



**Item #08-11-11
Consent**

SACOG Board of Directors

November 6, 2008

Approve Overall Work Program Revision #2 for Fiscal Year 2008-09

Issue: To review and approve the second revision to the Overall Work Program for fiscal year 2008-09.

Recommendation: The Government Relations & Public Affairs Committee recommends that the Board approve Overall Work Program revision #2.

Committee Action/Discussion: This Overall Work Program (OWP) amendment is to accomplish three things:

- addition of the discretionary grant funding SACOG received notice of award in early September
- addition of the aerial imagery collection project approved by the Board at their October meeting
- revision of an end product in the Goods and Freight Movement project which will be accomplished in next fiscal year

The discretionary grants received are identified on the attached page.

Approved by:

Mike McKeever
Executive Director

MM:KW:ts

Attachments

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

S:\SACOG\BRDPCKTS\2008 Packets\Nov 08\11-OWP #2.doc 0900102

Grant Approvals FY 2008-09

Grant Name	Grant Amount	Match Amount	Project No.
Environmental Justice: SACOG Outreach and Analysis of Transit Dependent Needs in the Region	\$147,396	\$25,604	09-007-09
Transit Technical Planning Assistance - Unitrans Transit Signal Priority Implementation Plan	\$44,265	\$5,735	09-008-04
Transit Technical Planning Assistance - Sacramento Emergency Transit Response Plan	\$44,266	\$5,734	09-002-09
Caltrans Partnership Planning Grant: High Occupancy Toll Lane Feasibility Study for the Sacramento Region	\$105,000	\$45,000 (\$10,000 SACOG already included) (\$35,000 PCTPA in-kind)	09-002-04
Transit Professional Development: SACOG Transit Planning Internship	\$12,750	\$2,250	09-004-08
Transit Professional Development – SRTD Professional Development Program	\$38,133	\$4,941	09-008-05
Transit Professional Development – YCTD Service Implementation Training	\$35,142	\$4,588	09-008-06
Statewide Transit Planning Studies – SRTD Transit Master Plan Implementation	\$249,130	\$28,576	09-008-07
Total	\$676,082	\$122,428	

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

#2	TOTAL BUDGET	FHWA PL	FTA 5303	FTA 5304	FTA 5311	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	1,566,600	675,000	150,000	0	0	0	0	0	0	0	0	741,600	0
01	Interagency Relations	260,351	175,000	50,000									35,351	
02	Program Management	432,600											432,600	
03	Multi-Agency Planning & Coordination	376,045	250,000	25,000									101,045	
04	Legislative Analysis	91,900											91,900	
05	Education, Outreach, & Marketing	405,704	250,000	75,000									80,704	
09-002	Long Range Transportation Planning:	1,964,017	624,000	131,442	309,856	0	0	100,000	0	100,000	120,000	35,000	423,719	120,000
01	Model Development	636,798	150,000	85,442				100,000		100,000	80,000		221,356	
02	Pedestrian and Bicycle Planning	174,405											59,405	15,000 EDCTC Contribution
03	Regional Forecasting	284,332	250,000	30,000									4,332	
04	Highway Planning	322,037	125,000									35,000	57,037	105,000 Caltrans partner plan grant (FHWA SP&R)
05	Human Services Transit Coordination	54,352	30,000	10,000									14,352	
06	Goods Movement / Freight Planning	100,603	44,000								40,000		16,603	
07	Long Range Transit Plan	300,883			265,590								35,293	
08	NEPA/CEQA Linkages	32,439	25,000										7,439	
09	Transit Emergency and Safety Planning Coordination	58,168		6,000	44,266								7,902	
09-003	Short Range Transportation Planning & Studies:	589,890	30,000	12,000	200,000	0	0	28,131	0	0	80,000	0	104,410	135,349
01	Cal Traction Preservation & Purchase Study Plan	31,776						28,131						3,645
02	Intelligent Transportation Systems Planning	68,876												68,876 FHWA Earmark \$34,438; CVRSafe
03	Complete Streets	148,516	30,000								80,000		38,516	
04	Sacramento Regional Transit District Transit Planning	15,702		12,000									3,702	
05	Downtown Sacramento Transit Circulation & Facilities Plan	250,000			200,000								50,000	
06	Agricultural Worker Transportation Program	75,020											8,547	66,473 Caltrans grant thru Public Transp. Acct.
09-004	Continuing Transportation Implementation	6,165,397	351,276	179,558	12,750	0	469,555	537,000	3,451,000	202,000	240,000	0	562,757	159,501
01	Regional Air Quality Planning	103,349	88,000										15,349	
02	Federal and State Programming	488,021		15,000		196,000				202,000			75,021	
03	Regional Transportation Monitoring	239,432	163,533	40,000									35,899	
04	Metropolitan Transportation Plan Implementation	457,208	84,743	64,558		273,555							34,352	
05	Passenger Rail Improvements	35,417	15,000	10,000									10,417	
06	Universal Transit Fare Card Implementation	3,988,000					537,000	3,451,000						140,809 4-Party Agreement
07	Paratransit, Inc. Monitoring & Evaluation	140,809												18,692 JARC/New Freedom Admin Fee
08	Transit Technical Assistance and Programming	102,442		50,000	12,750								21,000	
09	Climate Change / Greenhouse Gas Reduction	610,719								240,000			370,719	
09-005	Land Use and Housing Planning	3,983,020	620,449	110,000	0	0	0	0	1,486,965	160,000	134,241	0	1,158,050	313,315
01	Sacramento Region Blueprint Implementation	460,495	350,000	50,000									60,495	
02	Regional Land Use Monitoring	428,436	122,833	25,000									280,603	
03	McClellan ALUCP	65,330											43,390	21,940 Sacramento County Airport System
04	Yuba County ALUCP	300,000											8,625	291,375 Yuba County
05	Airport Land Use Commission	28,692											28,692	
06	Community Design Program	85,247											85,247	
07	Interagency Monitoring Database & Mapping System	0											0	
08	Flood Coordination Strategy	9,273											9,273	
09	Rural-Urban Connections Strategy	1,934,341	147,616	35,000					950,000	160,000			641,725	
10	Civic Engagement Grants	671,206							536,965				134,241	
09-006	Public Services	7,231,821	0	0	0	0	77,912	6,001,408	0	0	0	595,000	29,705	527,796
01	Rideshare	1,906,352						1,771,408				75,000	14,944	45,000 HOV Fines
02	511/STARNET Operations	410,490												410,490 CVRSafe
03	511 Automated Transit Trip Planning	225,912					25,912	200,000						
04	Multilingual Transit & Comm. Enhancement-SACOG 511	80,340											8,034	72,306 Caltrans Environmental Justice grant
05	SECAT Program	4,526,727						4,000,000				520,000	6,727	
06	Regional Transit Mobility Training	82,000					52,000	30,000						
09-007	Member & Agency Services	4,413,248	95,446	57,150	0	0	164,660	0	1,959,185	8,750	0	0	881,078	1,246,979
01	Project Delivery	403,635	4,000			164,660			200,000				34,975	
02	Regional Information Center	378,359	91,446	57,150									229,763	
03	Transportation Development Act Administration	524,751											524,751	
04	Sacramento County Transit Assistance	57,066												57,066 County of Sacramento
05	Support for Geographic Information Systems Collaborative	31,297							8,750				22,547	
06	Multi-agency Project Study Reports	300,000							265,000				35,000	
07	Aerial Imagery Collection	500,000												500,000 Regional Partners
08	511/STARNET Capital Improvements	1,738,427							1,260,000					478,427 FHWA Earmark - \$125,950 CVRS - \$237,477; Caltrans \$115,000
09	Outreach & Analysis of Regional Transit Dependent Needs	173,000											25,604	147,396 Caltrans EJ Grant (State Hwy Acct)
11	Emergency Preparedness, Business Continuity & Travel Options	42,191											8,438	33,753 Caltrans grant - FHWA Partnership Plan.
13	Elk Grove-Rancho Cordova-El Dorado County Connector	264,522							234,185					30,337 JPA Matching Contributions
09-008	Pass-Through to Other Agencies	578,802	0	0	444,847	0	0	0	0	0	0	0	72,898	61,057
01	Bikeway and Transit Network Study (UCDavis)	76,321											15,264	61,057 Caltrans CBTP grant
02	Unitrans ITS Needs Analysis/Project Development	75,000			66,398								8,602	
03	YCTD Leadership American Public Transit Association	13,000			11,509								1,491	
04	Unitrans Transit Signal Priority Implementation Study	50,000			44,265								5,735	
05	SRTD Professional Development Program	43,074			38,133								4,941	
06	YCTD Service Implementation Training	40,000			35,412								4,588	
07	SRTD Transit Master Plan Implementation	281,407			249,130								32,277	
09-009	Miscellaneous Other Funding	8,913,592	0	0	0	0	0	0	0	0	0	0	0	8,913,592
01	Unitrans CNG Fueling Facility Study	20,000												20,000 FTA/Unitrans
02	Unitrans Master Plan for Memorial Union Terminal	30,000												30,000 FTA/Unitrans
03	Unitrans Parking Lot Study for Downtown Davis	200,000												200,000 FTA/Unitrans
04	SRTD Downtown-Natomas-Airport Rail Project	8,663,592												8,663,592 FTA/Sac Regional Transit District
TOTAL REVENUE	35,406,387	2,396,171	640,150	967,453	0	634,215	643,043	9,552,408	2,161,185	1,835,715	360,000	837,139	3,901,319	11,477,589

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

#2	TOTAL BUDGET	Salaries & Benefits	Indirect Services	Consultants	Printing	Meetings	Pass-Through	Supplies/Data	Equipment/Software	Marketing/Advertising	
ACCT NO ELEMENT		55.22%									
09-001 Government Relations, Public Affairs, & Administration	1,566,600	892,346	492,754	0	110,000	56,500	0	0	0	15,000	
01 Interagency Relations	260,351	167,086	92,265			1,000					
02 Program Management	432,600	278,379	153,721			500					
03 Multi-Agency Planning & Coordination	376,045	177,841	98,204		50,000	50,000					
04 Legislative Analysis	91,900	59,206	32,694								
05 Education, Outreach, & Marketing	405,704	209,834	115,870		60,000	5,000				15,000	
09-002 Long Range Transportation Planning:	1,964,017	718,196	396,587	834,334	4,700	10,200	0	0	0	0	
01 Model Development	636,798	190,319	105,094	335,385		6,000					
02 Pedestrian and Bicycle Planning	174,405	72,912	40,262	58,831	1,200	1,200					
03 Regional Forecasting	284,332	183,180	101,152								
04 Highway Planning	322,037	117,277	64,760	140,000							
05 Human Services Transit Coordination	54,352	35,016	19,336								
06 Goods Movement / Freight Planning	100,603	61,592	34,011		2,500	2,500					
07 Long Range Transit Plan	300,883	29,484	16,281	253,618	1,000	500					
08 NEPA/CEQA Linkages	32,439	20,899	11,540								
09 Transit Emergency and Safety Planning Coordination	58,168	7,517	4,151	46,500							
09-003 Short Range Transportation Planning & Studies:	589,890	170,925	94,383	313,937	2,927	7,718	0	0	0	0	
01 Cal Traction Preservation & Purchase Study Plan	31,776	1,551	856	29,369							
02 Intelligent Transportation Systems Planning	68,876	41,656	23,002			4,218					
03 Complete Streets	148,516	92,460	51,056		2,500	2,500					
04 Sacramento Regional Transit District Transit Planning	15,702	10,116	5,586								
05 Downtown Sacramento Transit Circulation & Facilities Plan	250,000	18,906	10,439	219,728	427	500					
06 Agricultural Worker Transportation Program	75,020	6,236	3,444	64,840		500					
09-004 Continuing Transportation Implementation	6,165,397	1,370,744	756,925	1,948,728	8,750	15,250	0	25,000	2,040,000	0	
01 Regional Air Quality Planning	103,349	65,616	36,233			1,500					
02 Federal and State Programming	488,021	312,473	172,548			3,000					
03 Regional Transportation Monitoring	239,432	138,147	76,285				25,000				
04 Metropolitan Transportation Plan Implementation	457,208	289,723	159,985		3,750	3,750					
05 Passenger Rail Improvements	35,417	22,817	12,600								
06 Universal Transit Fare Card Implementation	3,988,000	100,296	55,383	1,832,321					2,000,000		
07 Paratransit, Inc. Monitoring & Evaluation	140,809	46,645	25,757	66,407		2,000					
08 Transit Technical Assistance and Programming	102,442	65,998	36,444								
09 Climate Change / Greenhouse Gas Reduction	610,719	329,029	181,690	50,000	5,000	5,000			40,000		
09-005 Land Use and Housing Planning	3,983,020	1,369,916	756,723	1,013,475	62,700	35,000	671,206	74,000	0	0	
01 Sacramento Region Blueprint Implementation	460,495	290,230	160,265		10,000						
02 Regional Land Use Monitoring	428,436	242,840	134,096		2,500		49,000				
03 McClellan ALUCP	65,330	17,301	9,554	38,475							
04 Yuba County ALUCP	300,000	48,154	26,846	225,000							
05 Airport Land Use Commission	28,692	18,485	10,207								
06 Community Design Program	85,247	54,791	30,256		200						
07 Interagency Monitoring Database & Mapping System	0										
08 Flood Coordination Strategy	9,273	5,974	3,299								
09 Rural-Urban Connections Strategy	1,934,341	692,141	382,200	750,000	50,000	35,000		25,000			
10 Civic Engagement Grants	671,206						671,206				
09-006 Public Services	7,231,821	352,664	194,738	512,480	28,000	4,660	968,500	40,000	4,520,000	610,779	
01 Rideshare	1,906,352	145,325	80,248	150,000	20,000	1,500	918,500		4,520,000	590,779	
02 511/STARNET Operations	410,490	127,737	70,535	150,558		1,660		40,000		20,000	
03 511 Automated Transit Trip Planning	225,912	57,203	31,587	87,122			50,000				
04 Multilingual Transit & Comm. Enhancement-SACOG 511	80,340	10,656	5,884	54,800	7,500	1,500					
05 SECAT Program	4,526,727	4,334	2,393						4,520,000		
06 Regional Transit Mobility Training	82,000	7,409	4,091	70,000	500						
09-007 Member & Agency Services	4,413,248	884,750	488,561	810,558	20,000	5,607	314,522	466,000	1,423,250	0	
01 Project Delivery	403,635	195,616	108,019	50,000			50,000				
02 Regional Information Center	378,359	210,900	116,459		10,000			41,000			
03 Transportation Development Act Administration	524,751	157,623	87,039	268,589	10,000	1,500					
04 Sacramento County Transit Assistance	57,066	36,764	20,302								
05 Support for Geographic Information Systems Collaborative	31,297	14,526	8,021	8,750							
06 Multi-agency Project Study Reports	300,000	30,230	16,693	253,077							
07 Aerial Imagery Collection	500,000	16,106	8,894	50,000			425,000				
08 511/STARNET Capital Improvements	1,738,427	115,274	63,654	132,142		4,107			1,423,250		
09 Outreach & Analysis of Regional Transit Dependent Needs	173,000	80,530	44,470	48,000							
11 Emergency Preparedness, Business Continuity & Travel Options	42,191	27,181	15,010								
13 Elk Grove-Rancho Cordova-El Dorado County Connector	264,522		0				264,522				
09-008 Pass-Through to Other Agencies	578,802	5,292	2,924	0	0	0	570,586	0	0	0	
01 Bikeway and Transit Network Study (UCDavis)	76,321	2,459	1,357				72,505				
02 Unitrans ITS Needs Analysis/Project Development	75,000	2,415	1,335				71,250				
03 YCTD Leadership American Public Transit Association	13,000	418	232				12,350				
04 Unitrans Transit Signal Priority Implementation Study	50,000						50,000				
05 SRTD Professional Development Program	43,074						43,074				
06 YCTD Service Implementation Training	40,000						40,000				
07 SRTD Transit Master Plan Implementation	281,407						281,407				
09-009 Miscellaneous Other Funding	8,913,592	0	0	0	0	0	8,913,592	0	0	0	
01 Unitrans CNG Fueling Facility Study	20,000		0				20,000				
02 Unitrans Master Plan for Memorial Union Terminal	30,000		0				30,000				
03 Unitrans Parking Lot Study for Downtown Davis	200,000		0				200,000				
02 Unitrans ITS Needs Analysis/Project Development	8,663,592		0				8,663,592				
TOTAL EXPENDITURES	35,406,387	5,759,541	3,180,671	5,433,512	237,077	134,935	1,954,228	605,000	7,983,250	625,779	

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.

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

A second effort will be the launch of a study in coordination with the Placer County Transportation Planning Agency (PCPTA) to examine the legal, operational, financial, and logistical issues for potential High Occupancy Toll (HOT) lanes in the Sacramento region. Beyond the regional analysis, the feasibility study will also examine in greater detail the I-80 corridor between I-5 in Sacramento County and SR 65 in Placer County as a pilot public-private partnership project.

Tasks and **End Products:**

- a. Collaborate with Caltrans towards the development of Corridor System Management Plans (CSMPs) (ongoing through December 2008)
- b. 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)
- c. **Occasional topical reports or issue papers (ongoing through June 2009)**
- ~~d. **High-Occupancy-Toll (HOT) Lane feasibility study if grant funding is secured (ongoing through June 2009)**~~
- e. **High-Occupancy-Toll (HOT) Lane feasibility study:**
 - Initial tasks completed (June 2009)
 - Final study completed (fiscal year 2009-10)

GOODS MOVEMENT/FREIGHT PLANNING

Project #09-002-06

(State and Federal Requirements)

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

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

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

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)***~~

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 and the Sacramento Transit Emergency Response Plan Committee. Additional guidance for SACOG and the Transit Coordinating Committee will be obtained through the Federal Transit Administration, Federal Highway Administration, California Office of Homeland Security, California Office of Emergency Services, California Department of Transportation, the National Transit Institute, National Center for Transit Research, and local city and county resources, among others. The program will inform the Transit Coordinating Committee members of local, tribal, state, and national efforts in emergency and safety planning best practices.

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

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 MTHP processes; and list the priorities to shape the needs of the training and exercise program (December 2008)~~
- f. Identify stakeholders, hold first meeting to review Request for Proposal scope of work (January 2009)
- g. Prepare Request for Proposal (RFP), release RFP, evaluate proposals, select consultant, and award contract, Request for Proposal (February 2009 – May 2009)
- h. ~~Collect, store, and share system resource data to address regional system coordination on emergency and safety procedures (Ongoing)~~
- i. Coordinate with the Sacramento Transit Emergency Response Plan Stakeholders, inventory transit assets, and human resources of the operators participating in the Emergency Response Plan (May 2009 – August 2009)
- j. Design improved interoperable communications concept, operational procedures, and define the interaction between emergency operations centers and transit operators (August 2009 – October 2009)
- k. Delineate the operational procedures of responding to an event, form a methodology for and develop a sustained training plan (October 2009 – December 2009)
- l. Present a sustainable reporting, testing, and exercise program for the participating transit operators (December 2009 – March 2010)
- m. Ongoing documentation of tribal government-to-government relations (i.e., coordination, consultation, and collaboration efforts).
- n. ~~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)~~
Development of a Sacramento Transit Emergency Response Plan through the Transit Coordinating Committee to facilitate preparedness among transit service providers to produce plans, training materials, and exercises to strengthen the emergency preparedness of the SACOG Region (January 2009 – March 2010)

TRANSIT TECHNICAL ASSISTANCE AND PROGRAMMING

Project #09-004-08

(State and Federal Requirements)

SACOG provides general technical and analytical support for the region's transit operators, as broadly directed by the Transit Coordinating Committee. Activities may include data analysis, digital mapping, survey work, research, the hiring of an intern at the graduate school level, 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, intern assistance with the clean-up of the on-board transit survey database, custom analyses of survey data, intern assistance with the Transportation Development Act, 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)***
- f. Intern assistance with the Transportation Development Act Unmet Transit Needs Public Hearing Process (May 2009 – April 2010)
- g. Support the study of transit survey data analysis for SACOG and local transit operators, coordinate transit patron survey activities and validate the National Transit Database for the SACOG Region (May 2009 – April 2010)
- h. Research the Transportation Development Act activity of monitoring the performance indicators of the transit operators (May 2009 – April 2010)
- i. Evaluation of Internship (May 2010 – June 2010)

AERIAL IMAGERY COLLECTION

Project # 09-007-07

(Board Policy/Local Agreement)

The project to collect updated high resolution imagery was requested by members of SACOG's Regional GIS Committee. Staff will contract with a vendor to collect, process and deliver new digital high resolution imagery for the urbanized portions of Yolo and Sacramento Counties. The project involves providing all of the ground control surveys, flying and photography, photo lab work, film scanning, analytical aerotriangulation, terrain extraction, digital terrain modeling and digital image processing needed to produce color digital orthophotography with 1-foot and 6-inch pixels and a horizontal accuracy of +/- 2 feet. The project area includes collection for the Cities of Davis, Woodland, West Sacramento, Galt, Elk Grove, Rancho Cordova, Folsom, Citrus Heights, Roseville, Rocklin and the portion of Sacramento County within the urban policy area.

The total proposed aerial imagery collection area is approximately 1,000 square miles and is funded with local funds set aside to update the 2006 high resolution imagery. The US Geological Survey will provide matching funds for approximately 20 percent of the project costs. This is a two year project with final deliverables due in the FY2008-2009 fiscal year. Based on a recommendation from the SACOG Regional GIS Committee staff may separate the project management tasks to a separate contract.

Tasks and ***End Products:***

- a. Develop and Release the Request for Proposals (October 2008)
- b. Select Vendors and Develop Contacts (December 2008)
- c. Review Deliverables (June 2009)
- d. Accept Final Deliverables (September 2009)
- e. ***Contract for Aerial Imagery Collection: (March 2009)***
- f. ***Aerial Imagery Files (available up request, September 2009)***

OUTREACH AND ANALYSIS OF TRANSIT DEPENDENT NEEDS IN THE REGION

Project #09-007-09

(Caltrans Environmental Justice Discretionary Grant)

This project is funded by a Caltrans Environment Justice Discretionary Grant for FY 2008-09. This project will focus on the low-income transit dependent populations in the six counties and 22 cities of the SACOG region. The project will bring together a variety of stakeholders to discuss the unique transportation needs of the low-income transit dependent populations within the SACOG region, including county Departments of Human Assistance/Health and Human Services (DHA), other social service providers, transit operators, members of the three regional Social Services Transportation Advisory Councils, SACOG Board Advisory Committees, welfare recipients, other low-income stakeholders, community organizations and employers. The project will identify, route-by-route, which public transit services are “lifeline” transportation services, those most vital and providing direct links for socio-economically disadvantaged, transit-dependent populations in the SACOG region.

Collateral materials will be developed using focus groups to research key messages, input from DHAs and results of study and mapping by SACOG staff. These materials will promote multiple trip types: both traditional and rural commutes, school, medical services and retail. The end results of this project will be outreach, collateral materials, and transportation needs analysis. It will expand upon the demographic and transportation needs analysis done in SACOG’s Metropolitan Transportation Plan for 2035, Regional Senior & Disabled Mobility Study and Regional Public Transit & Human Services Transportation Coordinated Plan. The project will be managed by SACOG staff.

Tasks and *End Products*:

- a. Kickoff Meeting (July 2009)
- b. Public Outreach and Education
 1. Work with transit service providers (September 2009)
 2. Create collateral materials (October 2009)
 3. **Create ‘train the trainer’ tool kit (October 2009)**
 4. Conduct group presentations (December 2009)
 5. Conduct focus groups (January 2010)
 6. Host facilitator training (February 2010)
 7. Host community workshops (February 2010)
 8. Build outreach contact lists (March 2010)
 9. Increase internal outreach lists to target environmental justice groups (May 2010)
- c. Research and Background
 1. Obtain DHAs client data (November 2009)
 2. Census/MTP 2035 data (November 2009)
 3. Expand on 2035 trip generators (December 2009)
 4. **Create Maps (March 2010)**
 5. Compare transit services vs. low-income community locations (May 2010)
 6. Identify temporal and spatial gaps in transit services (May 2010)
 7. Establish criteria for ‘lifeline’ transit service (June 2010)
 8. Identify ‘lifeline’ transit services (July 2010)
- d. Analysis/Administration
 1. Compile and analyze outreach results (March 2010)
 2. Compile and analyze ‘lifeline’ transit info (August 2010)
 3. **Prepare preliminary/Draft Analysis and Outreach on Transit Dependent Needs in the SACOG Region Report (October 2010)**
 4. Present Draft to Social Service Transportation Advisory Councils and Board Committee(s) (November 2010)
 5. Publish Public Notice – request for input (December 2010)
 6. Revise Final Draft incorporating public comment (January 2011)
 7. Present Final Draft to SACOG Board for Approval (February 2011)
 8. Post Final approved Report to SACOG website (March 2011)
 9. **Transmit Final Report of Analysis and Outreach on Transit Dependent Needs in the SACOG Region to Caltrans (April 2011)**
- e. **Quarterly reports to Caltrans (July 2008-June 2009)**

UNITRANS TRANSIT SIGNAL PRIORITY IMPLEMENTATION STUDY

Project #09-008-04

(Caltrans Transit Technical Assistance Discretionary Grant)

This project is funded by a Caltrans Transit Technical Assistance Discretionary Grant for FY 2008-09. The proposed TSP Implementation Study will provide technical assistance to determine the feasibility of a transit signal priority system in the City of Davis. Phase I of this study (approximately \$9,000 total project cost) will provide professional expertise to assist Unitrans in screening an initial list of 32 intersections jointly identified by Unitrans and the City of Davis, prioritizing the top 10-15 intersections for further study, and developing a cost estimate for each of these top-tier intersections. Phase II (the remaining \$41,000) will use traffic signal computer software to study the top tier intersections that could improve transit operations without undue impact on general traffic conditions.

Upon grant award, Unitrans will assemble a Study Steering Committee that will include (at a minimum) Unitrans and City of Davis Public Works senior officials. This committee will be responsible for reviewing the RFP for this TSP Implementation Study, analyzing proposals, and assisting in selection of the consultant team. The Study Steering Committee will then be responsible for reviewing interim study documents and providing recommendations to Unitrans senior staff (General Manager and Assistant General Manager of Administration). The Unitrans General Manager will ultimately be responsible for ensuring grant contract compliance and successful implementation of the TSP program. The General Manager will also be responsible for all public outreach activities presented in the Phase I discussion above.

Tasks and *End Products*:

- a. Assemble Study Steering Committee and Select Consultant Team (January 2009)
- b. Assess Preliminary list of 32 Intersections (March 2009)
- c. ***Develop Phase I Draft Report (May 2009)***
- d. ***Develop Phase I Final Report & Preliminary contract (July 2009)***
- e. Execute Contract for Study of Prioritized List of Top Tier Intersections (August 2009)
- f. ***Develop Draft Plan (November 2009)***
- g. ***Develop Final Plan (December 2009)***
- h. ***Quarterly reports to Caltrans (July 2008-June 2009)***

SACRAMENTO REGIONAL TRANSIT PROFESSIONAL DEVELOPMENT PROGRAM *Project #09-008-05*
(Caltrans Transit Professional Development Discretionary Grant)

This project is funded by a Caltrans Transit Professional Development Discretionary Grant for FY 2008-09. This project will be located in Sacramento, but will likely affect the entire RT service area, from the northern border of Sacramento County to Elk Grove in the south. The stakeholders in this case are the many communities that depend on RT for continued and growing transit service. RT staff currently comments on over two dozen development applications per month, in addition to City and County general plans and updates. The training will prepare the RT staff to comment on a holistic basis – from both land use and transportation planning perspectives – to future development reviews and general plans. The project will be based on a specific timeline, with performance criteria. Failure to complete the prescribed training will result in forfeiture of grant funds.

Tasks and ***End Products:***

- a. Urban Land Institute Training (September 2008, February 2009, April 2009 and June 2009)
- b. Caltrans/CSUS Training (October 2008 – April 2009)
- c. APTA and CUTA Training (March 2009, July – August 2009 and October 2009)
- d. Online GIS and Planning Training (October 2008 – September 2009)
- e. ***Quarterly reports to Caltrans (July 2008-June 2009)***

YOLO COUNTY TRANSPORTATION DISTRICT SERVICE
IMPLEMENTATION TRAINING

Project #09-008-06

(Board Policy – Local Agreement)

The transit planning service implementation training will allow the YCTD Planning staff to develop a more comprehensive understanding of service implementation. The transit planning service implementation training will include workshops, seminars and conferences concerning, effective communication and community participation in service implementation, connection between land-use and public transit, and the marketing of transit.

Tasks and ***End Products:***

- a. Transit Planning Service Implementation Training Program Proposed/ ***Final Schedule*** (July 2008 – ***October 2008***)
- b. Training Program starts and continues for next 7 months (November 2008 – June 2009)
- c. Evaluation of program/***Report*** (April 2009 – ***June 2009***)
- d. Training Program continues for next 12 months (July 2009-June 2010)
- e. Final Evaluation of program/ ***Final Report*** (April 2008 – ***June 2008***)
- f. Grant Administration/ ***Quarterly Progress Reports*** (July 2008 – June 2010)

**SACRAMENTO REGIONAL TRANSIT DISTRICT TRANSIT MASTER PLAN
IMPLEMENTATION**

Project #09-008-07

(Caltrans Statewide Transit Planning Studies Discretionary Grant)

This project is funded by a Caltrans Statewide Transit Planning Studies Discretionary Grant for FY 2008-09. This is a project to supplement the Regional Transit Master Plan by focusing on two or three high-potential service areas and undertaking the detailed planning to improve service, based on results of our Transit Master Plan. The communities involved are not certain, but they are highly likely (based on the SACOG Blueprint) to involve Natomas, Rancho Cordova, and Arden Arcade. These areas are all in RT's service area, they rely upon a common corridor and they serve a common geographic area, centered on the City of Sacramento. The result of the planning will be a program of service changes that will be presented to the RT Board for implementation as early as February of 2010, with a goal of providing enhanced service and improved connections between Regional transit services, all within available resources. This planning is also in anticipation of accelerated implementation of the Downtown-Natomas-Airport light rail project. The project will be managed by the Office of Planning, with the assistance of a service planning firm which will be selected competitively. The planning effort will include participation by TMA's in the Rt. 50 Corridor and Natomas, as well as the City and County of Sacramento.

Tasks and ***End Products:***

- a. Hire consultant (April 2009)
- b. Identify Target Areas (May - June 2009)
- c. Identify Stakeholders (May - June 2009)
- d. Develop Outreach Strategy (May- June 2009)
- e. Employer Based Needs (July - August 2009)
- f. Neighborhood Based Needs (July - August 2009)
- g. Selection of Participants (September 2009)
- h. Outline Current Service (July - October 2009)
- i. Develop service options (July - October 2009)
- j. Develop subset & costs (October - November 2009)
- k. Develop Charrette Tools (November - December 2009)
- l. Hold Workshops (January - February 2010)
- m. ***Draft Board Issue Paper (March 2010)***
- n. Implement Service Change (June - September 2010)
- o. Project Management (April 2009 - June 2010)
- p. ***Final Product to Caltrans (October 2010)***
- q. ***Quarterly reports to Caltrans (July 2008-June 2010)***