



Item #16-5-10 Action

SACOG Board of Directors

May 12, 2016

Approve Final Overall Work Program for Fiscal Year 2016-17

Issue: Should the Board approve the Final Draft Overall Work Program to guide SACOG's work for Fiscal Year (FY) 2016-17?

Recommendation: The Government Relations & Public Affairs Committee recommends that the Board of Directors approve the Overall Work Program for FY 2016-17.

Committee Action/Discussion: Each year, SACOG must prepare an Overall Work Program (OWP) that becomes the primary budget and project detail reference for the upcoming fiscal year. A Preliminary Draft OWP was provided for review to the Federal Highway and Federal Transit Administrations and Caltrans in March 2015. The Board authorized release of the Administrative Draft FY 16-17 OWP for public comment at the April Board meeting.

The Final Draft OWP (Attachment B) and associated budget reflects comments received from Caltrans, including additions to reports, federal planning factors, and tasks related to Congestion Management Program planning, and updating and revising several project descriptions, tasks/end products and tables to reflect more recent information, financial estimates and carryovers.

For the seventh year, the development of the OWP has been guided by SACOG's Strategic Plan. The summary below identifies key activities by the primary Strategic Plan goal they support. **Attachment A** is a summary list of all projects in the OWP with the primary strategic plan goals supported by each project. **Attachment B** is the full draft OWP document, which because of its length will be posted on the SACOG website.

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 future of their communities and the region.*

Goal 1 activities in the new OWP focus on data, tools, and analysis that can inform and support local decision making. A focus for resources is on the completion and deployment of technical tools for member agency use. Among the means to provide more information and technical support to member agencies, a web-based Sustainable Communities Strategy (SCS) Information Center has been launched and will continue to grow as a portal to share maps, data, and analysis from various regional planning efforts. Work products completed through active planning efforts, including the Metropolitan Transportation Plan/Sustainable Communities Strategy (MTP/SCS) Update and RUCS programs, are primary sources for the SCS Information Center.

In addition to increased technical support for member agencies, the implementation of existing technical tools under development are planned and a limited number of new ones will be developed that integrate the agency's core expertise in transportation and land use planning. Additional priority Goal 1 activities in the new OWP include education, engagement, and policy work in support of SACOG's federal and state advocacy principles. Other activities include the implementation of the transit Connect Card; ongoing efforts supporting the planning and implementation of the Downtown/Riverfront Streetcar; implementation of early activities identified in the forthcoming transportation demand management (TDM) Strategic Plan; ongoing efforts to support plug-in electric vehicles (PEV) adoption and charging infrastructure; and final planning for launch of the regional bikeshare pilot program.

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 activities over the past few years have focused on the 2016 MTP/SCS update that was adopted by the Board in February 2016. Realizing MTP/SCS implementation opportunities is a focus for this OWP. The MTP/SCS strengthens transportation/land use/air quality connections and furthers the integration of the Regional Blueprint Strategy, Rural-Urban Connections Strategy (RUCS), and Regional Housing Needs Assessment (RHNA) with ongoing core activities, such as transportation modeling, programming and air quality planning.

MTP/SCS implementation activities in the OWP continue to include research and technical assistance and support for local infill/revitalization efforts in urban, suburban and small town settings and disadvantaged communities. RUCS efforts remain an important area of focus in the new OWP. These efforts include the launch of a new regional open space plan and ongoing analyses to see if specialty crops can be the foundation of a local food system that benefits the rural economy. New studies include goods movement and rural transportation alternatives. Other planned work activities to support Goal 2 include Mega-Region planning, transportation project delivery, and additional phasing and implementation strategies for early year MTP/SCS transportation investments.

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 is the newest focus area in the FY 2016-17 OWP with its 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. The OWP reflects continuing and increased staff efforts to improve coordination of staff-to-staff communications in order to identify critical areas of local government support, in addition to the ongoing convening role of Board of Directors and policy committees.

Initial shared services efforts have been setting a foundation for future SACOG initiatives that reinforce the agency's unique role as a forum and facilitator for issues of regional concern. In the new OWP, work activities will include supporting data and discussion on important policy areas, such as state of good repair, asset management planning, performance measurement, shared mobility, economic development, and advancing new shared services opportunities.

Approved by:

Mike McKeever
Chief Executive Officer

MM:MC:
Attachments

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SACRAMENTO AREA COUNCIL OF GOVERNMENTS

Fiscal Year 2016-17

Chart of Accounts

Core and Long-Range Member, Agency, and

100 Transportation Services and Planning Activities

001-01	Interagency Relations	1, 3
001-02	Program Management	1
001-03	Member Services	1, 3
001-05	Education, Outreach and Marketing	1, 3
002-01G	Regional Transportation Modeling and Analysis-General	1, 2
002-01P	Regional Transportation Modeling and Analysis-PCTPA	1, 2
002-02	Pedestrian and Bicycle Planning	1
002-03	Regional Forecasting	1
002-06	Goods Movement/Freight Planning/Major Investment Studies.	2
002-12	Planning Support Tools	2
004-01	Regional Air Quality Planning	1
004-02	Federal and State Programming	1
004-04	Metropolitan Transportation Improvement Program	1
004-07	Transit Technical Assistance and Programming	1
005-02G	Regional Land Use Monitoring and Analysis-General	1
005-02P	Regional Land Use Monitoring and Analysis-PCTPA	1
005-03	Regional Housing Needs Planning (RHNA)	2
005-04	Community Design Program and AHSC	1
005-05	Rural-Urban Connections Strategy	1, 2
005-06	Airport Land Use Commission - General	1
005-11	ALUCP/Sacramento County/MCC	1
006-04G	Blueprint & MTP/SCS Planning & Implementation-General	2
006-04P	Blueprint & MTP/SCS Planning & Implementation-PCTPA	2
007-01	Project Delivery	1
007-02	Information Resources Center	1, 3
007-03	Transportation Development Act Administration	1
007-07	Transportation Demand Management	1
007-13	Sustainability & Climate Action Planning Assistance	2
007-21	Shared Services	3

220 Other Planning Grant and Partnership Projects

002-11	Urban Footprint Statewide Collaboration and Maintenance	1, 2
003-06	Safe Routes to School	1
003-15	Paratransit, Inc. Short Range Transit Plan	2
003-27	Regional Bike/Ped Data Collection	1
005-14	Specialty Crop Block Grant #3	1, 3
005-15	Connector Regional Open Space Inventory Plan	1, 3
006-06	Integrating Health into the MTP/SCS	3
006-07	SGC #3 - Task 1A/B Infill/Revitalization Technical Assistance	1, 3
006-08	SGC #3 - Task 1C Active Design/Transportation Technical Assistance	1, 3
006-09	SGC #3 - Task 2 Community Revitalization & Capacity-Building in Disadvantaged Communities	1, 3
007-22	PEV Infrastructure Implementation	1, 3
007-24	Sacramento County Partnership Grant	1, 3
009-09	Regional High Resolution Imagery	1, 2

300 Regional Bikeshare Pilot Project

003-30	Regional Bikeshare Pilot Project	2
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301 Downtown Riverfront Streetcar Project

009-03	Streetcar Toolkit	2
009-05	Downtown Riverfront Streetcar Project	2

302 Connect Card

004-06	Connect Card Implementation	2
004-09	Connect Card On-Board Transit Survey	2

400 Pass-Through to Other Agencies

007-10	SECAT Program	2
008-11	SACOG Managed Fund Projects	2
008-17	Woodland Area Transit Planning and SRTP Update	2
009-06	Green Line Planning	2
012-07	Roseville New Freedom Mobility Management	2
012-08	Paratransit, Inc. New Freedom Mobility Management	2
012-09	SRTD New Freedom Capital Improvements	2
012-12	Yolo County Transportation District New Freedom	2
012-13	Paratransit Wheels to Work JARC	2
012-14	e-tran JARC	2

Fiscal Year 2016-17

Chart of Accounts

200 Discretionary Transportation Planning Grant Activities

002-13	Interagency Household Travel Survey Program
003-19	SACOG Transit Intern
003-22	Proposition 1B Transit Program Administration
003-24	Feasibility Study of Connect Card Interoperability
003-28	Rural Ridesharing Alternatives
003-29	Rural/Small Urban Transit Planning Intern
008-14	Paratransit, Inc. Transit Planning Student Internship
008-15	Elk Grove Comprehensive Operational Analysis
008-19	Elk Grove Multimodal Station Feasibility Study
009-08	Interjurisdictional Traffic Impact Mitigation Management

500 Services to Other Agencies

007-08	511/STARNET Operations
007-09	Regional ITS Master Plan and Architecture Update
015-01	Capitol Valley SAFE
015-02	Glenn County SAFE

999 Indirect Services and Support

024-01	Indirect Services and Support - Accounting
020-01	Indirect Services and Support - Admin and IT

990 Board and Advocacy

023-01	Board and Advocacy
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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.

THE FY 2016/17 OVERALL WORK PROGRAM MAY BE FOUND
ONLINE AT WWW.SACOG.ORG
