



S A C O G

Item #05-12-7
Consent

SACOG Board of Directors

December 8, 2005

Overall Work Program/Budget Amendment #3

Issue: An amendment to the Overall Work Program is needed to provide various revenue additions, program changes, and time line extensions.

Recommendation: The Administration Committee recommends that the SACOG Board of Directors approve the third amendment to the FY 2005-06 Overall Work Program.

Committee Action/Discussion: There needs to be an amendment to the FY 2005-06 Overall Work Program for the following changes. OWP Amendment #3 includes:

- Amend several elements to add projects:
 - 06-001 – Divide the element into two projects, Interagency Relations and Project Management to better account for staff activities
 - 06-003 – Add a new project for the cooperative grant with Metropolitan Transportation Authority (MTC), Association of Bay Area Governments (ABAG), and Solano Transportation Authority (STA) for the I-80 Capitol Corridor Joint Planning Study
 - 06-007 – Add a new project for the Regional Aerial Imagery Collection, a joint agreement of the SACOG Regional GIS Committee to purchase, analyze and distribute aerial imagery to member agencies
 - 06-010 – Divide the element budget into two projects, NEPA Linkages and Natural Resource Protection and Planning to better account for NEPA related work
- Amend the indirect cost rate based on the Caltrans Division of Audits approved rate. The 50.05% rate is slightly higher than that of the original OWP (49.94%)
- Revise the work program for the former Regional Forum to be the MTP Public Outreach and Education to reflect the program for this year
- Amend several grant budgets to reflect current year allocations and grant balances forward
- Expand the tasks for several projects to fully identify all those associated with the project
- Other minor revisions and amendments

All proposed amendments to the OWP are outlined on the attached summary sheet.

Approved by:

Mike McKeever
Executive Director

MM:KW:gg
Attachments

Key Staff: Karen Wilcox, Director of Finance, (916) 340-6210
Barbara Bechtold, Assistant Planner, (916) 340-6226

OVERALL WORK PROGRAM AMENDMENT #3

- Divide Element 06-001 into two projects. No additional funding required.
 - 06-001-01 Interagency Relations
 - 06-001-02 Program Management
- Add Project 06-003-11 - I-80 Corridor Joint Planning Study - \$71,000.
- Add Project 06-007-07 – Regional Aerial Imagery Collection - \$734,791
- Revise work program for Project 06-008-04 to become MTP Public Outreach and Education and add funds received from Sacramento Metropolitan Air Quality Management District (\$50,000), Sacramento Regional Transit (\$25,000), and Placer County Transportation.
- Revise the Indirect Cost Rate as approved by the Caltrans Division of Audits from the original estimate of 49.94% to 50.05%.
- Add FHWA PI funding in the amount of \$18,116 which was unspent from fiscal year 2004-05.
- Divide Element budget 06-010 into two projects:
 - 06-010-01 NEPA Linkages
 - 06-010-02 Natural Resource Protection and Planning
- Grant Budget Revisions:
 - 06-003-08 Safe Bike Routes to Transit – adjust the balance forward from FY 04-05
 - 06-005-05 Short Range Transit Plan for Yolo County Transit Operators - adjust the balance forward from FY 04-05
 - 06-005-15 Multilingual Transit & Alternative Modes Public Information – move the funding from FTA 5313(b) funds to Other funding – Environmental Justice grant
 - 06-007-06 Model Development - adjust the balance forward from FY 04-05
 - 06-009-01 Rideshare - adjust the balance forward from FY 04-05
- Revise the budget of the 06-005-16 Long Range Transit Plan to reflect only Phase I to be accomplished this fiscal year.
- Revise the budget for 06-007-06 for labor and indirect services to reflect the use of SACOG labor on the Sacramento Metropolitan Air Quality Management District grant for the I-PLACE3S/travel model integration project. The work had been originally scheduled to be performed by consultants, however, because the timeline was so short for completion of the work, it was done by SACOG staff and the consultant tasks have been adjusted to reflect this. As a result, the funding resources that supported SACOG staff in other areas have been applied to this project to fund the unanticipated use of SACOG staff resources in order to obtain the grant funding within the time line required.
- Add tasks for projects as requested by Caltrans to conform to grant application documents:
 - 06-005-14 South & East Sacramento County Short Range Transit Plan
 - 06-005-15 Multilingual Transit & Alternative Mode Public Information and Outreach Program
 - 06-007-06 Model Development

- Change end date on 06-005-07 - Regional and Quality Planning and Coordination Study for Transit Operators - from December 2005 to June 2006
- Change end date on 06-009-01 – Rideshare - from June 2006 to September 2005
- 06-005-10 – Universal Transit Fare Card Feasibility Study – change scope of work, tasks, and end products
- Add two new regional projects for:
 - City of Sacramento – Northeast Line Light Rail Stations
 - County of Sacramento – Los Rios Transportation Connections
- Include the most recent SACOG team structure chart that identifies how we perform our work.

FY 2005/2006 OVERALL WORK PROGRAM DIRECT SERVICES PROJECT EXPENDITURE ESTIMATES

Revision #3 ACCT NO ELEMENT		TOTAL BUDGET	Salaries & Benefits	Indirect Services	Consultants	Printing	Postage	Meetings/ Trainings	Pass- Through	Data	Marketing Advertising
			50.05%								
06-001	Interagency Relations & Program Management	364,814	243,028	121,636	0	150	0	0	0	0	0
01	Interagency Relations	127,783	85,060	42,573		150					
02	Program Management	237,031	157,968	79,063							
06-002	Project Delivery & Programming	849,677	500,825	251,352	50,000	11,500	2,000	0	31,000	0	3,000
01	State Programming	156,880	104,385	52,245		250					
02	Federal Programming	184,279	117,480	58,799		5,000					3,000
03	Project Delivery	161,162	73,917	36,995	50,000	250					
04	Regional Funding Programs	347,356	205,043	103,313		6,000	2,000		31,000		
06-003	Multimodal Transportation, Planning & Coordination	2,598,121	735,215	368,051	1,320,000	34,750	2,500	8,586	123,019	0	6,000
01	Metropolitan Transportation Plan	521,784	331,079	165,705		20,000	2,000				3,000
02	Pedestrian and Bicycle Planning	43,175	26,138	13,037		4,000					
03	Cal Traction Preservation & Purchase Study Plan	27,029	2,628	1,315	20,000			3,086			
04	Passenger Rail Improvements	2,222	1,314	658		250					
05	Planning Coordination	56,068	34,826	17,742		1,000		2,500			
06	Elk Grove-Rancho Cordova-El Dorado County Connector Study	1,129,721	146,182	73,039	900,000	7,500					3,000
07	Intelligent Transportation Systems	504,699	69,443	34,756	400,000	500					
08	Safe Bike Routes to Transit	33,220	22,134	11,086							
09	Neighborhood Planning for Safe Routes to School	129,000	4,004	1,977					123,019		
10	Goods Movement / Freight Planning	80,203	50,134	25,069		1,500	500	3,000			
11	I-80/Capitol Corridor Joint Planning Study	71,000	47,333	23,667							
06-004	Air Quality Planning, Analysis & Coordination	3,614,092	130,436	65,047	0	1,250	0	0	3,417,359	0	0
01	Air Quality Conformity	76,373	50,232	25,141		1,000					
02	State Implementation Plan (SIP) Update	89,836	59,704	29,882		250					
03	SECAT Program	3,447,883	20,500	10,024					3,417,359		
06-005	Transit Planning & Coordination	2,321,599	691,439	345,518	1,086,342	9,800	0	0	185,500	0	3,000
01	SRTD Transit Planning	75,412	16,803	8,409		200			50,000		
02	Paratransit, Inc. Monitoring & Evaluation	66,411	44,469	21,942							
03	Transit Coordination	137,197	91,101	45,596		500					
04	Transportation Development Act Administration	619,912	289,439	144,864	174,609	8,000					3,000
05	SRTP Update for Yolo County Transit Operators	64,249	5,112	2,525	56,612						
06	SRTP Update for Folsom Transit Operators	6,836	4,559	2,277							
07	Regional Air Quality Planning & Coordination Study for Transit Operations	161,752	24,603	12,149					125,000		
08	Transit Professional Development Program	50,792	4,559	2,277	43,456	500					
09	Regional Transit Operators Integration Study	71,069	47,398	23,671							
10	Universal Transit Fare Card Feasibility Study	328,000	34,042	17,119	276,739	100					
11	Accessible Transportation Plan	64,990	43,263	21,727							
12	Regional On-Board Transit Passenger Survey	372,605	43,421	21,684	307,000	500					
13	Yuba-Sutter Transit Authority SRTP	8,374	5,585	2,789							
14	South & East Sacramento County SRTP	70,000	5,585	2,789	61,626						
15	Multilingual Transit & Alternative Modes Public Information	144,000	21,475	10,725	101,300				10,500		
16	Long Range Transit Plan	80,000	10,025	4,975	65,000						
06-006	Housing and Land Use	1,023,813	548,950	274,705	176,258	20,400	3,250	250	0	0	0
01	Sacramento Region Blueprint	897,538	496,193	248,335	131,110	18,900	3,000				
02	Airport Land Use Commission	94,680	32,034	15,998	45,148	1,000	250	250			
03	Regional Housing Needs Plan	20,040	13,189	6,601		250					
04	Affordable Housing Compact	11,555	7,534	3,771		250					

FY 2005/2006 OVERALL WORK PROGRAM DIRECT SERVICES PROJECT EXPENDITURE ESTIMATES

Revision #3 ACCT NO ELEMENT		TOTAL BUDGET	Salaries & Benefits	Indirect Services	Consultants	Printing	Postage	Meetings/ Trainings	Pass- Through	Data	Marketing Advertising
				50.05%							
06-007	Regional Monitoring & Forecasting	2,622,302	872,955	436,906	1,271,691	750	0	0	0	40,000	0
01	Regional Monitoring	385,812	256,956	128,606		250					
02	Land Information Database	171,763	87,813	43,950						40,000	
03	Street Network Database Development	182,622	121,541	60,831		250					
04	Support for Geographic Information Collaboratives	97,157	64,750	32,407							
05	Regional Forecasting	166,157	110,568	55,339		250					
06	Model Development	884,000	229,257	114,743	540,000						
07	Regional Aerial Imagery Collection	734,791	2,070	1,030	731,691						
06-008	Public Information and Outreach	1,051,333	387,949	194,134	235,000	102,250	11,000	21,000	0	0	100,000
01	Regional Information Center	150,156	99,904	50,002		250					
02	Education, Outreach, & Marketing	291,264	151,459	75,805		55,000	9,000				
03	Graph Design and Layout	101,598	64,377	32,221		5,000					
04	MTP Public Outreach and Education	422,895	38,584	19,311	205,000	37,000	2,000	21,000			100,000
05	Community Outreach Associates	85,420	33,625	16,795	30,000	5,000					
06-009	Services	1,149,879	192,722	96,457	85,000	500	5,000	0	475,200	0	295,000
01	Rideshare	988,757	152,154	76,153	35,000	250	5,000		475,200		245,000
02	511 Travel Advisory Services	161,122	40,568	20,304	50,000	250					50,000
06-010	Environmental Planning & Analysis	111,938	64,404	32,234	10,000	10,200	200	1,350	0	3,350	0
01	NEPA Linkages	62,283	40,592	20,316		200	100	725		350	
02	Natural Resources Protection and Planning	49,655	23,812	11,918	10,000	200	100	625		3,000	
TOTAL		15,707,568	4,367,923	2,186,040	4,234,291	191,550	23,950	31,186	4,232,078	43,350	407,000

FY 2005/2006 OVERALL WORK PROGRAM DIRECT SERVICES PROJECT REVENUE ESTIMATES

Revision #3 ACCT NO ELEMENT	TOTAL BUDGET	FHWA PL	FTA 5303	FTA 5307	FTA 5313(b)	SP&R Partner- Ship	STIP RIP / PPM	STP / CMAQ	IN-KIND MATCH FROM OTHERS	Current Year Local Revenue	SACOG Carry Over	OTHER FUNDING
06-001 Interagency Relations & Program Management	364,814	100,855	50,000	0	0	0	0	0	0	213,959	0	0
01 Interagency Relations	127,783	35,299	50,000							42,484		
02 Program Management	237,031	65,556								171,475		
06-002 Project Delivery & Programming	849,677	48,393	0	0	0	193,000	193,000	461,198	0	71,154	75,932	0
01 State Programming	156,880	36,264				100,000				20,616		
02 Federal Programming	184,279	12,129						140,000		32,150		
03 Project Delivery	161,162					93,000		50,000		18,162		
04 Regional Funding Programs	347,356							271,198		226	75,932	
06-003 Multimodal Transportation, Planning & Coordination	2,598,121	581,863	73,750	0	25,975	0	0	1,010,000	16,066	283,655	0	606,812
01 Metropolitan Transportation Plan	521,784	425,364	40,000							56,420		
02 Pedestrian and Bicycle Planning	43,175	34,529	3,000							5,646		
03 Cal Traction Preservation & Purchase Study Plan	27,029	13,929						10,000		3,100		
04 Passenger Rail Improvements	2,222	1,037	750							435		
05 Planning Coordination	56,068	33,873	15,000							7,195		
06 Elk Grove-Rancho Cordova-El Dorado County Connector Study	1,129,721							1,000,000		129,721		
07 Intelligent Transportation Systems	504,699	43,076	15,000							7,745		ITS Earmark(\$300K), SAFE match (\$300K)
08 Safe Bike Routes to Transit	33,220			25,975						7,245		438,878 less amount needed for 511 Advisory
09 Neighborhood Planning for Safe Routes to School	129,000							16,066				112,934 Environmental Justice grant
10 Goods Movement / Freight Planning	80,203	30,055								50,148		
11 I-80/Capitol Corridor Joint Planning Study	71,000									16,000		55,000 Caltrans grant through MTC
06-004 Air Quality Planning, Analysis & Coordination	3,614,092	120,121	26,250	0	0	0	0	3,052,410	395,473	19,838	0	0
01 Air Quality Conformity	76,373	55,055	12,250							9,068		
02 State Implementation Plan (SIP) Update	89,836	65,066	14,000							10,770		
03 SECAT Program	3,447,883							3,052,410	395,473			
06-005 Transit Planning & Coordination	2,321,599	41,019	96,184	307,000	346,151	0	0	30,000	0	1,004,319	57,000	439,926
01 SRTD Transit Planning	75,412		45,184							30,228		
02 Paratransit, Inc. Monitoring & Evaluation	66,411											66,411 4-Party Agreement
03 Transit Coordination	137,197	41,019	30,000							66,178		
04 Transportation Development Act Administration	619,912									619,912		
05 SRTP Update for Yolo County Transit Operators	64,249			19,399						3,544		41,306 Yolo County Transportation District
06 SRTP Update for Folsom Transit Operators	6,836			803						6,033		
07 Regional Air Quality Planning & Coordination Study for Transit Operations	161,752									13,323		148,429 FTA Grant
08 Transit Professional Development Program	50,792			44,949						5,843		
09 Regional Transit Operators Integration Study	71,069		21,000							21,069	29,000	
10 Universal Transit Fare Card Feasibility Study	328,000			225,000						75,000	28,000	
11 Accessible Transportation Plan	64,990									50,235		14,755 4-Party Agreement
12 Regional On-Board Transit Passenger Survey	372,605			307,000						65,605		
13 Yuba-Sutter Transit Authority SRTP	8,374									8,374		
14 South & East Sacramento County SRTP	70,000			56,000						7,000		7,000 County of Sacramento
15 Multilingual Transit & Alternative Modes Public Information	144,000							30,000		22,800		91,200 Environmental Justice grant
16 Long Range Transit Plan	80,000									9,175		70,825 Pass through agreement w/ SRTD
06-006 Housing and Land Use	1,023,813	607,101	49,000	0	0	0	0	0	0	111,031	131,110	125,571
01 Sacramento Region Blueprint	897,538	607,101	49,000							67,256	131,110	43,071 FHWA Earmark
02 Airport Land Use Commission	94,680									12,180		82,500 Sac County ALUP
03 Regional Housing Needs Plan	20,040									20,040		
04 Affordable Housing Compact	11,555									11,555		
06-007 Regional Monitoring & Forecasting	2,045,611	644,343	136,551	0	0	115,852	0	0	0	490,765	0	658,100
01 Regional Monitoring	385,812	255,310	77,097							53,405		
02 Land Information Database	171,763	110,988	5,000							55,775		
03 Street Network Database Development	182,622	74,932	12,000							95,690		
04 Support for Geographic Information Collaboratives	97,157	55,312	20,541							21,304		
05 Regional Forecasting	166,157	29,276	1,913							134,968		
06 Model Development	884,000	118,525	20,000		115,852					129,623		SP&R Model (\$250,000); 500,000 SMAQMD Agreement (\$250,000)
07 Regional Serial Imagery Collection	158,100											158,100 GIS Partners
06-008 Public Information and Outreach	1,051,333	336,494	70,000	0	0	0	0	0	0	367,961	0	276,878
01 Regional Information Center	150,156	35,110	15,000							100,046		
02 Education, Outreach, & Marketing	291,264	185,166	40,000							66,098		
03 Graphic Design and Layout	101,598	50,937	15,000							35,661		
04 MTP Public Outreach and Education	422,895	65,281								157,614		Sponsorships, partner contributions, donations, 200,000 registration fees
05 Community Outreach Associates Program	85,420									8,542		76,878 Environmental Justice grant
06-009 Services	1,149,879	0	0	0	0	0	0	875,347	62,480	50,930	0	161,122
01 Rideshare	988,757							875,347	62,480	50,930		
02 511 Travel Advisory Services	161,122											161,122 ITS Earmark; SAFE match
06-010 Environmental Planning & Analysis	111,938	72,163	0	0	0	0	0	0	0	39,775	0	0
01 NEPA Linkages	62,283	38,979								23,304		
02 Natural Resources Protection and Planning	49,655	33,184								16,471		
TOTAL	15,130,877	2,552,352	501,735	307,000	372,126	115,852	193,000	5,428,955	474,019	2,653,387	264,042	2,268,409

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			50.05%							
06-001 Interagency Relations & Program Management	364,814	243,028	121,636	0	150	0	0	0	0	0
01 Interagency Relations	127,783	85,060	42,573		150					
02 Program Management	237,031	157,968	79,063							
06-002 Project Delivery & Programming	849,677	500,825	251,352	50,000	11,500	2,000	0	31,000	0	3,000
01 State Programming	156,880	104,385	52,245		250					
02 Federal Programming	184,279	117,480	58,799		5,000					3,000
03 Project Delivery	161,162	73,917	36,995	50,000	250					
04 Regional Funding Programs	347,356	205,043	103,313		6,000	2,000		31,000		
06-003 Multimodal Transportation Planning & Coordination	2,598,121	735,215	368,051	1,320,000	34,750	2,500	8,586	123,019	0	6,000
01 Metropolitan Transportation Plan	521,784	331,079	165,705		20,000	2,000				3,000
02 Pedestrian and Bicycle Planning	43,175	26,138	13,037		4,000					
03 Cal Traction Preservation & Purchase Study Plan	27,029	2,628	1,315	20,000			3,086			
04 Passenger Rail Improvements	2,222	1,314	658		250					
05 Planning Coordination	56,068	34,826	17,742		1,000		2,500			
06 Elk Grove-Rancho Cordova-El Dorado Count Connector Study	1,129,721	146,182	73,039	900,000	7,500					3,000
07 Intelligent Transportation Systems	504,699	69,443	34,756	400,000	500					
08 Safe Bike Routes to Transit	33,220	22,134	11,086							
09 Neighborhood Planning for Safe Routes to School	129,000	4,004	1,977					123,019		
10 Goods Movement / Freight Planning	80,203	50,134	25,069		1,500	500	3,000			
11 I-80 Capitol Corridor Joint Planning Study	71,000	47,333	23,667							
06-004 Air Quality Planning, Analysis & Coordination	3,614,092	130,436	65,047	0	1,250	0	0	3,417,359	0	0
01 Air Quality Conformity	76,373	50,232	25,141		1,000					
02 State Implementation Plan (SIP) Update	89,836	59,704	29,882		250					
03 SECAT Program	3,447,883	20,500	10,024					3,417,359		
06-005 Transit Planning & Coordination	2,321,599	691,439	345,518	1,086,342	9,800	0	0	185,500	0	3,000
01 SRTD Transit Planning	75,412	16,803	8,409		200			50,000		
02 Paratransit, Inc. Monitoring & Evaluation	66,411	44,469	21,942							
03 Transit Coordination	137,197	91,101	45,596		500					
04 Transportation Development Act Administration	619,912	289,439	144,864	174,609	8,000					3,000
05 SRTP Update for Yolo County Transit Operators	64,249	5,112	2,525	56,612						
06 SRTP Update for Folsom Transit Operators	6,836	4,559	2,277							
07 Regional Air Quality Planning & Coordination Study for Transit Operations	161,752	24,603	12,149					125,000		
08 Transit Professional Development Program	50,792	4,559	2,277	43,456	500					
09 Regional Transit Operators Integration Study	71,069	47,398	23,671							
10 Universal Transit Fare Card Feasibility Study	328,000	34,042	17,119	276,739	100					
11 Accessible Transportation Plan	64,990	43,263	21,727							
12 Regional On-Board Transit Passenger Survey	372,605	43,421	21,684	307,000	500					
13 Yuba-Sutter Transit Authority SRTP	8,374	5,585	2,789							
14 South & East Sacramento County SRTP	70,000	5,585	2,789	61,626						
15 Multilingual Transit & Alternative Modes Public Information	144,000	21,475	10,725	101,300				10,500		
16 Long Range Transit Plan	80,000	10,025	4,975	65,000						
06-006 Housing and Land Use	1,023,813	548,950	274,705	176,258	20,400	3,250	250	0	0	0
01 Sacramento Region Blueprint	897,538	496,193	248,335	131,110	18,900	3,000				
02 Airport Land Use Commission	94,680	32,034	15,998	45,148	1,000	250	250			
03 Regional Housing Needs Plan	20,040	13,189	6,601		250					
04 Affordable Housing Compact	11,555	7,534	3,771		250					
06-007 Regional Monitoring & Forecasting	2,045,611	872,955	436,906	695,000	750	0	0	0	40,000	0
01 Regional Monitoring	385,812	256,956	128,606		250					
02 Land Information Database	171,763	87,813	43,950					40,000		
03 Street Network Database Development	182,622	121,541	60,831		250					
04 Support for Geographic Information Collaboratives	97,157	64,750	32,407							
05 Regional Forecasting	166,157	110,568	55,339		250					
06 Model Development	884,000	229,257	114,743	540,000						
07 Regional Serial Imagery Collection	158,100	2,070	1,030	155,000						
06-008 Public Information and Outreach	1,051,333	387,949	194,134	235,000	102,250	11,000	21,000	0	0	100,000
01 Regional Information Center	150,156	99,904	50,002		250					
02 Education, Outreach, & Marketing	291,264	151,459	75,805		55,000	9,000				
03 Graph Design and Layout	101,598	64,377	32,221		5,000					
04 MTP Public Outreach and Education	422,895	38,584	19,311	205,000	37,000	2,000	21,000			100,000
05 Community Outreach Associates	85,420	33,625	16,795	30,000	5,000					
06-009 Services	1,149,879	192,722	96,457	85,000	500	5,000	0	475,200	0	295,000
01 Rideshare	988,757	152,154	76,153	35,000	250	5,000		475,200		245,000
02 511 Travel Advisory Services	161,122	40,568	20,304	50,000	250					50,000
06-010 Environmental Planning & Analysis	111,938	64,404	32,234	10,000	10,200	200	1,350	0	3,350	0
01 NEPA Linkages	62,283	40,592	20,316		200	100	725		350	
02 Natural Resources Protection and Planning	49,655	23,812	11,918	10,000	200	100	625		3,000	
TOTAL	15,130,877	4,367,923	2,186,040	3,657,600	191,550	23,950	31,186	4,232,078	43,350	407,000

LOCAL AGENCY PLANNING STUDIES

Sacramento County

City of Sacramento – Northeast Line Light Rail Stations: Preparation of an infrastructure needs assessment and urban design plan to advance a set of transit-oriented development (TOD) land use recommendations for the Globe, Arden/Del Paso, and Royal Oaks Light Rail Station areas in the Community of North Sacramento. To promote implementation of the Conceptual TOD vision contained in the Transit for Livable Communities project by Sacramento Regional Transit in collaboration with the City of Sacramento and various stakeholders. [Grant Award: \$232,072; Local Match: \$117,928; Total Cost: \$350,000; FTA# 74A0183.]

County of Sacramento – Los Rios Transportation Connections: The County of Sacramento and WALK Sacramento will evaluate ways to improve mobility and transportation choices (bike, walk, transit) for students, faculty, staff, and college visitors to three community college campuses. These campuses include American River College, Cosumnes River College, and Sacramento City College. [Grant Award: \$119,450; Local Match: \$24,500; Total Cost: \$143,950; FTA TBD].

ELEMENT 06-001: INTERAGENCY RELATIONS AND PROGRAM MANAGEMENT

OBJECTIVE: To provide coordinated support for the Board of Directors and the Administration Committee.

DISCUSSION: This element provides the overall management, coordination and direction for carrying out the Overall Work Program (OWP), including staff support, report preparation to the SACOG Board and Administration Committee, and interaction with other public agencies. In future years, it is planned that different staff members will coordinate the OWP process in two-year cycles, so that multiple persons will have knowledge of the OWP planning processes. It ensures that planned activities are completed effectively and efficiently, are coordinated with SACOG's planning partners, and it facilitates adequate coordination among local, state and federal agencies.

~~**1. PROJECTS:** This element provides for the development, coordination and preparation of agenda materials, staff reports, and technical, planning and programming recommendations to the SACOG Board and Administration Committee. In addition, agreements on joint planning projects and coordinated funding arrangements with our planning partners are developed and executed.~~

1. PROGRAM MANAGEMENT

Project #06-001-01

(Board Policy - Supports State and Federal Requirements)

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

Tasks and End Products:

- a. Monthly Highlight Summary/Executive Director's Report (monthly)
- b. Updated Cooperative and Funding Agreements (as needed)
- c. Administration Committee Agendas and Staff Reports (monthly)
- d. Board Agenda and Staff Reports (monthly)
- e. Regional Managers Forum Agenda and Staff Reports (quarterly)
- f. **Overall Work Program (February 2006, May 2006)**
- g. **Overall Work Program Quarterly Reports (Quarterly)**
- h. **OWP Amendments (as needed)**

2. INTERAGENCY RELATIONS

Project #06-001-02

(Board Policy - Supports State and Federal Requirements)

Interagency relations covers consultations and coordination of SAGOG activities with other local agencies in the region, with state and federal agencies, 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, and attendance at educational conferences and sessions of a general policy nature.

Tasks and End Products:

- a. Telephone calls and attendance at meetings
- b. Staff memos and communications (as needed)

ELEMENT 06-003: MULTIMODAL TRANSPORTATION PLANNING AND COORDINATION

PROJECTS:

11. I-80/CAPITOL CORRIDOR JOINT PLANNING STUDY

Project #06-003-11

(Supports State and Federal Requirements)

The overall goal of the project is to maximize the effectiveness of transportation investments along the I-80/Capitol Corridor by better understanding and planning for future demand for jobs and housing in a way that minimizes traffic congestion and air pollution, maximizes travel in alternatives to single occupant vehicles, and supports the smart growth principles adopted by both regions.

The purposes of this joint planning proposal are to: (1) compile the two region's demographic forecasts and smart growth scenarios to compare and contrast key assumptions related to housing, employment, and travel growth trends; (2) compare the joint interregional projections with both local general plans along the corridor and the predicted future market demand for infill development and transit-oriented housing; (3) evaluate the transportation investment and air quality impacts of the two region's smart growth scenarios for the corridor; (4) use the findings and analysis from the compiled interregional projections to define key policy implications for the corridor from both transportation and land use perspectives; and (5) assist in the upgrades of, or recommend changes for, statewide, regional and local models that cover the corridor.

SACOG is partnering with the Metropolitan Transportation Commission, the Association of Bay Area Governments, the Solano Transportation Authority, and Caltrans for this project. Caltrans is providing a \$300,000 grant with the other agencies, including SACOG, providing total matching funds of \$125,000 (SACOG - \$16,000; MTC - \$57,000; ABAG - \$16,000; STA - \$36,000). The project will be completed in February, 2007. Of the \$16,000 of local in-kind matching funds that SACOG is contributing to the project, \$1000 will come from the Regional Forecasting budget for FY 2005-06, with the additional \$15,000 coming from the same budget in FY 2006-07. SACOG will receive \$71,000 for the tasks and end products listed below.

Tasks and End Products:

- a. Revise/Finalize Work plan (December 2005)
- b. Compile Population and Employment Forecasts & Smart Growth scenarios (March 2006)
- c. Analyze local land use plans (July 2006)
- d. Evaluate Transportation and Air Quality impacts of Projections (September 2006)
- e. Lessons learned – Implications of Policy and Planning (December 2006)
- f. **Final Report & Recommendations (February 2007)**

ELEMENT 06-005: TRANSIT PLANNING & COORDINATION

PROJECTS:

7. REGIONAL AIR QUALITY PLANNING AND COORDINATION STUDY FOR TRANSIT OPERATORS

Project # 06-005-07

(Three-year project) (Supports State and Federal Requirements)

SACOG is working with all area transit operators to increase transit coordination and ridership in the region through two distinct project grant elements. One element of the grant is an evaluation of the transit vehicle clean fuels program. The second element of the grant is the development of better tools for customers to access transit information. A cornerstone of this element is an automated trip planning system that will allow customers to plan transit trips online. Priorities for FY 2005/06 will be the implementation of the transit trip planning tool and a web portal for comprehensive transit information that includes links to transit operator websites created or improved by SACOG through the grant. Regional Transit is responsible for the tasks associated with this project.

Tasks and End Products:

- a. Automated Trip Planning System (~~December 2005~~ June 2006)**

ELEMENT 06-005: TRANSIT PLANNING & COORDINATION

PROJECTS:

10. UNIVERSAL TRANSIT FARE CARD FEASIBILITY STUDY (Supports State and Federal Requirements)

Project #06-005-10

~~This project will complete work initiated in the 2004/05 fiscal year. It is for a feasibility study of a universal transit fare instrument for the Sacramento metropolitan region. The feasibility of a successful universal transit fare is dependent upon:~~ is a feasibility study of a universal transit fare instrument for the transit operators within the greater Sacramento metropolitan region. This study will determine the extent to which new technology in electronic fare collection such as proximity (smart) cards could be used to create a seamless, integrated regional transit network to better facilitate multi-jurisdictional transit trips. The feasibility of a successful universal transit fare is dependent upon: (1) a thorough understanding of our regional fare collection needs, (2) knowledge of the technological options for meeting those needs, and (3) analysis of which technology can be most cost effectively implemented in our region. The feasibility study is the initial planning study phase of a fully implemented project. ~~SACOG is seeking discretionary grant funds for this project.~~

Tasks and End Products:

- a. ~~Study Area Analysis/Needs Assessment (January 2006)~~
- b. ~~State of the Art Systems Report (February 2006)~~
- c. ~~Technology Cost Benefit Analysis (May 2006)~~
- d. **Market Research Summary Report (June 2006)**
- e. **Decision Requirements Report (June 2006)**
- a. RFP preparation, RFP release, evaluate proposals, select consultant and award contract (October – December 2005)
- b. Project management and PAC support (December 2005 – December 2006)
- c. Study Area Current Fare Payment and Collection Systems Analysis/Report (December – January 2006)
- d. State-of-the-Art Systems Assessment/Report (January – March 2006)
- e. Study Area Needs Assessment/Report (March – May 2006)
- f. Inter-Agency Coordination Requirements/Report (April – May 2006)
- g. Fare Cycle Costs & Potential Cost Savings of Task Centralization Analysis/Report (May – June 2006)
- h. Technology Strategy Alternatives/Cost Benefit Analysis/Report (July – September 2006)
- i. Market Research/Summary Report (September – October 2006)
- j. Decision Requirements/Report (November – December 2006)
- k. Inter-agency consensus building and support (December 2005 – December 2006)

ELEMENT 06-005: TRANSIT PLANNING & COORDINATION

PROJECTS:

14. SOUTH AND EAST SACRAMENTO COUNTY SHORT RANGE TRANSIT PLAN

Project # 06-005-14

(Supports State and Federal Requirements - *Discretionary Funding*)

Each year, SACOG seeks discretionary federal funds through a Caltrans program to support the planning efforts of our smaller transit operators. ~~If grant funds are awarded next year~~ Grant funds have been awarded, and SACOG will either prepare a SRTP for Southern and Eastern Sacramento County or oversee a consultant in preparing a plan that will guide the growth of the South County Transit Link and East Sacramento County Transit services over the next five years. The work will involve an in-depth evaluation of the transit system currently in place and will identify the best manner in which transit resources can be deployed to meet the public's needs. ~~If grant funds are not awarded, SACOG will prepare a minor update of the current Southern and Eastern Sacramento County SRTP.~~

Tasks and End Products:

- a. Development of SACOG Staff Work Plan or Request for Proposals for Updating the South and East Sacramento County SRTP/Update (December 2005)
- ~~b. SRTP for South and East Sacramento County/Update (June 2006)~~
- b. Consultant selection (if necessary) (December 2005)
- c. Oversight and review of consultant tasks (if necessary) (on-going)
- d. South and East Sacramento County SRTP (SRTP) Introduction & Background and Description of Existing System (December 2005)
- e. On-board passenger survey (February 2006)
- f. SRTP Analysis of Transit Demand & System Performance (February 2006)
- g. SRTP Review of goals, policies and objectives (March 2006)
- h. SRTP Review of Implementation Status of recommendation of TDA performance audit and annual fiscal audits (April 2006)
- i. SRTP In-Depth analysis of special issue areas & Analysis of FTA Planning Emphasis Areas (May 2006)
- j. SRTP In-Depth Financial Analysis (June 2006)
- k. SRTP Develop Service alternatives & Prepare Recommendations (July 2006)
- l. **Draft SRTP for South and East Sacramento County/Update (August 2006)**
- m. **SRTP for South and East Sacramento County/Update (September 2006)**

ELEMENT 06-005: TRANSIT PLANNING & COORDINATION

PROJECTS:

15. MULTILINGUAL TRANSIT AND ALTERNATIVE MODES

PUBLIC INFORMATION AND OUTREACH PROGRAM

Project #06-005-15

This project will develop a multilingual transit and alternative modes public information and outreach program for the SACOG region's transit operators and transportation management associations to assist in the education of Limited English Proficient (LEP) people about the transit services and alternative modes available. The Sacramento Area Council of Governments (SACOG) is an association of local governments formed by the six counties of. This project will require coordination and collaboration with the 14 public transit operators that provide service within the SACOG six-county region (El Dorado, Placer, Sacramento, Sutter, Yolo, and Yuba) as well as six transportation management associations (TMAs) and the Regional Transportation Planning Agencies (RTPAs) for El Dorado and Placer counties. The overall objective of this project is to enhance the region's transit operators, TMAs and RTPAs ability to meaningfully communicate with LEP persons so they can effectively access the transit services and alternative transportation modes available to the English proficient general public. The primary outcomes of this project will be: 1) informational video available in multiple languages, 2) implementation of a regional telephone interpretation service line, 3) access to professional language interpreters, 4) personalized mobility training with language interpretation, 5) preparation of a written language assistance program plan, 6) final project report.

Tasks and *End Products*:

- a. RFP/Q and Consultant Selection for Focus Group Research (January – February 2006)
- b. Conduct Focus Groups, *Focus Group Research Report & Group Videos* (March – April 2006)
- c. RFP/Q and Contractor Selection for Professional Language Interpreters (February – March 2006)
- d. Conduct Mobility Training (March – May 2006, July – September 2006)
- e. Mobility Training Interpretation, *Personalized Mobility Training Workshops with Interpretation in Spanish and other Languages* (March – May 2006, July – September 2006)
- f. RFP/Q and Contractor Selection for Video Production (March – April 2006)
- g. Video Production and Translated Voice-Overs (May – July 2006)
- h. Video Duplication, *“How to Ride” Video in English, Spanish and other Languages* (August 2006)
- i. RFP/Q and Contractor Selection for Telephone Interpretation Service (April – May 2006)
- j. Implementation of Telephone Interpretation Service, *Telephone Interpretation Service Line* (May – October 2006)
- k. Develop, Produce and Distribute *Outreach Materials* (February – April 2006)
- l. *Language Assistance Plan* Draft and **Final** (October – November 2006)
- m. *Project Evaluation Report* Draft and **Final** (December 2006 – February 2007)
- n. Project Management, *Quarterly Progress Reports* (January 2006 – February 2007)

ELEMENT: 06-005: TRANSIT PLANNING & COORDINATION

PROJECTS:

16. SACOG LONG-RANGE TRANSIT PLAN

Project # 06-005-16

(Board Policy)

The Long-Range Transit Plan (LRTP) will provide a framework for developing public transit services in the region that evolve to meet increases in anticipated demand. With projections for 1.3 million new residents, increased densities and more mixed-use development, the region's 2030 Blueprint land use vision is strongly transit supportive. Using the Blueprint as a foundation, the LRTP will investigate optimal means to match transit services with the projected 2030 land use pattern.

The LRTP will be developed through three distinct project phases. In the first phase, the selected consultant will analyze long-range transit planning needs and visions for the 14 transit operators in the six-county SACOG region. The consultant will collect existing relevant data on system characteristics, interview participating operators, develop an initial transit demand and baseline financial plan, and provide support to an advisory committee. In addition, Phase One efforts will be the basis and starting point for two subsequent phases of work to be issued in separate RFPs (phases two and three). ~~Phase Two activities will lead to the development of the transit element for the Metropolitan Transportation Plan (MTP) for 2030. Phase Three efforts will result in customized long range transit plans for interested operators.~~

Tasks and End Products:

- a. Phase One: analysis of long-range transit planning needs and visions for the 14 transit operators in the six-county SACOG region. (March 2006)
- b. ~~Phase Two: development of the transit element for the Metropolitan Transportation Plan for 2030. (August 2006)~~
- c. ~~Phase Three: customized long range transit plans for interested operators (July 2007)~~
- d. Phase One deliverables: Technical memos and final report (June 2006)
- e. ~~Phase Two deliverables: Transportation modeling outputs, technical memos, and final report~~
- f. ~~Phase Three deliverables: customized long range transit plans for interested operators~~
- g. **Phase One – Final Report (June 2006)**

ELEMENT 06-006: HOUSING AND LAND USE

PROJECTS:

7. REGIONAL AERIAL IMAGERY COLLECTION

Project # 06-006-07

(Board Policy – Local Agreement)

SACOG's Regional GIS Committee will coordinate this two-year project to purchase, analyze, and distribute aerial imagery to member agencies. The project will pool existing local government budgets for aerial imagery into one collection effort. The economy of scale from a larger purchase will provide a better product at a better price for our member agencies. A regional purchase will also allow other agencies to participate financially in the collection of imagery they can use in specialized planning programs.

Tasks and End Products:

- a. Request for Proposals for Aerial Imagery Collection (December 2005)
- b. Funding Agreement for Imagery Collection (December 2005)
- c. Contract for Collection (December 2005)
- d. **Delivery of Imagery (September 2006)**

ELEMENT 06-007: REGIONAL MONITORING AND FORECASTING

PROJECTS:

6. INTEGRATED MODEL DEVELOPMENT

Project # 06-007-06

(Supports State and Federal Requirements)

This program is the continuation of a multi-year travel and land use model improvement project. Emphasis areas for FY 2005/2006 include the completion of the household activity-based travel model, the completion of the PLACE³S-travel model integration, and further progress on the implementation of the integrated PECAS land use model-SACMET travel model.

Tasks and End Products:

- a. Final report activity-based travel model development (December 2005)
- b. Final Report and User's manual, PLACE³S-Travel model integration (December 2005)
- c. Progress report PECAS land use model-SACMET travel model integration (June 2006)
- d. Release RFP and contract with Consultant (May 2005)
- e. Working Paper on Integration of Phases 1 and 2 (June 2005)
- f. Model System Design - Compare Synthetic Population to Expanded Household Survey (December 2005)
- g. Model System Design - Calibrate Long-term Components (December 2005)
- h. Working Paper on Household Synthesizer and Long-Term Components of the Activity Model (December 2005)
- i. Adaptation of Commercial Vehicle Model (December 2005)
- j. Development of an Airport Access Model (December 2005)
- k. Establish Trip Assignment Procedures in CUBE (or Voyager) (December 2005)
- l. Working Paper on Travel Model Enhancements and Assignment Procedures (December 2005)
- m. Model Design System - Calibrate Integrated Model System (December 2005)
- n. Produce Initial Forecast to Test Model Performance (December 2005)
- o. **Develop an Activity-based Transportation Model and Calibrate & Final Report (January 2006)**

ELEMENT 06-008: PUBLIC INFORMATION & OUTREACH

PROJECTS:

4. REGIONAL FORUM

Project # 06-008-04

(Board Policy)

SACOG has held an annual forum on regional issues since 1999. The subject matter of each forum is tailored to a particular subject of interest that year. For example, the 1999 Forum was about the Metropolitan Transportation Plan then currently in development. In 2000, air quality was the key topic. Until last year, attendance at each forum was about 500. In 2002, SACOG hosted "Tall Order: Balancing the Region's Needs," and kicked off the Sacramento Region Blueprint: Transportation /Land Use Study. That forum attracted over 1100 attendees. The 2004/2005 forum, "Tall Order: Choices for our Future," was held as the first in a series of regional Blueprint workshops aimed at developing a regional preferred land use alternative for the next iteration of the Metropolitan Transportation Plan. The sixth annual Regional Forum is scheduled for January 2006.

Tasks and End Products

- a. ~~SACOG Annual Transportation Forum (January 2006)~~

4. METROPOLITAN TRANSPORTATION PLAN OUTREACH

Metropolitan Transportation Plan Public Outreach & Education (January – May 2006)

To support the update of the Metropolitan Transportation Plan for 2030, SACOG will launch an extensive public outreach and education component to coincide with the preparation of technical research and planning. Effective transportation decisions cannot fully meet community needs without the active participation of well-informed, empowered individuals, community groups, and other nongovernmental organizations such as businesses and academic institutions. As a result, SACOG will enter into a Memorandum of Understanding with Valley Vision to employ multiple strategies to engage those groups, and target minority, low-income, seniors, disabled and other socio-economic groups, who have historically been left out of the transportation planning process, but are directly affected by the MTP. Efforts will also be taken to engage all the region's elected officials in the MTP process to help provide a framework for end products needed to make well-informed transportation decisions for their local jurisdictions, which also affect the region as a whole. The public will be engaged and input received at 16 Blueprint-style interactive workshops held throughout the region from February to May 2006.

Tasks and End Products:

- a. Valley Vision MOU (December 2005)
- b. Sacramento Region Elected Officials Workshop (January 2006)
- c. Metropolitan Transportation Plan 2030 Public Involvement Workshops (February – May 2006)
- d. Outreach and Education Materials to support all public events and provide baseline education pertaining to the update of the MTP 2030.

ELEMENT 06-009: SERVICES

PROJECTS:

1. RIDESHARE

Project # 06-009-01

(Board Policy - Local Agreement)

SACOG's Regional Rideshare Program promotes alternative mode use (carpooling, vanpooling, public transit, bicycling, walking, and telecommuting). SACOG provides region-wide Internet ridematching and alternative mode information through the newly established 511 telephone number and website. Outreach is done primarily through Outreach Partners (transportation management agencies and public agencies that work directly with employers). The emphasis for FY 2005/06 will be on working with the TDM Task Force to market alternative modes. Staff support will be provided to the Task Force and its subcommittees, which will advise SACOG on the TDM program and on other related issues. For FY 2005/06, campaigns are planned for each season in addition to ongoing ride matching and TDM information services. Staff will also monitor Memoranda of Understanding with each of the transportation management associations that receive SACOG TDM outreach funds.

Tasks and End Products:

- a. TDM Task Force meetings (ongoing)
- b. Brochures and incentive items (ongoing)
- c. Contract for Rideshare Database Services (ongoing)
- d. Contract for Call Center Services (ongoing)
- e. **Annual Report on TDM Program to the SACOG Board (~~June 2006~~ September 2005)**