike Share project in the cities of Sacramento, West Sacramento and Davis, and on the UC Davis, Sacramento State University, and Sacramento City College campuses.

In April 2015, the Regional Bike Share Project was added to SACOG's Overall Work Program to manage as the lead agency. On February 1, 2016, the Bike Share Policy Steering Committee of elected officials and local agency executive management reviewed findings from SACOG's bike share consultant, Toole Design Group, and recommended the development of a SACOG owned and operated regional bike share system.

On July 14, 2016, the SACOG Regional Bike Share Policy Steering Committee (PSC) and Project Management Teams (PMT) interviewed the top three bike share operators that submitted proposals. As authorized by the SACOG Board, the Bike Share PSC unanimously recommended that the CEO enter contract negotiations with SoBi for Regional Bike Share System Equipment and Operations.

Tasks prior to system launch include SACOG entering into three agreements between bike share partners: 1) Bike Share System Equipment and Operations between SACOG and a system operator, 2) Bike Share Sponsorship Agreements between SACOG and a System Sponsor, and 3) Bike Share Public Agency Memorandum of Understanding (MOU) between SACOG and public agencies responsible for local match funding, permitting, and planning. SACOG roles and responsibilities to be described within the Bike Share Public Agency MOU will include continuing to manage the regional bike share program, managing equity efforts, planning system expansion, complementary capital improvements, shared mobility coordination and transit service coordination.

Tasks proposed by Social Bicycles and their system planning subconsultant, Toole Design Group, include system area planning, public outreach, permitting, branding, marketing, system installation,

and continued operations. Specific tasks related to other projects includes Social Bicycle's role in ConnecCard Interoperability.

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

Tasks and ***End Products:***

- a. System Equipment and Operations Contract (Spring 2017)***
- b. System Sponsor Contract (Spring 2017)***
- c. Public Agency Bike Share Partners MOU (Summer 2017)***
- d. Initial Planning and Public Outreach (Summer 2017)***
- e. Permitting and System Installation (Winter 2017)***
- f. Initial Bike Share Operations (Spring 2018)***

Total Expenses	\$3,430,019
Salaries and Fringe	\$ 75,019
Indirect	\$ 27,468
Other	\$ 3,327,532

Total Revenues (includes deferred)	\$ 3,430,020
CMAQ	\$ 3,358,193
4-County TDA - Over Match or Other	\$ 9,390
Other State or Local	\$ 62,437

* Total Revenues do not include Toll Credit Match

REGIONAL BIKE SHARE PROGRAM OPERATIONS

Project #300-003-31

(Board Policy and Local Agreement)

SACOG Bike Share Policy Steering Committees recommended that SACOG take a strong leadership role to administer contracts, support planning and develop equity programs related to the privately operated Regional Bike Share System.

On-going staff responsibilities would include:

- Contract Administration
- Executing and Managing Partner Agreements
- Staffing Regional Bike Share Policy & Technical Advisory Committees
- Overseeing Station Permitting & Expansion Planning
- Coordinating Marketing and Outreach Efforts
- Monitoring Service Level Agreements and Key Performance Indicators
- Coordinate first- and last-mile transit connection planning
- Draft Annual System Reports

Recommendations to adjust the specific SACOG staff work plan will be governed in part by future Public Agency Regional Bike Share Memorandums of Understanding.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. Regional Bike Share Policy & Technical Advisory Committees (ongoing)
- b. Contract for Bike Share Operations Services (ongoing)
- c. Monitor Service Level Agreements and Key Performance Indicators (ongoing)
- d. Coordinate Bike Share Partner Agreements (as needed)
- e. Permit and Plan System Expansions and Transit Service Connections (as needed)
- f. Coordinating Marketing and Outreach Efforts (ongoing)
- g. Draft Annual System Performance Reports (annually)

Total Expenses	\$266,718
Salaries and Fringe	\$ 126,486
Indirect	\$ 46,312
Other	\$ 93,920

Total Revenues (includes deferred)	\$ 266,720
Other State or Local	\$ 266,720

* Total Revenues do not include Toll Credit Match

BIKE SHARE EQUITY

Project #300-003-32

Bike share equity work will be on a parallel track with the region's bike share system implementation and operations. This aspect of the bike share project is focused on outreach and education of the system to residents in the service area that might otherwise be left out. In bike share systems throughout the country, bike share is typically used by a specific demographic - leaving women, low income and people of color out. SACOG has the unique opportunity to address equity work as forefront issue. Equity work will focus on partnerships with existing community organizations, expanding existing bicycle education and outreach efforts, and data analysis. The equity work includes meetings with partners and stakeholders, community events, partnerships with existing low-income programs, ongoing analysis of system usage to better allocate resources, and continued research of best practices.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. A minimum of four educational programs with at least 50 attendees
- b. Evaluation form for locations (OR service area geofencing) and usage of the bike share system
- c. Issue briefs shared with staff, partners and stakeholders
- d. Measurable performance metrics for the system's equity efforts and impacts on communities
- e. At least one meeting focused on a broader audience (local planning staff, affected community members, and elected officials) that includes at least 15 participants

Total Expenses	\$154,054
Salaries and Fringe	\$ 105,808
Indirect	\$ 38,741
Other	\$ 9,505

Total Revenues (includes deferred)	\$ 154,050
4-County TDA - Over Match or Other	\$ 79,050
Other State or Local	\$ 75,000

* Total Revenues do not include Toll Credit Match

ELEMENT 301: DOWNTOWN/RIVERFRONT STREETCAR PROJECT

Objective: This element supports development of a Downtown/Riverfront Streetcar project.

Discussion: This element supports activities to develop a Streetcar project linking West Sacramento, downtown and Midtown Sacramento and to support transit-oriented development (TOD) opportunities in the Streetcar corridor.

Projects:

STREETCAR TOOLKIT

Project #301-009-03

(Federal Transit Administration grant)

This project will develop a Toolkit of policy and regulatory changes to remove barriers and facilitate TOD in the area around the planned 3.3-mile Streetcar corridor linking West Sacramento, Downtown and Midtown Sacramento. The project includes updates to specific plans, design guidelines, zoning codes, development and engineering standards, analysis and strategies for potential displacement/gentrification, and development of a Downtown Specific Plan EIR for Sacramento.

This work will be performed by SACOG, Cities of Sacramento and West Sacramento, and outside consultants.

Tasks and *End Products*:

- a. *Revised West Sacramento Design Guidelines, Architectural Standards (January 2018)*
- b. *Development Standards, Streetcar Interface Engineering Standards (January 2018)*
- c. *West Sacramento Parking Study and Revised Urban Parking Standards (January 2018)*
- d. *Zoning Code Changes (January 2018)*
- e. *Sacramento Historical Resources Surveys (January 2018)*
- f. *West Sacramento TOD Density Incentives (January 2018)*
- g. *Sacramento Infrastructure Study and Financing Plan (January 2018)*
- h. *Gentrification/Displacement Analysis and Strategy Recommendations (January 2018)*
- i. *Sacramento Downtown Specific Plan EIR (January 2018)*

Total Expenses	\$971,220
Salaries and Fringe	\$ 7,532
Indirect	\$ 2,758
Other	\$ 960,931

Total Revenues (includes deferred)	\$ 1,254,621
FTA TOD Pilot Grant	\$ 970,969
4-County TDA - Over Match or Other	\$ 4,044
Other State or Local	\$ 279,608

* Total Revenues do not include Toll Credit Match

DOWNTOWN/RIVERFRONT STREETCAR PROJECT

Project #301-009-05

(Board Direction, Federal Requirement)

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

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

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

- **Committed funding to complete Project Development** – The five partners in the PMT (Cities of West Sacramento and Sacramento; Sacramento Regional Transit District (RT); Yolo County Transportation District (YCTD); and Sacramento Area Council of Governments (SACOG) have committed funding and staffing resources for the Project Development Phase of the project. Project consultants have estimated the PD costs to be in the range of approximately \$10 to \$15 million.
- **Establish the governance structure for streetcar decision-making, operations, and funding** – One of four different models for governance is typically used: nonprofit, joint powers agency, city owned/operated, or transit agency owned/operated. The PMT will research the various streetcar systems, work with the staffs of the five partners, and make a recommendation to the Policy Steering Committee by evaluating various methodologies currently utilized.
- **Develop Sacramento business and property owners' participation plan and establish financial commitments** – Not only is a funding plan needed for the PD phase of the Project, but the capital improvements, too. In order to request entry to the PD phase it will be important to have the buy-in and framework for the financial participation of the City of Sacramento business and property owners along the initial streetcar line. As the City of West Sacramento has already established the organization of business and property owners, that commitment need only be verified.

Tasks and ***End Products:***

- a. **Project Outreach (Ongoing)***
- b. **FTA Reviews (Ongoing)***
- c. **Utility Agreements (Summer 2017)***
- d. **100 Percent Engineering Plans (Summer 2017)***

Total Expenses	\$5,345,248
Salaries and Fringe	\$ 684,940
Indirect	\$ 250,788
Other	\$ 4,409,520

Total Revenues (includes deferred)	\$ 6,411,863
FTA 5307	\$ 4,400,000
Other State or Local	\$ 2,011,863

* Total Revenues do not include Toll Credit Match

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ELEMENT 302: CONNECT CARD

Objective: This element supports activities to develop and implement a Connect Card universal transit fare medium.

Discussion: This element includes the work to implement and assess the Connect Card regional fare medium with nine transit operators in the SACOG region.

Projects:

CONNECT CARD IMPLEMENTATION

Project #302-004-06

(State and Federal Requirements)

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

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

Phase 3 involves full system design, deployment, integration, and testing. This third phase of the project is guided by the Implementation Plan, the System Design Documents, and the MOU. Included in the current phase is the establishment of a regional financial and management clearinghouse, the development of the regional maintenance and supply systems, and the implementation of smart card technology on the participating transit properties. Supporting activities vital to project success include an on-board transit survey, civil engineering work on light rail platforms, and a public education campaign. Full system deployment and acceptance is anticipated in 2017.

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

Tasks and **End Products:**

- a. System roll out, (Summer, 2017)**
- b. RMAT approved/final acceptance (December 2017)**

Total Expenses	\$2,724,724
Salaries and Fringe	\$ 153,906
Indirect	\$ 56,352
Other	\$ 2,514,465

Total Revenues (includes deferred)	\$ 2,772,667
<i>Other Toll Credit Match *</i>	<i>\$ 134,400</i>
FTA 5307	\$ 1,171,750
Other State or Local	\$ 1,600,917

* Total Revenues do not include Toll Credit Match

ELEMENT 400: PASS-THROUGH TO OTHER AGENCIES

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

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

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

Projects:

SACRAMENTO EMERGENCY CLEAN AIR AND TRANSPORTATION (SECAT) PROGRAM (State Requirement)

Project #400-007-10

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

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

Tasks and **End Products:**

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

Total Expenses	\$10,979,839
Salaries and Fringe	\$ -
Indirect	\$ -
Other	\$ 10,979,839

Total Revenues (includes deferred)	\$ 10,979,844
CMAQ	\$ 9,850,044
Other State or Local	\$ 1,129,800

* Total Revenues do not include Toll Credit Match

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

(Board Policy - Local Agreement)

Local agencies were awarded SACOG Managed Funds by the Board, to study, design, and or construct specific projects as part of the Regional Programming Rounds. As an agency completes specific project tasks as outlined in the project MOU, SACOG reimburses the expenses. There are currently about 15 active projects that received these funds.

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

Tasks and ***End Products:***

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

Total Expenses	\$1,181,048
Salaries and Fringe	\$ -
Indirect	\$ -
Other	\$ 1,181,048

Total Revenues (includes deferred)	\$ 1,181,048
Other State or Local	\$ 1,181,048

* Total Revenues do not include Toll Credit Match

PARATRANSIT, INC., NEW FREEDOM MOBILITY MANAGEMENT*Project #400-012-08*

(Federal Requirement)

Paratransit, Inc., (PI) is using FFY 2011 and 2012 New Freedom funds for projects expand PI's current services to include mobility management activities, including those activities outside of the current Paratransit, Inc. service area.

This work will be performed by Paratransit, Inc.

Tasks and ***End Products:***

- a. Provide New Freedom qualified mobility management services (Fall 2017)
b. FTA Reporting (Quarterly)

Total Expenses	\$76,825
Salaries and Fringe	\$ -
Indirect	\$ -
Other	\$ 76,825

Total Revenues (includes deferred)	\$ 76,825
FTA 5316/17 (JARC/NF)	\$ 76,825

* Total Revenues do not include Toll Credit Match

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

Project #400-012-09

(Federal Requirement)

The Sacramento Regional Transit District (SRTD) is using FFY 2007, 2009, 2011 and 2012 New Freedom funds for projects to provide enhanced system access for persons with disabilities, including particularly, persons with limited mobility and visual impairments.

This work will be performed by SRTD.

Tasks and ***End Products:***

- a. Provide New Freedom qualified capital improvements (June 2018)
- b. FTA Reporting (Quarterly)***

Total Expenses	\$737,895
Salaries and Fringe	\$ -
Indirect	\$ -
Other	\$ 737,895

Total Revenues (includes deferred)	\$ 737,895
FTA 5316/17 (JARC/NF)	\$ 737,895

* Total Revenues do not include Toll Credit Match

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

Project #400-012-14

(Federal Requirement)

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

This work will be performed by e-tran.

Tasks and ***End Products:***

- a. Provide JARC qualified operations (June 2016)
- b. FTA Reporting (Quarterly)***

Total Expenses	\$9,307
Salaries and Fringe	\$ -
Indirect	\$ -
Other	\$ 9,307

Total Revenues (includes deferred)	\$ 9,307
FTA 5316/17 (JARC/NF)	\$ 9,307

* Total Revenues do not include Toll Credit Match

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ELEMENT 500: SERVICES TO OTHER AGENCIES

Objective: To identify activities performed for other agencies.

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

Projects:

511/STARNET OPERATIONS

Project #500-007-08

(Board Policy – Local Agreement)

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

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

In conjunction with the phone service, the website www.sacregion511.org helps users plan their daily commute, access transit providers, find a carpool partner, and learn about bicycling as a commute option. With the traffic information on this site, users can check their commute options and know the road before they go. If users have saved routes associated with their phone numbers, the system will inquire if they wish to hear updates on their personal routes or any other 511 option. Users can have alerts on their routes pushed to their e-mail accounts or other personal devices as part of the new feature set. 511 is a joint project between SACOG, Caltrans, and other partners. The main emphasis during FY 2017-18 will be fine tuning Apps, smart phone services and continuous improvement of web services.

Additional efforts will continue on exploration of “cloud hosting” and the use of open source map data. These efforts will be the cumulate the multi-year program to greatly improve the quality of information provided to the public via private sector applications, the 511 telephone and internet based systems. The 511 program will continue the current maintenance and operation phase and in FY 2017-18 the STARNET project (15-007-06) will have transitioned from a development effort to a maintenance and operation phase, replacing our current systems.

This work will be performed by SACOG staff.

Tasks and *End Products:*

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

Total Expenses	\$469,327
Salaries and Fringe	\$ 8,002
Indirect	\$ 6,325
Other	\$ 455,000

Total Revenues (includes deferred)	\$ 469,327
Other State or Local	\$ 469,327

* Total Revenues do not include Toll Credit Match

REGIONAL ITS MASTER PLAN AND ARCHITECTURE UPDATE

Project 500-007-09

(Board Policy – Local Agreement)

This project will provide necessary updates or replacements for Local Agency Intelligent Transportation System (ITS) Master Plans in the Sacramento Region, many of which are 10-15 years old. Working with Regional ITS Partners, the consultant team will then use these new/updated Local Agency ITS Plans to generate a Regional ITS Master Plan and ITS Architecture, the defining document for how the various ITS systems in the region communicate with each other. A spatial database will be created, providing mapping and detailed information on the existing ITS systems for use by SACOG and participating agencies. The consultant team will also assist Regional ITS Partners in establishing near-, mid- and long-term groupings for new ITS projects as part of the Regional Master Plan, and include a maintenance plan for both the regional project list and the regional architecture. The final project list is anticipated to help inform future funding rounds led by SACOG.

This work will be performed by SACOG staff and consultants.

Tasks and ***End Products:***

- f. Create Existing Conditions Database and GIS Layer (December 2017)***
- g. Update Local ITS Master Plans
- h. Update Regional ITS Master Plan and Architecture
- i. Develop Phased Project Lists and Maintenance Plan
- j. Agency ITS Master Plans or existing ITS Plan addendums (December 2017)***
- k. Regional ITS Master Plan and Architecture (December 2017)***
- l. Maintenance Plan (December 2017)***

Total Expenses	\$771,034
Salaries and Fringe	\$ 37,356
Indirect	\$ 13,678
Other	\$ 720,000

Total Revenues (includes deferred)	\$ 771,030
RSTP	\$ 330,000
Other State or Local	\$ 441,030

* Total Revenues do not include Toll Credit Match

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

Project #500-015-01

This project is used to account for SACOG's administrative activities for implementing, operating, and maintaining the motorist aid system of call boxes within the Counties of El Dorado, Sacramento, San Joaquin, Sutter, Yolo, and Yuba. SACOG is reimbursed for these costs from the Capitol Valley SAFE Special Revenue Fund. SACOG staff will complete work on the Call Box removal/ADA/technology upgrade project. SACOG staff will also continue to work with partner counties on implementation of the CVR-SAFE Strategic Plan adopted in 2015.

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

Tasks and ***End Products:***

- a. Complete implementation of Call Box removal/ADA/technology upgrade project.
- b. Work with vendors to support the maintenance and operation of remaining call box system. (As needed)
- c. Monitor ongoing call box operations for the six county call box area (Weekly)
- d. Review consultant reports regarding call box usage and frequency of activity (Monthly)
- e. Provide CVR-SAFE Committee and Board with project and budget updates (As necessary)
- f. Process all vendor invoices for payment (As needed)
- g. Monitor and maintain 511 Traveler Information Systems (web and telephone based) (As needed)
- h. Monitor Freeway Service Patrol activities (As needed)
- i. Identify next steps in implementing CVR-SAFE Strategic Plan.
- j. Bring recommendation items to Board (ongoing)***
- k. Provide draft annual budget (May 2018)***
- l. 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 Annual Reports of activity and types of assists (August 2017)***

Total Expenses	\$2,335,041
Salaries and Fringe	\$ 343,101
Indirect	\$ 129,053
Other	\$ 1,862,887

Total Revenues (includes deferred)	\$ 2,335,040
Other State or Local	\$ 2,335,040

* Total Revenues do not include Toll Credit Match

**GLENN COUNTY SERVICE AUTHORITY FOR FREEWAYS AND
EXPRESSWAYS (SAFE)**

Project #500-015-02

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

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

Tasks and ***End Products:***

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

Total Expenses	\$2,470
Salaries and Fringe	\$ 1,808
Indirect	\$ 662
Other	\$ -

Total Revenues (includes deferred)	\$ 2,470
Other State or Local	\$ 2,470

* Total Revenues do not include Toll Credit Match

SACRAMENTO AREA COUNCIL OF GOVERNMENTS OPERATIONS BUDGET
INDIRECT COSTS
Fiscal Year 2017-18

Total Direct Salaries from OWP (includes BOA)	\$3,690,306
Total Indirect Expenditures	2,909,140
Carry Forward (+/-) from FY 2015-16	227,041
Adjusted Indirect Total Costs	\$ 3,136,181

INDIRECT RATE - FY 2015-16

(Total Adjusted Indirect Costs ÷ Total Direct Salaries from OWP)	84.98%
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EXPENDITURES:

	Amount
Meetings/Training	\$ 2,500
Printing	2,500
Consultant	135,000
Vehicles	15,000
Legal Services	100,000
Other Expenses	15,000
Books & Periodicals	3,750
Office Supplies	30,000
Postage	10,000
Telecommunications	36,000
Office Equipment Maintenance	10,000
Memberships	50,000
Depreciation	65,000
Insurance	106,578
Building Rent - Meridian Plaza	660,260
SACOG Vehicle Parking	8,200
Office Equipment < \$5,000	30,000
Accounting Services	15,000
Copier usage cost/supplies	20,000
Career Development Program	100,000
Computer Software & Maintenance	122,000
Temporary Services	20,000
Indirect Staffing (Base Salary only)	1,352,352
TOTAL FOR FY 2016-17	\$ 2,909,140

¹This dollar amount includes the \$227,041 carryover number from the cumulative FY 2015-16 Indirect cost calculation, per Caltrans ICAP audit procedures. This number has to match the OWP indirect costs shown on the OWP Expenditure page. These are costs that SACOG under recovered in past years.

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INDIRECT PROJECTS

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

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

Projects:

1. INFORMATION SYSTEMS

(State and Federal Requirements)

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

Tasks and **End Products:**

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

2. FINANCE/ACCOUNTING/AUDITING

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

Tasks and **End Products:**

- a. Various grant invoices for reimbursement (Pursuant to grant requirements)
- b. Various monthly/quarterly external/internal financial reports (Monthly/quarterly)
- c. Agreements with funding agencies to secure funding (Ongoing)
- d. Obtain and maintain adequate insurance policies to provide necessary coverage for office facilities and equipment (Ongoing)
- e. ***Annual financial transactions report to the State Controller (January 2018)***
- f. ***Annual financial audit of SACOG for fiscal year 2016-17 (December 2017)***
- g. ***Annual Operating Budget for FY 2018-19 (April 2018)***
- h. ***Cost Allocation Plan for FY 2018-19 (May 2018)***

3. HUMAN RESOURCES

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

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

Tasks and ***End Products:***

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

4. OFFICE OPERATIONS

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

Tasks and ***End Products:***

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

OTHER REGIONAL PLANNING PROGRAMS/ACTIVITIES

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**CALTRANS REGIONAL PLANNING ACTIVITIES WITHIN THE SACRAMENTO AREA
COUNCIL OF GOVERNMENTS AREA FOR FISCAL YEAR 2017-18**

ACTIVITY	DESCRIPTION	PRODUCTS
System Planning	Completion of system planning products used by Caltrans and its transportation partners	Caltrans District 3 System Planning documents consistent with the Caltrans District 3 System Planning Four-Year Work Plan.
Advance Planning	Completion of pre-programming studies (e.g. Project Initiation Documents) so as to be ready to program resources for capital projects	Project Initiation Documents (PID), as indicated in the current Three- year PID Work Plan
Regional Planning	Participate in and assist with various Regional Planning projects and studies	Participation in the following projects and studies: ▪ California Interregional Blueprint/California Transportation Plan ▪ Capital South East Connector Study project development activities ▪ Placer Parkway project development activities ▪ Sacramento Sub Regional Traffic Impact Mitigation Fee Program ▪ Sacramento-West Sacramento Downtown/Riverfront Streetcar Project ▪ SACOG Metropolitan Transportation Plan Update ▪ Interjurisdictional Traffic Impact Mitigation Management Study ▪ Other projects and studies as needed
Local Development – Intergovernmental Review Program	Review of local development proposals potentially impacting the State Highway System	Assistance to lead agencies to ensure the identification and mitigation of local development impacts to the State Highway System

EL DORADO COUNTY TRANSPORTATION COMMISSION

FISCAL YEAR 2017-18 PLANNING ACTIVITIES

WORK ELEMENT 50: INDIRECT COSTS—

To manage and administer the day-to-day operations of the agency that are billable as indirect labor under an approved Indirect Cost Allocation Plan (ICAP).

END PRODUCTS:

1. Check registers. *Monthly*
2. Employee performance reviews. *Annually*
3. Financial statements and financial reports. *As needed*
4. Fiscal Year 2017-18 year-end close-out reports. *August 2017*
5. Tax reports. *Quarterly*
6. Agendas for Technical Advisory Committee and Transportation Commission meetings. *Monthly, or as needed.*
7. Reports to EDCTC and member agencies on Federal, State, and regional programs. *Ongoing*
8. Updated Bylaws, Administrative Operating Procedures, and Personnel Policies. *As needed*

WORK ELEMENT 100: AGENCY ADMINISTRATION AND MANAGEMENT—

To provide agency management and administration through implementation of the Overall Work Program that is billable as direct costs to Rural Planning Assistance (RPA) funds.

END PRODUCTS:

1. Fiscal Year 2017/18 Overall Work Program Quarterly Reports. *Quarterly*
2. Fiscal Year 2017/18 Overall Work Program Amendments. *As needed*
3. Fiscal Year 2017/18 Overall Work Program. *March 2018 (Draft), June 2018 (Final)*

WORK ELEMENT 110: INTERGOVERNMENTAL COORDINATION—

To coordinate the efforts of the Commission with Tribal, local, regional, and state agencies.

END PRODUCTS:

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

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

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

END PRODUCTS:

1. RTPA Administrative Support Guidebook Training. *March 2017 – December 2017*

WORK ELEMENT 120: TRANSPORTATION DEVELOPMENT ACT AND TRANSIT ADMINISTRATION—

To effectively administer the provisions of the Transportation Development Act (TDA), including

receiving, reviewing, and approving claims for Local Transportation Funds and State Transit Assistance Funds for El Dorado County in the jurisdiction of the El Dorado County Transportation Commission (Western Slope); and to provide staff support to the EDCTC Social Services Transportation Advisory Council (SSTAC)

END PRODUCTS:

1. Preliminary and Final STA and TDA apportionments for Fiscal Year 2018/19. *February and June 2018*
2. Unmet Transit Needs Analysis and Findings, if warranted, or conduct in-lieu Citizen Participation Process Public Hearing. *April-May 2018*
3. Allocation instructions to the County Auditor for TDA and STA funds. *June 2018*
4. Claim notifications to jurisdictions. *June 2018*
5. Press releases, public service announcements, public notices, and public meeting/hearing flyers. *As needed*
6. SSTAC agendas and minutes. *As needed*

WORK ELEMENT 125: EL DORADO COUNTY AIRPORT LAND USE COMMISSION—

To effectively administer the El Dorado County Airport Land Use Commission (ALUC) and related aviation system planning activities; to provide technical assistance to the Placerville and Georgetown Airport Advisory Committees and the Cameron Airpark Airport District; and to update and maintain the Airport Comprehensive Land Use Plans for each of the three airports under the jurisdiction of the El Dorado County ALUC

END PRODUCTS:

1. Determination of project consistency with ALUCP. *As needed*
2. Determination of general plan consistency with ALUCP. *As needed*
3. Aviation-related grant proposals, funding plans, and interagency agreements. *Ongoing*
4. ALUC meeting agendas. *As needed*
5. ALUCP amendments. *As needed*

WORK ELEMENT 130: EL DORADO COUNTY FREEWAY SERVICE PATROL—

To manage and oversee the operation of a Freeway Service Patrol (FSP) along US 50 within El Dorado County.

END PRODUCTS:

1. Progress reports. *Quarterly*
2. Manage and Monitor FSP Service. *Ongoing*
3. FSP brochures and survey response review. *Ongoing*

WORK ELEMENT 200: REGIONAL TRANSPORTATION PLAN—

To prepare and implement the EDCTC Regional Transportation Plan (RTP) and coordinate with partner agencies on the development and amendment of the El Dorado County components of SACOG's Metropolitan Transportation Plan (MTP).

END PRODUCTS:

1. RTP amendments and updates. *As needed*
2. SACOG MTP 2035 that includes El Dorado County projects and priorities. *SACOG schedule*

3. Updated population, employment, housing, and traffic data. *Ongoing*
4. Amendments to the MTP and MTIP. *As needed*
5. Assistance to member agencies and EDCTA on RTP, MTP, and MTIP issues. *As needed*
6. Document Tribal government-to-government relations. *As needed*
7. Public Participation and outreach, public meeting/survey summaries and presentations, and social media and website outreach notification. *Ongoing*

WORK ELEMENT 221: TRANSIT PLANNING—

To coordinate with the El Dorado County Transit Authority (EDCTA) on the development and implementation of transit-related planning efforts; and to coordinate with the El Dorado County Transit Authority on the implementation of state and federal grant programs that are not administered through the Transportation Development Act.

END PRODUCTS:

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

WORK ELEMENT 229: EL DORADO COUNTY LINE MULTI-MODAL TRANSIT CENTER STUDY—

The project will provide the data, analysis, and information necessary to identify the best long-term plan for the existing deficiency in parking capacity at the El Dorado Hills Park-and-Ride and perform the public outreach, operational, and financial analysis necessary to determine the scope and location for a major transit facility and fueling station in El Dorado Hills. The study will identify safe and efficient auto, bus, pedestrian, and bike access to the future transit center to reduce growing travel demand on U.S. Highway 50 and transportation-related greenhouse gas emissions.

END PRODUCTS:

1. Draft El Dorado County Line Multi-Modal Transit Center Study – December 2018
2. Final El Dorado County Line Multi-Modal Transit Center Study – February 2019

WORK ELEMENT 231: EL DORADO COUNTY AND CITY OF PLACERVILLE ACTIVE TRANSPORTATION PLANS—

The El Dorado County Active Mobility Plan will achieve the primary objective of providing a clear and comprehensive vision toward delivering an Active Transportation System for the west slope of El Dorado County. Within this primary objective, the plan will also achieve the following objectives:

- Inventory existing active transportation facilities
- Utilize existing building blocks of recent and past bike/pedestrian plans, reports, and studies into one unified plan including the 2015 El Dorado County Bicycle and Pedestrian Safety Audit and the 2015-2016 Active Transportation Connections Study
- Identify rural and urban priority areas and disadvantaged communities which have

land use patterns and densities which are conducive to active transportation modes

- Identify active transportation issues and opportunities across all modes
- Build a suite of prioritized active transportation projects for all users and abilities
- Develop an implementation/sustainability plan and funding strategy to include maintenance
- Establish baseline performance metrics from which to monitor plan success

END PRODUCTS:

1. Draft El Dorado County Active Mobility Plan – May 2018
2. Final El Dorado County Active Mobility Plan – June 2018

WORK ELEMENT 236: EL DORADO COUNTY ACTIVE TRANSPORTATION CONNECTIONS STUDY—

The project will conduct a detailed analysis of active transportation corridors in each of the supervisorial districts of the western slope of El Dorado County to inform investments in project development, maintenance wayfinding, safety, and innovative active transportation programs and projects.

END PRODUCTS:

1. Draft El Dorado County Active Transportation Connections Study – April 2017
2. Final El Dorado County Active Transportation Connections Study – June 2017

WORK ELEMENT 300: STATE AND FEDERAL PROGRAMMING—

To select and prioritize projects and program funds available through the State Transportation Improvement Program (STIP), including the Regional Transportation Improvement Program (RTIP), and Interregional Transportation Improvement Program (ITIP); to select and prioritize projects and program funds available through the federal transportation bill, including Regional Surface Transportation Program (RSTP) and Congestion Mitigation and Air Quality (CMAQ) funds; and to ensure that priority projects have Project Initiation Documents completed prior to programming.

END PRODUCTS:

1. Selection of projects and programs to use state and federal funds available to the Commission. *Ongoing*
2. CTC adopted STIP. *Biennially*
3. STIP Amendments. *As needed*
4. Document Tribal government-to-government relations. *As needed*

WORK ELEMENT 310: TRANSPORTATION PROJECT DELIVERY AND OVERSIGHT—

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

END PRODUCTS:

1. Timely delivery of STIP, RSTP, ATP, and CMAQ funded projects. *On schedule*
2. Maintained project status database. *Ongoing*
3. Semi-Annual reports to the Commission on the status of project delivery of STIP, RSTP, CMAQ, CMIA, and ATP projects. *August 2017 and February 2018*
4. Federal grant and fund program applications. *As needed*
5. Approved allocation requests for STIP, and ATP funds. *As needed*

6. Propose STIP, and ATP amendments. *As needed*

WORK ELEMENT 330: ALTERNATIVE TRANSPORTATION PROGRAMS—

To promote projects that will maintain, improve, and expand public transit systems and other alternative and active modes of transportation, such as carpooling, ridesharing, bicycling, and walking. Additional measures include compressed work weeks and telecommuting.

END PRODUCTS:

1. Materials for active and alternative transportation promotions. *As needed*
2. Press releases, newsletter, and newspaper articles. *Quarterly, or as needed*
3. Document Tribal government-to-government relations. *As needed*
4. Annual International Walk to School Day Events at participating schools in El Dorado County. *October 2017*
5. Annual May is Bike Month events including Safe Cycling Clinics, May is Bike Month Bike Ride(s). *April-May 2018*
6. Active and alternative transportation facility grant applications (i.e., ATP). *As needed*

WORK ELEMENT 400: PUBLIC EDUCATION AND OUTREACH—

To support EDCTC's project delivery, planning, and consensus-building programs by providing information on transportation and related issues and by seeking input on these issues from interested parties.

END PRODUCTS:

1. Maintenance of computerized mailing list database. *Ongoing*
2. News releases. *As needed*
3. EDCTC website. *Ongoing*
4. Facebook notices and updates. *Ongoing*
5. Presentations to jurisdictions, neighborhood associations, special interest advocacy groups, and others. *As needed*
6. Promotional materials specific to special active and alternative transportation events. *As needed*
7. Document outreach efforts and meetings with traditionally under-represented and under-served populations and their community leaders. *As needed*

WORK ELEMENT 410: TRANSPORTATION ADVOCACY PROGRAM—

To obtain discretionary state and federal transportation funds for highway and street improvements, transit operations, active and alternative transportation improvements, and other miscellaneous transportation projects, programs, and plans and to participate in the legislative process to benefit El Dorado County and the City of Placerville transportation interests.

END PRODUCTS:

1. Legislative analysis and staff reports. *Monthly*
2. Funding for priority projects. *Ongoing*
3. Printed materials for "Cap-to-Cap" advocacy effort. *March 2018*
4. Reports to the EDCTC on advocacy efforts. *Monthly*

PLACER COUNTY TRANSPORTATION PLANNING AGENCY FISCAL YEAR 2017-18 PLANNING ACTIVITIES

WORK ELEMENT 10: AGENCY ADMINISTRATION—

To provide management and administration to all work elements in the Overall Work Program and to conduct day to day operations of the agency.

WORK ELEMENT 10A: AGENCY ADMINISTRATION: INDIRECT—

To specify those elements of the overall Agency Administration that are billable as indirect labor under an approved Indirect Cost Allocation Plan (ICAP)

END PRODUCTS:

1. PCTPA meeting agendas and staff reports, paper and online versions *Monthly*
2. List of warrants *Monthly*
3. Quarterly reports of PCTPA operating budget status *Quarterly*
4. Updated Bylaws, Operating Procedures and Personnel Policies *As Needed*
5. Employee performance reviews *Annually*
6. Actuarial analysis of benefit programs *As needed*
7. Employee timesheets *Bi-weekly*
8. Reports and updates to Board and/or member agencies on Federal, State, and regional programs and policies *Ongoing*

WORK ELEMENT 10B: AGENCY ADMINISTRATION: DIRECT—

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

END PRODUCTS:

1. Quarterly progress reports on FY 2017/18 Overall Work Program *Quarterly*
2. Conduct FY 2016/17 closeout with Caltrans staff *August 2017*
3. FY 2017/18 Overall Work Program and Budget amendments *October 2017, February 2018, or as needed*
4. Preliminary Draft FY 2018/19 Overall Work Program and Budget *February 2018*
5. Final FY 2018/19 Overall Work Program and Budget *May 2018*

WORK ELEMENT 11: TRANSPORTATION DEVELOPMENT ACT ADMINISTRATION—

To effectively administer all aspects of the Transportation Development Act (TDA) in the jurisdiction of the Placer County Transportation Planning Agency.

END PRODUCTS:

1. Preliminary Annual Findings of Apportionment for FY 2017/18 *February 2018*
2. Financial and Compliance Audits of PCTPA and all TDA claimants *March 2018*
3. A report summarizing the unmet transit needs testimony, including analysis and recommendations for findings of unmet transit needs *February 2018*
4. TDA and STA claims *Ongoing*
5. SSTAC meeting agendas *Ongoing*
6. Transit Operators Working Group meeting agendas *Ongoing*

7. Final Findings of Apportionment for FY 2017/18 *August 2017*

WORK ELEMENT 12: INTERGOVERNMENTAL COORDINATION—

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

END PRODUCTS:

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

WORK ELEMENT 13: INTERGOVERNMENTAL ADVOCACY—

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

END PRODUCTS:

1. 2018 Federal Legislative Platform *January 2018*
2. 2018 State Legislative Platform *February 2018*
3. Information packages or proposals for priority programs and projects *As needed*
4. Information packages on high priority projects for Federal and State advocacy *March 2018*
5. Analysis and recommendations on Federal and State legislative proposals *As needed*
6. Letters supporting or opposing pertinent legislation *As needed*

WORK ELEMENT 14: COMMUNICATIONS & OUTREACH—

To inform the public of the Agency's activities and issues of interest, and to gather effective public input.

END PRODUCTS:

1. Information pieces, such as Power Point presentations and brochures, about Agency activities and responsibilities *Ongoing*
2. PCTPA "e-newsletter" *Bi-monthly*
3. Social media postings *Ongoing*
4. Community television DVDs of Board meetings *Monthly*
5. Agency web site updates *Ongoing*
6. Board agenda postings on website *Monthly*
7. Project and event signage *As needed*
8. Meeting notifications and advertising
9. Project and event website construction and maintenance *As needed*
10. Fact sheets, program and project summaries, and other printed materials *As needed*
11. Coordinated Transit Schedules *Ongoing*
12. Nevada Station Electric Vehicle Station operating reports *Ongoing*
13. TNT/TMA progress reports and invoices *Quarterly*

WORK ELEMENT 15: BUILDING ADMINISTRATION—

To provide management and administration of the Agency's office property.

END PRODUCTS:

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

WORK ELEMENT 20: REGIONAL TRANSPORTATION PLAN (RTP) —

To intergrate the implementation of the Placer County regional Transportation Plan with SACOG as part of the Metropolitan Transportation Program (MTP) and Sustainable Communities Strategies (SCS).

END PRODUCTS:

1. Amendments to the PCTPA RTP *As needed*
2. Coordination with SACOG on travel demand modeling and MTP/SCS implementation *Ongoing*
3. Coordination and Review of SACOG's Mega Region Pilot Study with Rand Corporation *Ongoing*
4. SACOG baseline travel demand model transportation network (SACOG Project #100-002-01P) *June 2018*
5. SACOG baseline travel demand model employment file (SACOG Project #100-005-02P) *June 2018*
6. SACOG Mega Region Pilot Study (SACOG Project # 100-006-04P) *June 2018*

WORK ELEMENT 22: WESTERN PLACER FIXED ROUTE SHORT RANGE TRANSIT PLANS —

To update the short range transit plans for fixed route transit operators.

END PRODUCTS:

1. Demographic and Existing Conditions Report *August 2017*
2. Survey Results report *October 2017*
3. Task Memos *June – December 2017*
4. Draft Auburn transit Short Range Transit Plan *January 2018*
5. Draft Roseville Transit Short Range Transit Plan *January 2018*
6. Draft Placer County Transit Short Range Transit Plan *January 2018*
7. Final Auburn Transit Short Range Transit Plan *June 2018*
8. Final Roseville Transit Short Range Transit Plan *June 2018*
9. Final Placer County Transit Short Range Transit Plan *June 2018*

WORK ELEMENT 23: WESTERN PLACER CONSOLIDATED TRANSPORTATION SERVICES AGENCY (CTSA) ADMINISTRATION—

To provide staffing and administrative support for the Western Placer Consolidated Transportation Services Agency (CTSA) Joint Powers Authority (JPA).

END PRODUCTS:

1. Joint Powers Agreement amendments *As needed*
2. CTSA FY 2017/18 Budget updates *As needed*
3. CTSA FY 2018/19 Budget *May 2018*
4. Contracts for CTSA transit services *Annually/as needed*
5. Updates/amendments to agreements and program guidelines *As needed*
6. CTSA Board agendas and minutes *Quarterly/as needed*
7. CTSA financial reports *Quarterly*
8. Reports, audits, and other documentation required of CTSA's *July 2017 – June 2018/as needed*

WORK ELEMENT 24: WESTERN PLACER SHORT RANGE TRANSIT PLAN—

To update the short range transit plan for the Western Placer Consolidated Transportation Services Agency (CTSA).

END PRODUCTS:

1. Task Memos *June – December 2017*
2. Draft Auburn transit Short Range Transit Plan *January 2018*
3. Draft Roseville Transit Short Range Transit Plan *January 2018*
4. Draft Placer County Transit Short Range Transit Plan *January 2018*
5. Final Auburn Transit Short Range Transit Plan *June 2018*
6. Final Roseville Transit Short Range Transit Plan *June 2018*
7. Final Placer County Transit Short Range Transit Plan *June 2018*

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

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

END PRODUCTS:

1. Determinations of land use proposal consistency with ALUCP, including public hearings *As needed*
2. Updated jurisdiction land use plans/maps, zoning codes, or other planning documents to reflect the updated ALUCP *According to jurisdiction schedule*
3. Request for Proposal and contract for the update of the ALUCP to reflect the Auburn Airport Master Plan Update *In accordance with City of Auburn Schedule*
4. Grant proposals, funding plans, and interagency agreements *Ongoing/as needed*
5. ALUC meeting agendas *As needed*

WORK ELEMENT 33: BIKEWAY PLANNING—

To provide ongoing bicycle planning, safety education and coordination services.

END PRODUCTS:

1. Bikeway funding applications *As needed*
2. Updated Placer Countywide Bikeway Map *May 2018/As needed*
3. Regional Bicycle Steering Committee agendas *July 2017 – February 2018*
4. Draft Regional Bikeway Master Plan *November 2017*
5. Final Regional Bikeway Master Plan *February 2018*

WORK ELEMENT 35: RAIL PROGRAM—

To support and enhance the success of Capitol Corridor rail service in Placer County, to administer the agency's passenger rail, freight rail and rail grade crossing programs, and to maximize the rail funding available to local jurisdictions.

END PRODUCTS:

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

WORK ELEMENT 40: PLACER PARKWAY—

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

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

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

END PRODUCTS:

1. Award Phase 1 construction contract *Spring 2018*
2. Regulatory agency coordination during Phase 1 construction *Ongoing*
3. Newsletters, press releases, website updates, advertisements/announcements, and outreach materials *Ongoing*

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

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

END PRODUCTS:

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

WORK ELEMENT 50: PROJECT PROGRAMMING AND REPORTING—

To maximize the funding available to priority transportation projects and programs through accurate and efficient programming of Federal and State transportation dollars, ensure timely delivery and report the success of those efforts.

END PRODUCTS:

1. SACOG MTIP Updates *Quarterly/as needed*
2. SACOG Air Quality Conformity Determinations on MTIP *In accordance with MTIP updates*
3. Amendments and applications to Proposition 1B program *As needed*
4. Amendments and applications to Low Carbon Transit Operations Program *As needed*
5. FTA Section 5310 Priority List *January 2018, per Caltrans schedule*
6. FTA Section 5311 Program of Projects and Application *January 2018*
7. FTA Section 5304/SHA Sustainable Communities Grant application *March 2018*
8. FHWA Strategic Partnership Grant application *March 2018*
9. State Transportation Improvement Program (STIP) amendments *As needed*
10. Other grant and fund program applications, including ATP *As needed*
11. Provision of grant applications and reports to local agencies and the general public *Ongoing*
12. Cooperative Agreements with Caltrans for the programming of funds *As needed*
13. Project listings on Caltrans' Three Year Strategic Plan for PIDs *Per Caltrans determination*
14. PDT and Management Team agendas *In accordance with project schedules*
15. Project and funding status reports, including SB45 *Quarterly*

16. Caltrans Fund Transfer Agreements *As needed*
17. Project signage that highlights local agency participation *As needed*
18. Cooperative Agreements, Memoranda of Understanding, and other agreements *As needed*
19. Transportation facility improvements *In accordance with project schedules*

WORK ELEMENT 60: REGIONAL TRANSPORTATION FUNDING STRATEGY —

To develop a strategy to fund the critical regional transportation projects in Placer County based on current economic conditions.

END PRODUCTS:

1. Informational materials, including fact sheets, maps, charts, and PowerPoint presentations, on transportation needs and funding *Ongoing*
2. Agendas for meetings/presentations with stakeholders, community groups, and others *Ongoing*
3. Regional Transportation Funding Strategy update *November 2017/Ongoing*
4. Public survey data results *October 2017/as needed*

WORK ELEMENT 77: DRY CREEK WEST PLANNING AND FEASIBILITY STUDY —

The Dry Creek West Planning and Feasibility Study will evaluate the potential alignment of a 3-mile multi-use trail that exists in the existing Dry Creek Greenway trail between Cook-Riolo Road in Placer County and Riverside Avenue in the City of Roseville. Upon completion of the proposed planning and feasibility study including development of a preferred trail alignment, the City of Roseville and Placer County would then be poised to begin environmental review and engineering, ultimately leading to construction of the trail.

END PRODUCTS:

1. Project Team Monthly Meetings *July 2017*
2. Community Outreach *Ongoing*
3. Final Existing Conditions Report, Opportunities and Constraints *Per Consultant work program*
4. Alignment Alternatives and Conceptual Designs *Per Consultant work program*
5. Draft Dry Creek West Planning and Feasibility Study Report *Per Consultant work program*
6. Final Report *Per Consultant work program*
7. Invoice Package and Quarterly Reports *Ongoing*

WORK ELEMENT 79: INTELLIGENT TRANSPORTATION SYSTEMS (ITS) —

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

END PRODUCTS:

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

WORK ELEMENT 80: FREEWAY SERVICE PATROL (FSP) —

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

END PRODUCTS:

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

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

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

END PRODUCTS:

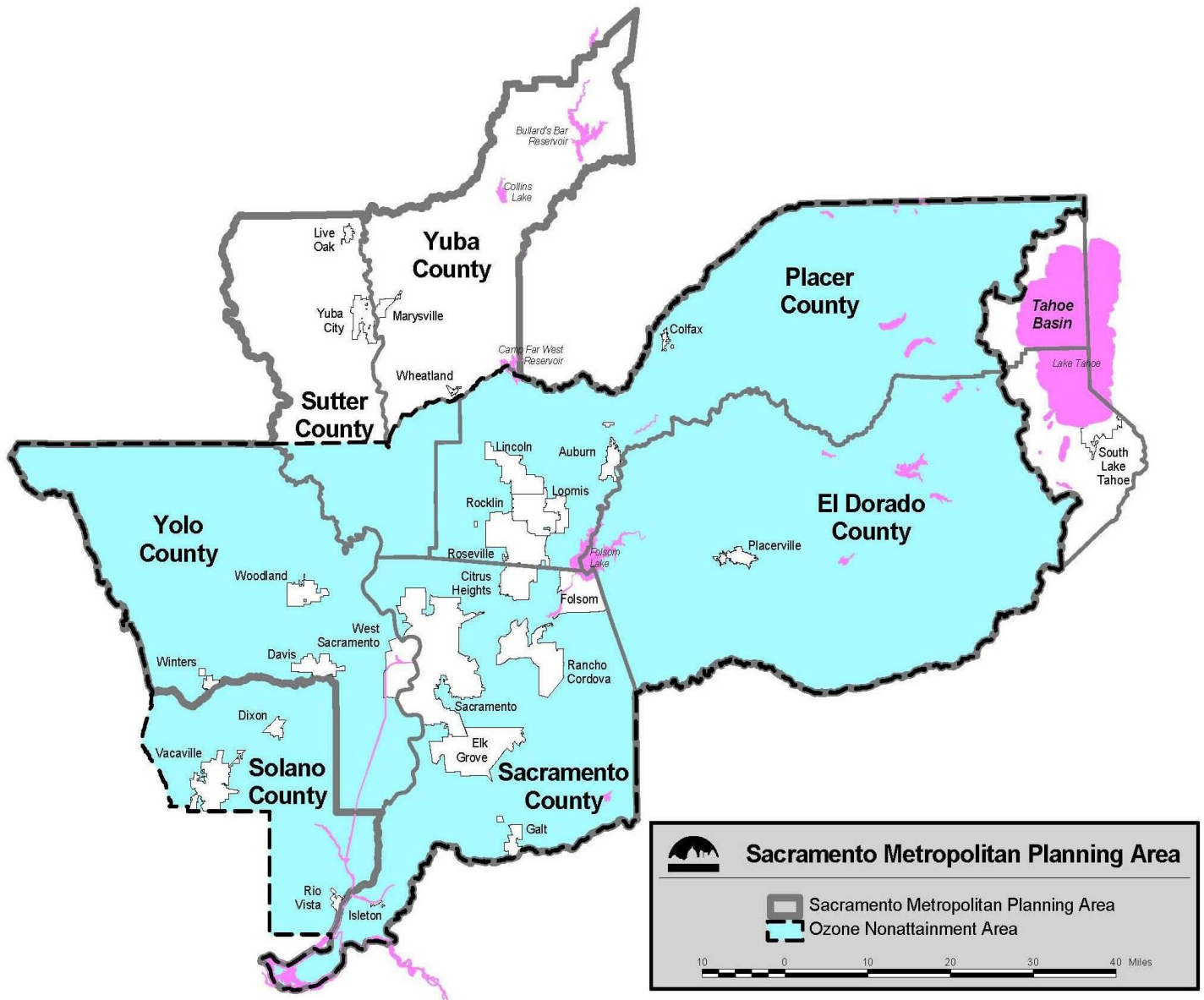
1. SPRTA Implementation Plan updates *As needed*
2. SPRTA Improvement Program updates *As needed*
3. Joint Powers Agreement amendments *As needed*
4. SPRTA FY 2017/18 Budget updates *As needed*
5. SPRTA FY 2017/18 Budget *May 2018*
6. SPRTA Cash flow projections *As needed*
7. Contracts for needed services, such as traffic modeling and attorney services *Annually/as needed*
8. SPRTA Board agendas and minutes *Monthly/as needed*
9. SPRTA Technical Advisory Committee agendas and minutes *Monthly/as needed*
10. SPRTA financial reports *Quarterly*

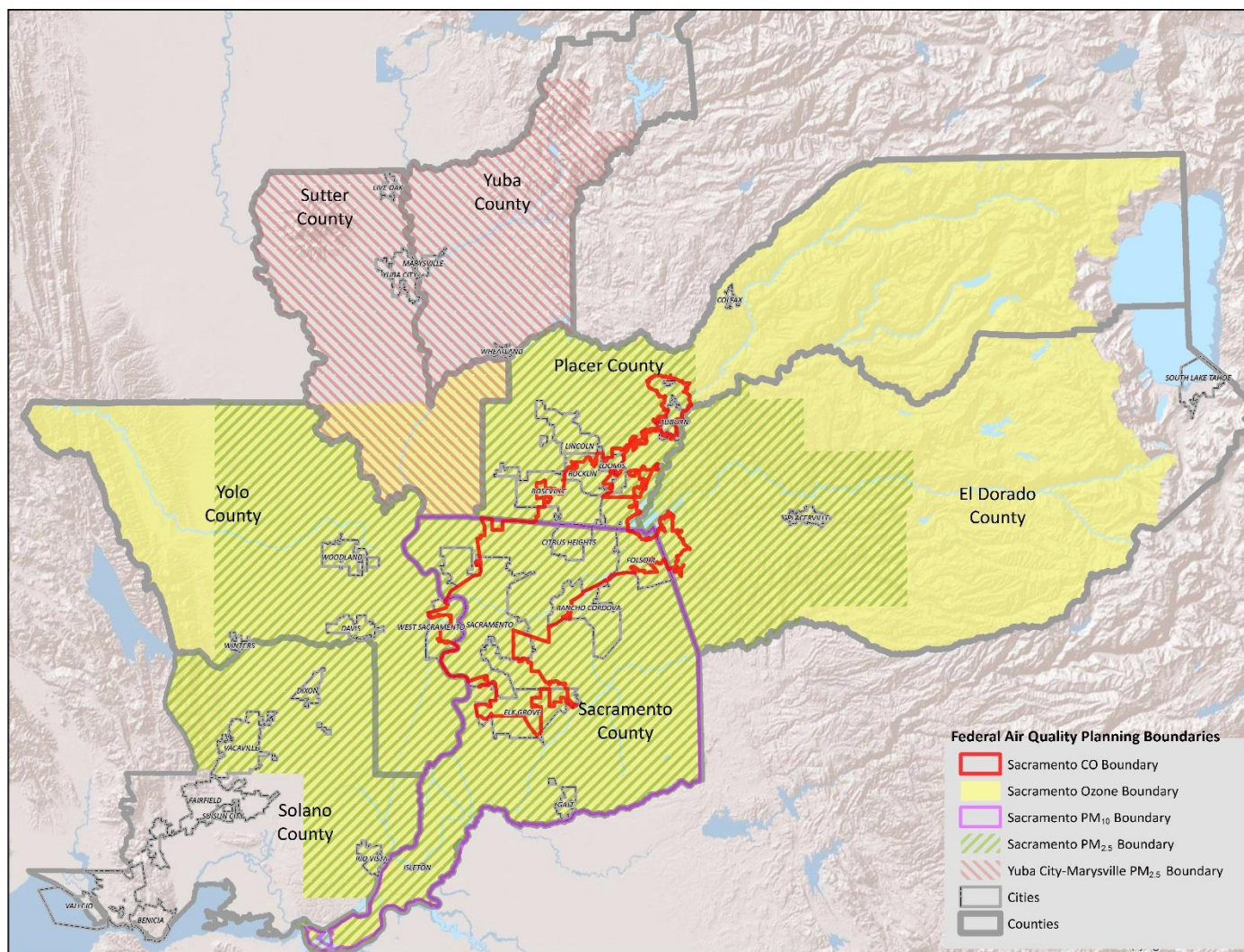
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OWP APPENDIX



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FTA FISCAL YEAR 2018 CERTIFICATIONS AND ASSURANCES

FEDERAL FISCAL YEAR 2018 CERTIFICATIONS AND ASSURANCES FOR FEDERAL TRANSIT ADMINISTRATION ASSISTANCE PROGRAMS

Name of Applicant: Sacramento Area Council of Governments

The Applicant agrees to comply with applicable provisions of Categories 01 – 23.

OR

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

<u>Category</u>	<u>Description</u>	
01.	Required Certifications and Assurances for Each Applicant.	<u>X</u>
02.	Lobbying.	<u>X</u>
03.	Procurement and Procurement Systems.	<u>X</u>
04.	Private Sector Protections.	<u>X</u>
05.	Rolling Stock Reviews and Bus Testing.	<u>X</u>
06.	Demand Responsive Service.	<u>X</u>
07.	Intelligent Transportation Systems.	<u> </u>
08.	Interest and Financing Costs and Acquisition of Capital Assets by Lease.	<u> </u>
09.	Transit Asset Management Plan and Public Transportation Agency Safety Plan.	<u>X</u>
10.	Alcohol and Controlled Substances Testing.	<u>X</u>
11.	Fixed Guideway Capital Investment Grants Program (New Starts, Small Starts, and Core Capacity Improvement).	<u> </u>
12.	State of Good Repair Program.	<u> </u>
13.	Grants for Buses and Bus Facilities and Low or No Emission Vehicle Deployment Grant Programs.	<u> </u>
14.	Urbanized Area Formula Grants Programs and Passenger Ferry Grant Program.	<u>X</u>
15.	Enhanced Mobility of Seniors and Individuals with Disabilities Programs.	<u>X</u>
16.	Rural Areas and Appalachian Development Programs.	<u> </u>
17.	Tribal Transit Programs (Public Transportation on Indian Reservations Programs).	<u> </u>
18.	State Safety Oversight Grant Program.	<u> </u>
19.	Public Transportation Emergency Relief Program.	<u> </u>
20.	Expedited Project Delivery Pilot Program.	<u> </u>
21.	Infrastructure Finance Programs.	<u> </u>
22.	Paul S. Sarbanes Transit in Parks Program.	<u> </u>
23.	Construction Hiring Preferences	<u> </u>

FTA FISCAL YEAR 2018 CERTIFICATIONS AND ASSURANCES

FEDERAL FISCAL YEAR 2018 FTA CERTIFICATION AND ASSURANCE SIGNATURE PAGE

AFFIRMATION OF APPLICANT

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

Name and Relationship of Authorized Representative: **James Corless, Chief Executive Officer**

BY SIGNING BELOW, on behalf of the Applicant, I declare that it has duly authorized me to make these Certifications and Assurances and bind its compliance. Thus, it agrees to comply with all federal laws, regulations, and requirements, follow applicable federal guidance, and comply with the Certifications and Assurances as indicated on the foregoing page applicable to each application its Authorized Representative makes to the Federal Transit Administration (FTA) in federal fiscal year 2018, irrespective of whether the individual that acted on his or her Applicant's behalf continues to represent it.

FTA intends that the Certifications and Assurances the Applicant selects on the other side of this document should apply to each Award for which it now seeks, or may later seek federal assistance to be awarded during federal fiscal year 2018.

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

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

Signature  Date: 6/6/2017

Name: **James Corless, Chief Executive Officer**
Authorized Representative of Applicant

AFFIRMATION OF APPLICANT'S ATTORNEY

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

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

I further affirm that, to the best of my knowledge, there is no legislation or litigation pending or imminent that might adversely affect the validity of these Certifications and Assurances, or of the performance of its FTA assisted Award.

Signature  Date: 6/1/2017
Name: **KIRK E. TROST, Legal Counsel**

FY 2017/2018 FHWA AND FTA METROPOLITAN TRANSPORTATION PLANNING PROCESS SELF-CERTIFICATION

In accordance with 23 CFR part 450, the California Department of Transportation and Sacramento Area Council of Governments, the designated Metropolitan Planning Organization for the Sacramento Metropolitan Planning Area and the Yuba City-Marysville urbanized area(s), hereby certify that the transportation planning process is being carried out in accordance with all applicable requirements including:

- I. 23 U.S.C. 134, 49 U.S.C. 5303, and subpart C of 23 CFR part 450;
- II. In nonattainment and maintenance areas, sections 174 and 176(c) and (d) of the Clean Air Act, as amended (42 U.S.C. 7504, 7506(c) and (d)) and 40 CFR part 93;
- III. Title VI of the Civil Rights Act of 1964, as amended (42 U.S.C. 2000d-1) and 49 CFR part 21;
- IV. 49 U.S.C. 5332, prohibiting discrimination on the basis of race, color, creed, national origin, sex, or age in employment or business opportunity;
- V. Section 1101(b) of the FAST Act (Pub. L. 114-94) and 49 CFR part 26 regarding the involvement of disadvantaged business enterprises in USDOT funded projects;
- VI. 23 CFR part 230, regarding the implementation of an equal employment opportunity program on Federal and Federal-aid highway construction contracts;
- VII. The provisions of the Americans with Disabilities Act of 1990 (42 U.S.C. 12101 et seq.) and 49 CFR parts 27, 37, and 38;
- VIII. The Older Americans Act, as amended (42 U.S.C. 6101), prohibiting discrimination on the basis of age in programs or activities receiving Federal financial assistance;
- IX. Section 324 of title 23 U.S.C. regarding the prohibition of discrimination based on gender; and
- X. Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794) and 49 CFR part 27 regarding discrimination against individuals with disabilities.


JAMES CORLESS
Chief Executive Officer
Sacramento Area Council of Governments

Date 6/6/2017

AMARJEET S. BENIPAL
Director
Caltrans District 3

Date _____

**FISCAL YEAR 2017/2018 CALIFORNIA DEPARTMENT OF TRANSPORTATION
DEBARMENT AND SUSPENSION CERTIFICATION**

As required by U.S. DOT regulations on governmentwide Debarment and Suspension

(Nonprocurement), 49 CFR 29.100:

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

**DEPARTMENT OF TRANSPORTATION
DEBARMENT AND SUSPENSION CERTIFICATION
FISCAL YEAR 2017/2018
SIGNATURE PAGE**

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

Signature  Date 6/6/2017

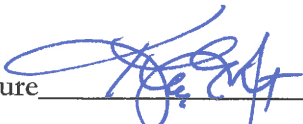
Printed Name: **James Corless, Chief Executive Officer
Sacramento Area Council of Governments**

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

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

AFFIRMATION OF APPLICANT'S ATTORNEY

For: **Sacramento Area Council of Governments**

Signature  Date 6/1/2017

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

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COOPERATIVE AGREEMENTS IN RESPONSE TO FEDERAL, STATE & LOCAL POLICIES

Agreement – Sacramento Area Council of Governments and Sacramento Regional Transit District (SRTD) for *Connect Card Consultant – Doug Carter*, December 30, 2016 to December 31, 2017 (SA 1617019)

Agreement – Sacramento Area Council of Governments and Sacramento Regional Transit District (SRTD) for *Connect Card Consultant Light Rail Platform Preparation*, November 1, 2016 to July 31, 2017 (SA 1617016)

Memorandum of Understanding – Sacramento Area Council of Governments and Yolo County Transportation District (YCTD) for *INIT Reimbursement Agreement Connect Card Hardware Install 2 El Dorado Aero Buses*, September 6, 2016 to June 30, 2017 (MU 1617004)

Agreement – Sacramento Area Council of Governments and 50 Corridor Transportation Management Association for *Tier 2 Transportation Demand Management Outreach*, September 1, 2016 to September 1, 2018 (SA 1617003)

Agreement – Sacramento Area Council of Governments and Yolo TMA (Yolo Commute) for *Tier 2 Transportation Demand Management Outreach*, September 1, 2016 to September 1, 2018 (SA 1617008)

Agreement – Sacramento Area Council of Governments and Power Inn Alliance for *Tier 2 Transportation Demand Management Outreach*, September 1, 2016 to September 1, 2018 (SA 1617014)

Agreement – Sacramento Area Council of Governments and Sacramento Transportation Management Association for *Tier 2 Transportation Demand Management Outreach*, September 1, 2016 to September 1, 2018 (SA1617015)

Memorandum of Understanding – Sacramento Area Council of Governments and City of Elk Grove for *INIT Reimbursement Agreement Connect Card Hardware Install/De-install, Proxmobil Unit, 8 new buses*, August 11, 2016 to June 30, 2017 (MU 1617002)

Memorandum of Understanding – Sacramento Area Council of Governments and Sacramento County for *INIT Reimbursement Agreement Connect Card Hardware Install/De-install, Replacement SCT/Link buses*, August 3, 2016 to June 30, 2017 (MU 1617003)

Agreement – Sacramento Area Council of Government and 50 Corridor Transportation Management Association for *FY 16-17 Transportation Demand Management Services*, July 1, 2016 to June 30, 2017 (SA 1617002)

Agreement – Sacramento Area Council of Government and Yuba Sutter Transportation Management Association for *FY 16-17 Transportation Demand Management Services*, July 1, 2016 to June 30, 2017 (SA 1617006)

Agreement – Sacramento Area Council of Government and Yolo (Yolo Commuter) Transportation Management Association for *FY 16-17 Transportation Demand Management Services*, July 1, 2016 to June 30, 2017 (SA 1617007)

Agreement –Sacramento Area Council of Government and South Natomas Transportation Management Association for *Transportation Demand Management Services FY 16-17*, July 1, 2016 to June 30, 2017 (SA 1617009)

Agreement –Sacramento Area Council of Government and McClellan Park Transportation Management Association for *FY 16-17 Transportation Demand Management Services*, July 1, 2016 to June 30, 2017 (SA 1617010)

Agreement –Sacramento Area Council of Government and Power Inn Alliance Transportation Management Association for *FY 16-17 Transportation Demand Management Services*, July 1, 2016 to June 30, 2017 (SA 1617011)

Agreement –Sacramento Area Council of Government and North Natomas Transportation Management Association for *FY 16-17 Transportation Demand Management Services*, July 1, 2016 to June 30, 2017 (SA 1617012)

Agreement –Sacramento Area Council of Government and Sacramento Transportation Management Association for *FY 16-17 Transportation Demand Management Services*, July 1, 2016 to June 30, 2017 (SA 1617013)

Agreement – Sacramento Area Council of Governments and Sacramento Regional Transit District (SRTD) for *Connect Card - FY 16-17 Oracle and Veeam License Agmts*, July 1, 2016 to June 30, 2018 (SA 1617017)

Memorandum of Understanding–Sacramento Area Councils of Government and City of Citrus Heights for *Creek Corridor, Community Design Project*, April 19, 2016 to March 31, 2018 (MU 1516008)

Agreement –Sacramento Area Councils of Government and City of Yuba for *Community Design Project (2016) Hwy 20 Revitalization PHS 1*, April 1, 2016, Amended December 30, 2016, Extended to December 31, 2017 (SA 1516032)

Memorandum of Understanding Sacramento Area Councils of Government and City of Wheatland for *Climate Action Plan – Community Design Project*, April 1, 2016 to March 31, 2019 (MU 1516010)

Agreement – Sacramento Area Council of Governments and West Sacramento for *TOD Grand Funding – Streetcar*, March 1, 2016 to June 1, 2017 (SA 1516028)

Agreement – Sacramento Area Council of Governments and City of Sacramento for *TOD Grant Funding – Streetcar*, March 1, 2016 to June 1, 2017, (SA 1516027)

Agreement – Sacramento Area Council of Governments and Sacramento County for *Project Team/ Steering Committee*, November 4, 2015 to December 31, 2017 (SA 1516025)

Agreement – Sacramento Area Council of Governments and Metropolitan Trans Comm. for *Inter-Agency Travel Survey Design*, October 1, 2015 to June 15, 2017 (SA 1516019)

Agreement – Sacramento Area Council of Governments and Sacramento County for *SGC3 – Healthy Communities*, September 1, 2015 to December 31, 2017 (SA 1516017)

Agreement –Sacramento Area Council of Government and EDD – State of California for Quality Census of Employment and Wages (QCEW) Data Files, August 1, 2015 to August 1, 2018 (SA 1516016)

Agreement –Sacramento Area Council of Government and Yolo County Transportation District, for *FTA 5307 – Connect Card Implementation*, July 30, 2015 to June 30, 2017 (SA 1516014)

Agreement – Capital Valley Regional Service Authority for Freeways and Expressways and State of California acting by and through Department of California High Patrol for *CHP/Caltrans Call Box and Motorist Aid*, July 1, 2016 to June 30, 2017 (SA 1617021)

Memorandum of Understanding – Sacramento Area Council of Government and Sacramento Regional Transit District for *Retirement Board Audit Services*, June 2, 2015 to September 1, 2017 (SA 1415028)

Agreement –Sacramento Area Council of Government and Yolo County Transportation District for *Seat Wheelchair Tie Down System*, April 17, 2015 to December 31, 2017 (SA 1415026)

Agreement –Sacramento Area Council of Government and Yolo County Transportation District for *PTMISEA – Seat and Wheelchair Tie Down Upgrade System*, April 17, 2015 to December 31, 2017 (SA 1415025)

Agreement –Sacramento Area Council of Government and City of Elk Grove for *PTMISEA – Fixed Route Bus Replacement*, July 17, 2015 to December 31, 2017 (SA 1415024)

Agreement –Sacramento Area Council of Government and California Department of Transportation for *Transportation Demand Management Services*, April 17, 2015 (SA 1415023)

Memorandum of Understanding - Sacramento Area Council of Governments and Sacramento Metropolitan Air Quality Management District (SMAQMD) for *Infill Streamlining Program-Project MTP/SCS*, December 11, 2014. Amended September 30, 2015 (MU 1415008)

Memorandum of Understanding — Sacramento Area Council of Governments and Local Government Commission for *CivicSpark*, October 24, 2014 to June 30, 2017 (MU 1415004)

Memorandum of Understanding — Sacramento Area Council of Governments and the State of California, acting by and through its Department of Transportation, Division of Rail and Mass Transportation, for *the Federal Transit Administration Section 5310 Program Under Moving Ahead for Progress in the 21st Century (MAP 21)*, July 30, 2014 (MU 1415003)

Memorandum of Understanding – Sacramento Area Council of Governments and City of Sacramento, City of West Sacramento, City of Elk Grove and California Department of Transportation for *1-5 Subregional Corridor Mitigation Program*, June 25, 2014 (MU 1314007)

Memorandum of Understanding — Sacramento Area Council of Governments and the State of California, acting by and through its Department of Transportation, *Cooperative Agreement for Highway 50/ Downtown Sacramento*, May 14, 2014 (SA 1314026)

Memorandum of Understanding – Sacramento Area Council of Governments and City of Folsom for *West Leidersdorff Street Master Plan*, May 13, 2014 to April 30, 2017 (SA 1314025)

Memorandum of Understanding – Sacramento Area Council of Governments and Capital Southeast Connector Authority for the *I-5/SR99/US-50 Connector*, May 1, 2014 (MU 1314006)

Memorandum of Understanding – Sacramento Area Council of Governments and City of Winters for *Railroad Avenue Improvements Project*, February 14, 2014 to March 31, 2017 (SA 1314020)

Memorandum of Understanding – Sacramento Area Council of Governments and City of Winters for *Railroad Avenue Improvements Project*, February 6, 2014 to March 31, 2017 (SA 1314018)

Memorandum of Understanding – Sacramento Area Council of Governments and City of Isleton for *Housing Element Update*, February 6, 2014 to March 31, 2017 (SA 1314017)

Memorandum of Understanding – Sacramento Area Council of Governments and City of Wheatland for *Community and Residential Design Standards and Housing Element Analysis*, January 21, 2014, Amended December 30, 2016 to December 31, 2017 (MU 1314005)

Memorandum of Understanding – Sacramento Area Council of Governments and City of Marysville for *Marysville Bounce Back Initiative*, January 16, 2014 (SA 1314015)

Memorandum of Understanding – Sacramento Area Council of Governments and City of Galt for *2PndP Street Infill Project*, January 13, 2014 to March 31, 2017 (SA 1314014)

Memorandum of Understanding – Sacramento Area Council of Governments and City of Isleton for *Hiring a Consultant to Develop a Housing Element Update for the City of Isleton*, October 11, 2013, extended to December 31, 2017 (MU 1314004)

Memorandum of Understanding – Sacramento Area Council of Governments and California Department of Transportation District 3 for *Disaster Recovery Temporary Location Site for SACOG*, September 9, 2013 to June 30, 2018 (SA 1314008)

Memorandum of Understanding – Sacramento Area Council of Governments, City of Sacramento, City of West Sacramento, Sacramento Regional Transit District, and Yolo County Transportation District, for *Planning the Downtown/Riverfront Transit Project*, September 4, 2013 to June 30, 2017 (SA 1314029)

Memorandum of Understanding – Sacramento Area Council of Governments, Sacramento Food Bank and Family Services, and Soil Born Farms Urban Agriculture Project, for *Purpose of Creating a Consortium to Determine the Feasibility of Business Plan for a Regional Food Aggregation and Distribution Facility*, February 18, 2011 (MU 1011005)

Memorandum of Understanding – Sacramento Area Council of Governments and the Sacramento Metropolitan Air Quality Management District for *SECAT II administrative fees*, November 1, 2008, continuing to December 31, 2018 (SA 0910002)

Agreement – Sacramento Area Council of Governments and Tahoe Regional Planning Agency for *hosting travel information on the 511 phone system*, August 1, 2008 (SA 0809001)

Agreement – Sacramento Area Council of Governments and Council of Fresno County Governments for *hosting travel information on the 511 phone system*, June 10, 2008 (SA 0708008)

Agreement – Sacramento Area Council of Governments and Madera Transportation Commission for *hosting travel information on the 511 phone system*, June 9, 2008 (SA 0708007)

Memorandum of Understanding – Sacramento Area Council of Governments and County of Yuba for *the development of airport land use compatibility plans for Beale Air Force Base and Yuba County Airport*, June 3, 2008 (SA 0708006)

Agreement – Sacramento Area Council of Governments and CFDA Grant for *Specialty Crop Grant*, October 1, 2015 to June 30, 2018 (Funding Agreement)

Agreement – Sacramento Area Council of Governments and Department of Transportation for *Federal Master Agreement*, March 18, 2016 and continuing until terminated. (Funding Agreement)

Agreement – Sacramento Area Council of Government and Department of Transportation for *STIP Planning Programming & Monitoring Fund Transfer*, July 1, 2015 to December 31, 2018 (Funding Agreement)

Memorandum of Understanding - Sacramento Area Council of Governments and Sacramento Regional Transit District for *Riverfront/Streetcar – Advanced Design & Vehicle Procurement*, August 28, 2015 and continuing until terminated. (MU 1516001)

Agreement – Sacramento Area Council of Governments, City of Citrus Heights, City of Elk Grove, City of Folsom, City of Galt, City of Rancho Cordova, City of Sacramento, County of Sacramento, Sacramento Municipal Utility District, Sacramento Regional Fire, and Sacramento Sewer District for *Regional GIS Sharing*, August 7, 2008 and continuing until terminated. (SA 0809002)

Agreement – Sacramento Area Council of Governments and Merced County Association of Governments for *hosting travel information on the 511 phone system*, May 15, 2008 and continuing until terminated. (SA 0708005)

Agreement – Sacramento Area Council of Governments and Kings County Association of Governments for *hosting travel information on the 511 phone system*, April 23, 2008 and continuing until terminated. (SA 0708004)

Agreement – Sacramento Area Council of Governments and Kern Council of Governments for *hosting travel information on the 511 phone system*, April 17, 2008 and continuing until terminated. (SA 0708003)

Agreement – Sacramento Area Council of Governments and San Joaquin Council of Governments for *hosting travel information on the 511 phone system*, April 11, 2008 and continuing until terminated. (SA 0708002)

Memorandum of Understanding – Sacramento Area Council of Governments, Food Bank of Yolo County, Sacramento Food Bank and Family Services, and Soil Born Farms Urban Agriculture Project,

for *The Purpose of Creating a Consortium to Determine the Feasibility of and Business Plan for a Regional Food Aggregation and Distribution Facility*, February 18, 2011 and continuing until terminated. (MU 1011005)

Agreement – Sacramento Area Council of Governments and Tulare County Association of Governments for *hosting travel information on the 511 phone system*, September 9, 2008 and continuing until terminated. (SA 0809004)

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

Agreement – Sacramento Area Council of Governments and the City of Citrus Heights, the City of Elk Grove, the City of Folsom, the City of Galt, the City of Rancho Cordova, the City of Sacramento, Sacramento County, Sacramento Municipal Utility District, Sacramento Regional Fire/EMS Communications Center, and the Sacramento Area Sewer District *for the development of shared geographic information systems information*, August 31, 2010 and continuing until terminated. (SA 1011002)

Agreement – Sacramento Area Council of Governments and the Sacramento Transportation Management Association for *Commuter Club Super Admin MOU/Rights to Software*, October 1, 2016 and continuing until terminated. (SA 0607001)

Memorandum of Understanding — Sacramento Area Council of Governments and the San Bernardino Associated Government (SANBAG) for *Congestion Mitigation and Air Quality Program (CMAQ) Apportionment*, September 3, 2014, Amended March 31, 2015 and continuing until terminated. (SA 1415005)

Memorandum of Understanding – Sacramento Area Council of Governments and California Vanpool Authority, October 19, 2011, continuing and continuing until terminated. (MU 1112001)

Memorandum of Understanding – Sacramento Area Council of Governments and Sacramento Suburban Water District for *Pictometry*, December 20, 2015 and continuing until terminated. (MU 1516004)

Memorandum of Understanding – Sacramento Area Council of Governments and Sacramento Housing & Rehabilitation Agency for *Pictometry*, December 21, 2015 and continuing until terminated. (MU 1516005)

Memorandum of Understanding – Sacramento Area Council of Governments and the County of Sacramento *Development of the Airport Land Use Compatibility Plan for McClellan Field*. Effective date: October 1, 2010, and continuing until terminated. (MU 1011003)

Memorandum of Understanding – Sacramento Area Council of governments and California Department of Transportation for *Streetcar Project*, effective August 2, 2013 until terminated (SA 1314024)

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

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

Agreement –Sacramento Area Council of Government and Caltrans Coop for *Street CER on I-5*, March 18, 2015 and continuing until terminated. (SA 1415022)

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

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

Agreement – Sacramento Area Council of Governments and the Cities of Auburn, Citrus Heights, Colfax, Davis, Elk Grove, Folsom, Galt, Isleton, Lincoln, Live Oak, Marysville, Placerville, Rancho Cordova, Rocklin, Roseville, Sacramento, West Sacramento, Wheatland, Winters, Woodland, Yuba City, Town of Loomis, Counties of El Dorado, Placer, Sacramento, Sutter, Yolo, and Yuba and other such cities and counties as may become members for *an area wide organization to independently review and make comments to the member cities and counties regarding projects which receive federal or state funding*. Effective date: July 1, 2003 and continuing until terminated.

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

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

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

Memorandum of Understanding – Sacramento Area Council of Governments and California Department of Transportation, *44TProject Delivery of Regional Transportation Improvement Program Projects on State Highways*44T, effective June 25, 1998, and continuing until terminated

Memorandum of Understanding – Sacramento Area Council of Governments and the Metropolitan Transportation Commission approved by Caltrans on August 4, 1994, amended in May 1994, December 2004, and March 2005

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

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

Authorized by SB 1254 which was signed by the Governor on October 15, 1991, and by resolutions from the SAFE Board of Directors and the counties of Sacramento, San Joaquin, Yolo and Yuba, and cities therein,^{44T} *Capitol Valley Regional Service Authority for Freeways and Expressways*^{44T}. Effective October 1991 and continuing indefinitely

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

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

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

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

DISADVANTAGED BUSINESS ENTERPRISE GOALS

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

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

Effective June 1, 2009, Caltrans implemented a race-conscious program for certain federal aid projects based upon a determination that there are underutilized disadvantaged groups in the transportation construction industry and in certain construction-related consulting areas, including engineering. When SACOG conducts federal aid projects administered through Caltrans' Division of Local Assistance, SACOG implements race conscious goals. Typically, however, SACOG conducts federal planning projects administered through Caltrans' Division of Transportation Planning, which requires race-neutral reporting only.

As a direct FTA funding recipient, SACOG has a separate DBE Program and set of DBE participation Goals as required by the FTA. The SACOG FTA DBE Program and Goals were most recently updated in 2014. SACOG's FTA DBE Goals must be updated once every three years. The DBE Program is not required to be updated unless there are changes to DBE-related laws.

WORK PROFILE BY JOB CATEGORY, ETHNICITY AND GENDER

Job Categories	Overall Total	Total		American Indian/ Alaska Native		Asian & Native Hawaiian/ Other Pacific Islander		African American		Hispanic or Latino		Other ¹		White	
		F	M	F	M	F	M	F	M	F	M	F	M	F	M
Executive Staff	2	0	2												2
Management Staff	9	5	4			1				2				2	4
Planning Staff	30	16	14			2	2	1		2	3	2		9	9
Administration & Support Services	19	15	4			2				2		1		10	4
Totals	60	36	24	0	0	5	2	1	0	6	3	3	0	21	19
% SACOG Staff		63.16%	42.11%	0.00%	0.00%	16.13%	7.69%	3.23%	0.00%	19.35%	11.54%	9.68%	0.00%	67.74%	73.08%
% Region ²		50.67%	49.33%	1.01%	0.97%	12.09%	11.11%	6.32%	6.37%	16.65%	17.52%	11.55%	12.03%	52.38%	51.99%

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

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



SACRAMENTO AREA COUNCIL OF GOVERNMENTS

RESOLUTION NO. 49 – 2017

APPROVING THE OVERALL WORK PROGRAM FOR FISCAL YEAR 2017-18

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

WHEREAS, the SACOG staff has prepared an Overall Work Program (OWP) for fiscal year 2017-18 which has been reviewed by member agencies and Board committees; and

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

WHEREAS, such OWP becomes the basis for the SACOG's activities and budget for fiscal year 2017-18; and

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

NOW, THEREFORE, BE IT RESOLVED, that SACOG does hereby adopt and approve the fiscal year 2017-18 OWP and certifies that its planning process will be implemented through this document in accordance with:

1. 49 U.S.C. Section 5323(k), 23 U.S.C. 135, and 23 CFR part 450.200;
2. Sections 174 and 176(c) and (d) of the Clean Air Act (42 U.S.C. 7504, 7506(c) and (d));
3. Title VI of the Civil Rights Act of 1964 and the Title VI assurance executed by each state under 23 U.S.C. 324 and 29 U.S.C. 794;

4. The involvement of disadvantaged business enterprises in FHWA and FTA funded projects as required under Fixing America's Surface Transportation (FAST) Act, 49 U.S.C. Chapter 53, and MAP-21 (Pub. L. 112-141) as extended by Congress;
5. The provisions of the Americans with Disabilities Act of 1990 (Pub. L. 101-336, 104 Stat. 327, as amended) and USDOT regulations "Transportation for Individuals with Disabilities" (49 CFR Parts 27, 37, and 38).

BE IT FURTHER RESOLVED:

1. That SACOG hereby authorizes submittal of the OWP for fiscal year 2017-18 to the various participating State and Federal agencies;
2. That SACOG pledges to pay or secure in cash or services, or both, the matching funds necessary for financial assistance;
3. That SACOG's Executive Director is hereby designated and authorized to submit the OWP for fiscal year 2017-18 and to execute all necessary agreements and contracts on behalf of SACOG to implement the purposes of this resolution; and
4. That the Executive Director is hereby authorized to make and submit to the appropriate funding agencies necessary work program and budget modifications to the OWP based upon actual available funds, and to draw funds as necessary on a letter of credit or other requisition basis.
5. That the Executive Director is hereby authorized to make budget adjustments within the Overall Work Program Element accounts.

PASSED AND ADOPTED, this 18th day of May 2017, by the following vote of the Board of Directors:

AYES: Directors Banks, Buckland, Cabaldon, Clerici, Crews, Douglass, Duran, Frerichs, Frost, Jankovitz, Kennedy, Miklos, Neu, Onderko, Samayoa, Sander, Saylor, Miller (Slowey), Spokely, Stallard, Hansen (Steinberg), Suen, Vasquez, Vice-Chair Schenirer, Chair Veerkamp

NOES: None

ABSTAIN: None

ABSENT: Directors Flores, Janda, Joiner, Peters, Rohan, West



Brian Veerkamp
Chair



James Corless
Chief Executive Officer

WHAT WE DO

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

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

MANAGEMENT STAFF

James Corless
Chief Executive Officer

Kirk Trost
Chief Operating Officer/
General Counsel

Matt Carpenter
Director of Transportation Services

Roberta Raper
Finance Director

PROJECT STAFF

Stacy Niccum
Finance Manager

Clint Holtzen
Senior Program Specialist

Jeri Krajewski
Accountant

Debra Overton
Accounting Specialist

SUPPORT STAFF

Deepti Shah
Administrative Assistant II

Scott Overton
Facilities Coordinator

