



S A C O G

SACOG Board of Directors**Item #10-3-13
Action**

March 11, 2010

Authorize Release of Draft Overall Work Program for Fiscal Year 2010-11 for Public Review

Issue: Should the Board release the Draft Fiscal Year 2010-11 Overall Work Program (OWP) for public review?

Recommendation: The Government Relations & Public Affairs Committee recommends that the Board release the Draft Fiscal Year 2010-11 OWP for public review.

Discussion: Each year SACOG must prepare an OWP that becomes the primary budget and project detail reference for the upcoming fiscal year. The OWP contains both project details and budget information. Action Item #12 covers the budget portion of the draft OWP.

The development of the draft OWP has been guided by SACOG's new Strategic Plan. As the first step in the process, staff scrutinized existing and proposed work elements for consistency with the goals, strategies, and performance indicators in the strategic plan. A subsequent step was to prioritize those activities with the highest strategic value for the coming fiscal year.

An additional outcome of the strategic planning process is a summary of the OWP for the first time at SACOG. The table in Attachment A compares the draft work elements with both the primary and secondary goals they support, while Attachment B offers a summary of work activities and anticipated resource needs (staff and new consultant expenditures) for the fiscal year. Brief descriptions of new efforts and key emphasis areas are offered before the work element and project specific information. One of the new efforts in the OWP relates to Member Services opportunities to improve the coordination of staff-to-staff communications in order to identify critical areas of local government support in addition to common needs for the convening role of Board of Directors and policy committees. Additional information on this initiative will be described in greater detail before the OWP is adopted in May.

The draft OWP is typically released for public review at the March Board meeting in order to stay on schedule for a 30-day public review prior to the April Intermodal Planning Group (IPG) public hearing on the OWP. The IPG consists of representatives from the Federal Highways Administration (FHWA), Federal Transit Administration (FTA), Caltrans, and other partner agencies who meet to discuss SACOG's OWP and make recommendation for the work program. After the IPG and public comments have been addressed, a final OWP will be brought back for Board approval in May.

Approved by:

Mike McKeever
Executive Director

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Attachments

Key Staff: Matt Carpenter, Director of Transportation Services, (916) 340-6276

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OVERALL WORK PROGRAM FY 2010-11
Project Strategic Goals—Primary Influence/Secondary Influence

11-001 Government Relations, Public Affairs and Administration

- 01 Interagency Relations—**1**
- 02 Program Management—**1**
- 03 Multi-Agency Planning and Coordination—**1**
- 04 Legislative Analysis—**2**
- 05 Education, Outreach and Marketing—**1**

11-002 Long-Range Transportation Planning

- 01 Model Development—**1/2**
- 02 Pedestrian and Bicycle Planning—**1**
- 03 Regional Forecasting—**1**
- 04 Highway Planning and Operations—**2**
- 05 Human Services Transit Coordination & Paratransit—**2**
- 06 Goods Movement/Freight Planning—**2**
- 07 Regional Household Travel Study—**1**
- 08 Sacramento Emergency Transit Response Plan—**2**
- 09 Statewide Development of Transportation/Land Use Planning Tools—**1**
- 10 Model Development – Fine-Grained Networks—**1**
- 11 Forecasting Tools for Blueprint—**1**
- 12 Interregional Truck Operations on I-5 and SR-99 and STAA Truck Route Improvements—**2**

11-003 Short-Range Transportation Planning and Studies

- 01 Central California Traction Company Preservation and Purchase Study Plan—**1**
- 02 Complete Streets—**1**
- 03 Sacramento Regional Transit District Planning—**1**
- 04 Downtown Sacramento Transit Circulation and Facilities Plan—**2**
- 05 Agricultural Worker Transportation Program Implementation—**3**
- 06 Safe Routes to School—**1**
- 07 South County Transit LINK Short Range Transportation Plan Implementation—**2**
- 08 Wheatland/Live Oak Marketing Study—**1**
- 09 City of Folsom Short-Range Transportation Plan—**2**
- 10 Outreach & Analysis of Transit Needs in the Region—**2**

11-004 Continuing Transportation Implementation

- 01 Regional Air Quality Planning—**1**
- 02 Federal and State Programming—**1**
- 03 Regional Transportation Monitoring—**1/2**
- 04 Rural Transportation Planning Coordination—**1**
- 05 Passenger Rail Improvements—**1**
- 06 Connect Card Implementation—**1**
- 07 Transit Technical Assistance and Programming—**1**

11-005 Land Use and Housing Planning

- 01 Sacramento Region Blueprint Implementation—**1**
- 02 Regional Land Use Monitoring—**1**
- 03 Regional Housing Needs Planning—**2**
- 04 Community Design Program—**1**
- 05 Rural-Urban Connections Strategy—**2**
- 07 Airport Land Use Commission—**1**

11-006 Metropolitan Transportation Plan Planning

- 01 MTP Scenario Development—**2**
- 02 MTP Education & Outreach—**2**
- 03 MTP Regional EIR—**2**
- 04 MTP Planning—**2**

11-007 Member, Agency, & Transportation Services

- 01 Project Delivery—**1**
- 02 Regional Information Center—**1**
- 03 Transportation Development Act Administration—**1**
- 04 Multi-Agency Project Study Reports—**1**
- 05 Emergency Preparedness, Business Continuity & Travel Study—**2**
- 06 511/STARNET Capital Improvements—**1**
- 07 Rideshare—**1**
- 08 511/STARNET Operations—**1**
- 09 511 Automated Transit Trip Planning—**1**
- 10 Sacramento Emergency Clean Air and Transportation (SECAT) Program—**1**
- 11 I-PLACE³S and SACSIM Training—**3**
- 12 Sacramento County Transit Technical Assistance—**3**
- 13 Sustainability and Climate Action Planning Assistance—**3**
- 14 Integrated Basemap Program—**1/3**

11-015 Services to Other Agencies

- 01 Capitol Valley SAFE—**1**
- 02 Glenn County SAFE—**1**

Strategic Goal 1—Sustain the agency's emphasis on information-based decision making by providing state-of-the-art data and tools to members, partners, stakeholders and residents to help them shape the futures of their communities and the region.

Strategic Goal 2—Maximize strategic influence for the region through developing and implementing integrated regional transportation plans that produce unique and significant quality of life benefits for residents of the region.

Strategic Goal 3—Serve as a source of high quality information, convener, and/or advocate on a range of regional issues when the agency's involvement would provide unique, added value to promoting a sustainable future for the region.

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***DRAFT* OVERALL WORK PROGRAM EXECUTIVE SUMMARY FISCAL YEAR 2010-211**

The purpose of this executive summary is to provide a brief overview of the Overall Work Program projects and how they fulfill the three goals of the SACOG Strategic Plan. Many projects support more than one goal and are included under each goal they support. Each project, or work element, is described in terms of staff resources and new external consulting contracts anticipated. Staff resources are described in terms of Full Time Equivalents (FTEs). One FTE in the Draft OWP budget is equivalent to an average of 1,800 hours of work towards a work element or project.

Goal 1: Sustain the agency's emphasis on information-based decision making by providing state-of-the-art data and tools to members, partners, stakeholders and residents to help them shape the futures of their communities and the region.

Goal 1 Strategies

1. Increase opportunities for member jurisdictions to utilize regional data, models and analysis to analyze impacts of their decisions on transportation, land use, air quality and other policy areas that affect quality of life.
2. Increase agency capacity to provide scientific information and analysis of transportation, land use, air quality and other matters of regional importance.

Goal 1 Performance Indicators

- A. Members and planning partners routinely use a combination of appropriate planning tools (e.g., I-PLACE³S and SACSIM) to conduct technical analysis of general plan updates, corridor plans, transportation circulation plans, and neighborhood and community plans, and use of such planning tools by stakeholders and residents to evaluate proposed development projects.
- B. Interactive, information-based citizen engagement practices are commonly used by members in support of general plan updates, development of neighborhood and community plans, and evaluation of the impacts of significant proposed development projects. The Agency has an effective and active process for sharing information about SACOG activities with staff in service to local government
- C. Appointment to the SACOG Board is viewed as an attractive opportunity for local elected officials, and SACOG's Board members are actively engaged in pursuing the mission of the agency and the agency's local, state and national recognition for leadership in the implementation of information rich, consensus-driven regional efforts to improve the quality of life in the region continues to be enhanced. SACOG actively engages in providing information to all elected leaders about the role it plays in regional affairs and how this role contributes to an improved quality of life.

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OWP Projects that Support Goal 1

Goal 1 brings focus this year to tools, data and analysis services for member jurisdictions. Within the OWP, a new resource emphasis is on improving access to jurisdictional use of tools to inform general plan updates including both transportation circulation and housing elements, RHNA, ALUCPs, support for community design, transportation project delivery for both ARRA and regularly scheduled programming rounds. Another resource emphasis is on the implementation of new transportation services and traveler information, including 511 enhancements, a universal transit fare card and online trip planners for transit and bicycle travel. Coordination and support to local agencies is part of the ongoing transportation planning and model development activities.

ELEMENT 11-001: GOVERNMENT RELATIONS, PUBLIC AFFAIRS & ADMINISTRATION

Project #11-001-01 **Interagency Relations:** Provide consultations and coordination of SACOG activities with local, state, and federal agencies, tribal governments, and agencies outside the region. (Estimated FTE: .67; no consultant costs)

Project #11-001-02 **Program Management:** Provide internal direction of staff activities and preparation of materials for the Board and its committees, including the OWP. (Estimated FTE: .97; no consultant costs)

Project #11-001-03 **Multi-Agency Planning and Coordination:** Act as liaison with outside partner agencies, technical committees, and attend various partner and tribal agency meetings. (Estimated FTE: 1.15; no consultant costs)

Project #11-001-05 **Education, Outreach, and Marketing:** Provide public outreach and marketing efforts aimed at the general public, stakeholder groups and specific constituencies, such as elected officials, neighborhood associations, special-interest advocacy groups, Native American tribal governments, and under-represented and under-served populations. (Estimated FTE: 1.31; no new consultant costs)

ELEMENT 11-002: LONG-RANGE TRANSPORTATION PLANNING

Project #11-002-01 **Model Development:** Continue a multi-year travel and land use model improvement project, including the SACSIM travel demand model, the I-PLACE³S land use planning model and scenario development tool, and the SACMET travel model. (Estimated FTE: .45; \$75,000 new consultant costs)

Project #11-002-02 **Pedestrian and Bicycle Planning:** Provide a forum for regional bicycle and pedestrian planning activities with a focus on completing an online trip planner and performing walkability audits to inform later planning efforts. (Estimated FTE: .47; no consultant costs)

Project #11-002-03 **Regional Forecasting:** Develop travel forecasts and vehicle emissions forecasts and related technical assistance to partner organizations. (Estimated FTE: .73, \$15,000 new software costs)

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- Project #11-002-07* **Regional Household Travel Survey:** Monitor the development and implementation of the Caltrans Statewide Household Travel Behavior Survey, which will. develop statewide profiles of travel behavior stratified by the demographic characteristics. (Estimated FTE: .07; no new consultant costs)
- Project #11-002-09* **Statewide Development of Transportation/Land Use Planning Tools:** Work in coordination with other researchers to develop a set of transportation/land use planning tools to upgrade travel models and land use models across the state. (Estimated FTE: .09, no new consultant costs)
- Project #11-002-10* **Model Development—Fine Grained Networks:** Develop an Integrated, Advanced Travel Demand Model and a Fine-Grained, Time-Sensitive Network, which will make improvements to the SACSIM travel model. (Estimated FTE: .73, no new consultant costs)
- Project #11-002-11* **Forecasting Tools for Blueprint—** Continue development of three forecasting tools, which include updating the I-PLACE³S planning tool to include Greenhouse Gas (GHG) estimates; integrating SACOG’s Activity Based Travel Model, SACSIM, with land use information produced from I-PLACE³S; and developing Pedestrian and Accessibility factors for the region’s urbanized areas. (Estimated FTE: .45, \$100,000 new consultant costs)

ELEMENT 11-003: SHORT-RANGE TRANSPORTATION AND STUDIES

- Project #11-003-01* **Central California Traction Company Preservation and Purchase Study Plan (Caltraction):** Document the activities 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. (Estimated FTE: under.01; no consultant costs)
- Project #11-003-02* **Complete Streets:** Continue serving as an information clearinghouse and technical assistance provider for complete streets activities in the region, with a focus on completing a tool kit during this fiscal year. (Estimated FTE: .17; no new consultant costs)
- Project #11-003-03* **Sacramento Regional Transit District (SRTD) Planning:** Assist the SRTD with its transit plans. (Estimated FTE: .17, no consultant costs)
- Project #11-003-06* **Safe Routes to School:** Develop a regional policy for safe routes to school, including coordination of infrastructure, education, and encouragement programs. (Estimated FTE: .51; no new consultant costs)
- Project #11-003-08* **Wheatland/Live Oak Marketing Study:** Apply public outreach techniques to attract additional transit ridership in the cities of Live Oak and Wheatland. (Estimated FTE: under .01; \$25,000 new consultant costs)

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ELEMENT 11-004: CONTINUING TRANSPORTATION IMPLEMENTATION

- Project #11-004-01* **Regional Air Quality Planning:** Coordinate with the local air districts, California Air Resources Board, Environmental Protection Agency and other stakeholders, and prepare conformity analyses and conformity determinations. (Estimated FTE: .24; no consultant costs)
- Project #11-004-02* **Federal and State Programming:** Ongoing efforts to ensure that projects are monitored and reporting is complete, and to take advantage of any new funding opportunities. Fiscal year focus on monitoring and reporting activities related to recently completed programming rounds and new funding from the federal transit administration (FTA), Proposition 1B transit, and potential federal stimulus. (Estimated FTE: 2.15; \$40,000 new consultant costs)
- Project #11-004-03* **Regional Transportation Monitoring:** Assemble transportation data collected by others, and code and integrate this data to make it useful for SACOG projects. (Estimated FTE: .55; no new consultant costs)
- Project #11-004-04* **Rural Transportation Planning Coordination:** Implement recommendations of the Rural-Urban Connections Strategy (RUCS) Transportation Working group and coordinate with and support efforts of other RUCS working groups, partner agencies, and stakeholders. (Estimated FTE: .07; no consultant costs)
- Project #11-004-05* **Passenger Rail Improvements:** Participate as appropriate in planning, programming, and operations activities of the Capitol Corridor Joint Powers Authority, the California High-Speed Rail Authority, San Joaquin Valley rail, and respond to various passenger rail proposals. (Estimated FTE: .21; no consultant costs)
- Project #11-004-06* **Connect Card Implementation:** Develop, procure, and deploy a regional universal transit fare card system in the SACOG region. (Estimated FTE: 1.02; \$500,000 new consultant costs)
- Project #11-006-07* **Transit Technical Assistance and Programming:** Provide general technical and analytical support for region's transit operators, including data analysis, digital mapping, survey work, research, intern hiring, and interagency consultations. (Estimated FTE: .78; no consultant costs)

ELEMENT 11-005: LAND USE AND HOUSING PLANNING

- Project #11-005-01* **Sacramento Region Blueprint Implementation:** Update the Blueprint regional land use database, provide educational presentations, respond to data and information requests, maintain up-to-date content on the Blueprint website, host a regional forum, and, at the request of a jurisdiction, review and comment on major developments and their alignment to Blueprint principles. (Estimated FTE: 1.1; no new consultant costs)

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- Project #11-005-02* **Regional Land Use Monitoring:** Maintain up-to-date inventories of available data on housing, employment, land use, and general plans in the region and integrate them with parcel data sets and land development economic data. (Estimated FTE: .43; \$27,000 new data purchases)
- Project #11-005-04* **Community Design Program:** Monitor and assist with the approximately 70 grants distributed in the four rounds of funding in prior years, with an emphasis on appropriate timeline programming and delivery. (Estimated FTE: .12; no consultant costs)
- Project #11-005-07* **Airport Land Use Commission:** Develop and maintain Airport Land Use Compatibility Plans (ALUCP) for the areas around each airport, working with cities and counties to ensure consistency between the ALUCPs and local land-use decisions. (Estimated FTE: .28; no new consultant costs)

ELEMENT 11-007: MEMBER, AGENCY, AND TRANSPORTATION SERVICES

- Project #11-007-01* **Project Delivery:** Ongoing efforts to ensure the timely use of funds, provide assistance to member jurisdictions in delivering projects, improve project readiness, and ensure that project delivery is successful by assisting project sponsors. (Estimated FTE: .83; \$50,000 database maintenance contract)
- Project #11-007-02* **Regional Information Center:** Provide information for public access through the Information Center, the SACOG library, and electronic media. (Estimated FTE: 1.16; no consultant costs)
- Project #11-007-03* **Transportation Development Act Administration:** Review and approve claims, prepare and release Findings of Apportionments for Local Transportation Funds and State Transit Assistance funds, conduct the annual unmet transit needs process, support the development of short-range transit plans to assist in defining unmet transit needs, and supervise annual fiscal and triennial performance audits. (Estimated FTE: .94; \$236,393 in required auditor costs)
- Project #11-007-04* **Multi-Agency Project Study Reports:** Facilitate preparation of Project Study Reports, which define the scope of work, schedule, and cost of projects. (Estimated FTE: .11, no consultant costs)
- Project #11-007-06* **511/STARNET Capital Improvements:** Continue development of the STARNET (Sacramento Transportation Area Network) communications platform that will connect the local operations centers of traffic, transit, and emergency response operators, as well as connect to the 511 system. (Estimated FTE: .78; no new consultant costs)
- Project #11-007-07* **Rideshare:** Promote alternative mode use (carpooling, vanpooling, public transit, bicycling, walking, and telecommuting) through Internet ridematching and alternative mode information through the 511 telephone number and website. (Estimated FTE: 2.15; \$80,000 new consultant costs)

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Project #11-007-08 **511/STARNET Operations:** Provide complete, comprehensive traveler information through the 511 system, which gives 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. (Estimated FTE: .15; no new consultant costs)

Project #11-007-09 **511 Automated Transit Trip Planning:** Administer a regional Google Transit database for eleven transit operators in the Sacramento Region to assist the public in planning transit trips. (Estimated FTE: under 0.1; no consultant costs)

Project #11-007-10 **Sacramento Emergency Clean Air and Transportation (SECAT) Program:** Coordinate with the Sacramento Metropolitan Air Quality Management District to award funding to regional truck operators to provide incentives to offset the costs of purchasing lower-emissions technologies. (Estimated FTE: under 0.1; no consultant costs)

Project #11-007-14 **Integrated Basemap Program:** Produce a regional GIS street and address file, a new housing construction and demolition permit database, and other regional layers that make up SACOG's portion of the Regional Integrated Basemap used by many of our members. (Estimated FTE: 1.3; no consultant costs)

ELEMENT 11-015: SERVICES TO OTHER AGENCIES

Project #11-015-01 **Capital Valley Service Authority for Freeway Emergencies (SAFE):** Implement, operate, and maintain the motorist aid system of call boxes in El Dorado, Sacramento, San Joaquin, Sutter, Yolo, and Yuba counties. (Estimated FTE: .51; no consultant costs)

Project #11-015-02 **Glen County SAFE:** In accordance with a contract with Glenn County, implement, operate, and maintain the motorist aid system of call boxes in Glenn County. (Estimated FTE: under 0.1; no consultant costs)

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Goal 2: Maximize strategic influence for the region through developing and implementing integrated regional transportation plans that produce unique and significant quality of life benefits for residents of the region.

Goal 2 Strategies

1. Consolidate, expand and maximize strategic advantage from the agency's state and national leadership role and access to the best tools and methods for preparing an outstanding MTP.
2. Maximize the benefits of comprehensive planning and project implementation in the Sacramento region.

Goal 2 Performance Indicators

- A. SACOG's MTP will remain a leader in the state in improving per capita VMT, congestion, air emissions and other performance measures that advance the quality of life.
- B. SACOG will leverage its high performing MTP to secure additional funding and policy support from federal, state and local sources to build key projects sooner than would otherwise be possible.
- C. SACOG and its member agencies continue to be leaders in the State in the timely delivery of projects.

OWP Projects that Support Goal 2

Goal 2 brings new agency focus on SB375 implementation as SACOG moves forward on the next MTP update, including a Sustainable Communities Strategy or Alternative Planning Strategy to ensure our region maximizes benefits available in CEQA processes. MTP efforts will include modeling scenarios, an updated financial plan, project list development, and the launch of a program level environmental impact report. Resources will also be focused on bringing agency's Rural Urban Connections Strategy to full report, tool kit, economic strategies, and recommendations for regulatory reform associated with rural lands including aquatic resources, flood management, and habitat conservation plans. In addition to important research and technical work to improve on the agency's core functions, this element includes increased focus on state and federal policy work to maximize the agency's innovative and integrated work linking land use and transportation to more broadly consider economic development opportunities for our region in new surface transportation authorization, as well as new grant and other federal agency fund programs.

ELEMENT 11-001: GOVERNMENT RELATIONS, PUBLIC AFFAIRS & ADMINISTRATION

Project #11-001-04 **Legislative Analysis:** Evaluate various bills moving through the state Legislature and Congress each year, track progress of bills of interest, develop advocacy strategies reflecting core legislative policy principles for Board consideration and adoption, and liaise activities with other jurisdictions. (Estimated FTE: .54; no new consultant/advocate costs)

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ELEMENT 11-002: LONG-RANGE TRANSPORTATION PLANNING

- Project #11-002-04* **Highway Planning Operations:** Ongoing coordination and analysis, with a focus on next steps from the High Occupancy Toll (HOT) lanes study. (Estimated FTE: .79; no consultant costs)
- Project #11-002-05* **Human Services Transit Coordination and Paratransit:** Monitor and assist with the implementation of the Human Services Transportation Plan to fulfill federal planning requirements, and monitor and evaluate the performance of Paratransit, Inc. (Estimated FTE: .45; no consultant costs)
- Project #11-002-06* **Goods Movement/Freight Planning:** Perform planning activities related to freight hauling and goods movement on the transportation network (roads, freeways, railways, airports and seaways/ports), and monitor and engage, as requested, in local government land use evaluations as they relate to transportation facilities. (Estimated FTE: .3; no consultant costs)
- Project #11-002-08* **Sacramento Emergency Transit Response Plan:** Evaluate, collect, share, and collaborate with stakeholders to address transit emergency and safety priorities throughout the SACOG region and determine funding and training opportunities. (Estimated FTE: .09; no consultant costs)

ELEMENT 11-003: SHORT-RANGE TRANSPORTATION AND STUDIES

- Project #11-003-04* **Downtown Sacramento Transit Circulation and Facilities Plan:** Study the routing and circulation of the 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 improvements. (Estimated FTE: .39; no new consultant costs)
- Project #11-003-07* **South County Transit LINK (SCT/Link) Short-Range Transportation Plan Implementation:** Detail the issues and implementation scenarios pursuant to an administration and management plan for SCT/Link, which is the contract transit provider for southern Sacramento County and the City of Galt. (Estimated FTE: under 0.1; no consultant costs)
- Project #11-003-09* **City of Folsom Short-Range Transportation Plan:** Update the FY 2005-06 City of Folsom Short Range Transit Plan, the vehicle through which the continuing comprehensive and coordinated transit planning process is implemented. (Estimated FTE: .48; no consultant costs)
- Project 11-003-10* **Outreach and Analysis of Transit Needs in the Region:** Determine the unique transportation needs of the low-income transit dependent populations within the SACOG region in collaboration with appropriate agencies, social service providers, transit operators, and other stakeholders, and develop collateral educational materials. (Estimated FTE: .09; \$152,000 new consultant costs)

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ELEMENT 11-005: LAND USE AND HOUSING PLANNING

Project #11-005-03 **Regional Housing Needs Planning:** Prepare a Regional Housing Needs Plan (RHNP) for all cities and counties within SACOG's jurisdiction, to provide each city and county with a measure of its share of the region's projected housing need by household income group over the five-year period of each jurisdiction's updated housing element. (Estimated FTE: .57; no consultant costs)

Project #11-005-05 **Rural-Urban Connections Strategy:** Develop policy recommendations and technical tools to support local and regional objectives for enhancing agriculture and rural economies, resource conservation, recreation, quality of life, and regional sustainability. (Estimated FTE: 1.74; \$200,000 new consultant costs)

Element 11-006: Metropolitan Transportation Plan Planning

Project #11-006-01 **MTP Scenario Development:** The technical analysis of the MTP will use the land use and travel demand models to test the various components of the Plan and apply the range of performance measures to them. Scenarios will be defined with transportation projects, land use development options, and regional policy options. (Estimated FTE: 3.83; no consultant costs)

Project #11-006-02 **MTP Education and Outreach:** Efforts will target a broad range of stakeholders will be done to coincide with the preparation of technical research and planning. (Estimated FTE: 1.12; no consultant costs)

Project #11-006-03 **MTP Regional Environmental Impact Report (EIR):** Work on a program-level Environmental Impact Report (EIR) in compliance with the California Environmental Quality Act (CEQA). (Estimated FTE: 1.34; \$250,000 new consultant costs)

Project #11-006-04 **MTP Planning:** Efforts will include the development of plan alternatives, policies and strategies, project lists and a financial plan that aligns with the outcomes from the technical scenario and outreach efforts. (Estimated FTE: 2.44, no consultant costs)

ELEMENT 11-007: MEMBER, AGENCY, AND TRANSPORTATION SERVICES

Project #11-007-05 **Emergency Preparedness, Business Continuity, and Travel Study:** Conduct a study of the best practices and procedures in Transit Demand Management that allow business continuity during an emergency situation, including telework and travel options other than driving alone. (Estimated FTE: .05; no new consultant costs)

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Goal 3: Serve as a source of high quality information, convener, and/or advocate on a range of regional issues when the agency's involvement would provide unique, added value to promoting a sustainable future for the region.

Goal 3 Strategies

1. Continue to expand SACOG's data and modeling capabilities to include topics that influence transportation behavior and planning (e.g., energy, climate change, and water).
2. Assist regional partners with the evaluation of functional service delivery opportunities and act upon the ones that will most assist the agencies.
3. Analyze options for increasing SACOG's financial analysis and capacity so that it is able to serve the region if and when new service needs are identified.

Goal 3 Performance Indicators

1. Deliver cost savings to local governments by building the capacity of the agency in areas of highest need to member jurisdictions, and/or leveraging new revenues in collaboration with local governments.
2. SACOG's member services program will increase coordination activities relating to assistance with policy development, joint project delivery, grant development, and requests for technical assistance as measured by increase in requests from member jurisdictions for assistance and resulting grant acquisition or more integrated policy making.

OWP Projects that Support Goal 3

Goal 3 is the newest focus area in FY 2010-11 with emphasis on SACOG's role as a place for convening on issues of concern to local governments and realizing opportunities for efficiencies and economies of scale. This fiscal year represents increased staff efforts to improve coordination of staff-to-staff communications in order to identify critical areas of local government support in addition to common needs for convening role of Board of Directors and policy committees. Noticeable will be website restructuring for increased jurisdictional access to SACOG staff and services, public education, and sharing between jurisdictional staff across the region. This fiscal year, SACOG will initiate a new vanpool program for agricultural workers fully funded by a demonstration grant. In future years, this goal may include other new services sought by member jurisdictions for shared cost services or new fees for services as means to realize cost savings. Significant staff resources toward new services are not anticipated in this in this fiscal year.

ELEMENT 11-003: SHORT-RANGE TRANSPORTATION AND STUDIES

Project #11-003-05

Agricultural Worker Transportation Program Implementation:

Implement new transportation services for the region's agricultural communities in coordination with the Kings County Area Public Transportation Authority.
(Estimated FTE: .32; no new consultant costs)

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- Project #11-007-11* **I-PLACE³S and SACSIM Training:** Hold training sessions for member and peer agency staff on SACOG's Land Use Analysis and Transportation Analysis tools, which can provide our members or their technical advisors with detailed information on impacts of their planning choices. (Estimated FTE: .49; no consultant costs)
- Project #11-007-12* **Sacramento County Transit Technical Assistance:** Provide transit technical assistance to the county for the management and operation of the transit programs in Southern and Eastern Sacramento County, including grants management, contract and service monitoring, purchase of equipment and other related activities. (Estimated FTE: under 0.1; no consultant costs)
- Project #11-007-13* **Sustainability and Climate Action Planning Assistance:** Support a number of climate change efforts at SACOG and around the region, including the Climate & Air Quality Committee, and continue coordination with the member agencies, local air districts, California Air Resources Board (CARB), and other stakeholders toward the development of AB32 implementation projects. (Estimated FTE: .5; no consultant costs)

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OVERALL WORK PROGRAM
PROJECT DESCRIPTIONS
FISCAL YEAR 2010-11

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ELEMENT 11-001: GOVERNMENT RELATIONS, PUBLIC AFFAIRS, & ADMINISTRATION

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 to the region public outreach 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 interaction with the Board of Directors and its committees, coordination with partner agencies and committees, and Native American tribal councils as they relate to the project activities included in the Overall Work Program, and will further the public participation in SACOG activities so crucial to implementing the OWP. Issues and policies related to transportation and land use planning will be discussed.

1. INTERAGENCY RELATIONS

Project #11-001-01

(Board Policy – State and Federal Requirements)

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

This work will be performed by SACOG staff.

Tasks and **End Products:**

- a. Telephone calls and attendance at meetings (As needed)
- b. Staff memos and communications (As needed)
- c. Minutes documenting consultations with tribal governments (As needed)

2. PROGRAM MANAGEMENT

Project #11-001-02

(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.

This work will be performed by SACOG staff.

Tasks and **End Products:**

- a. **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)**

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- e. Overall Work Program (March, May 2011)*
- f. Overall Work Program quarterly reports (Quarterly)*
- g. Overall Work Program amendments (As needed)*

3. MULTI-AGENCY PLANNING AND COORDINATION

Project #11-001-03

(Board Policy)

Liaise with outside partner agencies, committees and their related staffs; attend meetings with SACOG advisory and technical committees such as the Regional Planning Partnership, Transit Coordinating Committee, Goods Movement Advisory Group, and Planners Committee; and attend meetings at various partner and tribal agencies. Input from these committees will be used by SACOG implementing the MTP 2035 and Regional Blueprint Plan; completing various transit studies and projects; performing other transportation planning activities; maintaining regular contact with partner agency staff; review and preparation of agendas; and participating in transportation studies led by others.

This work will be performed by SACOG staff.

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. Documentation of tribal government-to-government relations (i.e., coordination, consultation, and collaboration efforts) (Ongoing)*

4. LEGISLATIVE ANALYSIS

Project #11-001-04

(Board Policy)

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. The SACOG Board adopts individual state and federal advocacy strategies each year reflecting core legislative policy principles to guide efforts throughout the year for tracking legislation for impacts to local and regional governments in SACOG's core policy areas. Staff canvasses bills that are introduced, reads and analyzes bill language to understand its requirements and consequences, tracks the progress of bills, and reports on bills to committees and to the Board. This work task covers these analytic activities. Advocacy activities are funded under Lobbying and Advocacy in non-Overall Work Program activities elsewhere in the agency budget.

This project also includes reinforcing 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. Staff will continue to provide 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.

This work will be performed by SACOG staff.

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Tasks and ***End Products:***

- a. Monthly tracking and bill analysis reports to SACOG committees and Board during legislative sessions
- b. Monitor and attend public meetings in member jurisdictions (As needed)
- c. ***Legislative Action Summaries (As needed)***
- d. ***Year-end report to Board on status and final disposition of tracked bills (November 2010)***

5. EDUCATION, OUTREACH, AND MARKETING

Project #11-001-05

(Federal Requirement – Board Policy)

This project includes public outreach, marketing, and expanded consultation and cooperation efforts, which are aimed at the general public, stakeholder groups and 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, working groups, 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, appearances on radio, television, and public affairs shows; some print and radio advertising; website and new media communications on specific agency projects and special events or education activities; 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.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. Special publications for SACOG’s planning projects (As needed)
- b. Press releases (As needed)
- c. Website information on individual projects and programs (As needed)
- d. Advertisements in print and radio (As needed)
- e. ***SACOG Salutes! Annual Awards Event (December 2010)***
- f. ***SACOG Annual Report (March 2011)***
- g. ***Regional Report (Bi-monthly)***

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ELEMENT 11-002: LONG-RANGE TRANSPORTATION PLANNING

Objective: To support long-range planning efforts that relate to, but do not directly support, the fiscal year 2010-11 tasks to develop the new Metropolitan Transportation Plan.

Discussion: This element identifies projects that further the planning efforts of the Metropolitan Transportation Plan (MTP) as it relates to various aspects of MTP 2035 implementation. This element also identifies projects that are longer-term planning projects dictated by SAFETEA-LU.

1. MODEL DEVELOPMENT

Project #11-002-01

(State and Federal Requirements)

This project is the continuation of a multi-year travel and land use model improvement program.

The SACSIM regional travel model's improvement this year will focus on the addition of transportation pricing capabilities. This project was started in FY 2009-10 through a grant from the Strategic Growth Council. This improvement will allow SACSIM to analyze pricing and tolling proposals. The desired pricing/tolling capabilities would include a full suite of options to allow for analysis of: standard toll road proposals, congestion pricing proposals, VMT charges, and transit pricing proposals. The capabilities would take advantage of the disaggregated, micro-simulation basis of SACSIM. This work will be performed by SACOG staff and by a consultant.

The PECAS economic land use model started a development project in FY 2007-08. Since then, development has proceeded as time and resources permitted. In FY 2009-10, final system integration with SACMET and calibration work was completed. Work this year will focus on validating the model system and developing scenarios to assess its role in the regional planning process. This work will be performed by SACOG staff and a researcher from UC Davis as part of the research partnership SACOG recently formed with UC Davis.

The I-PLACE³S land use planning model will not have any development work done under this project. A related project, #11-002-11 Forecasting Tools for Blueprint, will fund these improvements.

Tasks and **End Products:**

- a. ***Final report on SACSIM model pricing improvements (March 2011)***
- b. ***Status report on PECAS model evaluation (January 2011)***

2. BICYCLE/PEDESTRIAN PLANNING

Project #11-002-02

(State and Federal Requirements)

SACOG will continue to serve as a forum for bicycle and pedestrian planning activities throughout the region. Staff will be available to local jurisdictions and partner organizations to collaborate on bicycle and pedestrian planning, advocacy, and education efforts. 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. SACOG will continue refining a web-based bicycle trip planner and developing a regional paper map of existing bicycle facilities. Staff has also started developing a set of survey materials for Walkability Audits designed to feed into SACOG's Regional Street database file. The audits are intended to help inform the development of a Regional Bicycle and Pedestrian Index Tool

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to compare pedestrian and bicycle accessibility issues within distinct communities in the six-county SACOG region. Staff will continue to support increased funding for bicycle and pedestrian projects. SACOG will maintain its role in planning and coordinating May is Bike 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.

This work will be performed by SACOG staff.

Tasks and *End Products*:

- a. *Develop and operate a web-based bicycle trip planner for the Sacramento region (Ongoing through June 2011)*
- b. *Create a regional map of existing bicycle facilities for print and distribution to the public (Ongoing)*
- c. *Develop Walkability Audit Survey Materials (Ongoing through June 2011)*
- d. *Begin to develop scope and methodology for Regional Bicycle and Pedestrian Index Tool (Ongoing)*

3. REGIONAL FORECASTING

Project #11-002-03

(State and Federal Requirements)

SACOG uses regional growth projections (population, housing, and employment) and travel and vehicle emissions forecasts for the MTP, the MTIP, and other corridor and sub-area plans. This project will provide technical assistance to our planning partner agencies in the region through the use of SACOG data and forecasting tools. Staff will provide assistance on an as-needed basis and through periodic technical committee meetings and training sessions.

Training and orientation meetings for the regional modeling community will be held for the SACSIM activity-based travel model and for I-PLACE³S land use planning model.

Standard tabulations, maps, and charts will be prepared for member jurisdictions from SACOG's forecasting work and be made available via SACOG's website. Special reports or analyses requested by member agencies, based on completed regional forecasts, will be prepared as time permits.

This work will be performed by SACOG staff.

Tasks and *End Products*:

- a. Travel model assistance to partner organizations (As needed)
- b. Forecasting datasets and standard tabulations, maps and charts (January 2011)
- c. Special tabulations and analyses (As needed)

4. HIGHWAY PLANNING AND OPERATIONS

Project #11-002-04

(State and Federal Requirements)

Regional transportation planning encompasses all modes, including coordination and analytic work related to highways, streets, and roads. In 2010-11, SACOG will continue to examine the chemistry between road improvements and Blueprint infill and redevelopment and will assist partner organizations in understanding these relationships. SACOG will analyze road-related issues, such as High Occupancy Vehicle (HOV) lanes and ITS effectiveness, the integration bicycles and transit

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into existing roadway design, road tolls and parking charges, the degree and spread of congestion, and how changing travel demands affect bottleneck points on the road system. SACOG will examine project scope and cost for inclusion in both the regional transportation plan and programming processes. These activities may in some cases yield a report, but in general, the output will be used in the development of the new MTP.

This work will be performed by SACOG staff.

Tasks and **End Products:**

a. Occasional topical reports or issue papers (Ongoing through June 2011)

5. HUMAN SERVICES TRANSPORTATION

Project #11-002-05

COORDINATION AND PARATRANSIT, INC., PLANNING

(State and Federal Requirements/Board Policy and Local Agreement)

This work will monitor and assist the in 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. SACOG will continue to work with the Transit Coordinating Committee, regional partners, tribal governments, representatives of the region's human service agencies, private non-profit service providers, consumers, and social service programs to implement the HSTP and to identify critical follow up tasks. SACOG will coordinate these activities with Caltrans and other partners.

This work element also includes work that was formerly carried out under the Paratransit, Inc., Monitoring and Evaluation work element. This work continues to be conducted following Board Policy and on-going local agreements. During FY 2010-11, SACOG will continue to monitor and evaluate the performance of Paratransit, Inc., follow-up on the recommendations contained in the performance audit, and assist Paratransit, Inc., in preparing a Short-Range Transit Plan.

This work will be performed by SACOG staff.

Tasks and **End Products:**

- a. Form a Human Services Transportation Coordinated Planning Working Group and hold meetings (As needed)
- b. Documentation of tribal government-to-government relations (i.e., coordination, consultation, and collaboration efforts) (Ongoing)
- c. Update, as needed, the **Human Services Transportation Plan** (June 2011)
- d. **Disadvantaged populations map and transit accessibility index (December 2010)**
- e. **Annual Status Report (May 2011)**
- f. **Paratransit, Inc., Short-Range Transit Plan (June 2011)**

6. GOODS MOVEMENT/FREIGHT PLANNING

Project #11-002-06

(State and Federal Requirements)

SACOG participates in and leads a number of planning activities related to freight hauling and goods movement on the region's roads, freeways, railways, airports, and seaways/ports. As requested, SACOG monitors and engages in local government land use evaluations as they relate to transportation facilities, to maximize the utility of the transportation facility in an attempt to benefit

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the public while supporting adjacent land uses. Further, SACOG evaluates the effect of 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 of moving the maximum amount of goods within and through the region.

As one of the fastest growing segments of the economy, goods movement will have a tremendous impact on the region's highways, railroads, and airports. 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, the California Transportation Commission, and other partners.

This work will be performed by SACOG staff.

Tasks and *End Products*:

- a. Convene meetings of the Goods Movement Advisory Group (As Needed)
- 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)

7. REGIONAL HOUSEHOLD TRAVEL SURVEY

Project #11-002-07

(Board Policy)

As current resources allow, this project will monitor the development and implementation of the Caltrans Statewide Travel Behavior Survey. That survey is funded to develop statewide profiles of travel behavior stratified by the demographic characteristics used in the travel demand models in California. The survey includes the minimum number of surveys needed to provide a profile for our region and is not funded to show differing geographic characteristics within our region.

Staff will continue to look for funding to expand the Caltrans Survey to include more responses within our region. Due to the startup expenses of designing the survey, selecting the sample and administering the survey, commitments to expand the survey for our region will need to be found early next fiscal year to increase the number of responses within our region.

Tasks and *End Products*:

- a. *Caltrans memoranda on status (As needed)*

8. SACRAMENTO EMERGENCY TRANSIT RESPONSE PLAN

Project #11-002-08

(Board Policy – State and Federal Requirements)

The SACOG Transit Emergency and Safety Planning Coordination Program will address transit emergency and safety priorities throughout the SACOG region with guidance from the Transit

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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, the 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 coordinate 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.

This work will be performed by SACOG staff.

Tasks and *End Products*:

- a. Use the Transit Coordinating Committee framework to share transit emergency and safety knowledge between transit service providers within (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. Coordinate with Sacramento Transit Emergency Response Plan stakeholders to inventory transit assets, and human resources of the operators participating in the Emergency Response Plan (October 2010 – December 2010)
- f. Design an improved interoperable communications concept, solidify operational procedures, and define the interaction between emergency operations centers and transit operators (October 2010 – December 2010)
- g. Delineate the operational procedures of responding to an event and form a methodology for and develop a sustained training plan (December 2010 – January 2011)
- h. Present a sustainable reporting, testing, and exercise program for the participating transit operators (February 2011 – March 2011)
- i. Documentation of tribal government-to-government relations (i.e., coordination, consultation, and collaboration efforts) (Ongoing)
- j. ***Sacramento Emergency Transit 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 (July 2010 - June 2011)***

9. STATEWIDE DEVELOPMENT OF TRANSPORTATION/LAND USE TOOLS *Project #11-002-09* (Board Policy – Local Agreement)

SACOG, in partnership with Caltrans, UC Davis (UCD), and Fehr & Peers Associates, will develop a set of transportation/land use planning tools which would be available to planners across the state. SACOG has two roles in this project: 1) serve as contractor to the State for purposes of the various funding grants; and 2) serve as lead on developing a parcel-level analysis tool for transportation-and-built-environment (referred to as the “Ds”). As part of this project, the parcel-level “Ds” analysis

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tool would be integrated into SACOG's I-PLACE³S software. UCD will be adapting the parcel-level analysis tool for use in the "UPLAN" software, which is used by many smaller MPOs and counties in the state. Fehr & Peers will undertake basic research on the "Ds" for several MPOs in the state, and use the research results to prepare a post-processor for conventional travel demand models.

This work will be performed by SACOG staff, Caltrans, UC Davis, and Fehr & Peers Associates.

Tasks and *End Products*:

- a. Literature Review (June 2010)
- b. ***Data sets of travel survey, land use, and transportation network data for participating MPOs (June 2010)***
- c. ***Interim report on Ds elasticities development (January 2011)***
- d. ***Parcel-level Ds analysis tool and documentation (January 2011)***
- e. ***I-PLACE³S and UPLAN Ds tools (June 2011)***
- f. ***Final report on elasticities development (June 2011)***

10. MODEL DEVELOPMENT – FINE-GRAINED NETWORKS

Project #11-002-10

(Board Policy)

This project is funded by the Strategic Highway Research Program (SHRP 2) Project C10, "Partnership to Develop an Integrated, Advanced Travel Demand Model and a Fine-Grained, Time-Sensitive Network." The project was initiated in October 2009 and will be complete in April 2012. The overall project budget is \$2.6 million. The project team is lead by Cambridge Systematics, Inc. The purpose of the project is to integrate an advanced travel demand simulation model (for this project, SACOG's "SACSIM" model) with an advanced microsimulation of a road and transit transportation network (for this project, University of Arizona's "DynusT" software). SACOG's roles in the project are: 1) to serve as a test bed for developing the integrated software, 2) to provide access to SACSIM and all its supporting data files, 3) to comment on the design, development, and testing activities, and 4) to serve as a test bed for initial applications of the integrated software. Other members of the project team are: Fehr & Peers, University of Arizona, University of Illinois at Chicago, and Sonoma Technologies.

This work will be performed by SACOG staff and outside consultants.

Tasks and *End Products*:

- a. Describe approach to develop dynamic integrated model (June 2010)
- b. ***Assemble data and build model network (June 2010)***
- c. ***Build integrated model and test on small-scale network (December 2011)***
- d. ***Build and test a full-scale integration (TBA)***
- e. ***Prepare model and test data sets for dissemination (TBA)***
- f. ***Communications strategy (TBA)***

11. FORECASTING TOOLS FOR BLUEPRINT

Project #11-002-11

(Board Policy)

This project continues the development of three forecasting tools funded through the Caltrans Blueprint Program. The I-PLACE³S planning tool is being updated to include Greenhouse Gas (GHG) estimates based on changes in land use. A second grant is funding the integration of SACOG's Activity Based Travel Model, SACSIM, with land use information produced from

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I-PLACE³S. This tool will estimate a change in travel behavior from the land use characteristics. The third grant is developing Pedestrian and Accessibility factors for the region's urbanized areas.

This work will be performed by SACOG staff and consultants. Staff work includes estimating land use and travel change, programming and creating custom applications, and managing consultant contracts. Consultant work includes I-PLACE³S programming.

This work will be performed by SACOG staff and outside consultants.

Tasks and ***End Products:***

- a. Updates to the I-PLACE³S planning tool (As needed)

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ELEMENT 11-003: SHORT-RANGE TRANSPORTATION PLANNING & STUDIES

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.

1. CENTRAL CALIFORNIA TRACTION COMPANY RAIL PRESERVATION AND PURCHASE PLAN STUDY

Project #11-003-01

(Board Policy - Discretionary)

In FY 2010-11, staff will document the activities 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 a report on the negotiations with the railroad companies to purchase and preserve right-of-way.

This work will be performed by SACOG staff.

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. COMPLETE STREETS

Project #11-003-02

(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 working to develop policies, implement programs and projects, and disseminate information about roadway designs that facilitate the creation of streets that are accessible to all users (auto, transit, bicycle, pedestrian, and special needs). SACOG will continue the 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.

This project includes carry-over funding from a Regional Blueprint Planning grant. This work will be performed by SACOG staff.

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 through June 2011)
- b. Adopt a Complete Streets Policy that requires applicants for regional funding programs to consider the needs of all users in transportation related projects (December 2010)

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- c. Pursue new state and federal funding opportunities for Complete Streets (Ongoing)
- d. **Collect and Compile a Complete Streets Library (Ongoing)**
- e. **Develop a Complete Streets Resource Toolkit (June 2011)**
- f. Provide technical and grant application assistance to SACOG's member agencies and other stakeholders (Ongoing).

3. SACRAMENTO REGIONAL TRANSIT DISTRICT TRANSIT PLANNING *Project #11-003-03* (Board Policy - Local Agreement)

As part of the ongoing 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 was scheduled to be completed by FY 2009-10. SRTD will also prepare an annual Performance Report and a Service Plan for 2011. 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
- Complete implementation of a Transitional Analysis Study of the Downtown-Natomas-Airport (DNA) Corridor

SACOG's ongoing work under this work element include participation in FTA Quarterly Review meetings, SRTD Committee and Board meetings, and periodic RT project-related technical advisory committees. SACOG staff also provides consultation and assistance to RT staff on issues related to programming and project delivery and related transportation funding issues, including but not limited to, relations with the California Transportation Commission and the Federal Transit Administration.

Other activities that SRTD will conduct during fiscal year 2010-11 include:

- Feasibility studies, environmental analyses, and design work 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

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

Tasks and **End Products:**

- a. **Annual Performance Report/Route Profile (SRTD June 2011)**
- b. **FY 2010-11 Service Plan (SRTD June 2011)**
- c. **Transitional Analysis of the DNA Corridor (June 2011)**
- d. **Feasibility Study and Site Selection for Florin Transit Center (SRTD TBD)**
- e. **Bus Rapid Transit (BRT) feasibility studies for Watt Avenue, Sunrise Boulevard and Florin Road (SRTD TBD)**

4. DOWNTOWN SACRAMENTO TRANSIT CIRCULATION AND FACILITIES PLAN *Project # 11-003-04*

(State and Federal Requirements)

This project is intended to be part of, and/or complementary to, a more comprehensive downtown circulation study and analysis of streetcar alternatives in the City of Sacramento. This component of

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the overall study will focus on the routing and circulation of the more than eight public transit operators that serve the downtown area and evaluate and develop recommendations for routing, bus stops, transfer facilities, layover points, and other transit improvement within the downtown area. Alternatives that will be explored include, but are not limited to, exclusive bus lanes, peak hour bus-only lanes, contra-flow lanes, signal pre-emption, queue jumps, and other measures to improve the operating speed and reduce customer travel time on transit serving the downtown area.

The study will 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.

This work is a carry-over project funded from a Caltrans/FTA Partnership Planning grant and will be performed by a consultant for the circulation study and by SACOG staff.

Tasks and *End Products*:

- a. Prepare Request for Proposal (RFP), release RFP, evaluate proposals, select consultant, and award contract
- b. Establish project management team and project advisory committee
- c. Review and analyze existing and ongoing studies - refine study area boundaries
- d. Review existing conditions in the downtown study area
- e. Review of future conditions in the downtown study area
- f. Public participation and community outreach, including outreach efforts with traditionally under-represented and under-served populations such as the elderly, disabled, low-income, and minority (i.e., Black, Hispanic, Asian American, Native American/Alaskan Native, and Pacific Islander) communities and community leaders (November/December 2010)
- g. Develop, analyze and evaluate project alternatives (December 2010/January 2011)
- h. Develop financial analysis of recommendations and summary evaluation of financing alternatives (January/February 2011)
- i. Develop Downtown Sacramento Transit Circulation and Facilities Plan (March-April 2011); ***Draft Report (April 2011); Final Report (May-June 2011)***
- j. Support inter-agency and community consensus building (Ongoing)
- k. Coordinate/facilitate meetings, presentations, minutes, progress reports, inter-agency agreements, etc. (Ongoing)

5. **AGRICULTURAL WORKER TRANSPORTATION PROGRAM**

Project #11-003-05

(Board Policy)

SACOG will operate transportation services for the region's agricultural communities. With grant funding from the State of California, SACOG is developing an agricultural worker transportation program (AWTP) with the goal that it will be cost-effective and self-sustaining by June 2011.

SACOG will join the newly formed statewide Joint Powers Agency, California Vanpool Authority (CalVans). With the consultation of SACOG and its program Steering Committee, CalVans will implement the AWTP Business Plan and start a vanpool program for agricultural workers in the four-county planning area.

SACOG will lead a major market development activity. In coordination with CalVans, SACOG will develop a marketing plan to raise the profile of the AWTP and recruit a viable number of volunteer drivers and fare-paying participants. Elements may include direct marketing, public events, brand development, and customer database development.

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This work will be performed by SACOG staff and CalVans.

Tasks and *End Products*:

- a. Official relationship with Calvans begins (July 2010)
- b. ***Finalize Marketing Plan (July 2010)***
- c. KCAPTA staff will provide SACOG with monthly financial and operational reports (ongoing)
- d. KCAPTA staff will coordinate with SACOG staff to identify and seek additional sources of funding (ongoing)
- e. ***System Performance Review (June 2011)***

6. SAFE ROUTES TO SCHOOL

Project 11-003-06

(Board Policy)

Safe Routes to School is included as a mitigation measure and Transportation Control Measure as part of the MTP 2035. As such, SACOG is responsible for developing a regional policy for safe routes to school including coordination of infrastructure, education, and encouragement programs. This project will support the creation of regional tools, programs, and materials as well as local implementation via outreach and education partners.

The project will focus on elementary schools (K-6) with appropriate presentations and message for children 5 to 12 years old within the six-county region (Sutter, Yuba, Yolo, Sacramento, Placer, and El Dorado counties). SACOG will work in coordination with local governments, school districts, county offices of education, and transportation management associations as outreach partners. Education and encouragement activities will include presentations to elementary schools as well as special events in conjunction with SACOG's travel behavior change campaign, May is Bike Month. The schools element of the campaign will include student targeted incentives, collateral materials, and web tools. SACOG staff is outreaching to community-based organizations, schools, and other volunteer and advocacy groups to establish a safe routes network for further education and encouragement activities at the local level.

This work will be performed by SACOG staff and contracts with local school districts as outreach partners.

Tasks and *End Products*:

- a. ***Educational materials and presentations for schools in the six-county SACOG region (Ongoing)***
- b. ***Tools for Internet web site targeted to school-age bicyclists integrated into MaysBikeMonth.com (May 2011)***
- c. Increased awareness by school staff of bicycle safety habits and health benefits from bicycling for ongoing youth education
- d. ***Incentive items for participating students (e.g., bookmarks and pencils) (May 2011)***
- e. ***Collateral materials targeting school audiences (staff, students and parents) (May 2011)***

7. SOUTH COUNTY TRANSIT LINK (SCT/LINK) SHORT-RANGE TRANSPORTATION PLAN IMPLEMENTATION

Project #11-003-07

(State and Federal Requirements)

This study will detail the issues and implementation scenarios for an administration and management plan for SCT/Link and related analyses of issues, costs, and regulatory requirements; other

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requirements and cost/benefits; and possible site locations for a maintenance/operations facility. Possible outcomes could be either city or a Joint Powers Authority (JPA) becoming the operator/lead agency

The proposed study would build on a preliminary analysis that was included in the 2007 Short-Range Transit Plan and would address in detail the issues and implementation plan regarding the city becoming a transit operator and lead agency for South County Transit/Link transit operations, including, but not limited to: FTA and TDA requirements, ADA requirements, administration responsibilities and requirements, et. al. This study would also address the viability of a Joint Powers Authority being created to be the transit operator in lieu of the City of Galt and analyze a wide range of service, capital, institutional, management, and financial alternatives pursuant to a JPA. Lastly, the study would analyze and detail the benefits, requirements, possible site locations, and associated costs for a dedicated maintenance/operations facility for SCT/Link. The final product would enable the City of Galt and Sacramento County to determine the best administrative and management plan for SCT/Link and would determine the feasibility of a dedicated maintenance/operations facility.

SCT/Link is the contract transit provider for southern Sacramento County and the City of Galt. SCT/Link provides service in and around the small urban setting of Galt and also in the suburban/rural area of Sacramento County and San Joaquin County, by providing service along the Highway 99 corridor from Lodi through Galt to Elk Grove and the southern part of the Sacramento metropolitan area. SCT/Link also provides a lifeline service to the rural Sacramento/San Joaquin Delta area.

Sacramento County has historically been the lead agency for SCT/Link with the City of Galt acting in a subordinate, ancillary role. Both agencies are desirous that the City of Galt or, if determined feasible, that a JPA become the lead agency.

Due to the multiple jurisdictions involved in SCT/Link and due to very limited staff time to analyze what would be involved in the city or a JPA becoming the transit operator/lead agency for SCT/Link, a study is needed to determine the best administrative and management plan for SCT/Link to provide the best transit service for the residents of the City of Galt and southern Sacramento County. Additionally, the study would allow whoever would be the Lead Agency to ascertain the cost and logistics of constructing a dedicated maintenance/operations facility.

This work will be performed by the City of Galt's Transit Coordinator, who will manage the project, including administration of the grant and coordination of all activities related to the Scope of Work. Duties will include establishing contractual arrangements with consultant, monitoring consultant work, participating in public events, reviewing deliverables, processing invoices, etc.

Tasks and ***End Products:***

- a. RFP Implementation
- b. Planning and information meetings with stakeholders (Ongoing)
- c. Prepare draft report
- d. Prepare final report
- e. Project management (Ongoing)
- f. ***SCT/Link Transition Management Plan (November 2011)***

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8. WHEATLAND AND LIVE OAK MARKETING PLAN

Project #11-003-08

(State and Federal Requirements)

The project is designed to apply public outreach techniques to attract additional transit riders in the cities of Live Oak and Wheatland. To accomplish this goal, the project will hold a series of public workshops to educate the public about the transit services available to them. The project will also fund advertising of the transit services to the residents of the city. Specifically, the advertising will target core groups of senior citizens and transit dependent populations.

The Yuba-Sutter Transit Authority operates service for the cities of Wheatland and Live Oak using State Transit Assistance funds apportioned to Wheatland and Live Oak. With the recent state budget revisions, the State Transit Assistance Fund will be eliminated starting in FY 2009-10. This leaves Live Oak and Wheatland with enough STA reserves to operate the service for two more years until (July 2011). The Wheatland service operates on Tuesdays and Thursdays with three round trips connecting to fixed route services in Marysville and Yuba City. The Live Oak service operates three days a week with three round trips connecting to fixed route services in Marysville and Yuba City. The grant funds will be used to develop and implement a marketing effort in both communities to boost ridership and build support for this lifeline service. An increase in ridership will benefit Wheatland and Live Oak by reducing the operating costs of the service and increasing its viability despite the loss of State Transit Assistance Funds.

The anticipated accomplishments for this project are:

- Increase transit ridership in Live Oak and Wheatland to offset the loss of State Transit Assistance funding
- Maintain the service as it is today, thus providing a lifeline service to its current ridership
- Improve the service farebox recovery ratio to lessen the impact on local funding to maintain the current service
- Build an ongoing relationship with the communities to provide for continued communications to improve the service in the future
- Address concerns found through public outreach efforts by consultation with the Yuba-Sutter Transit Authority

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

Tasks and ***End Products:***

- a. Kick off meeting with Yuba-Sutter Transit and Live Oak and Wheatland City stakeholders (October 2010)
- b. Advertisement of community outreach meetings in Live Oak and Wheatland
- c. Community outreach meetings in Live Oak and Wheatland
- d. Recommendations to Yuba-Sutter Transit from the community outreach meetings
- e. Regular service advertisement and marketing by SACOG staff for a period of one year
- f. Monitoring of the service metrics to measure success of the outreach and advertising efforts
- g. ***Performance review of routes in Live Oak and Wheatland (June 2011)***

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9. CITY OF FOLSOM SHORT-RANGE TRANSPORTATION PLAN

Project #11-003-09

(State and Federal Requirements)

The proposed project is an update of the FY 2005-06 City of Folsom Short-Range Transit Plan (SRTP). The project study area consists of the City of Folsom, City of Folsom Sphere of Influence (SOI), and Sacramento County and the cities within. A majority of the areas within the urbanized area of Sacramento County and the cities within, including the City of Folsom, but outside of the central business districts, can generally be categorized as suburban in nature. Geographically, the City of Folsom is located in the far northeastern portion of Sacramento County and also has the Folsom Lake at its northern edge. Folsom is generally flat topographically, with mountains/foothills to the north and east.

The SRTP is the vehicle through which the continuing comprehensive and coordinated transit planning process is implemented, and it provides essential information, analysis and recommendations regarding future operations. There is a significant need for the City of Folsom SRTP to be updated. The needs are outlined below:

- A need to examine the basic elements of the SRTP in a timely way to ensure that the system is operating in the most efficient and effective manner possible. In addition, the primary five year planning horizon for the existing SRTP ends in FY 2009-10 and most major recommendations will have been implemented by that time.
- A need to study in-depth special issues that have come up since the last update, including:
 - Development and possible expansion of fixed route services—the SRTP will look Folsom Stage Lines' ability to adequately provide services to residential areas, employment centers, the community college, and feeder service to Regional Transit light rail service. The possibility of expanded service to the job and retail centers of Rancho Cordova, Citrus Heights and Roseville will also be reviewed.
 - Fiscal issues—Financial requirements and potential funding mechanisms such as fare structure changes and development impact fees necessary to respond to this issue and must also be evaluated as options helping the City of Folsom meet the required farebox recovery ratios.
 - Coordination of Folsom Dial-A-Ride service with light rail transit—in October 2005, after the completion of the last City of Folsom Short Range Transit Plan, light rail service came to the City of Folsom. This light rail service is operated by the Sacramento Regional Transit District and paid for by the City of Folsom and allows City of Folsom residents and visitors to connect to Sacramento County, and the cities of Rancho Cordova and Sacramento.
 - Expansion of Dial-A-Ride service area and hours of operation (after light rail hours) – expand Dial-A-Ride service hours to operate after light rail (operated by the SRTD) stops running to/from Folsom at 7pm. Another option would be to use the Dial-A-Ride vehicles in the evening to shuttle people from the light rail stations to the next nearest light rail station that operates beyond 7pm at Sunrise Blvd.

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

Tasks and ***End Products:***

- a. Introduction/Background and Description of System; ***Draft Report***

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- b. Folsom Transit System Analysis
- c. Review of City of Folsom Transit Goals, Policies and Objectives
- d. Financial analysis (February 2011)
- e. Develop service alternatives (April 2011)
- f. Community meetings (June 2011)
- g. Prepare recommendations (August 2011)
- h. ***Draft SRTP (October 2011)***
- i. ***Final SRTP (November 2011)***

10. **OUTREACH AND ANALYSIS OF TRANSIT DEPENDENT NEEDS IN THE REGION**

Project #11-003-10

(Caltrans Environmental Justice Discretionary Grant)

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 that provide direct links to necessary services 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 MTP 2035, Regional Senior and Disabled Mobility Study and Regional Public Transit and Human Services Transportation Coordinated Plan.

This work is a carry-over project funded from a Caltrans Environmental Justice, Context-Sensitive grant and will be performed by SACOG staff and by a consultant for outreach marketing.

Tasks and ***End Products:***

- a. ***Prepare preliminary/Draft Analysis and Outreach on Transit Dependent Needs in the SACOG Region Report (December 2010)***
- b. ***Final Report of Analysis and Outreach on Transit Dependent Needs in the SACOG Region (February 2011)***

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ELEMENT 11-004: CONTINUING TRANSPORTATION SERVICES IMPLEMENTATION

Objective: To identify those projects which 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 the selection of transportation projects eligible for federal and state programming; the monitoring of the regional transportation system in order to provide the technical tools required of SACOG and members for land use, transportation, air quality planning, and the implementation of the MTP 2035. Also included in this element are those ongoing projects related to transit assistance and monitoring, and implementation of state and federally-mandated climate change and greenhouse gas reductions.

1. REGIONAL AIR QUALITY PLANNING

Project #11-004-01

(State and Federal Requirements)

This project will continue the coordination with the local air districts, California Air Resources Board (CARB), Environmental Protection Agency (EPA), and other stakeholders toward the development of a PM-10 Maintenance Plan and a PM-2.5 Attainment Plan. SACOG will also coordinate with partner agencies in responding to new ozone regulations and plan development as they arise.

SACOG will also prepare ozone, PM-10, and CO₂ conformity determinations for amendments to the MTP 2035 and the 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.

This work will be performed by SACOG staff.

Tasks and **End Products:**

- a. Participate in the regional Air Pollution Control Officers' meetings (Monthly)
- b. **Conformity determinations on amendments to the MTP or MTIP (As needed)**

2. FEDERAL AND STATE PROGRAMMING

Project #11-004-02

(Federal and State Requirement)

The 2010-11 SACOG federal and state programming activities will involve administering existing programs and taking advantage of any funding opportunity, be it a new stimulus act, reauthorization of the *Safe, Accountable, Flexible Efficient Transportation Equity Act – A Legacy for Users* (SAFETEA-LU), or a new transportation bond measure. SACOG will prepare a new 2011 MTIP, make amendments to the MTIP on a quarterly basis, and make administrative modifications to the MTIP as needed.

SACOG will aggressively work to ensure that all state and federal projects ready for delivery are delivered, irrespective of the years they are programmed. Additionally, SACOG will work with SACOG Proposition 1B bond project sponsors to ensure that all projects are delivered. In FY 2010-11, all state programming activities, including review of requests for fund allocations, time extensions, STIP amendments, participation at the CTC, RTPA, and Rural Counties Task Force

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meetings, participation in guideline development and reviews, and liaison to support partner organizations on programming requirements for both state and federal programming will be undertaken. Federal programming activities will include monitoring projects funded under the American Recovery and Reinvestment Act of 2009 (ARRA), implementing *Safe, Accountable, Flexible Efficient Transportation Equity Act – A Legacy for Users* (SAFETEA-LU) requirements, collaborating with others for developing positions for the reauthorization of a new federal transportation act, participating with the California Federal Programming Group (CFPG), and liaising with the FHWA and FTA. SACOG will also continue implementation, improvements, and maintenance of its SACTrak database, with an emphasis on linking SACTrak to federal funding databases to enhance the SACOG MPO and Designated Recipient role, and the associated reporting and financial management capabilities.

SACOG staff will continue to work with its city, county, transit operator, and state partners to complete the analysis on the Transportation Programming Transparency and Equity Study that was initiated in FY 2008-09. That study includes an internal analysis of the SACOG programming process, a peer group analysis of other MPOs, and a thorough interactive review process with our local and state partners.

This work will be performed by SACOG staff and a consultant for technical assistance on programming issues and the federal transportation bill.

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. ***Annual listing of projects with federal funding obligated in FFY 2010 (January 2011)***
- e. ***A New SACOG 2011 MTIP (October, 2010)***
- 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 #11-004-03

(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 TMAs, passenger surveys at airports) and research institutions. These data will be utilized in the update of the forecasting base year to 2008 for the Regional Forecasting project.

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Activities this year relate to SACOG's support of the national Highway Performance Monitoring System (HPMS) as Caltrans begins to redesign their reporting process to the Federal Highway Administration. SACOG is serving as a pilot for how to relate local Geographic Information System (GIS) local street information to a new statewide system.

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

Tasks and **End Products:**

a. Progress report on transportation monitoring activities (June 2011)

4. RURAL TRANSPORTATION PLANNING AND COORDINATION
(Board Policy)

Project #11-004-04

Implement recommendations of the Rural-Urban Connections Strategy (RUCS) Transportation Working group and coordinate with and support efforts of other RUCS working groups. Work with stakeholders from the rural and small urban areas of the SACOG region to identify transportation planning challenges, help formulate solutions and strategies, and seek the necessary resources to implement programs and/or technical assistance. Lead or collaborate with partner agencies and other stakeholder groups on technical studies. Liaise with outside partner agencies, committees and their related staff. Meet with SACOG advisory and technical committees such as the Regional Planning Partnership, Transit Coordinating Committee, Planners Committee, and other stakeholder groups.

This work will be performed by SACOG staff.

Tasks and **End Products:**

- d. Consult with rural and small urban stakeholders (Ongoing)
- e. Attend SACOG committees and local jurisdictional meetings (Ongoing)
- f. Deliver technical assistance as recommended by the Transportation Committee (As requested)

5. PASSENGER RAIL IMPROVEMENTS
(State and Federal Requirements)

Project #11-004-05

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. Also, SACOG will continue to participate in the Central Valley Rail Working Group, a collection of Central Valley jurisdictions working with the California High Speed Rail Authority to enhance regional rail in the Central Valley corridor. 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, working with Caltrans and others to enhance the San Joaquin Rail service. Finally, SACOG responds to various passenger rail proposals, which are reviewed for potential connectivity to the SACOG region.

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This work will be performed by SACOG staff.

Tasks and **End Products:**

- a. Coordination of Capitol Corridor Service with Regional Commuter Rail Proposals (Ongoing)
- b. Meeting Reports to SACOG Committees and/or Board on passenger rail development efforts (periodic)

6. CONNECT CARD IMPLEMENTATION

Project #11-004-06

(State and Federal Requirements)

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

The Connect Card project is currently in Phase 2, Engineering Design. Phase 2 includes the negotiation of all necessary interagency agreements, the formulation of an implementation plan and a system requirements plan, the development of technical specifications and a procurement schedule, and refinements to the cost model. Phase 2 will culminate with the approval of vendor contract(s), forecast for September 2010.

Phase 3 will involve full system procurement, deployment, integration, and testing. This third phase of the project will ensue in a manner guided by the Implementation Plan and the project governance protocols. Included in this latter phase is the establishment of a regional financial and management clearinghouse, the development of the regional maintenance and supply systems, and the implementation of smart card technology on the participating transit properties. Full system deployment and acceptance is anticipated before June 2012.

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

Tasks and **End Products:**

- a. Request for Proposals; **RFP** (July 2010)
- b. System Procurement; **Contracts** (September 2010)
- c. Final System Design; **Report** (November 2010)

7. TRANSIT TECHNICAL ASSISTANCE AND PROGRAMMING

Project #11-004-07

(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 funded by an FTA Section 5304 Discretionary Grant, and interagency consultations. Tasks already identified by the TCC and staff for continued work in FY 2010-11 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.

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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 that 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.

This task also includes all of the work of the transit team staff and finance staff necessary to implement, monitor, and report on the PTMISEA/State Transit Bond fund program. SACOG is responsible for the programming, project selection process, application, monitor and reporting process for all regional PTMISEA funds for the four-county RTPA area. These activities include a twice a year call for projects, project selection process, application process and execution of sub-recipient agreements with selected transit agencies. The transit operators file semi-annual reports and correction action reports, as needed. When projects are completed, close out reports are prepared and filed.

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.

SACOG transit team staff will continue to work with project delivery staff, and SACOG's city, county, transit operator, and state partners to complete the analysis on the Transportation Programming Transparency and Equity Study that was initiated in FY 2008-09. That study includes an internal analysis of the SACOG programming process, a peer group analysis of other MPOs that were completed in FY 2009-10. Work on the process was both delayed and advanced through work on several funding rounds in FY 2009-10 including ARRA round one, the TIGER application process and the fall/winter 2009-10 funding process. Work on the project will be completed in FY 2010-11 through a thorough interactive review process with our local and state partners. Staff will continue to use existing project evaluation criteria and processes until the study is complete and implemented. The target date for implementation of the new programming process is June 2011.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. Annual report documenting the range and extent of technical services, and recommending tasks for the next fiscal year
- b. Technical assistance activities requested by the SACOG transit operators and TCC (As needed)
- c. ***Annual FTA fund programming process (5307, 5309, 5310, 5316, and 5317) (January/February 2011)***

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- d. *Draft selection criteria and process guidelines for the annual FTA fund programming process (5307, 5309, 5310, 5316, and 5317) (January 2011)*
- e. *Annual PTMISEA Transit Bond Act programming rounds, twice a year depending on Caltrans schedule*
- f. *Reporting required by PTMISEA Transit Bond Act including semi-annual reports, corrective action reports, close out reports, and other documentation required by the program (As needed)*
- g. *Custom on-board survey analyses (As requested)*

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ELEMENT 11-005: LAND USE AND HOUSING PLANNING

Objective: To promote meaningful public discussions and provide planning, analysis and other technical support to housing and land use efforts in the region. These land use activities are designed to gather data and information from around the region to further the activities of MTP 2035 implementation and to set the stage for the next MTP update.

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 the continuation of 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, as well as assess the transportation needs of the rural areas within the SACOG region. Also included is the continuation of the work related to the Airport Land Use Commission and new Airport Land Use Compatibility Plans.

1. SACRAMENTO REGION BLUEPRINT IMPLEMENTATION

Project #11-005-01

(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. These activities will support ongoing regional Blueprint implementation efforts. 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 up to three 2-hour weekday seminars geared toward local government, planning, and public works staffs 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 alignment to Blueprint principles. These developments are in various stages of the development review process. In most cases, SACOG staff examines modeling data from SACSIM and I-PLACE³S to summarize how the idea or site plan compares with the Blueprint in a comment letter. Sometimes this service includes meetings with local government staff and/or representatives from the applicant and/or public testimony at the council/board hearing for the project. SACOG will also continue to coordinate with the other area Joint Power Authorities (JPAs) and transit districts that frequently comment on development proposals.

SACOG will host a regional forum for local elected officials, stakeholders, and the general public together to review the Blueprint growth strategy, changing travel patterns and investments planned in the Metropolitan Transportation Plan for 2035, new land use patterns, and real estate market trends. The program will include a review of infrastructure cost savings from more compact land use, identify resource conservation efforts including HCPs around the region, and afford time for a brief discussion of water, energy, and air quality benefits of the Blueprint. Participants will also have an opportunity to look at the next level of Blueprint implementation and SACOG's newest project, the Rural-Urban Connections Strategy, focused on rural and agricultural issues. Participants will hear first hand from a panel of agricultural and rural lands experts about current conditions, challenges, and innovations in the six-county region. The balance between rural and urban lands will be critical to further linking transportation and land use planning.

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This project includes carry-over funding from a Regional Blueprint Planning grant. The work will be performed by SACOG staff.

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. Review of development proposals, upon request (Ongoing)
- d. Planners Committee seminars on Blueprint Implementation (three during the year)
- e. **TALL Order Forum (winter 2010-11)***
- f. **Development review letters, upon request (Ongoing)**

*Funded with a Regional Blueprint Planning grant.

2. REGIONAL LAND USE MONITORING

Project #11-005-02

(State and Federal Requirements)

This project maintains up-to-date inventories of available data on housing, employment, land use, and local agency general plans in the region. The inventories developed under this project are primarily for internal use. The Integrated Basemap project #11-007-14 Member, Agency and Transportation Services provides our planning partners, the public, and various researchers with 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 integrate the housing, employment, and general plan information with parcel data sets and land development economic data (including the Performance Monitoring System for the six-county region).

This work will be performed by SACOG staff and by a consultant for metro study housing data.

Tasks and *End Products*:

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

3. REGIONAL HOUSING NEEDS ALLOCATION (RHNA)

Project #11-005-03

(State Requirement)

State housing element law requires each council of governments to prepare a Regional Housing Needs Plan (RHNP) for all cities and counties within its jurisdiction. The RHNP provides each city and county with a measure of its share of the region's projected housing need by household income group over the five-year period of each jurisdiction's updated housing element. In FY 2007-08, SACOG prepared the RHNP for El Dorado, Placer, Sacramento, Sutter, Yolo, and Yuba Counties; SACOG will receive its Regional Housing Needs Determination in September, 2011, and need to adopt the Regional Housing Needs Plan by May 2012.

The emphasis in FY 2010-11 will be on working with stakeholders to review and possibly revise the prior methodology for the next update. SB 375 made changes to the RHNA process to coordinate the schedule with the Metropolitan Transportation Plan process and improve consistency between housing and transportation planning.

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Tasks and *End Products*:

- a. *Final Regional Housing Needs Plan (May 2012)*

4. COMMUNITY DESIGN PROGRAM

Project #11-005-04

(Local Agreement)

SACOG will continue this program by monitoring and assisting with the approximately 70 grants distributed in the four rounds of funding in prior years. This cycle will place an emphasis on appropriate timeline programming and delivery.

This work will be performed by SACOG staff.

Tasks and *End Products*:

- a. Monitoring of award program-awarded projects (Ongoing through June 2011)

5. RURAL-URBAN CONNECTIONS STRATEGY

Project #11-005-05

(Board Policy)

The Rural-Urban Connections Strategy (RUCS) is a mitigation measure and Transportation Control Measure for the MTP 2035 and 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 support local and regional objectives for enhancing agriculture and rural economies, resource conservation, recreation, quality of life, and regional sustainability. Working groups are informing the study of challenges, opportunities, innovations, and implementation strategies for issue areas including land use, transportation, local markets/agritourism, and regulations. Reports for these working groups draw upon local and national case studies to demonstrate potential for various innovations and strategies. Additional topics, including forestry and water, will be initiated in the 2010-11 fiscal year. Research findings will be presented to the SACOG Board including elected representatives of the six-county region to address growth and sustainability objectives for rural areas. Data and I-PLACE³S modeling support is needed to evaluate and compare strategies. These activities will support Board policy discussion, inform local governments, and support the development of a "toolkit" of policy, planning, funding, regulatory, economic, data, and modeling techniques that can be used to implement the innovations.

This work will be performed by SACOG staff and by consultants for studies related to the RUCS project, public outreach activities, and infrastructure cost model.

Tasks and *End Products*:

- a. Collect or create data and maps to support the project (Ongoing)
- b. Assemble and convene working groups by topic area (July 2010 – June 2011)
- c. Conduct specific research as needed to support the working groups (July 2010 – June 2011)
- d. *Working group meetings, summaries, and reports and topic working papers (July 2010 – June 2011)**
- e. *Data, maps, and modeling to support the project (Ongoing)**
- f. *Reports on innovations and strategies for rural sustainability (July 2010 – April 2011)*
- g. *RUCS Tall Order Event (Winter 2010-11)**

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- h. Summary of event outcomes (June 2011)**
- i. Toolkit of policy, planning, funding, regulatory, economic, and modeling techniques (June 2011)**

*Funded with a Regional Blueprint Planning grant.

6. PROJECT #11-005-06 IS NOT IN USE.

7. AIRPORT LAND USE COMMISSION (ALUC)

Project #11-005-07

(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. Such updates will be added as contracts.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. Consistency reviews of development proposals (Ongoing)*
- b. Up-to-date ALUC planning boundary maps for individual airports (As appropriate)*

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ELEMENT 11-006: METROPOLITAN TRANSPORTATION PLAN PLANNING

Objective: To build and document consensus in a dynamic forum on policies, strategies and projects to address the transportation needs of the region and to balance state and federal mandates with the needs and interests of our member jurisdictions.

Discussion: This element brings together the various projects that directly support the development of the new Metropolitan Transportation Plan. Ongoing work in various other transportation planning, research, and analysis activities will continue under other work elements.

Projects:

1. MTP SCENARIO DEVELOPMENT

Project #11-006-01

(State and Federal Requirements)

The technical analysis of the MTP will use the land use and travel demand models to test the various components of the Plan and apply the range of performance measures to them. Scenarios will be defined with transportation projects, land use development options, and regional policy options. The performance metrics will include measures used in the current MTP and new metrics, especially greenhouse gas targets as specified through the implementation of SB 375. A significant part of this work will be taking the 6-county, macro-economic forecasts prepared by the Center for Continuing Study of the California Economy, and developing the necessary land use, population, and demographic data files which will be used for the transportation forecasts. Another significant part of this work will be developing transportation network data files and processes for accounting for factors not currently captured by SACOG forecasting tools.

The greenhouse gas target setting and compliance processes, being new to this MTP update, will be a particular focus this year. In the first quarter of the year, the GHG targets will be finalized by the Air Resources Board. Therefore the scenario development and evaluation during this time will focus on GHG emissions. In addition to the GHG targets, the MTP will also have a Sustainable Communities Strategy due to SB 375. There may also be an Alternative Planning Strategy developed as an alternative to the SCS.

This process of defining scenarios, testing them, learning the pros and cons, and then using that knowledge to develop new scenarios is the methodology used in the current MTP and the Regional Blueprint Vision Plan. Final Scenarios will be completed in the FY 2011-12 Fiscal Year.

This work will be performed by SACOG staff in close cooperation with regional partners continuing from work and coordination started in FY 2009-10.

Tasks and **End Products:**

- a. Technical memoranda on Scenario Development Process (Available upon request)**
- b. Land Use and Transportation Databases (Available upon request)**

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2. MTP EDUCATION & OUTREACH

Project # 11-006-02

(State and Federal Requirements)

To support the update of the Metropolitan Transportation Plan for 2035, SACOG will facilitate a public outreach and education component to coincide with the preparation of technical research and planning. Effective transportation decisions cannot fully meet community needs without the active participation of well-informed, empowered individuals, community groups, and other nongovernmental organizations such as businesses and academic institutions.

This work will be performed by SACOG staff.

Tasks and *End Products*:

- a. ***Outreach and education materials to support all public events and provide baseline education pertaining to the new MTP (Ongoing)***

3. MTP REGIONAL ENVIRONMENTAL IMPACT REPORT (EIR)

Project # 11-006-03

(State Requirements and Board Policy)

A program-level Environmental Impact Report (EIR) for the new MTP in compliance with the California Environmental Quality Act (CEQA) will be prepared. The purpose of the EIR is to provide local decision-makers and the public with an objective analysis of the potential environmental consequences of the implementation of the MTP.

A primary focus for the EIR will be to develop it within the SB 375 framework that will include the region's first "Sustainable Community Strategy" (SCS) that integrates transportation and land use planning and that meets, to the extent feasible, the regional GHG reduction targets for the automobile and light truck sector established by the California Air Resources Board. Projects consistent with a SCS qualify for relief from some California Environmental Quality Act (CEQA) requirements, which will reduce project costs, processing time, and legal risks. SB 375 also establishes a new environmental process, a sustainable community's environmental assessment, to streamline the review of transit priority projects.

Furthermore, the Regional EIR will examine environmental impacts in the context of regional transportation and land development. While the MTP is not subject to the National Environmental Policy Act (NEPA), subsequent federally-funded individual projects or projects requiring federal approval will require a NEPA evaluation. It is anticipated that the program-level EIR will help to expedite subsequent project-level NEPA and CEQA studies and approval of those projects by completing initial environmental analyses that can be tiered in subsequent project-level environmental reviews.

This work will be performed by SACOG staff and consultants.

Tasks and *End Products*:

- a. ***Draft Regional EIR (September 2011)***
- b. ***Final Regional EIR (December 2011)***

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4. MTP PLANNING

Project # 11-006-04

(State and Federal Requirements)

The update to the 2008 plan is timed to coincide with the implementation of SB 375 and the region's first Sustainable Communities Strategy (SCS). Efforts will include the development of plan alternatives, policies and strategies, project lists and a financial plan that aligns with the outcomes from the technical scenario and outreach efforts. SACOG's advisory committees will be involved in every step.

This work will be performed by SACOG staff.

Tasks and *End Products*:

- a. New MTP alternatives (Spring 2011)*
- b. Draft New MTP (October 2011)*

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ELEMENT 11-007: MEMBER, AGENCY, AND TRANSPORTATION SERVICES

Objective: To inform local government decisions with impacts to the region's transportation system, SACOG provides core services to its member jurisdictions, local cities and counties. The agency is responsible for planning, funding and supporting transportation project delivery within federal requirements for reducing vehicle miles traveled, air quality emissions, and some consideration for impacts of transportation and land use on greenhouse gases. Beyond the core transportation services, there are a variety of data collection, analysis, and regional services SACOG is in a position to provide to local governments at an economy of scale based on the shared interests of the region's local governments.

Discussion: This element supports projects that include planning consideration for regional amenities such as airports, STARNET, ITS Operations, TDA, 511 services, Rideshare services, I-PLACE³S and SACSIM Training, Transit Assistance, Integrated Basemap Program, SECAT, Regional Information Center, Climate Action Planning, Transit Trip Planning, Civic Engagement Grants, ALUC, McClellan ALUCP Update, Multi-Agency Project Study Reports, Capitol Valley SAFE, Glenn County SAFE, and Safe Routes to School.

This element includes reinforcing 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. Staff will continue to provide regular updates to all interested government agencies and elected officials on SACOG Board actions and staff activity and attend regular meetings with jurisdictional staff through advisory committees and regional city and county managers groups. It includes identifying areas of shared needs for new data collection, analysis, and research services to help inform member jurisdiction staff and elected officials. This element may also include pursuing a financing structure or shared staff positions for areas of common interest and need.

1. PROJECT DELIVERY

Project #11-007-01

(State Requirement – Board Policy)

Emphasis for FY 2010-11 will be to continue to align the programming process with the MTP 2035, foster timely use of funds, provide assistance to member jurisdictions in delivering projects, and improve 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, 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 2010, as it did in 2004, 2005, 2006, 2007, 2008 and 2009 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

DRAFT

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 2010-11

This work will be performed by SACOG staff and by a consultant for database hosting and maintenance.

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 2010)***

2. REGIONAL INFORMATION CENTER

Project #11-007-02

(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 provides 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. This year SACOG staff will poll our members' data requests to make the most frequently requested data and regional profile information accessible on the agency's website. New member interaction tracking tools will help staff be more proactive with information and services that can assist in their planning programs and studies. The information is updated regularly as needed.

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

Tasks and ***End Products:***

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

3. TRANSPORTATION DEVELOPMENT ACT ADMINISTRATION

Project #11-007-03

(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

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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 annual fiscal and triennial performance audits of all claimants. Performance Audits of the operators and SACOG were prepared in FY 2009-10; follow-up activities based on the recommendations in the performance audits will continue to be carried out in FY 2010-11.

This work will be performed by SACOG staff.

Tasks and *End Products*:

- a. Approve 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 2011)
- e. Minutes of Public Hearings (March 2011)
- f. ***Local Transportation Fund (LTF) Findings of Apportionment for FY 2011/12 (February 2011)***
- g. ***Unmet Transit Needs Findings for each jurisdiction (April 2011)***
- h. ***STA Findings of Apportionment for FY 2011/12 (as necessary)***
- i. ***Conduct a Workshop for TDA claimants (February 2011)***
- j. Follow-up activities, as necessary, to implement recommendations contained in the Performance Audits conducted in FY 2009-10

4. MULTI-AGENCY PROJECT STUDY REPORTS

Project #10-007-04

(Local Agreement)

In order to move 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. SACOG will facilitate the PSRs on projects as required.

This work will be performed by SACOG staff.

Tasks and *End Products*:

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

5. EMERGENCY PREPAREDNESS, BUSINESS CONTINUITY, AND TRAVEL OPTIONS STUDY

Project #11-007-05

(Board Policy)

This project is funded with Caltrans Planning Grant funds to conduct a study of the best practices and procedures in TDM that allow business continuity during an emergency situation, including telework and travel options other than driving alone. This is a one-time, three-year grant that began in FY 2007-08.

This is a carry-over project, and the work will be performed by SACOG staff.

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Tasks and *End Products*:

- a. Coordinate efforts with other emergency preparedness planning efforts conducted by local cities, counties, and transit operators, participating as the TDM stakeholder in those processes
- b. Implement recommendations from the best practices study for enhancing SACOG's Rideshare program
- c. Steering Committee meetings

6. 511/STARNET CAPITOL IMPROVEMENTS

Project #11-007-06

(Board Policy)

The SACOG 511/STARNET Capitol Improvements project will continue to develop and deploy modules for the purpose of regional coordination and data collection, and for providing traveler information. These activities will be coordinated with our regional partner agencies through the Intelligent Transportation Systems committee.

The work will be managed by SACOG staff and the programming will continue as part of the contract with Castle Rock Associates. It is anticipated that this work will reach conclusion in the 2012/2013 budget cycle. The funds for this work have been fully encumbered as of the 2009-10 fiscal year.

Tasks and *End Products*:

- a. Continued discussion of design and deployment options with partner agencies within the Intelligent Transportation Committee (Ongoing)
- b. Manage contract with Castle Rock Consultants (Ongoing)
- c. Continued interaction with partner agencies as modules are developed for specific individual applications. Review of Interface Control Documents (ICDs), Concept of Operations (ConOps) Testing, and Verification Plans (Ongoing)
- d. Develop Testing and Verification plans for each delivered element (Ongoing)
- e. Identify future opportunities with additional partner agencies and within the design contract to best serve the needs of the public (Ongoing)
- f. STARNET and 511 website deployment for data input and display to the public (Ongoing)*
- g. 511 telephone system incorporating real-time data as input by partner agencies in STARNET application (Ongoing)*

7. RIDESHARE

Project #11-007-07

(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 2009-10 will be on working with the Transportation Demand Management (TDM) Task Force to market alternative modes through the 511 phone system and website. 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. SACOG will continue its role in planning and coordinating the Sacramento Regional May is Bike Month campaign. For FY 2010-11, campaigns are planned throughout the year in addition to ongoing ride matching and TDM information services. Staff will also monitor memoranda of

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understanding with each of the transportation management associations that receive SACOG TDM outreach funds.

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

Tasks and *End Products*:

- a. TDM Task Force meetings (Ongoing)
- b. Brochures and incentive items (Ongoing)
- c. Contract for rideshare database services (Ongoing)
- d. Contract for call center services (Ongoing)
- e. Coordinate regional May is Bike Month campaign (January – May 2011)
- f. *Wrap up report for May Is Bike Month campaign (July 2010)***
- g. *Annual Report on TDM Program to the SACOG Board (August 2010)***

8. 511/STARNET OPERATIONS

Project #11-007-08

(Board Policy – Local Agreement)

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

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

In fiscal years 2010-11, the 511 system is being expanded through agreements to include much of the Central Valley including San Joaquin, Stanislaus, Merced, Madera, Fresno, Kings, and Tulare counties. In addition, the system is preparing to provide “511- Roadside Assistance” services to the public. This will allow access to the system through the use of cellular phones in the regions covered by the California Highway Patrol Valley Division (Chico, Truckee, Sacramento, and Stockton communication centers).

In conjunction with the phone service, the website www.sacregion511.org helps users plan their daily commute, access transit providers, find a carpool partner, and learn about bicycling as a commute option. With the traffic information on this site, users can check their commute options and know the road before they go. 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 2009-10 will be to upgrade the 511 system to voice activation and to continue to improve the real-time traffic information. In the first quarter of 2010, the initial implementation of the STARNET web-based systems is scheduled to be online for the public. This will be the first step in a three-year program to greatly improve the quality of information provided to the public. Features scheduled for this release include 20 regional CCTVs (full streaming video), display of Caltrans CMS, highway speed data, chain control information, Amtrak Capitol Corridor real-time location and arrival time prediction information, and CHP incident data on state routes. Staff will also

DRAFT

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.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

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

9. 511 AUTOMATED TRANSIT TRIP PLANNING

Project #11-007-09

(Board Policy – Local Agreement)

This project is administering a regional Google Transit database for eleven transit operators in the Sacramento Region. The Sacramento Regional Transit District (SRTD) is managing the project with SACOG oversight and a performance-based funding agreement. The agreement will fund SRTD based upon delivery of information and successful implementation of each transit operator into the Google Transit database. SRTD is also maintaining relationships with each transit operator to maintain a stops manager database that will allow for updates to Google Transit as service changes are made by each transit operator.

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

Tasks and ***End Products:***

- a. Staff support for database development, training, and technical assistance (Ongoing)
- b. Current Bus/Light Rail information in Google Transit (Ongoing)

10. SACRAMENTO EMERGENCY CLEAN AIR AND TRANSPORTATION (SECAT) PROGRAM

Project #11-007-10

(State Requirement)

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

This work will be performed by SMAQMD and SACOG staff.

Tasks and ***End Products:***

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

11. I-PLACE³S AND SACSIM TRAINING

Project #11-007-11

(Board Policy/Local Agreement)

The project will hold training sessions for member and peer agency staff on SACOG's Land Use Analysis and Transportation Analysis tools. I-PLACE³S allows users to construct and analyze parcel-based land use plans. SACSIM, SACOG's new activity based travel model, provides detailed estimates of household travel characteristics based on the land use and transportation plans that provided for an area. Both of these tools can provide our members or their technical advisors with detailed information on the impacts of their planning choices.

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This work will be performed by SACOG staff.

Tasks and *End Products*:

- a. Minimum of two I-PLACE³S training sessions for member and peer agency staff
- b. Minimum of one SACSIM training session and one user group meeting for member agency staff

12. SACRAMENTO COUNTY TRANSIT TECHNICAL ASSISTANCE

Project #11-007-12

(Local Agreement)

Previously, the Sacramento County Department of Transportation 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 may 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 and other related activities. This work is performed and paid for on an as-needed basis; consequently, there is no budget amount for this project.

This work will be performed by SACOG staff.

Tasks and *End Products*:

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

13. SUSTAINABILITY AND CLIMATE ACTION PLANNING ASSISTANCE

Project #11-007-13

(State and Federal Requirements)

This project supports a number of climate change efforts at SACOG and around the region. The project will also support Climate and Air Quality Committee. Staff will continue coordinating with member agencies, local air districts, the California Air Resources Board (CARB), and other stakeholders toward the development of AB32 implementation projects. This project will have limited resources but will strive to provide as much coordination and support as possible to ongoing and new efforts to address climate change and sustainability.

Staff will look for opportunities to use the Greenhouse Gas Regional Inventory Protocol (GRIP) which was developed in 2008 and 2009 to provide technical support and coordination.

This work will be performed by SACOG staff.

Tasks and *End Products*:

- a. Participate in the regional climate change meetings (As needed)

14. INTEGRATED BASEMAP PROGRAM

Project #11-007-14

(State and Federal Requirements)

This project produces a regional GIS street and address file, a new housing construction and demolition permit database, and other regional layers that make up SACOG's portion of the Regional Integrated Basemap used by many of our members. Staff facilitates two formal GIS Cooperative groups in Sacramento and Yolo counties and works with members in El Dorado,

DRAFT

Placer, Sutter, and Yuba counties to collect and standardize street and address information for our quarterly published file. The Regional Street and Address file is used by public safety agencies for local dispatch and regional emergency notification systems. The file also supports 511 operations and planning throughout the region.

This year, staff will be working with our members to designate basemap layers that SACOG will maintain and to identify maintenance processes for other information layers that will make up our region's basemap.

This work will be performed by SACOG staff and by a consultant for metro study housing data.

Tasks and *End Products*:

- a. Quarterly Publications of the Regional Street Address File (Upon request)

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ELEMENT 11-008: PASS-THROUGH TO OTHER AGENCIES

Objective: To record grants awarded to partner agencies as subrecipients to SACOG.

Discussion: This element identifies those grants that are awarded to transportation partners but must flow through SACOG as the RTPA for the region. SACOG exercises limited administrative duties such as progress reporting and financial reimbursement on behalf of the grantee; however, the grantee has responsibility for managing the tasks associated with the grant.

1. PROFESSIONAL DEVELOPMENT; TRANSIT INTERNSHIPS, WOODLAND, YOLO COUNTY

Project # 11-008-01

(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 comprehensive 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.

Tasks and **End Products:**

- a. Transit Internship Program for FY 2009-10 starts
- b. Internship program continues for next 11 months
- c. Evaluation of program
- d. Recruitment for FY 2010-11 Transit Internship Program
- e. Transit Internship Program for FY 2010-11 starts
- f. Internship program continues for next 11 months
- g. Final Evaluation of program/ **Final Report** (April 2011-**June 2011**)
- h. Grant Administration/ **Quarterly Progress Reports**

2. UNITRANS TRANSIT SIGNAL PRIORITY IMPLEMENTATION STUDY

Project #11-008-02

(Caltrans Transit Technical Assistance Discretionary Grant)

The proposed Transit Signal Priority (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 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 to 15 intersections for further study, and developing a cost estimate for each of these top-tier intersections. Phase II will use traffic signal computer software to study the top tier intersections that could improve transit operations without undue impact on general traffic conditions.

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 the 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

DRAFT

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.

The start date for this project is unknown as this study currently does not have a source of funding. However, once funding is identified Unitrans staff anticipates this project will take approximately one year to complete.

Tasks and *End Products*:

- a. Assemble Study Steering Committee and select Consultant Team, including Yolo Bus Staff
- b. RFP for professional services and contract for professional services
- c. Assess preliminary list of 32 Intersections
- d. Develop Working Paper #1 with comments from Steering Committee
- e. ***Develop Phase I Draft Report with comments from Steering Committee, Davis Safety Advisory Commission, and Yolobus Board of Directors***
- f. ***Develop Phase I Final Report and preliminary contract***
- g. Execute contract for study of prioritized list of top tier intersections
- h. ***Develop Draft Plan and presentations adding comments from steering Committee, Davis Safety Advisory Commission, Yolobus Board of Directors, ASUCD Senate and Public***
- i. ***Develop Final Plan***

3. SACRAMENTO REGIONAL TRANSIT PROFESSIONAL DEVELOPMENT PROGRAM

Project #11-008-03

(Caltrans Transit Professional Development Discretionary Grant)

This project will be located in Sacramento but will likely affect the entire SRTD 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 SRTD for continued and growing transit service. SRTD 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 SRTD staff to comment on a holistic basis—from both land use and transportation planning perspectives—on future development reviews and general plans.

The following are courses taken and planned through this Professional Development grant project:

UC Davis Land Use and Planning Certificate Program:

- Environmental Planning & Site Analysis (2 people)
- Urban Planning Design Studio (2 people)
- Financial Aspects of Planning (2 people)
- Planning for Liveable Communities (2 people)
- Bicycle Planning (1 person)
- Planning & Environmental Law (1 person currently enrolled)

National Charrette Institute: Charrette System Certificate and Management & Facilitation Certificate (3 people)

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Local Government Commission Workshops:

- Complete Streets (3 people)
- SB375 (3 people)

APTA Conferences:

- Sustainability & Public Transportation Conference (1 person)
- Intermodal Operations Conference (1 person)

National Transit Institute :

- Paratransit Management & Operations workshop (1 person)
- TOD Webinar (3 people)

Traffic Safety Center Transportation Research Board (1 person)

Transportation Research Board Sustainability Committee (1 person)

Tasks and **End Products:**

- a. Urban Land Institute Training (March 2009, April 2009, and June 2009)
- b. University of California Davis Certificate Program (April and September 2009, April and September 2010)
- c. Caltrans/CSUS Planning and Project Management Training (March 2009 – April 2009)
- d. National Charrette Institute, multi-participant training (September 2009)
- e. APTA and CUTA Training (March 2009, July – August 2009 and October 2009)
- f. Online GIS and Planning Training (March 2009 – September 2009)

4. **YOLO COUNTY TRANSPORTATION DISTRICT SERVICE IMPLEMENTATION TRAINING**

Project #11-008-04

(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. Staff will attend training program courses (July 2009-June 2011)
- b. Final evaluation of program/**Final Report** (April 2011 – **June 2011**)

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

Project #11-008-05

(Caltrans Statewide Transit Planning Studies Discretionary Grant)

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 the SRTD 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 SRTD'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 SRTD Board for implementation as early as February 2010, with a goal of providing enhanced service and improved connections between regional transit

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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 SRTD Office of Planning, with the assistance of a service planning firm which will be selected competitively. The planning effort will include participation by TMAs serving the U.S. Highway 50 Corridor, Natomas, as well as downtown Sacramento.

Tasks and *End Products*:

- a. Draft board issue paper (Summer 2010)*
- b. Final product to Caltrans (October 2010)*

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ELEMENT 11-009: MISCELLANEOUS OTHER FUNDING

Objective: To add required projects to the OWP which are funded and executed by partner agencies.

Discussion: Partner agencies receive certain funding from FTA for projects within their district. However, federal regulations require that SACOG carry these authorized projects in its OWP in order to meet the funding guidelines. These are projects over which SACOG has no authority except as the RTPA for the region.

1. UNITRANS – CNG FUELING FACILITY STUDY

Project #11-009-01

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 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 online. 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.

The start date for this project is unknown as this study currently does not have a source of funding. However, once funding is identified Unitrans staff anticipates this project will take less than one year to complete.

Tasks and **End Products:**

- a. Project initiation and scoping meeting
- b. Publish RFP and award contract
- c. Begin study
- d. ***Publish Recommendations Report***

2. PROJECT #11-009-02 IS NOT IN USE.

3. UNITRANS – PARKING LOT STUDY FOR DOWNTOWN DAVIS

Project #11-009-03

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 shortcomings 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.).

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Tasks and *End Products*:

- a. Project initiation and scoping meeting
- b. Publish RFP and award contract
- c. Begin study (September 2010)
- d. ***Publish Recommendations Report (September 2011)***

4. **SACRAMENTO REGIONAL TRANSIT DISTRICT DOWNTOWN-NATOMAS- AIRPORT RAIL PROJECT** *Project #11-009-04*

(Federal Requirement)

This Sacramento Regional Transit District project is a transitional analysis of the Downtown-Natomas-Airport. The DNA project is contained in the MTP 2035 and the MTIP.

Tasks and *End Products*:

Updated information to be provided by Sacramento Regional Transit District.