

OVERALL WORK PROGRAM EXECUTIVE SUMMARY FISCAL YEAR 2012-13

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.

OWP Projects that Support Goal 1

Goal 1 activities in the current OWP have focused on regional travel model enhancements and ongoing technical analysis to support the completion of the region's first Metropolitan Transportation Plan (MTP)/Sustainable Communities Strategy (SCS) and associated environmental impact report (EIR). In the new OWP, the focus shifts to sharing with member agencies the new tools and data developed that can inform and support local decision making. One of the means to achieve this outcome will be an update of SACOG's website to more easily share new maps and data from the MTP/SCS development process. In addition to increased technical support for member agencies, further refinements of existing tools are planned and new ones will be developed that integrate the agency's core expertise in transportation and land use planning with new topical areas, including land use economics and public health. Additional priority Goal 1 activities in the new OWP include increased education, engagement and policy work in support of SACOG's federal and state advocacy principles. Other activities include the deployment of a universal transit fare card, the Connect Card, and new 511 traveler information tools.

ELEMENT 13-001: GOVERNMENT RELATIONS, PUBLIC AFFAIRS & ADMINISTRATION

- Project #13-001-01* **Interagency Relations:** Provide consultations and coordination of SACOG activities with local, state, and federal agencies, tribal governments, and agencies outside the region. (Estimated FTE: .74)
- Project #13-001-02* **Program Management:** Provide internal direction of staff activities and preparation of materials for the Board and its committees, including the OWP. (Estimated FTE: 1.24)
- Project #13-001-03* **Multi-Agency Planning and Coordination:** Act as liaison with outside partner agencies, technical committees, and attend various partner and tribal agency meetings. (Estimated FTE: .57)
- Project #13-001-05* **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: 1.25)

ELEMENT 13-002: LONG-RANGE TRANSPORTATION PLANNING

- Project #13-002-01* **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: 1.90)
- Project #13-002-02* **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: .15)

- Project #13-002-03* **Regional Forecasting:** Develop travel forecasts and vehicle emissions forecasts and related technical assistance to partner organizations. (Estimated FTE: 1.0)
- Project #13-002-07* **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: .03)
- Project #13-002-09* **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: .10)
- Project #13-002-10* **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: .12)

ELEMENT 13-003: SHORT-RANGE TRANSPORTATION AND STUDIES

- Project #13-003-01* **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: .01)
- Project #13-003-02* **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: .06)
- Project #13-003-03* **Sacramento Regional Transit District (SRTD) Planning:** Assist the SRTD with its transit plans. (Estimated FTE: .17)
- Project #13-003-06* **Safe Routes to School:** Develop a regional policy for safe routes to school, including coordination of infrastructure, education, and encouragement programs. (Estimated FTE: .25)
- Project #13-003-14* **Online Bicycle Trip Planner:** Continue to update and refine the online bicycle trip planner by using new software, working with local agencies, and leveraging local user input. (Estimated FTE: .05)
- Project #13-003-21* **FTA 5307 and 5309 Grant Implementation:** Continue to execute role in coordinating the award of FTA 5307 funds and 5309 grand implementation. (Estimated FTE: .80)

Project #13-003-22 **Proposition 1B PTMISEA Fund Administration:** Continue to execute role in coordinating the award of regional PTMISEA funds for four-county MPO area. (Estimated FTE: .20)

ELEMENT 13-004: CONTINUING TRANSPORTATION IMPLEMENTATION

Project #13-004-01 **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: .73)

Project #13-004-02 **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: 2.07)

Project #13-004-03 **Regional Transportation Monitoring:** Assemble transportation data collected by others, and code and integrate this data to make it useful for SACOG projects. (Estimated FTE: .5)

Project #13-004-04 **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: .01)

Project #13-004-05 **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: .31)

Project #13-004-06 **Connect Card Implementation:** Develop, procure, and deploy a regional universal transit fare card system in the SACOG region. (Estimated FTE: 1.7)

Project #13-004-07 **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: 1.16)

Project #13-004-08 **JARC Administration:** Conduct the programming activities necessary to successfully execute SACOG's role as the designated recipient for FTA 5307 Jobs Access Reverse Commute Program funds for the Sacramento Urbanized Area. (Estimated FTE: .22)

ELEMENT 13-005: LAND USE AND HOUSING PLANNING

- Project #13-005-01* **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, and, at the request of a jurisdiction, review and comment on major developments and their alignment to Blueprint principles. (Estimated FTE: .71)
- Project #13-005-02* **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: 2.15)
- Project #13-005-04* **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: .18)
- Project #13-005-06* **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: .01)
- Project #13-006-08* **ALUCP Update for SMF:** Update airport land use compatibility plan for Sacramento International Airport. (Estimated FTE: .01)
- Project #13-005-09* **Strategic Growth Council Grant:** Work with agency partners and stakeholders to complete a rural-urban food access assessment; identify policies, strategies, and monitoring activities to protect farmland and improve farm-to-market travel; continue Sacramento to Bay Area I-80 Corridor Strategic Planning; develop a design instrument and toolkit for CEQA streamlining; and provide more opportunity for public outreach and visualization. (Estimated FTE: 1.49)
- Project #13-006-11* **ALUCP Update for MCC:** Update airport land use compatibility plan for McClellan Field. (Estimated FTE: .01)

ELEMENT 13-007: MEMBER, AGENCY, AND TRANSPORTATION SERVICES

- Project #13-007-01* **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: 1.32)
- Project #13-007-02* **Regional Information Center:** Provide information for public access through the Information Center, the SACOG library, and electronic media. (Estimated FTE: 1.96)

Project #13-007-03 **Transportation Development Act (TDA) 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: .91)

Project #13-007-06 **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: .25)

Project #13-007-07 **Transportation Demand Management (TDM):** Promote alternatives to driving alone, including carpooling, vanpooling, public transit, bicycling, walking and telecommuting. Efforts are coordinated through the TDM Task Force and related agency planning and marketing activities to support TDM implementation. (Estimated FTE: 2.13)

Project #13-007-08 **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: .42)

Project #13-007-09 **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: .18)

Project #13-007-10 **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: 0)

Project #13-007-14 **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: 1.84)

ELEMENT 13-015: SERVICES TO OTHER AGENCIES

Project #13-015-01 **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: .3)

Project #13-015-02

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: 0)

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

The current OWP has primarily focused on the preparation of the MTP/SCS and associated EIR. With adoption of both documents anticipated this spring, realizing MTP/SCS implementation opportunities is a primary Goal 2 focus for the new 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 programming and air quality planning. Helping member agencies realize CEQA streamlining opportunities made possible by the MTP/SCS is a priority effort in the new OWP, as is the launch of new RUCs initiatives that include a feasibility study on the potential for specialty crops to be the foundation of a local food system that benefits the rural economy. Other planned work activities to support Goal 2 include finalizing RHNA, maintaining strong transportation project delivery and developing implementation strategies for early year MTP/SCS investments. Short-range transit plans and a deeper analysis of new mobility options, including plug-in electric vehicles, are examples of new transportation-related MTP/SCS implementation efforts planned.

ELEMENT 13-001: GOVERNMENT RELATIONS, PUBLIC AFFAIRS & ADMINISTRATION

Project #13-001-04 **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)

ELEMENT 13-002: LONG-RANGE TRANSPORTATION PLANNING

Project #13-002-04 **Major Investment Studies:** Ongoing coordination and analysis, with a focus on new river crossings, high occupancy vehicle lanes and a streetcar. (Estimated FTE: .20)

Project #13-002-05 **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: .18)

Project #13-002-06 **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: .02)

ELEMENT 13-003: SHORT-RANGE TRANSPORTATION AND STUDIES

Project #13-003-07 **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: .02)

Project #13-003-11 **After Nine Transit Study:** Study and evaluate alternative methods of providing transit services in the Sacramento region after 9:00 p.m. and propose transit alternatives for workers affected by RT and other operator's after 9:00 p.m. service cuts. (Estimated FTE: .02)

Project #13-003-15 **Paratransit Short-Range Transit Plan:** Update the Paratransit, Inc. Short Range Transit Plan, the vehicle through which the continuing comprehensive and coordinated transit planning process is implemented. (Estimated FTE: .45)

Project #13-003-16 **YCTD Short-Range Transit Plan:** Update the YCTD Short Range Transit Plan, the vehicle through which the continuing comprehensive and coordinated transit planning process is implemented. (Estimated FTE: .49)

Project #13-003-17 **Elk Grove Short-Range Transit Plan:** Update the Elk Grove Short Range Transit Plan, the vehicle through which the continuing comprehensive and coordinated transit planning process is implemented. (Estimated FTE: .49)

Project #13-003-18 **Unitrans Short-Range Transit Plan:** Update the Unitrans Short Range Transit Plan, the vehicle through which the continuing comprehensive and coordinated transit planning process is implemented. (Estimated FTE: .52)

ELEMENT 13-005: LAND USE AND HOUSING PLANNING

Project #13-005-03 **Regional Housing Needs Planning:** Complete 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: .07)

Project #13-005-05 **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 and apply to regional case studies. (Estimated FTE: 1.01)

Project #13-005-10 **Specialty Crop Block Grant Program:** This two-year grant through the California Department of Food and Agriculture (CFDA) will complete work needed to assess the feasibility of building a local food system in the greater Sacramento region. Key questions that will be addressed include: how to reinvest for local food production and aggregation, distribution and transportation infrastructure (Estimated FTE: .47)

ELEMENT 13-006: METROPOLITAN TRANSPORTATION PLAN/SUSTAINABLE COMMUNITIES STRATEGY PLANNING

Project #13-006-03 **MTP/SCS Environmental Analysis:** Focus of effort is the completion of Sustainable Communities Environmental Assessments (SCEAs) for five Transit Priority Areas (TPAs) (Estimated FTE: 0 - hours are in account below)

Project #13-006-04 **MTP/SCS Implementation:** Efforts will include various efforts, including implementation of key regional transportation projects and local government assistance to realize the CEQA streamlining benefits (Estimated FTE: .79)

ELEMENT 13-007: MEMBER, AGENCY & TRANSPORTATION SERVICES

Project #13-007-13

Sustainability and Climate Action Planning Assistance: Support a number of climate change efforts at SACOG and around the region 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: .28)

Project #13-007-18

Capitol Area Plug-In Electric Vehicle Planning: Plan for the infrastructure needed to support plug-in electric vehicles (PEVs) in the region. Efforts include surveying what other local, regional and state governments are doing around the country in order to provide a base set of information that can be used to inform the process in the Sacramento region. From this effort, a set of model policies and strategies will be drafted that address the unique PEV challenges of the region. (Estimated FTE: 2.0)

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

In the current OWP, there were limited staff resources available for Goal 3 work activities. Efforts during this period have largely focused on supporting the early implementation of transit priority areas (TPAs) and the development of the region's first Regional Plan for Sustainable Development (RPSD). Work activities in the new OWP focus on completing the RPSD, supporting regional economic development efforts, and facilitating a dialogue between member jurisdictions on opportunities for shared services. Outcomes from these planned efforts may lead to new SACOG initiatives later that reflect the agency's unique role as a forum for issues of regional concern.

ELEMENT 13-003: SHORT-RANGE TRANSPORTATION AND STUDIES

Project #13-006-05 **Sustainable Communities Regional Planning Grant Program:** Increase the opportunity for housing and employment in transit-oriented sustainable communities, improve the integration of the housing, land use, and transportation components of the existing regional plans and cross-connect the Regional Plan for Sustainable Development (RPSD) to federal, state, and local housing programs, and integrate natural resources planning with the RPSD to protect valuable environmental assets and increase housing opportunities near employment centers. (Estimated FTE: 1.03)