



S A C O G

SACOG Board of Directors

Item #08-3-9
Action

March 13, 2008

Authorize Release of the Draft Overall Work Program and Budget for Fiscal Year 2008-09

Issue: To review the projects staff has proposed to be included in the Overall Work Program for fiscal year 2008-09 and release the draft Overall Work Program (OWP) for fiscal year 2008-09.

Recommendation: The Government Relations & Public Affairs Committee reviewed the projects proposed to be included in the OWP for next fiscal year and recommends that the Board release a draft for review.

Committee Action/Discussion: Attached is the draft of the projects and budget staff proposes to be included in the Overall Work Program for next fiscal year. With the imminent adoption of the Metropolitan Transportation Plan and accompanying Environmental Impact Report, the emphasis next fiscal year focuses on the implementation of those documents. Included in this OWP are projects that relate to mitigation of the MTP/EIR measures into projects that include the Rural-Urban Connections Strategy, the Climate Change/Greenhouse Gas Reduction project, and a complete streets project. Also included are projects that will carry out the transportation control measures the Board has preliminarily recommended for inclusion in the State Implementation Plan (air quality plan). STARNET implementation is scheduled to be a key project in the upcoming fiscal year given the infusion of funding from CMAQ and RSTP. The Universal Fare Card Implementation project has also been slated for the upcoming year with the completion of the studies related to that implementation.

Also included are the projects that continue from year to year and relate to the core business of SACOG, such as continuation of the Blueprint implementation; development and improvement of SACOG's modeling software and programs; programming of state and federal funding and project delivery of those funds; the Rideshare program; continuing enhancement and development of the 511 Travel Advisory system; and a number of on-going discretionary grant programs largely related to transit projects and in conjunction with our transit partners.

While there was no budget for the Committee to review, staff has balanced the budget subsequent to their meeting and circulated it for their review. As with most of your agencies, this budget was difficult to balance. There are a number of funding reductions including the FHWA PL, FHWA Section 5303, and TDA funding. The staffing level has increased by one person for the 511/ITS/STARNET manager which will be fully funded from grant and Capitol Valley SAFE revenues. Because the implementation of the 511/ITS/STARNET project will require technical expertise not currently available at SACOG, it was determined in the best interests of the project to hire a manager for the project.

At this point, we are using a portion of the Senator Boxer earmark to fund limited term projects such as the Rural-Urban Connections Strategy and the Climate Change/Greenhouse Gas Reduction projects. We have used a little over \$300,000 of carry over fund balance from this fiscal year in order to make this budget balance, and we would like to find other revenues to be able to reduce this amount. We are continuing the Board policy of funding our reserve accounts.

This draft OWP may change as we move toward final adoption. The project descriptions may change based on the input received from our partners, the public, and the Intermodal Planning Group (IPG) during the review period prior to their meeting with SACOG on April 15 and before final OWP adoption in May. We welcome your comments and suggestions.

Approved by:

Mike McKeever
Executive Director

MM:KLW:ts
Attachments

Key Staff: Karen Wilcox, Director of Finance, (916) 340-6210

S:\SACOG\BRDPCKTS\2008 Packets\Mar08\9-OWP.doc

ELEMENT 09-001: GOVERNMENT RELATIONS, PUBLIC AFFAIRS, AND
COMMUNICATIONS

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

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

Projects:

1. INTERAGENCY RELATIONS

Project #09-001-01

(Board Policy – State and Federal Requirements)

Interagency relations covers consultations and coordination of SACOG activities with other local agencies in the region, with state and federal agencies, tribal governments, and other agencies outside the region. It includes discussion and development of cooperative activities, meetings to share information, presentations of SACOG policy to other agencies, communication with elected officials and executive staff in member jurisdictions, and attendance at educational conferences and sessions of a general policy nature.

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)

2. PROGRAM MANAGEMENT

Project #09-001-02

(Board Policy – State and Federal Requirements)

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

Tasks and **End Products:**

- a. Monthly highlight summary/Executive Director's Report (Monthly)
- b. Updated cooperative and funding agreements (As needed)
- c. Board Committee agendas and staff reports (Monthly)
- d. Board agendas and staff reports (Monthly)
- e. **Overall Work Program (March, May 2009)**

- f. **Overall Work Program quarterly reports (Quarterly)**
- g. **Overall Work Program amendments (As needed)**

3. MULTI-AGENCY PLANNING AND COORDINATION
(Board Policy)

Project #09-001-03

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

Tasks and **End Products:**

- a. Preparation of meeting agendas and staff reports for SACOG advisory and technical committees (Ongoing)
- b. Attendance at local jurisdictional meetings (Ongoing)
- c. Meeting summaries and comments on studies by partner organizations (Ongoing)
- d. Ongoing documentation of tribal government-to-government relations (i.e., coordination, consultation, and collaboration efforts)

4. LEGISLATIVE ANALYSIS
(Board Policy)

Project #09-001-04

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

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

Tasks and **End Products:**

- a. Monthly tracking and bill analysis reports to SACOG committees and Board during legislative sessions
- b. Proposed legislation and amendment language for bills
- c. Meetings of Legislative Regional Delegation (Periodically)
- d. Monitor and attend public meetings in member jurisdictions (As needed)
- e. **Legislative Action Summaries (As needed)**
- f. **Year-end report to Board on status and final disposition of tracked bills (November 2008)**

5. EDUCATION, OUTREACH, AND MARKETING

Project #09-001-05

(Federal Requirement – Board Policy)

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

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

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

Tasks and **End Products:**

- a. Special publications for SACOG’s planning projects (As needed)
- b. News releases (As needed)
- c. SACOG Annual Awards Event (December 2008)
- d. **SACOG Annual Report (March 2009)**
- e. **Regional Report (Every six weeks)**
- f. **Advertisements in print and radio (As needed)**

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

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

Projects:

1. MODEL DEVELOPMENT

Project #09-002-01

(State and Federal Requirements)

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

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

The PECAS economic land use model started a development project in FY 2007-2008. The project will be completed this year. The generalized PECAS design has been improved in other metro and state applications which will be incorporated into the design. The data monitoring program has updated several data sets. These data will be used in the calibration. An additional feature of the calibration will be to coordinate with the PECAS model development projects at Caltrans (statewide) and SANDAG.

An improvement project to the SACSIM travel demand model was started in FY 2007-2008 that will continue into FY 2008-2009. The major task is to convert the model operation to a multi-CPU process to speed up model runs. Another model improvement project this year will convert the transit network operations to a new Citilabs (our software vendor) module that is more compatible with a tour-based model design. Additional model improvements will be pursued when funding becomes available.

Tasks and **End Products:**

- a. **Progress report on SACSIM travel model operation (June 2009)**
- b. **Progress report on PECAS model development (December 2008)**
- c. **Progress report on I-PLACE³S model improvements and documentation (June 2009)**

2. PEDESTRIAN AND BICYCLE PLANNING

Project #09-002-02

(State and Federal Requirements)

SACOG will continue to serve as a forum for bicycle and pedestrian planning activities throughout the region. Staff will be available to partner organizations and groups to collaborate on bicycle and pedestrian planning, advocacy, and education efforts. The SACOG Bicycle and Pedestrian Advisory Committee will continue to meet regularly to discuss bicycle and pedestrian issues affecting the region and will continue to function as an advisory committee to the SACOG Board of Directors. In FY 08-09 SACOG will begin development of a web-based bicycle trip planner, mapping service, and regional paper map of existing bicycle facilities. SACOG will also continue to develop and pursue implementation strategies for the Regional Bicycle, Pedestrian and Trails Master Plan and support increased funding for bicycle and pedestrian projects. SACOG will continue its role in planning and coordination of Sacramento Regional Bike Commute Month. To help ensure that bicycling and walking continue to grow as forms of transportation in the region, SACOG will work with member agencies and local groups to develop a mobility training module for bicycle and pedestrian travel. Staff will work with the City of Wheatland to develop an ADA Transition Plan and Bicycle & Pedestrian Master Plan that will serve as a model for other small cities and towns throughout the region and state.

Tasks and **End Products:**

- a. Develop implementation strategies for the Regional Bicycle, Pedestrian, and Trails Master Plan (Ongoing)
- b. Support and disseminate information on Federal, State, and Local Bike/Pedestrian initiatives, programs, and funding opportunities (Ongoing)
- c. Update Bicycle and Pedestrian Funding Program guidelines for applications to facilitate equitable prioritization and funding of projects (Ongoing)
- d. **Create a web-based bicycle trip planner and mapping service for the Sacramento Region (June 2009)**
- e. **Create a regional map of existing bicycle facilities for print and distribution to the public (May 2009)**
- f. Develop training module to provide to mobility training groups for bicycle and pedestrian travel
- g. Wheatland ADA Transition Plan and Bicycle & Pedestrian Master Plan (December 2008)

3. REGIONAL FORECASTING

Project #09-002-03

(State and Federal Requirements)

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

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

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

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

Tasks and ***End Products:***

- a. Travel model assistance to partner organizations (as needed or requested)
- b. Forecasting datasets or special tabulations or analyses (as needed or requested).

4. HIGHWAY PLANNING

Project #09-002-04

(State and Federal Requirements)

Regional transportation planning encompasses all modes, including coordination and analytic work related to highways, streets, and roads. SACOG in 2008-09 will be examining the chemistry between road improvements and Blueprint infill and redevelopment and assisting partner organizations to understand the relationship. SACOG may also need to analyze road-related issues, such as HOV lanes and ITS effectiveness, integrating bicycles and transit into existing roadway design, road tolls and parking charges, degree and spread of congestion, and how changing travel demands affect bottleneck points on the road system. SACOG also will need to examine project scope and cost for inclusion in both the regional transportation plan and programming. These activities may in some cases yield a report, but in general, the output will be used in the implementation of MTP 2035.

Tasks and ***End Products:***

- a. Reports to SACOG Committees and Board (ongoing)
- b. Occasional topical reports or issue papers (ongoing)
- c. Enhanced project database for the MTP and MTIP (December 2008)
- d. Apply MTP 2035 recommendations and funding levels for highway safety and operational improvements towards a work plan to complete more detailed SAFETEA-LU research and analysis efforts (February 2009)
- e. Evaluate SACOG's Congestion Management System (CMS) process and identify monitoring efforts that fulfill MTP 2035 recommendations and conform to SAFETEA-LU guidance (March 2009)

5. HUMAN SERVICES TRANSIT COORDINATION

Project #09-002-05

(State and Federal Requirements)

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

providers, consumers, and social service programs to implement to HSTP, and to identify critical follow up tasks.

Tasks and ***End Products:***

- a. Hold periodic Human Service Transportation Coordinated Plan Working Group meetings (Quarterly, or as needed)
- b. Update, as needed, of the Human Services Transportation Plan (June 2009)
- c. Disadvantaged populations map & transit accessibility index (September 2008)
- d. Ongoing documentation of tribal government-to-government relations (i.e., coordination, consultation, and collaboration efforts).
- e. ***Annual Status Report (May 2009)***

6. GOODS MOVEMENT/FREIGHT PLANNING

Project #09-002-06

(State and Federal Requirements)

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

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

SACOG will also continue to participate in the state's Proposition 1B Trade Corridor Improvement Fund (TCIF) implementation efforts.

Tasks and ***End Products:***

- a. Convene quarterly meetings of the Goods Movement Advisory Group (Quarterly)
- b. Assist partners and member agencies with the implementation of goods movement projects identified in the regional goods movement study and the Metropolitan Transportation Plan (Ongoing)
- c. Continue to work with and assist the Port of Sacramento in implementing projects and studies consistent with the region's overall goods movement strategies (Ongoing)
- d. Participate in meetings and workshops related to the state's TCIF program and assist local TCIF project sponsors as needed (Ongoing)
- e. ***SACOG and SJCOG Regional Truck Route Compilation and Coordinated Inter-Regional Truck Route Map (September 2009)***

7. LONG-RANGE TRANSIT PLAN

Project #09-002-07

(Board Policy)

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

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

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

Tasks and **End Products:**

- a. Execute Contract Extension for Policy Analyses – **Contract (July 2008)**
- b. Consultations with Transit Operators on Needs and Opportunities for SRTP Extensions– **(July 2008 – Nov 2008)**
- c. Transit Policy White Paper(s) – **Reports (October 2008)**
- d. Publish RFP, Select Consultant for Transit Demand Study – **RFP, Contract (Sept 2008)**
- e. Transit Demand Threshold Analysis – **Study Report (April 2009)**
- f. SRTP Modifications and Enhancements – **SRTP Amendments (June 2009)**

8. NEPA LINKAGES

Project #09-002-08

(Board Policy – Local Agreement)

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

- Purpose and Need - Define project purpose and need in the MTP 2035 and get federal transportation and environmental agencies to agree to use it as a starting point for subsequent project-level NEPA studies.
- Collaboration with Environmental Agencies – Engage environmental agencies early, during the MTP, to define broad scale environmental issues and mitigation concerns, to be built into the plan.
- Environmental Impact Assessment and Alternatives Analysis – Examine environmental impacts in the context of regional transportation development, to narrow down project

alternatives and corridor locations that later would have to be studied during project-level NEPA studies.

- Land Use – Examine environmental impacts in the context of regional transportation and land development, to agree on lands to be developed and transportation projects to serve those developments, and thereby expedite NEPA and CEQA studies and approval of those subsequent projects.

Tasks and ***End Products:***

- a. Review GIS layers and HCPs/conservation or mitigation banks with resource and regulatory agencies and Rural Urban Connections Strategy (RUCS) (February 2009)
- b. Analyze opportunities to transfer federal NEPA streamlining strategies towards state CEQA document preparation, especially in cases where there is an opportunity for tiering the findings of a programmatic document towards the expedited approval of a new or infill project that is Blueprint-supportive. (Ongoing through June 2009)

9. TRANSIT EMERGENCY AND SAFETY PLANNING COORDINATION *Project #09-002-09*
(Board Policy – State and Federal Requirements)

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

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

Tasks and ***End Products:***

- a. Continue the discussion of transit emergency and safety knowledge between transit service providers within the Transit Coordinating Committee framework (Ongoing)
- b. Identify emergency and safety training opportunities on a continuing basis (Ongoing)
- c. Identify emergency and safety funding opportunities on a continuing basis (Ongoing)
- d. Coordinate with Caltrans to seek safety, security, and emergency training opportunities for small urban and rural transit partners at location(s) in the Sacramento area (Ongoing)
- e. Modify regional emergency and safety priorities to enhance the project selection criteria for transit projects in the MTP and MTIP processes; and list the priorities to shape the needs of the training and exercise program (December 2008)
- f. Collect, store, and share system resource data to address regional system coordination on emergency and safety procedures (Ongoing)
- g. Ongoing documentation of tribal government-to-government relations (i.e., coordination, consultation, and collaboration efforts).

- h. Development of a methodology through the Transit Coordinating Committee to facilitate agreements among transit service providers to produce plans, training materials, and exercises to strengthen the emergency and safety preparedness of the SACOG Region (June 2009)*

DRAFT

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

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

Projects:

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

(Board Policy - Discretionary)

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

Tasks and **End Products:**

- a. Reports and materials for Executive Technical Advisory Committee and Board (As needed)
- b. Potential Final Purchase Agreement for CalTraction Corridor

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

(Federal Requirement)

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

Tasks and **End Products:**

- a. Schedule and prepare for ITS Partnership meetings (Ongoing)
- b. Facilitate and coordinate non-STARNET related ITS activities

3. COMPLETE STREETS

Project #09-003-03

(State and Federal Requirements)

SACOG will serve as an information clearinghouse and technical assistance provider for complete streets activities in the region. Staff will support member agencies and local groups to develop policies, implement programs and projects, and disseminate information about roadway designs that facilitate the creation of roadways that are accessible to all users (auto, transit, bicycle, pedestrian, and special needs). SACOG will begin development of a complete streets technical assistance program to highlight how implementation of complete streets concepts can benefit smart growth corridor development or redevelopment efforts. Additionally, SACOG will work with member agencies to ensure that applications for regional funding programs demonstrate that the planning, design, construction, and maintenance of roadway and transit facilities include the needs of all transportation users. SACOG will also track state and federal activities that relate to complete streets and pursue new funding opportunities.

Tasks and ***End Products***:

- a. Collaborate and share information with member agencies and local groups to disseminate information about the benefits and need for complete streets (ongoing)
- b. Update regional funding programs to incorporate complete streets considerations (Ongoing)
- c. Pursue new state and federal funding opportunities for complete streets (Ongoing)
- d. Identify best practices for complete streets design and implementation (August 2008)
- e. Develop curriculum for Complete Streets Technical Assistance program (December 2008)
- f. Translate complete streets study findings into regional design standards that better integrate bicycles and transit into new and existing roadway design (December 2008)

4. SACRAMENTO REGIONAL TRANSIT DISTRICT TRANSIT PLANNING

Project #09-003-04

(Board Policy - Local Agreement)

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

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

Other activities that RT will conduct during the fiscal year 2007-08 include:

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

Tasks and **End Products:**

- a. **Annual Performance Report/Route Profile (SRTD June 2009)**
- b. **FY 2008 Service Plan (SRTD June 2009)**
- c. **Title VI Plan update (SRTD June 2009)**
- d. **Update of SRTD Transit Master Plan (SRTD - two year project - June 2009)**
- e. **Transitional Analysis of the DNA Corridor (June 2009)**
- f. **Feasibility Study and Site Selection for Florin Transit Center (SRTD TBD)**
- g. **Bus Rapid Transit (BRT) feasibility studies for Watt Avenue, Sunrise Boulevard and Florin Road (SRTD TBD)**
- h. **Stockton Boulevard enhanced bus project - ongoing project implementation (SRTD TBD)**

5. **DOWNTOWN SACRAMENTO TRANSIT CIRCULATION AND FACILITIES PLAN**

Project # 09-003-05

(Supports State and Federal Requirements)

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

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

Tasks and **End Products:**

- a. Prepare Request for Proposal (RFP), release RFP, evaluate proposals, select consultant, and award contract; **Request for Proposal (June, 2008)**
- b. Establish Project Management Team and Project Advisory Committee; **Meeting Coordination/Minutes, Project Progress Reports (June 2009)**
- c. Review and Analyze Existing and Ongoing Studies - Refine Study Area Boundaries; **Report on analysis summarizing key findings and recommendations of existing studies; definition of final project study area (August 2008)**
- d. Review Existing Conditions in the Downtown Study Area; **Report on, and Assessment of Existing Conditions in the Downtown Study Area (October 2008)**
- e. Review of Future Conditions in the Downtown Study Area; **Report on Future Conditions in the Downtown Study Area (November 2008)**

- f. Public Participation and Community Outreach (November 2008); **Report Summarizing Public Participation and Community Outreach and the Outreach Activities Themselves (April 2009)**
- g. Develop, Analyze and Evaluate Project Alternatives (December 2008/January 2009); **Report on Project Alternatives and Evaluation (January 2009)**
- h. Develop Financial Analysis of Recommendations and Summary Evaluation of Financing Alternatives (January/February 2009); **Report on Project Costs and Potential Funding Sources (February 2009)**
- i. Develop Downtown Sacramento Transit Circulation and Facilities Plan (September 2008); **Draft Report (March 2009); Final Report (April 2009)**
- j. Support Inter-agency and Community Consensus Building
- k. **Coordinate/facilitate meetings, presentations, minutes, progress reports, inter-agency agreements etc. (Ongoing)**

**6. AGRICULTURAL WORKERS TRANSPORTATION PROGRAM
PLANNING STUDY**

Project #09-003-06

(Board Policy)

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

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

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

The total budget to accomplish this is \$79,000 which includes a \$70,000 Agricultural Worker Transportation Program planning grant and in-kind funds of \$9,000 for review and meeting time for the stake holder board members.

Tasks and **End Products:**

- a. Stakeholder program review and planning – May 2008
- b. Publish RFP and award contract – July 2008
- c. Begin study – August 2008
- d. Conduct research – August-October 2008
- e. Prepare **Business Plan** – November-February 2008
- f. SACOG Transportation Committee approval – March 2008
- g. SACOG Board approval – March 2008

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

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

Projects:

1. REGIONAL AIR QUALITY PLANNING

Project #09-004-01

(State and Federal Requirements)

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

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

Tasks and **End Products:**

- a. A strategy for reducing on-road mobile source emissions, which may include a list of transportation control measures, for inclusion in the updated State Implementation Plan (September 2008)
- b. **Conformity determinations on amendments to the MTP or MTIP (As needed)**

2. FEDERAL AND STATE PROGRAMMING

Project #09-004-02

(Federal and State Requirement)

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

Emphasis for FY 2008-09 will center on SACOG aggressively working to ensure that all STIP projects ready for delivery are delivered, irrespective of the years they are programmed. Additionally, SACOG will collaborate with the California Transportation Commission, Caltrans, and others to implement the remaining programs under the Proposition 1B bond measure to ensure that the region gets its fair share of the funds. In the FY 2008-09, state programming activities will also

include review of requests for fund allocations, time extensions, STIP amendments, participation at the CTC, RTPA, and Rural Counties Task Force meetings, participation in guideline development, and strong liaison to partner organizations on programming requirements for both state and federal programming. Federal programming activities will include continued implementation of *Safe, Accountable, Flexible Efficient Transportation Equity Act – A Legacy for Users* (SAFETEA-LU) requirements, participation with the California Federal Programming Group (CFPG), and liaison with the FHWA and FTA. SACOG will also continue implementation, improvements, and maintenance of its SACTrak database, with emphasis on linkage to federal funding databases to enhance SACOG'S MPO and Designated Recipient role and the associated reporting and financial management capabilities.

Tasks and ***End Products:***

- a. Participation and liaison with the Federal Highway Administration and the Federal Transit Administration on federal programming (Ongoing)
- b. Continued improvements to the SACTrak database (Ongoing)
- c. Ongoing participation and liaison with Caltrans and the California Transportation Commission on state transportation funding programs (Ongoing)
- d. Federally approved 2009/12 MTIP (Metropolitan Transportation Improvement Program) (November 2008)***
- e. Annual listing of projects with federal funding obligated in FFY 2008 (January 2009)***
- f. Regular MTIP amendments (Quarterly)***
- g. Administrative modifications to the MTIP (As needed)***
- h. Approved STIP allocation requests (As needed)***
- i. Material for meetings and presentations to the SACOG Board, member jurisdictions, transit operators and county transportation advisory agencies on federal and state funding and programming requirements (As needed)***

3. REGIONAL TRANSPORTATION MONITORING

Project #09-004-03

(State and Federal Requirements)

This project involves assembly of observed transportation data collected by others, and the coding and integration of that data to make it useful for various other SACOG projects. Key observed transportation data are: vehicle volumes on roadways (traffic counts); transit passenger boardings and alightings; ongoing Census-related surveys (e.g., American Community Survey); and special surveys conducted by other agencies (e.g., employee surveys by TMA's, passenger surveys at airports, etc.) and research institutions. These data will be utilized in the update of the forecasting base year to 2008 for the Regional Forecasting project.

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

The next regional household travel survey will begin this year. The survey will be conducted in FY 2009-2010 to coincide with the Census. The work this year will focus on survey design and coordination with Caltrans and other agencies to explore a joint survey with adjoining regions or statewide.

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

Tasks and **End Products:**

a. Progress report on transportation monitoring activities (June 2009)

4. METROPOLITAN TRANSPORTATION PLAN IMPLEMENTATION

Project #09-004-04

(State and Federal Requirements)

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

Tasks and **End Products:**

- a. Extend the equity analysis completed for the MTP 2035 towards inclusive implementation strategy efforts that actively 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 plan's transportation investments (ongoing)
- b. Develop funding and implementation strategies for early transit expansion projects identified in the MTP 2035 that provide regional benefit (October 2008)
- c. Update Regional Funding programs, including the current Air Quality, Community Design, Bicycle/Pedestrian and Transportation Demand Management programs to reflect MTP 2035 funding levels and SAFETEA-LU compliance (June 2009)
- d. Develop screening and selection criteria for regional funding priorities in support of MTP 2035 priorities (November 2008)

5. PASSENGER RAIL IMPROVEMENTS

Project #09-004-05

(State and Federal Requirements)

SACOG will continue to participate in planning, programming, and operations activities of the Capitol Corridor Joint Powers Authority (CCJPA) through its membership on the Staff Coordinating Group (SCG). The main focus of this participation will be to identify funds and resolve issues related to supporting the current sixteen weekday and eleven weekend round trips and to improve travel times and reliability. In this regard, obtaining additional locomotives and coaches and performing needed track upgrades are the highest priority items. In addition, SACOG will monitor the work of the California High-Speed Rail Authority and provide input to the Authority as it proceeds with its plans for implementing a high-speed rail system between northern and southern California. SACOG staff will continue to actively participate in the planning activities connected with development of the downtown Sacramento Intermodal Project. The agency will also monitor and participate in the efforts to implement regional rail (i.e., commuter) service between Auburn and Oakland. SACOG will also attend San Joaquin Valley rail committee meetings, as appropriate, to coordinate rail activities in the Central Valley. Finally, SACOG responds to various passenger rail proposals, which are reviewed for potential connectivity to the SACOG region.

Tasks and **End Products:**

- a. Coordination of Capitol Corridor Service with Regional Commuter Rail Proposals (Ongoing)
- b. Status Report on Passenger Rail Development in the SACOG Region (June 2009)**

6. UNIVERSAL TRANSIT FARE CARD IMPLEMENTATION

Project #09-004-06

(Supports State and Federal Requirements)

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

Tasks and **End Products:**

- a. As necessary, conclude any remaining contractual negotiations with engineering consultant; **Contract** (July 2008)
- b. Grant Management, Project Management, and Governance support; Reports & Memoranda** (July 2008 – June 2010)
- c. System Requirements & Operations Plan; **Draft Report** (Aug 2008)
- d. Implementation Plan; **Draft Report** (Aug 2007)
- e. Cost Model Refinements; **Draft Report** (Sept 2008)
- f. Technical Specifications; **Draft Report** (Nov 2008)
- g. Contract Documents & Procurement Schedule; **Schedule** (Nov 2008)
- h. Implementation Plan Final Report; **Report** (Dec 2008)
- i. Publish RFP's for System Procurement & other professional services; Secure Performance Bond; **RFP(s), Performance Bond** (Jan 2009 – Mar 2009)
- j. Award contracts for system procurement & other professional services (Apr 2009)
- k. Establish Regional Financial and Management Clearinghouse (May 2009 – Sept 2009)
- l. Procurement of Fare Card technology (May 2009 – Sept 2009)
- m. Establish Maintenance and Supply Systems (Aug 2009 – Nov 2009)
- n. System Installation, Integration, & Testing (Oct 2009 – Mar 2010)
- o. Project Status and Assessment; **Report** (June 2010)

7. PARATRANSIT, INC. MONITORING AND EVALUATION

Project #09-004-07

(Board Policy - Local Agreement)

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

Tasks and *End Products*:

- a. *Analysis of the CTSA Status of Paratransit, Inc. Working Paper on Short-Range Transit Plan (October 2008)*
- b. *Paratransit, Inc. Short-Range Transit Plan (June 2009)*

8. TRANSIT TECHNICAL ASSISTANCE AND PROGRAMMING

Project #09-004-08

(State and Federal Requirements)

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

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

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

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

Tasks and *End Products*:

- a. Annual report documenting the range and extent of technical services, and recommending tasks for the next fiscal year.
- b. *Annual FTA fund programming process (5307, 5309, 5310, 5316, and 5317) (January 2009)*
- c. *Draft selection criteria and process guidelines for the annual FTA fund programming process (5307, 5309, 5310, 5316, and 5317) (December 2008)*
- d. *Revised and validated transit survey database (February 2009)*
- e. *Custom survey analyses (February 2009 – June 2009)*

9. CLIMATE CHANGE/GREENHOUSE GAS REDUCTION

Project #09-004-09

(State Requirement)

The issue of climate change is a timely one for SACOG to address as landmark legislation was passed in 2006 mandating the reduction of greenhouse gases in the State of California (AB32). The Attorney General's office has explicitly stated the need to address greenhouse gas emissions within

the context of SACOG's Metropolitan Transportation Plan and its Environmental Impact Report. Our region will be in a position to realize benefits relative to the smart growth patterns identified in the Blueprint project. SACOG will continue to have a critical advisory role working with the State on AB32 implementation, given the relationship between transportation and land use patterns and greenhouse gas emissions. Key tasks associated with this project will be continuing to monitor and provide input relative to the state's greenhouse gas emission reduction efforts and implementation of the mitigation measures from the MTP 2035 EIR that address climate change.

Tasks and ***End Products:***

- a. Attendance at state AB32 advisory meetings and workshops and other local and regional climate change meetings (Ongoing)
- b. Meeting summaries and comments on studies and recommendations by the state and other organizations (Ongoing)
- c. Prepare agenda items for SACOG Climate Committee (Ongoing)
- d. Identify strategies to reduce carbon emissions through transportation pricing (Ongoing)
- e. Compilation of SACOG's own carbon emissions inventory (July 2008)***
- f. Recommendations for reducing SACOG's own carbon emissions (September 2008)***
- g. Create a Greenhouse Gas Emissions Reduction Strategies Toolkit (March 2009)***
- h. Create a public education program on individual transportation behavior and climate change (June 2009)***
- i. Report of carbon emissions associated with the 2035 Metropolitan Transportation Plan (December 2008)***

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

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

Projects:

1. SACRAMENTO REGION BLUEPRINT IMPLEMENTATION

Project #09-005-01

(Local Agreement)

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

SACOG staff will, at the request of a jurisdiction, review and comment on major developments and their fit with the Blueprint principles. These developments are in various stages of the development review process. In most cases, SACOG staff examines our modeling data from SACSIM and I-PLACE³S and provides a comment letter summarizing how the idea or site plan compares with the Blueprint. Sometimes this service includes meetings with local government staff and/or representatives from the applicant and/or public testimony at the council/board hearing for the project. SACOG will also continue to coordinate with the other area JPAs and transit districts that frequently comment on development proposals.

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

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

Tasks and ***End Products:***

- a. Updated parcel-level land use database (Ongoing)
- b. Blueprint presentations, response to data and information requests, maintain website content (Ongoing)
- c. Planners Committee meetings (monthly, as needed)
- d. Planners Committee seminars (quarterly)
- e. Planning commissioners and elected officials workshop (Fall 2008)
- f. Review of development proposals, upon request (Ongoing)
- g. ***Development review letters, upon request (Ongoing)***
- h. ***Form Based Code Handbook (Fall 2008)***
- i. ***2009 status of housing element updates (June 2009)***

2. REGIONAL LAND USE MONITORING

Project #09-005-02

(State and Federal Requirements)

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

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

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

Tasks and ***End Products:***

- a. Information and research for agencies and the public (Ongoing)

3. MCCLELLAN COMPREHENSIVE LAND USE PLAN UPDATE

Project #09-005-03

(Board Policy – Local Agreement)

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

Tasks and ***End Products:***

- a. ***Draft ALUCP for internal review (Dec, 2008)***
- b. ***Public review of draft (March 2009)***
- c. ***Board review of draft (June 2009)***

4. AIRPORT LAND USE COMMISSION

Project #09-005-04

(Board Policy – Local Agreement)

SACOG is the designated ALUC for Sacramento, Sutter, Yolo, and Yuba Counties and is responsible for developing and maintaining Airport Land Use Compatibility Plans (ALUCP) for the areas around each airport and working with cities and counties to ensure consistency between the ALUCPs and local land-use decisions. Staff will continue to review development proposals for consistency with adopted ALUPs and provide consistency determinations for member cities and counties. ALUC planning boundary maps will also be updated using GIS tools. During the fiscal year, regional airport operators may request SACOG to update the Airport Land Use Compatibility Plans for their airports which will be added as contracts for such work are executed.

Tasks and **End Products:**

- a. Consistency reviews of development proposals (Ongoing)
- b. Up-to-date ALUC planning boundary maps for individual airports (As appropriate)
- c. **Start the update of Airport Land Use Compatibility Plans (As appropriate)**

5. COMMUNITY DESIGN PROGRAM

Project #09-005-05

(Local Agreement)

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

Tasks and **End Products:**

- a. Process for requesting applications, evaluating them, and forwarding a recommended list of projects to the Board (March 2008)
- b. **Programming of awarded grants (March - June 2008)**
 1. Continue review of open space and GIS layers for open space and Habitat Conservation Plans (HCPs) (Ongoing)
 2. Work with federal, state and local policy makers and their staff on incorporate the committee's policy recommendations in bills or regulations (Ongoing)

6. INTERAGENCY MONITORING DATABASE AND MAPPING SYSTEM

Project #09-005-06

(Board Policy – Local Agreement)

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

Tasks and ***End Products:***

- a. Support for Interagency Land Use Emissions Monitoring and Mapping Site (Ongoing)

7. FLOOD COORDINATION STRATEGY

Project #09-005-07

(Board Policy)

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

Tasks and ***End Products:***

- a. Prepare and present staff reports (Ongoing)
- b. Track and review relevant flood-related activity and legislation and prepare policy or position recommendations (Ongoing)

8. RURAL-URBAN CONNECTIONS STRATEGY

Project #09-005-08

(Board Policy)

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

Tasks and ***End Products:***

- a. Prepare reports for the Land Use and Housing Committee (and other committees as needed) and for the Board of Directors (Ongoing)
- b. Seek additional funding to supplement existing funds (Ongoing)
- c. Collect or create data and maps to support the project (Ongoing)
- d. Assemble and convene working groups by topic area (February-September 2008)
- e. Conduct specific research as needed to support the working groups (February-September 2008)
- f. Assemble agriculture economics experts to develop rural "Landscape Types" for the PLACE³S model (February-May 2008)
- g. Update the PLACE³S model to include Landscape Types and functionality to analyze rural land use scenarios. (April-July 2008)
- h. ***Working group summaries and reports and working papers (July-November 2008)***

- i. *Data, maps, and modeling to support the project (Ongoing)*
- j. *PLACE³S update with Landscape Types and functionality for rural analysis (October 2008)*
- k. *Reports on innovations and strategies for rural sustainability (November 2008 - April 2009)*
- l. *Toolkit of policy, planning, funding, regulatory, economic, and modeling techniques (April - December 2009)*

DRAFT

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

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

Projects:

1. RIDESHARE

Project #09-006-01

(Board Policy – Local Agreement)

SACOG's Regional Rideshare Program promotes alternative mode use (carpooling, vanpooling, public transit, bicycling, walking, and telecommuting). SACOG provides region-wide Internet ridematching and alternative mode information through the 511 telephone number and website. Outreach is done primarily through Outreach Partners (transportation management agencies and public agencies that work directly with employers). The emphasis for FY 2008-09 will be on working with the Transportation Demand Management (TDM) Task Force to market alternative modes through the 511 phone system and web site. 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 2008-09, campaigns are planned throughout the year in addition to ongoing ride matching and TDM information services. Staff will also monitor Memoranda of Understanding with each of the transportation management associations that receive SACOG TDM outreach funds.

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 (August 2008)**

2. 511 TRAVEL ADVISORY SERVICE

Project #09-006-02

(Board Policy – Local Agreement)

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

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

In conjunction with the phone service, the web site www.sacregion511.org helps users plan their daily commute, access transit providers, find a carpool partner, and learn about bicycling as a commute option. With the traffic information on this site, users can check their commute options and know the road before they go. Once behind the wheel, users can call 511 for traffic updates. 511 is a joint project between SACOG, Caltrans, and other partners. The main emphasis during FY 2007-08 will be to upgrade the 511 system to voice activation and to continue to improve the real-time traffic information. Staff will also provide regular updates to our region's Geographic Information System (GIS) street map that serves as background for both public and private sector traveler information efforts.

Tasks and ***End Products:***

- a. 511 phone services (Ongoing)
- b. 511 website services (Ongoing)
- c. Regional GIS Street Map (Ongoing)

3. 511 AUTOMATED TRIP PLANNING

Project #09-006-03

(Board Policy – Local Agreement)

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

Tasks and ***End Products:***

- a. Staff support for database development, training, and technical assistance (Ongoing)
- b. Project work scope; ***Scope of Work*** (July 2008)
- c. Project management and coordination; ***Quarterly Reports*** (July 2008 – June 2009)

**4. MULTI-LINGUAL TRANSIT AND ALTERNATIVE MODES
PUBLIC INFORMATION AND 511 OUTREACH PROGRAM**

Project #09-006-04

(Board Policy)

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

Tasks and ***End Products:***

- a. Organize Stakeholders Group (June 2008)
- b. RFP and contractor selection for mobility training (July 2008)
- c. Identify Candidates for mobility training using network of TMAs, transit agencies and community service groups and organize training sessions for mobility training (Ongoing)

- d. Provide Mobility Training; provide Day Passes & Books of Tickets & Day Care for individuals receiving mobility training (Ongoing)
- e. Prepare copies of Multi-lingual Video from previous multilingual grant; prepare informational brochures and packet; distribute information resources to organizations providing assistance to transit dependent groups (Ongoing)
- f. Provide training and technical assistance for organizations to assist them to assist their clients with transportation needs (Ongoing)
- g. RFP and contractor selection for SacRegion511 multilingual assistance (October 2008)
- h. Develop and implement dispatch & web site interpretation / translation tools for 511 information and matching services (November 2008 – November 2009)
- i. As directed by Stakeholders Group, monitor and meet with community-based organizations providing outreach services to ethnic communities (As needed)
- j. Project and contract administration and reporting (Quarterly)
- k. *Inventory of Multi-lingual Video media (May 2008)***
- l. *Public information materials, including the Multi-lingual Video (October 2008)***
- m. *Multi-lingual information & translation tools for SacRegion 511 (November 2009)***
- n. *Report on training & outreach to agencies and stakeholder groups (September 2009)***
- o. *Report of mobility training provided (January 2010)***
- p. *Project final report (January 2010)***
- q. *Project evaluation report (January 2010)***

5. SECAT PROGRAM

Project #09-006-05

(State Requirement)

The SECAT funding through TCRP will be exhausted by the end of fiscal year 2007-08.

Consequently, \$4,000,000 of CMAQ funds have been programmed to SACOG for the continued SECAT program. SACOG will work with the Sacramento Metropolitan Air Quality Management District to award funding to regional truck operators and administer the program.

Tasks and ***End Products:***

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

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

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

Projects:

1. PROJECT DELIVERY

Project #09-007-01

(State Requirement - Board Policy)

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

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

Tasks and **End Products:**

- a. Workshops and training sessions (As needed)
- b. Reports on delivery status for RSTP and CMAQ programs (As required)
- c. **Annual Report on Status of Project Delivery for Federal Funding (April 2009)**

2. REGIONAL INFORMATION CENTER

Project #09-007-02

(Federal Requirement – Board Policy)

SACOG provides information for public access through three channels: the Information Center staff, the SACOG library, and our electronic media. The library is primarily used by SACOG staff, but outside users may also view materials. Electronic media include SACOG's website and e-mail.

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

Tasks and ***End Products:***

- a. ***Data summaries*** (As needed)
- b. ***Updated website*** (As needed)

3. TRANSPORTATION DEVELOPMENT ACT ADMINISTRATION

Project #09-007-03

(State Requirement)

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

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

SACOG is also responsible for providing necessary fiscal and performance audits of all claimants. Performance Audits of the operators and SACOG were prepared in FY 2006-07; follow-up activities based on the recommendations in the performance audits will continue to be carried out in FY 2008-09.

Tasks and ***End Products:***

- a. Approved claims and file documentation (As needed)
- b. Newspaper notices, fliers and posters (As needed)
- c. Minutes of Social Service Transportation Advisory Council Meetings (As needed)
- d. Fiscal and compliance audits of all claimants (January 2009)
- e. Minutes of Public Hearings (June 2008)
- f. ***LTF Findings of Apportionment for FY 2008-09 (February 2008)***
- g. ***Allocation of State Transit Assistance Funds for FY 2007-08 (April 2009)***
- h. ***Unmet Transit Needs Findings for each jurisdiction (June 2009)***
- i. ***Follow up activities, as necessary, to implement recommendations contained in the Performance Audits conducted in FY 2006-07.***

4. SACRAMENTO COUNTY TRANSIT TECHNICAL ASSISTANCE

Project #09-007-04

(Local Agreement)

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

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

Tasks and ***End Products:***

To be determined by discussion with and upon direction from Sacramento County based on a menu of services in the technical assistance services agreement.

5. SUPPORT FOR GEOGRAPHIC INFORMATION COLLABORATIVES

Project #09-007-05

(Local Agreement)

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

Tasks and ***End Products:***

a. Annual Status Report (June 2009)

6. MULTI-AGENCY PROJECT STUDY REPORTS

Project #09-007-06

(Local Agreement)

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

There are four projects likely to be in the final MTP 2035 that will provide vital connections between two jurisdictions. SACOG will assist in the development of these 4 projects by facilitating the PSRs. The four projects are: a) a new Sacramento River crossing between the cities of West Sacramento and Sacramento, b) the Fifth Street bridge between the cities of Marysville and Yuba City, c) the North 16th Street connector between the counties of Sacramento and Placer, and d) the Citrus Road busway near Sunrise Blvd. between the City of Rancho Cordova and Sacramento County.

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

determination for the lead agency for actual construction of the projects. Of the four proposed projects identified, SACOG intends to initiate PSRs on two of them in this OWP: the new Sacramento River bridge and the improved Fifth Street Bridge. The two additional projects identified are likely to be initiated as PSRs in a subsequent OWP cycle.

Tasks and **End Products:**

- a. **Prepare draft and final PSR for project(s) with SACOG involvement (TBD)**

7. BIKEWAY AND TRANSIT NETWORK STUDY (U.C. DAVIS)

Project #09-007-07

(Board Policy – Local Agreement)

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

Tasks and **End Products:**

*Prior end date is provided for content only.

- a. Project Initiation; **Organization and scoping meeting; Meeting Summary (April 2008)**
- b. Development of Advisory Committee (June 2008)*
- c. Data Collection; **Technical Memorandum #1 – Summary of Existing Conditions and Focus Group Comments (August 2008)**
- d. Goals and Policies; **Technical Memorandum #2 – Summary of Goals and Policies (November 2008)**
- e. Proposed System Development and Public Workshop; **Technical memorandum #3 will describe the map’s development and contain information about the design standards of each bikeway type, and the results of the Public Workshop. (January 2009)**
- f. Final U.C. Davis Bikeway and Transit Network Study; **10 Copies of the Final U.C. Davis Bikeway and Transit Study (June 2009)**
- g. **Conduct Bi-Monthly Study Progress Meetings (2008-2009)**
- h. Grant Administration - SACOG will complete various administrative tasks related to this grant application including filing the grant, executing a fund transfer agreement and grant documents, preparing quarterly reports, reviewing and processing invoices for payment, etc. **Quarterly progress reports (2008-2009)**

8. PROFESSIONAL DEVELOPMENT AND TRANSIT INTERNSHIPS, WOODLAND, YOLO COUNTY

Project #09-007-08

(Board Policy – Local Agreement)

The Yolo County Transportation District (YCTD) will provide multiple internship opportunities for university students in the transit planning field and provide appropriate training and peer exposure for the professional development of the YCTD planning staff. The transit internships will allow students to gain a compressive overview of a small transit agency operation with an emphasis in planning. This should allow the intern to bridge the gap between classroom theory and real world problem resolution. This will also allow the agency to more completely develop and implement

planning projects with this additional staffing. The internships will last for one year; the funding is for two consecutive years of internships.

The professional development training will allow the YCTD planning staff to acquire current information and theory in land use and congestion management planning. The professional development training will include workshops, seminars and conferences concerning geographic information systems in public transit planning, effective community participation in planning decisions, and exploring the land-use connection to the provision of public transit.

Tasks and **End Products:**

- a. Transit Internship Program for FY 2007-08 starts (July 2008)
- b. Professional Development Program Proposed/ **Final Schedule** (July 2008 – **September 2008**)
- c. Internship program continues for next 11 months (August 2008 – June 2009)
- e. Evaluation of program/ **Report** (April 2008 – **June 2009**)
- f. Recruitment for FY 2007-08 Transit Internship Program (May – June 2008)
- g. Transit Internship Program for FY 2007-08 starts (July 2008)
- h. Internship program continues for next 11 months (August 2008 – June 2009)
- i. Final Evaluation of program/ **Final Report** (April 2009 – **June 2009**)
- j. Grant Administration/ **Quarterly Progress Reports** (July 2008 – June 2009)

9. STARNET IMPLEMENTATION

Project #09-007-09

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

Tasks and **End Products:**

- a. Oversee consultant work for STARNET Systems Integration and System Engineer (Ongoing)
- b. Work with local agencies to integrate STARNET with their operations (Ongoing)
- c. **Configuration Management (Ongoing)**
- d. **Design documentation (Ongoing)**
- e. **Acceptance Test Plans (Ongoing)**
- f. **Phase I products (June 2009)**
 1. **Regional Transportation Management Display**
 2. **Incident Tracker**
 3. **Live video cameras shared via internet (number of cameras yet to be determined)**

10. UNITRANS – CNG FUELING FACILITY STUDY

Project #09-007-10

Unitrans completed its compressed natural gas fueling facility in 1996. This important facility provides primary fueling for Unitrans' fleet of almost 40 buses, as well as secondary/back-up fueling for Yolobus, Davis Community Transit and UC Davis Fleet Services. A difficulty with the current facility is that it uses two of the only three Pignone Nuovo natural gas compressors in North America, and parts are becoming difficult to obtain. In fact, Unitrans maintenance staff has had to custom manufacture normal-wear parts, as well as major components, for these two compressors in order to keep the fueling facility on-line. As such, Unitrans is seeking professional advice from a

natural gas fueling facility expert on methods to ensure continued long-term CNG capacity for Unitrans and its partners. Unitrans will use a combination of FTA 5307 funds (\$16,000) apportioned to the Davis Urbanized Area and local funds (\$4,000) to complete the study.

Tasks and ***End Products:***

- a. Project Initiation & Scoping Meeting – August 2008
- b. Publish RFP & Award Contract – September 2008 through November 2008
- c. Begin Study – January 2009
- d. ***Publish Recommendations Report – May 2009***

**11. UNITRANS – MEMORIAL UNION PASSENGER TERMINAL
MASTER PLAN**

Project #09-007-11

Unitrans operates high-intensity fixed route services on the UC Davis campus and throughout the City of Davis. Service operates out of two primary passenger terminals on the UCD campus – the Silo terminal (currently in the design phase of a major expansion/consolidation) and the Memorial Union. The latter terminal was implemented in essentially its current configuration in the 1970s, although it was designed to accommodate fewer buses, smaller buses and far fewer passengers. As such, a long-term vision for this facility and its connection with other modes (pedestrian, bicycling, auto and other transit agency buses) needs to be formally developed. Unitrans will use a combination of FTA 5307 funds (\$24,000) apportioned to the Davis Urbanized Area and local funds (\$6,000) to complete the study.

Tasks and ***End Products:***

- a. Project Initiation & Scoping Meeting – August 2008
- b. Publish RFP & Award Contract – September 2008 through November 2008
- c. Begin Study – January 2009
- d. ***Publish Recommendations Report – June 2009***

12. CITY OF DAVIS INTERMODAL PARKING FACILITY MASTER PLAN

Project #09-007-12

The City of Davis has a vibrant downtown, within close proximity of the UC Davis campus. Travelers within the area, as well as those that travel to and from the area, are blessed with a relatively wide range of travel modes, including high-intensity Unitrans fixed route bus service, Amtrak trains, intercity and regional bus (Amtrak Thruway, Yolobus, Fairfield-Suisun Transit), extensive bicycling facilities and use, regional and local paratransit services, and a high degree of pedestrian travel. However, the interaction of these modes, capacity constraints and access are often in conflict as the City and campus continue to expand. This study will address these conflicts, and will attempt to ascertain the need for a long-term parking facility in the downtown area. Specifically, the study will detail the parking shortcoming in the downtown area, develop and review a list of potential parking facility sites, review the potential environmental impacts at each site, choose a locally-preferred site, and determine the funding that would be available from the various stakeholders (transit operators, redevelopment agency, City, etc.). The City of Davis will use a combination of FTA 5307 funds (\$200,000) apportioned to the Davis Urbanized Area and local funds (\$50,000) to complete the study.

Tasks and ***End Products:***

- a. Project Initiation & Scoping Meeting – August 2008
- b. Publish RFP & Award Contract – September 2008 through December 2008

- c. Begin Study – January 2009
- d. ***Publish Recommendations Report – December 2009***

13. UNITRANS ITS NEEDS ANALYSIS/PROJECT DEVELOPMENT *Project #09-007-13*

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

Tasks/***End Products***

- a. Roles/responsibilities memo and roster of Study Steering Committee members (March 2008)
- b. ***RFP for professional services (March 2008)***
- c. ***Contract for professional services (April 2008)***
- d. Key documentation list and provision of current planning documents to consultant (May 2008)
- e. ***Working Paper #1 Assessment of current communication system and ITS capabilities (June 2008)***
- f. Memo from Unitrans staff to consultant re: comments from Study Steering Committee (June 2008)
- g. ***Working Paper #2 Alternatives Analysis for Implementation (August 2008)***
- h. ***Draft Plan - recommendations on integrated ITS program (October 2008)***
- i. Memo from Unitrans staff to consultant re: comments from Study Steering Committee (October 2008)
- j. ***Final Plan Recommendations on integrated ITS program (December 2008)***
- k. ***RFP for ITS implementation (January 2009)***
- l. Contract for consultant services for ITS implementation (TBD)

14. UNITRANS – COMMUNITY CONNECTIONS – A BUSINESS CASE *Project #09-007-14*

This “Business Case” will determine the feasibility and actual need for three community proposed shuttles and evaluate their potential to maximize transit use and minimize traffic and parking congestion in downtown Davis and surrounding area. The study will evaluate using shuttle services to stimulate economic growth in the downtown Davis enterprise zone and will integrate with the recently adopted Davis Downtown Business Association’s work plan.

Unitrans is the grant applicant and will be the lead agency for the study. SACOG, as planning agency, will process the funding and reporting for this transit technical FTA 5305 grant.

Tasks and ***End Products:***

- a. Prepare a ***pass through funding agreement.*** (April 2006)

- b. Review previous shuttle projects and compile *finding of success factors*. (July 2007)
- c. Develop research design and identify potential riders to survey. (August 2007)
- d. Prepare *survey instruments and procedures* to collect data. (August – September 2007)
- e. Administer surveys to collect data from potential riders. (September – October 2007)
- f. Conduct *timing studies* and summarize findings for trip scenarios. (September – October 2007)
- g. Prepare a *cost to benefit ratio* for transit shuttle scenarios based on economic benefits and advancement of community goals. (October – November 2007)
- h. Sponsor a community forum to discuss opportunities. (November 2007)
- i. Prepare a *draft report* for public input and peer review. (January -- February 2008)
- j. Prepare *recommendations and action plan*. (March – April 2008)
- k. Prepare *project evaluation report*. (May 2008)

15. YOLO COUNTY TRANSPORTATION DISTRICT APTA LEADERSHIP DEVELOPMENT PROGRAM *Project # 09-007-15*

(Board Policy)

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

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

Tasks and ***End Products:***

- a. Training in the following FTA Planning Emphasis areas: Incorporation of safety and security in transportation planning; coordination of non-emergency human service transportation; and, planning for transit systems management and operations to increase ridership (Ongoing)
- b. Attendance and participation in the 2008 APTA Bus/Paratransit Conference (May 2008)
- c. Participation in the December, March and July APTA Leadership Development Program Workshops (December 2007-July 2008)
- d. Presentation of research paper at the 2008 APTA Annual Meeting (October 2008)***

16. ELK GROVE-RANCHO CORDOVA-EL DORADO COUNTY CONNECTOR *Project #09-007-16*

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

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 violation of laws and regulations; provides risk management services; administers the purchasing policy; administers pass-through funds; and provides support to SACOG staff and the Government Relations & Public Affairs Committee.

Tasks and **End Products:**

- a. Various grant applications for funding (Pursuant to grant deadlines)
- b. Various monthly/quarterly external/internal financial reports (Monthly/quarterly)
- c. Agreements with funding agencies to secure funding (Ongoing)
- d. Obtain and maintain adequate insurance policies to provide necessary coverage for office facilities and equipment (Ongoing)
- e. **Annual financial transactions report to the State Controller (August 2008)**
- f. **Annual financial audit of SACOG for fiscal year 2007-08 (December 2008)**
- g. **Annual Operating Budget for FY 2008-09 (April 2008)**
- h. **Cost Allocation Plan for FY 2008-09 (April 2008)**

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. Agendas and staff reports to Government Relations & Public Affairs Committee (As needed)
- c. 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 annual Board of Directors meeting (Ongoing)
- b. Agendas and staff reports for Board of Directors and committee meetings (Ongoing)
- c. Agency correspondence, forms and documents (Ongoing)
- d. Minutes of Board and committee meetings (Ongoing)
- e. Maintain and administer legal agreements with third-party contractors, partner agencies and others (Ongoing)

FY 2008-09 OVERALL WORK PROGRAM DIRECT SERVICES PROJECT REVENUE ESTIMATES

Original		TOTAL BUDGET	FHWA PL	FTA 5303	FTA 5304	Planning/ Programming/ Monitoring	STIP	CMAQ	RSTP	Sen. Boxer Earmark	Regional Blueprint Planning	IN-KIND MATCH FROM OTHERS	Current Year Local Revenue	OTHER FUNDING
ACCT NO	ELEMENT													
09-001	Government Relations, Public Affairs, & Administration	1,543,703	675,000	175,000	0	0	0	0	0	0	0	0	693,703	0
01	Interagency Relations	256,179	175,000	50,000									31,179	
02	Program Management	421,768											421,768	
03	Multi-Agency Planning & Coordination	376,321	250,000	50,000									76,321	
04	Legislative Analysis	90,813											90,813	
05	Education, Outreach, & Marketing	398,622	250,000	75,000									73,622	
09-002	Long Range Transportation Planning:	1,751,609	624,000	131,442	265,590	0	0	251,000	0	0	120,000	0	359,577	0
01	Model Development	389,493	150,000	85,442							80,000		74,051	
02	Pedestrian and Bicycle Planning	328,730						251,000					77,730	
03	Regional Forecasting	349,058	250,000	30,000									69,058	
04	Highway Planning	190,974	125,000										65,974	
05	Human Services Transit Coordination	53,178	30,000	10,000									13,178	
06	Goods Movement / Freight Planning	100,721	44,000								40,000		16,721	
07	Long Range Transit Plan	300,000			265,590								34,410	
08	NEPA/CEQA Linkages	31,127	25,000										6,127	
09	Transit Emergency and Safety Planning Coordination	8,328		6,000									2,328	
09-003	Short Range Transportation Planning & Studies:	569,036	30,000	12,000	200,000	0	26,558	0	0	0	80,000	9,000	74,272	137,206
01	Cal Traction Preservation & Purchase Study Plan	29,961					26,558						3,403	
02	Intelligent Transportation Systems Planning	67,206											67,206	FHWA Earmark \$33,603 CVRSafe \$33,603
03	Complete Streets	151,491	30,000								80,000		41,491	
04	Sacramento Regional Transit District Transit Planning	15,397		12,000									3,397	
05	Downtown Sacramento Transit Circulation & Facilities Plan	225,912			200,000								25,912	
06	Agricultural Worker Transportation Program	79,069										9,000	69	70,000 Caltrans grant
09-004	Continuing Transportation Implementation	5,981,234	351,276	179,558	0	469,555	510,591	3,197,408	202,000	600,000	0	0	313,082	157,764
01	Regional Air Quality Planning	100,523	88,000										12,523	
02	Federal and State Programming	476,972		15,000		196,000			202,000				63,972	
03	Regional Transportation Monitoring	235,479	163,533	40,000									31,946	
04	Metropolitan Transportation Plan Implementation	458,298	84,743	64,558		273,555							35,442	
05	Passenger Rail Improvements	33,307	15,000	10,000									8,307	
06	Universal Transit Fare Card Implementation	3,707,999					510,591	3,197,408						
07	Paratransit, Inc. Monitoring & Evaluation	139,072											139,072	4-Party Agreement
08	Transit Technical Assistance and Programming	87,792		50,000									19,100	18,692 JARC/New Freedom Admin Fee
09	Climate Change / Greenhouse Gas Reduction	741,792								600,000			141,792	
09-005	Land Use and Housing Planning	2,182,737	620,449	85,000	0	0	0	0	0	0	160,000	0	1,267,288	50,000
01	Sacramento Region Blueprint Implementation	451,866	350,000	50,000									51,866	
02	Regional Land Use Monitoring	439,308	122,833										316,475	
03	McClellan Comprehensive Land Use Plan Update	64,882											14,882	50,000 Sacramento County Airport System
04	Airport Land Use Commission	28,205											28,205	
05	Community Design Program	83,269											83,269	
06	Interagency Monitoring Database & Mapping System	51,586											51,586	
07	Flood Coordination Strategy	9,097											9,097	
08	Rural-Urban Connections Strategy	1,054,524	147,616	35,000							160,000		711,908	
09-006	Public Services	6,224,077	0	0	0	0	16,996	5,217,000	0	0	0	574,225	41,066	374,790
01	Rideshare	1,114,917						1,000,000				54,225	15,692	45,000 HOV Fines
02	511/STARNET Operations	254,790											254,790	CVRSafe
03	511 Automated Transit Trip Planning	151,996					16,996	135,000						
04	Multilingual Transit & Alternative Modes Public Information	175,957						82,000					18,957	75,000 Caltrans Environmental Justice grant
05	SECAT Program	4,526,417						4,000,000				520,000	6,417	
09-007	Member & Agency Services	4,574,969	95,446	57,150	206,398	164,660	0	630,000	2,028,500	0	0	56,128	819,172	517,515
01	Project Delivery	390,592	4,000			164,660			200,000				21,932	
02	Regional Information Center	371,643	91,446	57,150									223,047	
03	Transportation Development Act Administration	518,710											518,710	
04	Sacramento County Transit Assistance	26,177											26,177	County of Sacramento
05	Support for Geographic Information Systems Collaborative	22,040											22,040	
06	Multi-agency Project Study Reports	298,443							265,000				33,443	
07	Bikeway and Transit Network Study (UCDavis)	175,026			140,000							35,026		
08	Professional Development and Transit Internships (YCTD)	0												
09	511/ STARNET Capital Improvements	2,277,374						630,000	1,293,500				353,874	FHWA Earmark - \$116,397 CVRS - \$237,477
10	Unitrans CNG Fueling Facility Study	52,464											52,464	Other Grants
11	Unitrans Memorial Union Passenger Terminal Master Plan	0												
12	City of Davis Intermodal Parking Facility Master Plan	0												
13	Unitrans ITS Needs Analysis/Project Development	75,000			66,398						8,602			
14	Unitrans - Community Connections - A Business Case	0												
15	Emergency Preparedness, Business Continuity & Travel Opti	62,500										12,500	50,000	Caltrans grant
16	YCTD Leadership American Public Transit Association	0												
17	Elk Grove-Rancho Cordova-El Dorado County Connector	305,000						270,000						35,000 JPA Matching Contributions
TOTAL REVENUE		22,827,365	2,396,171	640,150	671,988	634,215	554,145	9,295,408	2,230,500	600,000	360,000	639,353	3,568,160	1,237,275

FY 2008-09 OVERALL WORK PROGRAM DIRECT SERVICES PROJECT EXPENDITURE ESTIMATES

Original		TOTAL BUDGET	Salaries & Benefits	Indirect Services	Consultants	Printing	Meetings	Pass-Through	Supplies/ Data	Equipment/ Software	Marketing/ Advertising	
ACCT NO	ELEMENT		55.75%									
09-001	Government Relations, Public Affairs, & Administration	1,543,703	874,609	487,594	0	60,000	106,500	0	0	0	15,000	
01	Interagency Relations	256,179	163,839	91,340			1,000					
02	Program Management	421,768	270,477	150,791			500					
03	Multi-Agency Planning & Coordination	376,321	177,413	98,908			100,000					
04	Legislative Analysis	90,813	58,307	32,506								
05	Education, Outreach, & Marketing	398,622	204,573	114,049		60,000	5,000				15,000	
09-002	Long Range Transportation Planning:	1,751,609	757,149	422,111	563,449	4,700	4,200	0	0	0	0	
01	Model Development	389,493	185,870	103,623	100,000							
02	Pedestrian and Bicycle Planning	328,730	74,799	41,700	209,831	1,200	1,200					
03	Regional Forecasting	349,058	224,114	124,944								
04	Highway Planning	190,974	122,616	68,358								
05	Human Services Transit Coordination	53,178	34,143	19,035								
06	Goods Movement / Freight Planning	100,721	61,458	34,263		2,500	2,500					
07	Long Range Transit Plan	300,000	28,817	16,065	253,618	1,000	500					
08	NEPA/CEQA Linkages	31,127	19,985	11,142								
09	Transit Emergency and Safety Planning Coordination	8,328	5,347	2,981								
09-003	Short Range Transportation Planning & Studies:	569,036	170,593	95,104	292,339	3,500	7,500	0	0	0	0	
01	Cal Traction Preservation & Purchase Study Plan	29,961	1,517	846	27,598							
02	Intelligent Transportation Systems Planning	67,206	40,582	22,624			4,000					
03	Complete Streets	151,491	94,055	52,436		2,500	2,500					
04	Sacramento Regional Transit District Transit Planning	15,397	9,886	5,511								
05	Downtown Sacramento Transit Circulation & Facilities Plan	225,912	18,474	10,298	195,640	1,000	500					
06	Agricultural Worker Transportation Program	79,069	6,079	3,389	69,101		500					
09-004	Continuing Transportation Implementation	5,981,234	1,334,402	743,929	1,788,903	13,750	25,250	0	75,000	2,000,000	0	
01	Regional Air Quality Planning	100,523	63,578	35,445			1,500					
02	Federal and State Programming	476,972	304,316	169,656			3,000					
03	Regional Transportation Monitoring	235,479	135,139	75,340				25,000				
04	Metropolitan Transportation Plan Implementation	458,298	289,437	161,361		3,750	3,750					
05	Passenger Rail Improvements	33,307	21,385	11,922								
06	Universal Transit Fare Card Implementation	3,707,999	98,024	54,648	1,555,327					2,000,000		
07	Paratransit, Inc. Monitoring & Evaluation	139,072	45,526	25,381	66,165		2,000					
08	Transit Technical Assistance and Programming	87,792	56,367	31,425								
09	Climate Change / Greenhouse Gas Reduction	741,792	320,630	178,751	167,411	10,000	15,000		50,000			
09-005	Land Use and Housing Planning	2,182,737	1,272,913	709,649	53,475	62,700	10,000	0	74,000	0	0	
01	Sacramento Region Blueprint Implementation	451,866	283,702	158,164		10,000						
02	Regional Land Use Monitoring	439,308	248,994	138,814		2,500		49,000				
03	McClellan Comprehensive Land Use Plan Update	64,882	16,955	9,452	38,475							
04	Airport Land Use Commission	28,205	18,109	10,096								
05	Community Design Program	83,269	53,335	29,734		200						
06	Interagency Monitoring Database & Mapping System	51,586	23,490	13,096	15,000							
07	Flood Coordination Strategy	9,097	5,841	3,256								
08	Rural-Urban Connections Strategy	1,054,524	622,487	347,037		50,000	10,000		25,000			
09-006	Public Services	6,224,077	339,844	189,462	245,332	31,009	2,500	530,930	40,000	4,520,000	325,000	
01	Rideshare	1,114,917	141,199	78,718	150,000	20,000	1,500	418,500			305,000	
02	511/STARNET Operations	254,790	124,424	69,366			1,000		40,000		20,000	
03	511 Automated Transit Trip Planning	151,996	55,643	31,021	15,332			50,000				
04	Multilingual Transit & Alternative Modes Public Information	175,957	14,458	8,060	80,000	11,009		62,430				
05	SECAT Program	4,526,417	4,120	2,297						4,520,000		
09-007	Member & Agency Services	4,574,969	762,101	424,871	1,812,784	20,000	5,015	659,198	41,000	850,000	0	
01	Project Delivery	390,592	186,576	104,016	50,000			50,000				
02	Regional Information Center	371,643	205,870	114,773		10,000			41,000			
03	Transportation Development Act Administration	518,710	153,208	85,413	268,589	10,000	1,500					
04	Sacramento County Transit Assistance	26,177	16,807	9,370								
05	Support for Geographic Information Systems Collaborative	22,040	14,151	7,889								
06	Multi-agency Project Study Reports	298,443	34,830	19,418	244,195							
07	Bikeway and Transit Network Study (UCDavis)	175,026	5,347	2,981				166,698				
08	Professional Development and Transit Internships (YCTD)	0	0	0								
09	511/ STARNET Capital Improvements	2,277,374	111,627	62,232	1,250,000		3,515			850,000		
10	Unitrans CNG Fueling Facility Study	52,464	33,685	18,779								
11	Unitrans Memorial Union Passenger Terminal Master Plan	0	0	0								
12	City of Davis Intermodal Parking Facility Master Plan	0	0	0								
13	Unitrans ITS Needs Analysis/Project Development	75,000	0	0				75,000				
14	Unitrans - Community Connections - A Business Case	0	0	0								
15	Emergency Preparedness, Business Continuity & Travel Options	62,500	0	0				62,500				
16	YCTD Leadership Development Program	0	0	0								
17	Elk Grove-Rancho Cordova-El Dorado County Connector	305,000	0	0				305,000				
TOTAL EXPENDITURES		22,827,365	5,511,611	3,072,720	4,756,282	195,659	160,965	1,190,128	230,000	7,370,000	340,000	