



Government Relations & Public Affairs Committee

March 6, 2013

Draft Overall Work Program for Fiscal Year 2013-14

Issue: The Draft Fiscal Year 2013-14 Overall Work Program (OWP) has been prepared for public review.

Recommendation: That the Government Relations & Public Affairs Committee recommend that the Board release the Draft Fiscal Year 2013-14 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 #5 covers the budget portion of the draft OWP.

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 24 Metropolitan Planning Organization (MPO) meeting to discuss the OWP. The annual MPO review group consists of representatives from the Federal Highway Administration (FHWA), Federal Transit Administration (FTA), Caltrans, and other partner agencies who meet to discuss SACOG's OWP and make recommendations for the work program. After the annual MPO meeting and public comments have been addressed, a final OWP and associated budget will be brought back for Board approval in May.

For the fourth 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; additional detail on the OWP elements are provided in the attachments.

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. Among these efforts are the development of a new land use and transportation scenario tool, UrbanFootprint, and 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 education, engagement, and policy work in support of SACOG's federal and state advocacy principles. Other activities include the deployment of the transit Connect Card, transportation demand management campaigns, and new 511 traveler information tools.

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.*

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. MTP/SCS implementation activities in the new OWP include economic research on suburban areas, support for local agencies amending their general plan housing elements, and realizing CEQA streamlining opportunities in transit priority areas. RUCS efforts remain an important area of focus in the OWP. These efforts include the launch of a new regional open space plan and the completion of a feasibility study to see if specialty crops can be the foundation of a local food system that benefits the rural economy. Other planned work activities to support Goal 2 include the biennial transportation funding round, project delivery, and additional 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 and a streetcar line, are examples of transportation-related MTP/SCS implementation efforts in the new OWP.

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.

In the current OWP, efforts 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). In the new OWP, work activities will include supporting regional economic development efforts and continuing a dialogue between various public and private stakeholders on opportunities for shared services. The shared services dialogue is setting the foundation for future SACOG initiatives that reinforce the agency's unique role as a forum and facilitator for issues of regional concern.

Approved by:

Mike McKeever
Chief Executive Officer

MM:MC:gg
Attachments

Key Staff: Kirk E. Trost, Chief Operating Officer & General Counsel, (916) 340-6210
Matt Carpenter, Director of Transportation Services, (916) 340-6276
David Ghiorso, Finance Manager, (916) 340-6258
Renee DeVere-Okie, Senior Planner, (916) 340-6219
JinEui Hong-Terrell, Associate Research Analyst, (916) 340-6241
Erik Johnson, Associate Public Information Officer, (916) 340-6247
AJ Tendick, Associate Public Information Coordinator, (916) 340-6215
Clint Holtzen, Assistant Planner, (916) 340-6246
Christine O'Rourke, Assistant Planner, (916) 340-6262
Sabrina Bradbury, Public Information Coordinator, (916) 340-6211
Gayle Greene, Administrative Assistant III, 916 (340-6206)

1300102

Fiscal Year 2013-14

DRAFT 3-4-13

Chart of Accounts

Element/Project

14-001 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

14-002 Long-Range Transportation Planning

- 01 Model Development—1/2
- 02 Pedestrian and Bicycle Planning—1
- 03 Regional Forecasting—1
- 04 Major Investment Studies—2
- 05 Human Services Coordinated Transportation Plan & Paratransit Monitoring—2
- 06 Goods Movement/Freight Planning—2
- 07 Regional Household Travel Study—1
- 11 UrbanFootprint Development and Deployment—1/2

14-003 Short-Range Transportation Planning and Studies

- 01 Central California Traction Company Preservation and Purchase Plan Study—1
- 02 Complete Streets—1
- 03 Sacramento Regional Transit District Planning—1
- 04 Downtown Sacramento Transit Circulation and Facilities Plan Phase I Implementation—2
- 06 Safe Routes to School—1
- 14 Online Bicycle Trip Planner—1
- 15 Paratransit Short-Range Transit Plan—2
- 16 YCTD Short-Range Transit Plan—2
- 17 Elk Grove Transit Short-Range Transit Plan—2
- 18 Unitrans Short-Range Transit Plan—2
- 19 SACOG Transit Intern—2
- 20 CalVans JPA Implementation—3
- 21 Transit Grant Coordination & MAP-21 Implementation—1
- 22 Proposition 1B PTMISEA Administration—1
- 23 Connectivity Study of Transportation Services to Improve Healthcare Access across the SACOG Region—2
- 24 Yuba-Sutter Transit Short-Range Transit Plan—2
- 25 SACOG Connect Card Transit Planning Student Internship—1

14-004 Continuing Transportation Services 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
- 09 Title VI Connect Card Transit Survey—1

14-005 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
- 06 Airport Land Use Commission - General—1
- 08 Airport Land Use Compatibility Plan Update for Sacramento International Airport—1
- 09 Rural-Urban Connections Strategy/Sustainable Communities Strategy Implementation (SGC #1)—2
- 10 Specialty Crop Block Grant Program—2
- 11 ALUCP/Sacramento County/MCC—1
- 12 Challenge Grant with SHRA for Food Hub—2
- 13 Specialty Crop Block Grant Program 2012—2
- 14 Integrating Health into the Metropolitan Transportation Plan/Sustainable Communities Strategy—2
- 15 Connector Regional Open Space Inventory Plan (Three Years)—3
- 16 Base Year Update (2012)—1/2
- 17 Next Economy—3
- 18 SACSIM 15 Development—1/2
- 19 Economic Issues of Older Suburban Communities—3

14-006 Metropolitan Transportation Plan/Sustainable Communities Strategy Implementation

- 04 MTP/SCS Implementation—2
- 05 Sustainable Communities Regional Planning Grant Program—3

14-007 Member, Agency, & Transportation Services

- 01 Project Delivery—1
- 02 Regional Information Center—1
- 03 Transportation Development Act Administration—1
- 06 511/STARNET Capital Improvements—1
- 07 Transportation Demand Management—1
- 08 511/STARNET Operations—1
- 09 511 Automated Transit Trip Planning—1
- 10 Sacramento Emergency Clean Air and Transportation (SECAT) Program—1
- 13 Sustainability and Climate Action Planning Assistance—2
- 14 Integrated Basemap Program—1
- 18 Capitol Area Plug-In Electric Vehicle Planning—2
- 20 Sacramento County Plug-In Electric Vehicle Planning—2
- 21 Shared Services and New Initiatives—3

14-009 Miscellaneous Other Funding

- 04 SRTD Downtown-Natomas-Airport Rail Project—2
- 05 Downtown/Riverfront Transit Project—2
- 06 Green Line Planning—2
- 07 Interregional TDM Action Plan—2
- 08 Interjurisdictional Traffic Impact Mitigation Management—2

SACRAMENTO AREA COUNCIL OF GOVERNMENTS
Fiscal Year 2013-14
DRAFT 3-4-13
Chart of Accounts
Element/Project

**14-013 Sustainable Communities Strategy Implementation Grant
from the Strategic Growth Council, Round #2**

- 01 Task A – RUCS—2
- 02 Task B – Infill and Health—2
- 03 Task C – Regional Climate Action Plan—2
- 04 Task D – PECAS Integrated Land Use/Transportation Economic Model—2
- 05 Task E – SCS Information Center—2
- 06 Task F – Complete Streets and Parking Standards—2

14-015 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.

DRAFT

**OVERALL WORK PROGRAM EXECUTIVE SUMMARY
FISCAL YEAR 2013-14**

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.

DRAFT

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 14-001: GOVERNMENT RELATIONS, PUBLIC AFFAIRS & ADMINISTRATION

Project #14-001-01 **Interagency Relations:** Provide consultations and coordination of SACOG activities with local, state, and federal agencies, tribal governments, and agencies outside the region. (Estimated FTE: .57)

Project #14-001-02 **Program Management:** Provide internal direction of staff activities and preparation of materials for the Board and its committees, including the OWP. (Estimated FTE: 2.33)

Project #14-001-03 **Multi-Agency Planning and Coordination:** Act as liaison with outside partner agencies, technical committees, and attend various partner and tribal agency meetings. (Estimated FTE: .63)

Project #14-001-05 **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: 1.08)

ELEMENT 14-002: LONG-RANGE TRANSPORTATION PLANNING

Project #14-002-01 **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: 1.04)

Project #14-002-02 **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: .32)

DRAFT

Project #14-002-03 **Regional Forecasting:** Develop travel forecasts and vehicle emissions forecasts and related technical assistance to partner organizations. (Estimated FTE: .76)

Project #14-002-07 **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: .02)

Project #14-002-11 **UrbanFootprint Development and Deployment:** Collaborate with developers and users of UrbanFootprint land use and scenario comparison tool to ensure it meets the needs of SACOG and other agencies. (Estimated FTE: .32)

ELEMENT 14-003: SHORT-RANGE TRANSPORTATION AND STUDIES

Project #14-003-01 **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: 0)

Project #14-003-02 **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: .03)

Project #14-003-03 **Sacramento Regional Transit District (SRTD) Planning:** Assist the SRTD with its transit plans. (Estimated FTE: .05)

Project #14-003-06 **Safe Routes to School:** Develop a regional policy for safe routes to school, including coordination of infrastructure, education, and encouragement programs. (Estimated FTE: .04)

Project #14-003-14 **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: .03)

Project #14-003-21 **Transit Grant Coordination and MAP-21 Implementation:** Coordinate awarding of FTA 5307 funds in the Sacramento Urbanized Area. (Estimated FTE: .27)

Project #14-003-22 **Proposition 1B PTMISEA Administration:** Coordinate awarding of regional PTMISEA funds in the four-county MPO area. (Estimated FTE: .13)

DRAFT

Project #14-003-25 **SACOG Connect Card Transit Planning Studies Internship:** Provide students the opportunity to gain real-world planning experience while they assist with Connect Card implementation. (Estimated FTE: .51)

ELEMENT 14-004: CONTINUING TRANSPORTATION IMPLEMENTATION

Project #14-004-01 **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: .80)

Project #14-004-02 **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: 2.19)

Project #14-004-03 **Regional Transportation Monitoring:** Assemble transportation data collected by others, and code and integrate this data to make it useful for SACOG projects. (Estimated FTE: .52)

Project #14-004-04 **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: .05)

Project #14-004-05 **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: .30)

Project #14-004-06 **Connect Card Implementation:** Develop, procure, and deploy a regional universal transit fare card system in the SACOG region. (Estimated FTE: 1.85)

Project #14-004-07 **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: 1.41)

Project #14-004-09 **Title VI Connect Card Transit Survey:** Provide transit operators with important ridership information, including rider demographics and travel behavior with surveys administered both before and after Connect Card implementation. (Estimated FTE: .14)

DRAFT

ELEMENT 14-005: LAND USE AND HOUSING PLANNING

- Project #14-005-01* **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: .14)
- Project #14-005-02* **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: 2.02)
- Project #14-005-04* **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: .21)
- Project #14-005-06* **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: .06)
- Project #14-005-08* **Airport Land use Compatibility Plan Update for Sacramento International Airport:** Update ALUCP for Sacramento International Airport. (Estimated FTE: .07)
- Project #14-005-11* **Airport Land Use Compatibility Plan for McClellan Field:** Update the ALUCP for the first time since 1992. (Estimated FTE: .01)
- Project #14-005-16* **Base Year Update (2012):** Establish consistent, comprehensive, and complete datasets quantifying land use, transportation, and demographic characteristic of the region. (Estimated FTE: .85)
- Project #14-005-18* **SACSIM 15 Development:** Develop Sacramento Regional Travel Demand Simulation Model for analysis in the MTP/SCS update in 2016. (Estimated FTE: .75)

ELEMENT 14-007: MEMBER, AGENCY, AND TRANSPORTATION SERVICES

- Project #14-007-01* **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: 1.33)
- Project #14-007-02* **Regional Information Center:** Provide information for public access through the Information Center, the SACOG library, and electronic media. (Estimated FTE: 1.31)

DRAFT

- Project #14-007-03* **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: .82)
- Project #14-007-06* **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: .23)
- Project #14-007-07* **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: 2.27)
- Project #14-007-08* **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: .27)
- Project #14-007-09* **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: .05)
- Project #14-007-10* **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 #14-007-14* **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: .70)

DRAFT

ELEMENT 14-015: SERVICES TO OTHER AGENCIES

Project #14-015-01

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: .81)

Project #14-015-02

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: 01)

DRAFT

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.

DRAFT

ELEMENT 14-001: GOVERNMENT RELATIONS, PUBLIC AFFAIRS & ADMINISTRATION

Project #14-001-04 **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: .42)

ELEMENT 14-002: LONG-RANGE TRANSPORTATION PLANNING

Project #14-002-01 **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: 1.04)

Project #14-002-04 **Major Investment Studies:** Ongoing coordination and analysis, with a focus on new river crossings, high occupancy vehicle lanes and a streetcar. (Estimated FTE: .39)

Project #14-002-05 **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: 0)

Project #14-002-06 **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: .03)

Project #14-002-11 **UrbanFootprint Development and Deployment:** Collaborate with developers and users of UrbanFootprint land use and scenario comparison tool to ensure it meets the needs of SACOG and other agencies. (Estimated FTE: .32)

ELEMENT 14-003: SHORT-RANGE TRANSPORTATION AND STUDIES

Project #14-003-04 **Downtown Sacramento Transit Circulation and Facilities Plan Phase I Implementation:** Implement near-term improvements in Downtown Sacramento Transit Circulation Plan, including bus stop patterns, stop spacing, and alignments. (Estimated FTE: .06)

Project #14-003-15 **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: .26)

DRAFT

- Project #14-003-16* **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: .15)
- Project #14-003-17* **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: 0)
- Project #14-003-18* **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: .38)
- Project #14-003-19* **SACOG Transit Intern:** Continue transit intern program to provide interested students the opportunity to gain real-world planning experience and assist SACOG planners. (Estimated FTE: .14)
- Project #14-003-23* **Transportation Connectivity Study to Improve Healthcare Access:** Address greater connectivity and seamlessness for demand-response transit and supplemental transportation service users and low-income residents needing to make cross-jurisdictional trips in the Sacramento Region, especially to health care services. (Estimated FTE: .51)
- Project #14-003-24* **Yuba-Sutter Transit Short-Range Transit Plan:** Update 2008 Yuba-Sutter Short-Range Transit Plan. (Estimated FTE: .02)

ELEMENT 14-003: SHORT-RANGE TRANSPORTATION PLANNING AND STUDIES

- Project #14-004-03* **Regional Transportation Monitoring:** Assemble transportation data collected by others, and code and integrate this data to make it useful for SACOG projects. (Estimated FTE: .52)

ELEMENT 14-005: LAND USE AND HOUSING PLANNING

- Project #14-005-03* **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: .13)
- Project #14-005-05* **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: 1.06)

DRAFT

- Project #14-005-09* **Rural-Urban Connections Strategy/Sustainable Communities Strategy Implementation (SGC #1):** 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: 1.55)
- Project #14-005-10* **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: .93)
- Project #14-005-12* **Challenge Grant with SHRA for Food Hub:** Develop a business plan for a food hub for SHRA. (Estimated FTE: .01)
- Project #14-005-13* **Specialty Crop Block Grant Program 2012:** (Estimated FTE: 0)
- Project #14-005-14* **Integrating Health into the Metropolitan Transportation Plan/Sustainable Communities Strategy:** Partner with the Sierra Health Foundation and The California Endowment to understand the relationship between public health and the MTP/SCS and to assess metrics for future plans. (Estimated FTE: .38)
- Project #14-005-16* **Base Year Update (2012):** Establish consistent, comprehensive, and complete datasets quantifying land use, transportation, and demographic characteristic of the region. (Estimated FTE: .85)
- Project #14-005-18* **SACSIM 15 Development:** Develop Sacramento Regional Travel Demand Simulation Model for analysis in the MTP/SCS update in 2016. (Estimated FTE: .75)
- ELEMENT 14-006: METROPOLITAN TRANSPORTATION PLAN/SUSTAINABLE COMMUNITIES STRATEGY PLANNING**
- Project #14-006-04* **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: 2.43)

DRAFT

ELEMENT 14-007: MEMBER, AGENCY & TRANSPORTATION SERVICES

Project #14-007-13 **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: .33)

Project #14-007-18 **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: .41)

Project #14-007-20 **Sacramento County Plug-In Electric Vehicle Planning:** Plan for the infrastructure needed to support plug-in electric vehicles (PEVs) in Sacramento County. (Estimated FTE: 2.31)

ELEMENT 14-009: MISCELLANEOUS OTHER FUNDING

Project #14-009-04 **SRTD Downtown-Natomas Airport Rail Project:** Continued development of technical and environmental analysis work on the Downtown-Natomas-Airport rail project. (Estimated FTE: 0)

Project #14-009-05 **Downtown/Riverfront Transit Project:** Develop materials to support the initiation of environmental studies and submittal of an FTA Small Starts grant application. (Estimated FTE: .20)

Project #14-009-06 **Green Line Planning:** Continue required analysis for the Sacramento Regional Transit District's Green line. (Estimated FTE: 0)

Project #14-009-07 **Interregional Transportation Demand Management Action Plan:** Partner with San Joaquin Council of Governments to develop a TDM Action Plan to reduce current and future interregional capacity demands on I-5 and SR 99. (Estimated FTE: .18)

Project #14-009-08 **Interjurisdictional Traffic Impact Mitigation Management:** Develop agreement with Sutter, Placer, and Sacramento counties; the city of Roseville; and Caltrans to address interjurisdictional transportation impacts on regional and state transportation facilities. (Estimated FTE: .06)

DRAFT

ELEMENT 14-003: SUSTAINABLE COMMUNITIES STRATEGY IMPLEMENTATION GRAND FROM THE STRATEGIC GROWTH COUNCIL, ROUND #2

- Project #14-013-01* **SGC Task A – RUCS:** Perform rural Case studies, address food deserts, and scope regional open space plan for the Rural-Urban Connections Strategy. (Estimated FTE: .40)
- Project #14-013-02* **SGC Task B – Infill and Health:** Develop greater public health analysis capacity through work with a broad range of stakeholders to achieve regional guidance on potential health risks with infill. (Estimated FTE: .21)
- Project #14-013-03* **SGC Task C – Regional Climate Action Plan:** Develop a regional climate action plan. (Estimated FTE .45)
- Project #14-013-04* **SGC Task D – PECAS Integrated Land Use/Transportation Economic Model:** Build formal micro-economic land use models for use in developing and evaluating future growth scenarios. (Estimated FTE: .22)
- Project #14-013-05* **SGC Task E – SCS Information Center:** Create web-based information center to provide local jurisdictions with SCS land uses and detailed information on the travel forecasting system. (Estimated FTE: .08)
- Project #14-013-06* **SCG Task F – Complete Streets and Parking Standards:** Assess and recommend new tools and best practices for parking standards and complete streets projects. (Estimated FTE: .37)

DRAFT

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 14-003: SHORT-RANGE TRANSPORTATION PLANNING AND STUDIES

Project #14-003-20

CalVans JPA Implementation: Continue the CalVans JPA vanpools in the SACOG region and report vanpool miles to the National Transit Database to receive additional formula Federal Transit Administration funds. (Estimated FTE: .03)

DRAFT

ELEMENT 14-005 LAND USE AND HOUSING PLANNING

Project #14-005-15 **Connector Regional Open Space Inventory Plan:** Develop a regional open space plan to fulfill SACOG's role in the range of natural resources to provide review and advice to the SACOG Board. (Estimated FTE: .24)

Project #14-005-17 **Next Economy:** Coordinate infrastructure investments planned in the MTP/SCS in the project led by Valley Vision. (Estimated FTE: .09)

Project #14-005-19 **Economic Issues of Older Suburban Communities:** Develop analytical frameworks that can be used to strengthen inner-ring suburban areas. (Estimated FTE: 0)

ELEMENT 14-006: METROPOLITAN TRANSPORTATION PLAN/SUSTAINABLE COMMUNITIES STRATEGY IMPLEMENTATION

Project #14-006-05 **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: .28)

ELEMENT 14-007: MEMBER, AGENCY, & TRANSPORTATION SERVICES

Project #14-007-21 **Shared Services:** Coordinate support for Board, member jurisdictions and other local public agencies for shared and direct services. (Estimated FTE: .48)

 ELEMENT 14-001: 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.

Projects:

1. INTERAGENCY RELATIONS

Project #14-001-01

(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 #14-001-02

(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/Chief Executive Officer's Report (Monthly)**
- b. **Updated cooperative and funding agreements (Available upon request)**
- c. **Board committee agendas and staff reports (Monthly)**

DRAFT

- d. *Board agendas and staff reports (Monthly)*
- e. *Overall Work Program (March, May 2014)*
- f. *Overall Work Program quarterly reports (Quarterly)*
- g. *Overall Work Program amendments (Available upon request)*

3. MULTI-AGENCY PLANNING AND COORDINATION

Project #14-001-03

(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/SCS for 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
- b. Attendance at local jurisdictional meetings
- c. Meeting summaries and comments on studies by partner organizations (Available upon request)
- d. Documentation of tribal government-to-government relations (i.e., coordination, consultation, and collaboration efforts) (Available upon request)

4. LEGISLATIVE ANALYSIS

Project #14-001-04

(Board Policy)

SACOG needs to understand the contents and implications of various legislative proposals moving through the state Legislature and Congress each year, as well as track progress of regulations and ballot initiatives. The SACOG Board has adopted state and federal advocacy principles to guide staff. Staff reviews bills, 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 by the Board of Directors and Advocacy Budget, which is outside the Overall Work Program.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. Regular tracking and bill analysis reports to SACOG committees and board during legislative sessions (As needed)
- b. *Legislative Action Summaries (As needed)*
- c. *Year-end report to board on status and final disposition of tracked bills (December 2013)*

DRAFT

5. EDUCATION, OUTREACH, AND MARKETING

Project #14-001-05

(Federal Requirement – Board Policy)

This project includes public outreach, communication, and consultation which are aimed at the general public, active transportation, disabled senior, youth, transit riders and providers, partner agencies, low-income, and minority stakeholder groups. Also included are constituencies, such as elected officials, neighborhood associations, advocacy groups, community-based organizations, chambers of commerce, and Native American tribal governments.

Specific outreach and marketing techniques include special events, such as the annual regional awards known as SACOG Salutes, open houses, working groups, focus 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, appearing on radio and television, public affairs shows; some print and radio advertising; website and social 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: African-American, 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 2013)***
- f. ***SACOG Annual Report (Spring 2013)***
- g. ***Regional Report (Quarterly)***
- h. ***Public Participation Plan Annual Amendment (Summer 2013)***

DRAFT

ELEMENT 14-002: LONG-RANGE TRANSPORTATION PLANNING

Objective: To support long-range planning efforts that relate to, but do not directly support, the fiscal year 2012-13 tasks to develop the new Metropolitan Transportation Plan (MTP).

Discussion: This element identifies projects that further the planning efforts of the 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.

Projects:

1. MODEL DEVELOPMENT

Project #14-002-01

(State and Federal Requirements)

This project includes SACOG staff time for development of modeling and forecasting tools not funded by specific grants. For FY2013-14, it includes: Staff work adapting transportation and land use models to include in analysis of transportation access to healthcare services, or effects of transportation and land use changes on public health; in kind match for SGC 2 PECAS development project; and enhancements to SACOG's analysis of level-of-service, which will support the implementation of the Sustainable Communities Strategy CEQA streamlining provisions. This work will be performed by SACOG staff.

Tasks and **End Products:**

- a. ***Status report on transportation/land use/health model development (June 2014)***

2. PEDESTRIAN AND BICYCLE PLANNING

Project 14-002-02

(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. Staff will continue to support increased funding for bicycle and pedestrian projects, provide technical assistance to local jurisdiction for grant applications, review local Bicycle Transportation/Master Plans for consistency with Caltrans, and coordinate regional efforts.

SACOG will maintain its role in planning and coordinating *May Is Bike Month*.

This work will be performed by SACOG staff.

Tasks and **End Products:**

- a. Bicycle & Pedestrian Advisory Group meetings (Quarterly)
- b. May Is Bike Month activities (May 2014)

2. REGIONAL FORECASTING

Project #14-002-03

(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 includes staff time for fulfilling local agency requests for data, analysis or forecasts prepared

DRAFT

by SACOG for their use in local planning projects. It also includes staff time to support and update SACOG's travel model users FTP site. This work will be performed by SACOG staff.

Tasks and *End Products*:

- a. Travel model assistance to partner organizations – *Summary report (June 2014)*
- b. Special tabulations and analyses – *Summary report (June 2014)*

4. MAJOR INVESTMENT STUDIES

Project #14-002-04

(State and Federal Requirements)

Regional transportation planning encompasses all modes, including coordination and analytic work related to highway, local roads, transit and active transportation. For the fiscal year, SACOG will focus on 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 of bicycles and transit 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. Topics explored will inform 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 implementation of the new MTP/SCS.

This work will be performed by SACOG staff.

Tasks and *End Products*:

- a. *Topical reports or issue papers in support of MTP/SCS Implementation efforts (Through June 2014)*
- b. *Participate in Technical Advisory Committees and review proposed project study reports for regionally significant efforts (Through June 2014)*

5. HUMAN SERVICES TRANSPORTATION COORDINATED PLAN AND PARATRANSIT, INC., MONITORING

Project #14-002-05

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

This work will monitor and assist with the implementation of the Human Services Transportation Plan (HSTP) completed in the summer of 2007 as well as provide the first major update of that plan since 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. This update will build upon both the 2007 HSTP as well as the Lifeline Transit Study completed in 2011 and will continue efforts with a broader range of agencies than were included in the 2007 planning effort. 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 ongoing local agreements. During FY 2013-14, SACOG will continue to monitor and evaluate the performance of Paratransit, Inc., and follow-up on the recommendations contained in

DRAFT

the performance audit. The preparation of the first Paratransit, Inc., Short-Range Transit Plan is contained in Project #13-003-15.

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 (September 2013)
- b. Documentation of tribal government-to-government relations (i.e., coordination, consultation, and collaboration efforts) (December 2013)
- c. Paratransit, Inc., monitoring and evaluation (Ongoing)
- d. *Disadvantaged populations map and transit accessibility index (May 2014)*
- e. *Updated Human Services Transportation Plan (June 2014)*

6. GOODS MOVEMENT/FREIGHT PLANNING

Project #14-002-06

(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 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. Through implementation of the MTP/SCS, SACOG will help ensure that freight continues to move given the constraints of the current transportation infrastructure and other planning challenges.

SACOG will reconvene a regional Task Force to provide policy forum for goods movement issues. SACOG will also continue to participate in the state's Proposition 1B Trade Corridor Improvement Fund (TCIF) implementation efforts. Through the Task Force, 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. Assist partners and member agencies with the implementation of goods movement projects identified in the regional goods movement study and the Metropolitan Transportation Plan
- b. Participate in meetings and workshops related to the state's TCIF program and assist local TCIF project sponsors as needed
- c. Continue to work with the Port of West Sacramento in implementing projects and studies consistent with the region's overall goods movement strategies
- d. Convene the regional Goods Movement Task Force and engage stakeholders in regional and statewide planning issues for goods movement

DRAFT

7. REGIONAL HOUSEHOLD TRAVEL SURVEY

Project #14-002-07

(Board Policy)

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.

While no funding is available to add more surveys from households in the SACOG region (beyond the Caltrans-funded samples), staff will continue to look for funding to expand the Caltrans Survey to include more responses within our region.

This work will be performed by SACOG staff.

Tasks and *End Products*:

- a. *Status on survey activity for FY 2013-14 (June 2014)*

11. URBANFOOTPRINT STATEWIDE COLLABORATION AND MAINTENANCE *Project# 14-002-11* (Federal and State Requirement)

UrbanFootprint is a land use and transportation scenario comparison tool SACOG has identified through research that can meet the needs of SACOG and our member agencies as we develop specific plans, general plans, and sustainable community strategies. The tool is being developed for use in other regions in California, and SACOG needs to collaborate with developers and users of the tool to ensure it continues to meet the agencies' needs.

This will be performed by SACOG staff.

Tasks and *End Products*:

- a. SACOG will participate in ongoing collaboration with member jurisdictions, partner agencies, other California MPOs, and state agencies in development of UrbanFootprint.

DRAFT

ELEMENT 14-003: 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.

Projects:

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

Project #14-003-01

(Board Policy - Discretionary)

In FY 2013-14, staff will monitor 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. The CCTC Rail corridor is one of two alignments that will be studied under the Merced to Sacramento High-Speed Train Project.

This work will be performed by SACOG staff.

Tasks and **End Products:**

- a. **Reports and materials for Board (Available upon request)**

2. COMPLETE STREETS

Project #14-003-02

(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, including offering educational opportunities. Staff will maintain and update the Complete Streets Resource Toolkit with additional resources, including topics, such as Parking and Electric Vehicles. Staff will track state and federal activities that relate to complete streets and pursue new funding opportunities.

This work will be performed by SACOG staff.

Tasks and **End Products:**

- a. Collaborate and share pertinent information with member agencies and local groups (Ongoing through June 2014)
- b. Provide technical assistance to SACOG's member agencies and other stakeholders (Ongoing through June 2014).

DRAFT

- c. Maintain partnership in local Complete Streets Coalition (Ongoing through June 2014)
- d. ***Maintain & Update Complete Streets Resource Toolkit (Ongoing through June 2014)***
- e. Add a new section to the toolkit covering Parking policies and best practices (June 2014)

3. SACRAMENTO REGIONAL TRANSIT DISTRICT TRANSIT PLANNING *Project #14-003-03* (Board Policy - Local Agreement)

SACOG will continue working with SRTD on a number of efforts. Key initiatives include:

- Implementation of an online trip planning system coordinated with SACOG and the other transit operators in the six county region. SACOG may contract out work to complete implementation of final four agencies.
- Participation in studies related to Alternatives Analysis and related studies on Downtown/Riverfront, Green Line, South Line and other alignments

SACOG's ongoing work under this work element includes participation in FTA Quarterly Review meetings, and periodic SRTD project-related technical advisory committees. SACOG staff also provides consultation and assistance to RT staff on issues related to programming, project delivery and related transportation funding issues.

SACOG staff reviews planning studies for expansion of service—such as the Downtown/Riverfront Transit Alternatives Study. SACOG staff assists with agreements between SRTD and Paratransit, Inc., regarding budgets, vehicle replacement and minor expansion.

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

Tasks and ***End Products:***

- a. ***Coordinated On Line Trip Planning (TBD)***
- b. Review SRTD Board Items (Monthly)
- c. Review of ongoing SRTD/PI CTSA coordination efforts, agreements and implementation planning (June 2014)
- d. Review and approval of capital expenditure plans for PTMISEA and TDA funding as required by Caltrans and SACOG (June 2014)

4. DOWNTOWN SACRAMENTO TRANSIT CIRCULATION AND FACILITIES PLAN PHASE I IMPLEMENTATION *Project #14-003-04*

(State and Federal Requirements)

This project is the implementation of near-term improvements identified in the Downtown Sacramento Transit Circulation and Facilities. This component will focus on facilitating discussions to implement grouped bus stop patterns, balanced stop spacing, and simplified and consolidated route alignments for the 12 transit providers operating service in Downtown Sacramento. Implementation of short-term and long-term improvements identified in the completed study will not be addressed in Phase I implementation, it but will be further investigated in a proposed, more comprehensive downtown circulation study in the City of Sacramento. The near-term improvements are intended to improve the operating speed and reduce customer travel time on transit serving the downtown area.

DRAFT

SACOG staff will facilitate the implementation of Phase I improvements from the study by coordinating the efforts of transit providers operating service in Downtown Sacramento.

This work is from the implementation of a Caltrans/FTA Partnership Planning grant that was performed by a consultant for the circulation study and by SACOG staff.

Tasks and *End Products*:

- a. Develop consensus among transit operators about the recommended bus stop patterns and routings in downtown Sacramento
- b. Analyze impact of increased ridership at recommended transit stops along the transit-intensive loop
- c. Develop comprehensive list of layover locations for transit operators in coordination with City of Sacramento staff
- d. Develop, in coordination with transit operators, optimal schedules for transit routes wishing to access the transit-intensive loop identified in the study
- e. ***Finalized schedules for transit operators (December 2013)***
- f. Identify high, medium, and low priority stops for interim stop improvements
- g. Identify preferred street furniture to be used for interim stop improvements
- h. Assist in design of informational panels included in interim stop improvements
- i. ***List of bus stops and description of preferred improvements for each stop (April 2014)***
- j. Coordinate/facilitate meetings and discussions between transit providers
- k. Community outreach to raise awareness of scheduled changes and improvements

6. SAFE ROUTES TO SCHOOL (Board Policy)

Project 14-003-06

This Safe Routes to School Education and Encouragement 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) and middle schools with appropriate presentations and message for children 5 to 14 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, parent teacher organizations, 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 governments, school districts, county offices of education, parent teacher organizations, and transportation management associations as outreach partners.

Tasks and *End Products*:

- a. ***Educational materials and grants to local groups to promote May is Bike Month at schools in the six-county SACOG region (Ongoing)***

DRAFT

- b. *Tools for Internet web site targeted to school-age bicyclists integrated into MayisBikeMonth.com (May 2014)*
- 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 2014)*
- e. *Collateral materials targeting school audiences (staff, students and parents) (May 2014)*

14. BICYCLE TRIP PLANNER & MAPS

Project #14-003-14

(State and Federal Requirements)

SACOG staff will continue to update and refine the online bicycle trip planner, working with local agencies, and through local users' input. The bicycle facility and preference data will be used to develop hard-copy bicycle maps, as advised by the Bicycle & Pedestrian Advisory Committee.

The Online Trip Planner is now accessible through www.mayisbikemonth.com or directly through www.sacregion511.org/bicycling.

This work will be performed by SACOG staff.

Tasks and *End Products*:

- a. *Maintain and update web-based bicycle trip planner (Ongoing through June 2014)*
- b. *Hard-copy maps (Ongoing through June 2014)*

15. PARATRANSIT, INC., SHORT-RANGE TRANSIT PLAN

Project #14-003-15

(State and Federal Requirements)

The proposed project is the development of the first Short-Range Transit Plan (SRTP) for Paratransit, Inc., since a draft plan was developed in the 1990s. The project study area consists of the current and potential boundaries of Paratransit, Inc., which is the Consolidated Transportation Services Agency (CTSA) for an area that is coterminous with the activated boundaries of the Sacramento Regional Transit District. Currently, the cities of Citrus Heights, Folsom and Elk Grove are not a part of the CTSA service area.

The SRTP is the vehicle through which the continuing comprehensive and coordinated transit planning process is implemented, and provides essential information, analysis, and recommendations regarding future operations. It also provides the planning analysis and documentation for a transit operator to be eligible to receive certain state and federal funds.

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

Tasks and *End Products*:

- a. Introduction/background and description of system (June 2013)
- b. Paratransit, Inc., service, system and program analysis (September 2013)
- c. Review of Paratransit, Inc., business plan, service plan, goals, policies, and objectives (June 2013)
- d. Financial analysis (October 2013)
- e. Develop service alternatives (October 2013)
- f. Community outreach and meetings, as necessary (October 2013)
- g. Prepare recommendations (November 2013)

DRAFT

- h. *Draft SRTP (November 2013)*
- i. *Final SRTP (December 2013)*

16. **YOLO COUNTY TRANSPORTATION DISTRICT SHORT-RANGE TRANSIT PLAN**

Project # 14-003-16

(State and Federal Requirements)

The project is an update of the 2006 Yolo County Transportation District (YCTD) Short-Range Transit Plan for Yolobus and Yolobus Special services. Stakeholders will be included in development of the plan. The new SRTP will guide future transit services and planning for the broad areas and diverse populations served by Yolobus.

This work will be performed by SACOG staff and is funded by a Caltrans Statewide or Urban Transit Planning Studies discretionary grant.

Tasks and *End Products*:

- a. Background/Introduction (July 2012)
- b. Existing System Description (September 2012)
- c. Analysis of Transit Demand (November 2012)
- d. Analysis of System Performance (November 2012)
- e. Review of YCTD goals/objectives, policies, audits, studies etc. (February 2012)
- f. Analyze and draft SRTP sections on goals, policies and issues (March 2012)
- g. Conduct on-board surveys (February/March 2013)
- h. Review current financial conditions and future outlook (February 2013)
- i. Financial Issues Analysis (February 2013)
- j. Develop Service Alternatives (April 2013)
- k. Schedule community meetings and publicize (April 2013)
- l. Hold and summarize community meetings (April 2013)
- m. Prepare recommendations, implementation plan (May 2013)
- n. Prepare draft and final SRTPs (June 2013)
- o. Project Management & Administration (Ongoing)
- p. Meeting Notes (August 2012)*
- q. Survey Results (March 2013)*
- r. Stakeholder Meeting(s) Attendance Lists (April 2013)*
- s. Quarterly Reports/Invoices (Quarterly)*
- t. Draft SRTP (June 2013)*
- u. Final SRTP (July 2013)*

17. **ELK GROVE TRANSIT (E-TRAN) SHORT-RANGE TRANSIT PLAN**

Project #14-003-17

(State and Federal Requirement)

The project is an update of the 2006 City of Elk Grove (e-tran) Short-Range Transit Plan (SRTP). Stakeholders from the City of Elk Grove as well as Sacramento City and County will be included in the SRTP process. The new SRTP will guide future transit services and planning in the area served by Elk Grove Transit (e-tran).

This work will be performed by SACOG staff.

DRAFT

Tasks and *End Products*:

- a. Background/Introduction (July 2012)
- b. Existing System Description (September 2012)
- c. Analysis of Transit Demand (November 2012)
- d. Analysis of System Performance (November 2012)
- e. Review of e-tran goals/objectives, policies, audits, studies etc. (December 2012)
- f. Analyze and draft SRTP sections on goals, policies and issues (December 2012)
- g. Review current financial conditions and future outlook (January 2013)
- h. Conduct on-board surveys (January 2013)
- i. Financial Issues Analysis (January 2013)
- j. Develop Service Alternatives (January 2013)
- k. Schedule community meetings and publicize (March 2013)
- l. Hold and summarize community meetings (March 2013)
- m. Prepare recommendations, implementation plan (April 2013)
- n. Prepare draft and final SRTPs (May 2013)
- o. Project Management & Administration (Ongoing)
- p. *Meeting Notes (July 2012)***
- q. *Survey Results (January 2013)***
- r. *Stakeholder Meeting(s) Attendance Lists (March 2013)***
- s. *Summary of Outreach Efforts (April 2013)***
- t. *Summary of Input from e-tran drivers and other operators (April 2013)***
- u. *Quarterly Reports/Invoices (Quarterly)***
- v. *Draft SRTP (May 2013)***
- w. *Final SRTP (June 2013)***

18. UNITRANS SHORT-RANGE TRANSIT PLAN

Project #14-003-18

(State and Federal Requirements)

The project is an update of the 2006 Unitrans Short-Range Transit Plan (SRTP). The previous Unitrans SRTP has nearly expired, leaving the transit agency without any policy or financial direction for the upcoming years. Unitrans will incorporate a marketing element in the SRTP process to determine the best use of real-time data to strengthen ridership, and how to increase ridership among seniors and other likely transit dependent populations.

This work will be performed by SACOG staff and is funded by a Caltrans Rural or Small Urban Transit Planning Studies discretionary grant.

Tasks and *End Products*:

- a. Background/Introduction (July 2013)
- b. Existing System Description (July 2013)
- c. Analysis of Transit Demand (October 2013)
- d. Analysis of System Performance (September 2013)
- e. Review of Unitrans goals/objectives, policies, audits, studies etc. (August 2013)
- f. Analyze and draft SRTP sections on goals, policies and issues (September 2013)
- g. Review current financial conditions and future outlook (September 2013)
- h. Conduct on-board surveys (May 2013)
- i. Financial Issues Analysis (October 2013)
- j. Develop Service Alternatives (October 2013)
- k. Schedule community meetings and publicize (October 2013)

DRAFT

- l. Hold and summarize community meetings (November 2013)
- m. Prepare recommendations, implementation plan (November 2013)
- n. Prepare draft and final SRTPs (December 2013)
- o. Project Management & Administration (Ongoing)
- p. Meeting Notes (July 2013)*
- q. Survey Results (December 2013)*
- r. Stakeholder Meeting(s) Attendance Lists (November 2013)*
- s. Summary of Outreach Efforts (November 2013)*
- t. Quarterly Reports/Invoices (Quarterly)*
- u. Draft SRTP (November 2013)*
- v. Final SRTP (December 2013)*

19. SACOG TRANSIT INTERN

Project #14-003-19

(State and Federal Requirements)

This project will continue the Transportation Intern program through SACOG, providing interested students in planning or related fields the opportunity to gain real-world planning experience while assisting SACOG planners in meeting the organization's goals as both a Metropolitan Planning Organization and a Regional Transportation Planning Agency.

This work will be performed by the intern and is funded by a Caltrans Transit Planning Internship grant.

Tasks and *End Products*:

- a. Intern Selection (May 2013)
- b. MTIP Amendments (As needed)
- c. Programming Project List Update (As needed)
- d. Transit Technical Assistance (As needed)
- e. Transit Coordinating Committee (Monthly)
- f. Data and Report Collection (As needed)
- g. FTA Programming Round (As needed)
- h. SRTP Coordination and Outreach (As needed)
- i. SRTP Recommendation Evaluation (As needed)
- j. Resolution/Staff Report Preparation (As needed)
- k. Project Management & Administration (Ongoing)

20. CALVANS JOINT POWERS AUTHORITY ADMINISTRATION

Project # 14-003-20

(State and Federal Requirements)

This project continues the CalVans JPA vanpools in the SACOG Region and SACOG's membership in the statewide CalVans JPA. Efforts include assisting CalVans to place vanpools in the SACOG Region, reviewing CalVans budget and reports, as well as voting on action items of the CalVans JPA.

A key effort is reporting vanpool miles into the National Transit Database to receive additional formula Federal Transit Administration funds for the SACOG Region.

This work will be performed by SACOG staff.

DRAFT

Tasks and *End Products*:

- a. Represent SACOG region on CalVans JPA (Ongoing)

21. TRANSIT GRANT COORDINATION AND MAP-21 IMPLEMENTATION *Project #14-003-21* (Federal Requirement)

SACOG will continue to execute its role coordinating the award of FTA 5307 funds in the Sacramento Urbanized Area based on the Memorandum of Understanding with Sacramento Regional Transit District. SACOG will also continue in its role as designated recipient for the Yuba City and Davis Urbanized Areas.

Under this project, SACOG transit team staff will conduct programming activities to ensure the SACOG's region's transit projects are properly programmed in the SACOG MTIP. Staff will review grant funding applications and provide letters of concurrence, review and track fund transfers, and track progress in completing the projects in the individual grant budgets.

Under the new Transportation Authorization Bill the Federal Transit Administration will be implementing new guidance and reporting. These will be added as FTA publishes the *Notices of Rulemaking*.

This work will be performed by SACOG staff.

Tasks and *End Products*:

- a. *Annual FTA fund programming process (5307, and 5339) (August 2013)*
- b. *Administer the FTA 5307, 5337, and 5339 grants in the SACOG Region*

22. PROPOSITION 1B PTMISEA FUND ADMINISTRATION *Project #14-003-22* (State Requirement)

SACOG will continue to execute its role coordinating the award of Regional PTMISEA funds within the four-county MPO Area.

Under this project, SACOG transit team staff will conduct Calls for Projects, submit funding requests to Caltrans, and meet all the requirements of tracking and administering grant funds. Staff will maintain an expenditure plan of projects for the Regional funds and reimburse project sponsors for eligible project expenditures.

This work will be performed by SACOG staff.

Tasks and *End Products*:

- a. *Semi-annual PTMISEA funding requests (Fall & spring)*
- b. *Project semi-annual and final reports to Caltrans (August & February)*
- c. *Reimbursement of eligible project expenditures (Ongoing)*

DRAFT

23. CONNECTIVITY STUDY OF TRANSPORTATION SERVICES TO IMPROVE HEALTH CARE ACCESS ACROSS THE SACOG REGION Project #14-003-23

(Caltrans Statewide or Urban Transit Planning Studies Grant)

This project will address greater connectivity and seamlessness for demand-response transit and supplemental transportation service users and low-income residents needing to make cross-jurisdictional trips in the Sacramento Region, especially to reach health care services. SACOG staff will work with operators and stakeholders to document existing transportation services and health care service locations; assess additional needs and demand for cross-jurisdictional travel for accessing health care; and identify, assess, and recommend options for a more seamless, connected system of public transportation and supplemental services in the region.

This work will be performed by SACOG staff.

Tasks and *End Products*:

- a. Project Kick-Off (February 2013)
- b. Review existing services (May 2013)
- c. Assess current demand and destinations for cross-jurisdictional travel (June 2013)
- d. Assess issues based on service inventory (September 2013)
- e. Conduct surveys (November 2013)
- f. Complete outreach and input-gathering (March 2014)
- g. Review/prioritize connectivity options (April 2014)
- h. Complete preliminary alternatives analysis (July 2014)**
- i. Complete financial analysis (September 2014)**
- j. Develop draft recommendations (October 2014)**
- k. Complete Draft Connectivity Study for review (December 2014)**
- l. Complete Final Connectivity study (February 2015)**
- m. Project Management & Administration (Ongoing)
- n. Kick-Off Meeting Notes (January 2013)
- o. Inventory of Services (May 2013)**
- p. Summary of stakeholder/community input, priorities (April 2014)
- q. Alternatives analysis (September 2014)**
- r. Draft Connectivity Study (December 2014)**
- s. Final Connectivity Study (February 2015)**
- t. Quarterly Reports/Invoices (Quarterly)**
- u. Final Caltrans Report and Invoice (February 2015)**

24. YUBA-SUTTER SHORT RANGE TRANSIT PLAN Project #14-003-24

(Caltrans Statewide or Urban Transit Planning Studies Grant)

The project is an update of the 2008 Yuba-Sutter Short Range Transit Plan (SRTP). Stakeholders will be included in development of the plan. The new SRTP will guide future transit services and planning for the population and areas served by Yuba-Sutter Transit.

This work will be performed by SACOG staff and/or a consultant, and is funded by a Caltrans Rural or Small Urban Transit Planning Studies discretionary grant.

Tasks and *End Products*:

- a. Project Kick-Off (February 2013)
- b. Work Plan Responsibilities (March 2013)

DRAFT

- c. Develop existing conditions information (July 2013)*
- d. Analyze and draft SRTP sections on goals, policies, objectives and opportunities (August 2013)
- e. Complete financial analysis (October 2013)
- f. Assess community values, priorities and preferences (January 2014)
- g. Draft service alternatives (December 2013)
- h. Complete capital plan (December 2013)
- i. Complete draft SRTP (January 2014)
- j. Complete final SRTP (February 2014)
- k. Project Management & Administration (On-going)
- l. Kick-Off Meeting Notes (February 2013)
- m. Work plan and (if necessary) RFP and contract (March 2013)
- n. Summary of Outreach Efforts (December 2013)*
- o. Draft SRTP sections (January 2014)*
- p. Summary of public comments on draft SRTP, Final SRTP (February 2014)*
- q. Quarterly Reports/Invoices (Quarterly)*
- r. Final Caltrans Report and Invoice (April 2014)*

25. SACOG CONNECT CARD TRANSIT INTERN

Project #14-003-25

(Caltrans Statewide or Urban Transit Planning Studies Grant)

This project will continue the Transportation Intern program through SACOG, providing interested students in planning or related fields the opportunity to gain real-world planning experience while assisting SACOG with pre- and post-surveying, implementation, procedures, and evaluation of the Connect Card electronic fare system.

This work will be performed by the intern and is funded by a Caltrans Connect Card Transit Planning Internship grant.

Tasks and *End Products*:

- l. Assist with Pre- Connect Card Implementation Survey and Analysis (August 2013)
- m. Assist with developing Connect Card Standard Operating Procedures (September 2013)
- n. Assist with coordinating Connect Card distribution network (October 2013)
- o. Implementation Assistance (January 2014)
- p. Project Management & Administration (Ongoing)
- q. Quarterly Reports/Invoices (Quarterly)*
- r. Final Caltrans Report and Invoice (August 2014)*

DRAFT

ELEMENT 14-004: 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.

Projects:

1. REGIONAL AIR QUALITY PLANNING

Project #14-004-01

(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 on interagency consultation matters. Specific emphasis will be placed in the continued development and monitoring of a PM2.5 Maintenance Plan and development of the Ozone Plan for the 2008 standard. SACOG will also coordinate with partner agencies in responding to new conformity regulations and other plan development needs as they arise.

SACOG will continue to monitor, implement, and participate in training relevant to changes, adjustments, or updates to the emissions modeling software EMFAC.

SACOG will prepare ozone, PM10, PM2.5 and CO conformity determinations for amendments to the MTP/SCS 2035 and the 2013-16 MTIP for the various non-attainment and maintenance air quality planning areas in the region.

As part of the air quality consultation process, SACOG will continue to hold meetings of the Regional Planning Partnership (RPP) to review procedures, assumptions, timelines, project level conformity determinations, transportation conformity budget development, and regional conformity determinations.

SACOG will continue to work with project sponsors on requirements affecting project level conformity. All project sponsors of federally funded, non-exempt projects located in the PM10/PM2.5 Conformity Boundaries bring their projects to the RPP to determine whether they have a Project of Air Quality Concern (POAQC), or present a PM10/PM2.5 Hot Spot Analysis.

SACOG will continue to monitor the implementation of TCMs as part of each conformity update. On an as-needed basis, staff will work to educate local agencies on the required implementation of the project/policies. Additionally, staff will provide any necessary consultation in TCM substitution. Staff will also monitor and participate in the development of new TCMs as required for new plan development.

DRAFT

This work will be performed by SACOG staff.

Tasks and *End Products*:

- a. Participate in the regional Air Pollution Control Officers' meetings (As needed)
- b. ***Conformity determinations on amendments to the MTP/SCS or MTIP (September 2013, March 2014)***
- c. ***Interagency Consultation on Plans and Determinations (September 2012, March 2014)***
- d. ***Monitoring of TCMs (As needed)***
- e. Assistance on Projects of Air Quality Concern (Available upon request)
- f. Participate in the Statewide Conformity Working Group (Quarterly)
- g. ***Develop data and budgets for SIPs (As needed)***
- h. Participate in development/training activities associated with EMFAC updates (Ongoing)
- i. Update of Interagency Consultation documentation (as needed).
- j. ***Development of TCMs (Spring of 2014)***
- k. Coordinate with local air districts on ongoing activities (as needed).
- l. ***Web update for POAQC (Ongoing)***

2. FEDERAL AND STATE PROGRAMMING

Project #14-004-02

(State and Federal Requirements)

The 2013-14 SACOG federal and state programming activities will involve administering existing programs and taking advantage of any funding opportunities. SACOG will prepare MTIP amendments during this period on a quarterly basis and make administrative modifications to the MTIP. In the later part of the year work will begin on the adoption of the new 2015-2018 MTIP

In FY 2013-14, programming activities include participation in guideline development and reviews, liaison to support partner organizations on programming requirements for both state and federal programming, 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.

In the summer of 2013, SACOG will evaluate and select projects for federal and state programming to coincide with the next STIP cycle.

SACOG will also continue implementation, improvements, and maintenance of its SACTrak Database. Improvements to SACTrak, will place an emphasis on project tracking and monitoring capabilities in addition to the associated reporting and financial management capabilities that the system has in place to assist SACOG in its Designated Recipient role. Hosting and maintenance of the database will be provided by the consultant throughout the fiscal year.

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. ***Regular MTIP amendments (Quarterly)***
- b. ***Administrative modifications to the MTIP (Periodically)***

DRAFT

- 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)

3. REGIONAL TRANSPORTATION MONITORING

Project #14-004-03

(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 and member agencies. Key observed transportation data are: changes to the region's roadway, transit, and bikeway systems; vehicle volumes on roadways (traffic counts); transit passenger boardings and alightings; ongoing Census-related surveys (e.g., American Community Survey); special surveys conducted by other agencies (e.g., employee surveys by TMAs and passenger surveys at airports) and research institutions; accident statistics from the State-Wide Integrated Traffic Record Systems (SWITRS); congestion surveys by Caltrans and the Texas Transportation Institute; and speed and volume data from the States Freeway Performance Measurement System (PeMS). Additionally, the State recently completed a household travel survey of a small sample of residents in the SACOG region—an analysis and summary report of these data will be prepared.

This work will be performed by SACOG staff.

Tasks and *End Products*:

- a. *Status report on monitoring efforts (June 2014)*
- b. *Data summary of SACOG portion of State Household Travel Survey (June 2014)*

4. RURAL TRANSPORTATION PLANNING AND COORDINATION

Project #14-004-04

(Board Policy)

SACOC will continue to work towards implementing recommendations of the Rural-Urban Connections Strategy (RUCS) Transportation Working group and coordinate with and support efforts of other RUCS working groups. Staff will 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. Work will also include leading or collaborating with partner agencies and other stakeholder groups on technical studies; liaising with outside partner agencies, committees, and their related staffs; and meeting 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*:

- a. Consult with rural and small urban stakeholders
- b. Attend SACOG committees and local jurisdictional meetings
- c. Deliver technical assistance as recommended by the Transportation Committee

DRAFT

5. PASSENGER RAIL IMPROVEMENTS

Project #14-004-05

(State and Federal Requirements)

SACOG will 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, safety and reliability. In this regard, obtaining additional locomotives and coaches and performing needed upgrades to support Positive Train Control are the highest priority items. 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 participate in the Central Valley Regional 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 between Sacramento and Merced. 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 actively participate in the planning activities connected with development of the downtown Sacramento Intermodal Project. SACOG will also attend San Joaquin Valley Rail Committee meetings, 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.

This work will be performed by SACOG staff.

Tasks and *End Products*:

- a. *Coordination of Capitol Corridor Service with Regional Commuter Rail Proposals (Throughout FY 2013-14)*
- b. Meeting Reports to SACOG Committees and/or Board on passenger rail development efforts (Periodic)
- c. Progress Reports on the efforts of the Central Valley Regional Rail Group to implement a regional rail service between Sacramento and Merced (Periodic)
- d. Progress Reports on the San Joaquin Valley Rail Committee meetings (Quarterly)

6. CONNECT CARD IMPLEMENTATION

Project #14-004-06

(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.

In June 2011, the SACOG Board approved a contract with a primary vendor for the Connect Card System. The successful conclusion of this contractor selection process began Phase 3 (Implementation) of the project. A memorandum of understanding (MOU) to govern the project through Phase 3 was executed in March 2011. The consortium consists of seven transit operators and SACOG. SACOG is managing the vendor contract on behalf of the consortium. Placer County Transit has the option to join the consortium a later date.

DRAFT

Phase 3 involves full system design, deployment, integration, and testing. This third phase of the project is guided by the Implementation Plan, the System Design Documents, and the MOU. Included in the current 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 by August 2014.

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

Tasks and *End Products*:

- a. *Factory Acceptance Testing (July 2013)*
- b. *System Pilot (September 2013)*
- c. *System Roll Out, Phase 1 (January 2014)*
- d. *System Roll Out, Phases 2-5 (April 2014)*
- e. *RMAT Approved/Final Acceptance (June 2014)*

7. TRANSIT TECHNICAL ASSISTANCE AND PROGRAMMING

Project #14-004-07

(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 (TCC). Activities may include data analysis, digital mapping, surveys, research, and interagency consultations.

SACOG will continue to execute its role as the designated recipient for FTA 5307 funds for the Davis and Yuba City Urbanized Areas.

SACOG will continue to complete planning and related tasks related to the former FTA 5316 Jobs Access Reverse Commute and 5317 New Freedom Program grants that have been awarded and programmed for the Sacramento Urbanized Area until those grants are completed. Transit team staff will continue to conduct the planning and programming activities necessary to ensure the region's transit operators projects are properly programmed in the SACOG MTIP, SACOG staff and our legal counsel will work to maintain subrecipient agreements with the Sacramento Urbanized Area JARC and New Freedom awardees to allow grant funds to flow to those successful applicant agencies and organizations, and complete the required reporting to the FTA.

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

This task also includes all of the work of the transit team staff and finance staff necessary to implement, monitor, process payments, and report on the Public Transportation, Modernization, and Service Enhancement Account (PTMISEA)/State Transit Bond fund program. SACOG is responsible for the programming, project selection process, application, monitoring, payment of invoices for reimbursement, 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

DRAFT

transit operators file semi-annual reports and corrective action plans, 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.

This work will be performed by SACOG staff.

Tasks and *End Products*:

- a. *Annual FTA fund programming process (5307, 5339, 5310) (June 2014)*
- b. *Annual PTMISEA Transit Bond Act call for projects and funding request submittals*
- c. *Reporting required by PTMISEA Transit Bond Act, including semi-annual reports, corrective action plans, close out reports, ten year expenditure plan, and other documentation required by the program (Available upon request)*

9. TITLE VI CONNECT CARD TRANSIT SURVEY

Project #14-004-09

(Federal Requirement)

This project will provide transit operators with important transit ridership information, including rider demographics and travel behavior. Surveys will be administered both before and after the Connect Card gets implemented. The surveys will provide insight into whether the smart card conversion process and project inadvertently affected disadvantaged communities, and will therefore help inform transit operators. Additionally, the surveys will reveal the types of riders on the system both before and after the smart card implementation, providing useful information about different types of ridership increases and/or decreases. This information will support education, outreach, marketing, and other efforts. This is a two-year project.

This work will be performed by a contractor yet to be determined.

Tasks and *End Products*:

- a. Staff will actively manage contract and contractor's work (ongoing)
- b. Contractor will enter data, clean up, compile and correct records (July-August, 2013)
- c. *Contractor will submit a technical memo (September 2013)*
- d. *Contractor will submit an analysis of survey results (October 2013)*
- e. Contractor will work with staff and transit operators to revise survey instrument (February 2014)
- f. *Revised survey instrument (March 2014)*

DRAFT

ELEMENT 14-005: 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.

Projects:

1. SACRAMENTO REGION BLUEPRINT IMPLEMENTATION

Project #14-005-01

(Local Agreement)

SACOG staff will continue providing support for ongoing regional Blueprint implementation efforts to its member agencies. This will include providing educational presentations on Blueprint (as requested), responding to Blueprint data and information requests, and maintain up-to-date content on the Blueprint website. SACOG will organize up to six 2-hour weekday workshops/meetings geared toward local government, planning, and public works staffs on topics of Blueprint implementation, including the MTP and the Regional Housing Needs Allocation and updates to related regional planning efforts. The topic areas will be developed in consultation with the Planners Committee.

SACOG staff will continue to, 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.

This work will be performed by SACOG staff.

Tasks and **End Products:**

- a. Blueprint presentations, response to data and information requests, maintain website content (Ongoing)
- b. Review of development proposals, upon request (Ongoing)
- c. Planners Committee meetings/seminars on Blueprint Implementation and topics of regional interest (Up to six during the year)
- d. Development review letters, upon request (Ongoing)

DRAFT

- e. Develop Blueprint implementation materials and website information to assist local jurisdictions in Blueprint implementation (Ongoing)

2. REGIONAL LAND USE MONITORING

Project #14-005-02

(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 but in this fiscal year staff will be exploring their application in both member services and shared services projects. The Integrated Basemap project (Member, Agency and Transportation Services, Project #13-007-14) provides our planning partners, the public, and various researchers with these data on an ongoing basis. 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. In this fiscal year, staff will explore enhancements to the employment monitoring program that could provide more frequent updates to information used by our members for general plan monitoring.

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 (Available upon request)*

3. REGIONAL HOUSING NEEDS ALLOCATION (RHNA)

Project #14-005-03

(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 eight-year period of each jurisdiction's updated housing element. For the fifth cycle of the RHNP (2013-21), SACOG prepared and adopted the plan for El Dorado, Placer, Sacramento, Sutter, Yolo, and Yuba Counties and is now providing technical support to local governments in preparation of their required housing elements. .

The emphasis in FY 2013-14 will be to assist local jurisdictions with meeting their housing element requirements as needed with compiling required growth projection data, built residential data and other data.

This work will be performed by SACOG staff.

Tasks and *End Products*:

- a. *Website with technical resources to assist in development of housing elements(Ongoing)*

4. COMMUNITY DESIGN PROGRAM

Project #14-005-04

(Local Agreement)

SACOG will develop and release the sixth round of program funding (2013-15) The program may evolve and be more integrated with the other SACOG funding programs, the Regional Local Program and the Bicycle/Pedestrian Program for this upcoming round. Staff will also continue monitoring and assisting with the approximately 85 grants distributed in the five rounds of funding

DRAFT

in prior years. This cycle will place an emphasis on smart growth implementation, appropriate timeline programming and delivery. The sixth round (2013-15) of programming guidelines will be initiated in early 2013 and likely released in mid-2013.

This work will be performed by SACOG staff.

Tasks and *End Products*:

- a. Monitoring of award program-awarded projects (Ongoing through June 2014)
- b. ***Draft Guidelines for the sixth round (2013-15) of program funds (July 2013)***

5. RURAL-URBAN CONNECTIONS STRATEGY

Project #14-005-05

(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 is developing 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 have informed the study of challenges, opportunities, innovations, and implementation strategies for issue areas including land use, transportation, regional markets/agritourism, and forestry. Reports from these working groups draw upon local and national case studies to demonstrate potential for various innovations and strategies. The project continues to build on this foundation and case studies have been initiated to apply tools that are being developed to evaluate and compare scenarios. Additional topics, including water, labor, processing, distribution, and regionally produced food demand were initiated in the 2011-12 fiscal year and will continue into the 2013-14 fiscal year. The majority of this work will be associated with the execution of the Strategic Growth Council and CDFA Specialty Crop Block grant work (see projects # 13-005-09 and # 13-005-10). 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 continued 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. Conduct specific research as needed to support the project and its partners (Ongoing)
- c. Outreach and collaboration with regional stakeholders and other stakeholders outside the region (Ongoing)
- d. ***Data, maps, and modeling to support the project (Ongoing)***
- e. ***Reports on innovations and strategies for rural sustainability (Ongoing)***

DRAFT

- f. Toolkit of policy, planning, funding, regulatory, economic, and modeling techniques (Ongoing)*
- g. Case studies with local jurisdictions and stakeholders (Ongoing)*
- h. Research on regulations affecting agriculture and forestry (Ongoing)*
- i. Research on recreation and related economic development opportunities (Ongoing)*

6. AIRPORT LAND USE COMMISSION (ALUC)

Project #14-005-06

(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 (ALUCPs) 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 ALUCPs and provide consistency determinations for member cities and counties. 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)*

8. AIRPORT LAND USE COMPATIBILITY PLAN

Project #14-005-08

UPDATE FOR SACRAMENTO INTERNATIONAL AIRPORT

(Board Policy – Local Agreement)

SACOG serves as the Airport Land Use Commission for Sacramento County. SACOG will update the Airport Land Use Compatibility Plan (ALUCP) for Sacramento International Airport. The updated plan is expected to be adopted in mid/late 2013. It will consider current and project airport operations, airport layout, noise impacts and the County's updated General Plan.

The work will be performed by SACOG staff, partner agencies and consultants.

Tasks and *End Products*:

- a. Draft updated ALUCP for Sacramento International Airport for public review (May 2013)*
- b. Conduct Public Review Process for Review of Plan (Ongoing as needed)*
- c. Adopted updated ALUCP (September 2013)*

9. RURAL-URBAN CONNECTIONS STRATEGY/SUSTAINABLE COMMUNITIES STRATEGY IMPLEMENTATION

Project # 14-005-09

(Board Policy)

The Sacramento region is planning for sustainable communities, from the urban centers to rural edges in the region. This project includes work activities that address goals of Senate Bill 375 and Assembly Bill 32, including creating economically, environmentally, and equitably sustainable rural communities with direct and indirect land use benefits throughout the entire region. A Strategic Growth Council grant award is being used as part of SACOG's implementation of the Sustainable Communities Strategy. In line with SACOG's approach of balancing urban growth planning with

DRAFT

rural economic and environmental sustainability, work for this project will mainly focus on ways to support the agriculture industry and rural communities.

Building upon the RUCS project (Project #13-004-05), the work assesses ways to support agriculture with employment, housing, transportation, infrastructure and access to services. Distribution and processing infrastructure needs are being determined and feasibility and pro forma work will help craft strategies for deploying facilities. Project work also includes supporting rural communities with tools to assist in quantifying cost and fiscal constraints of infrastructure and service improvements. The project also includes analysis of regional food deserts and steps towards implementing diet surveys to identify market demand in the six-county area for regional produced food. This work seeks to expand food access to reduce the occurrences of food deserts.

This work on enhancing rural economic viability is supported by additional tasks covered by the grant. Support will come from work on CEQA streamlining, which will design a tiering instrument and toolkit by and for local partners and stakeholders. SACOG will also conduct any needed outreach for the updated MTP2035 including information sessions and public hearings.

Other work includes data development and research on an I-80/Capitol Corridor Strategic Plan. This plan will address goods movement and strategies to reduce interregional VMT, including smart growth land use policies along the corridor. The work will help coordinate air quality, land use and travel demand assumptions and models for each region. Other work includes assembling rural policies and plans into a toolkit to help jurisdictions with land use plan updates that protect agricultural lands and reduce VMT.

Tasks and *End Products*

- a. Identify unmet demand for healthy locally grown food (May 2012 – June 2013)
- b. Determine needs for agriculture infrastructure to support more regionally consumed food (June 2012 – March 2014)
- c. Identify needs to support adequate agricultural labor in the region (May 2012 – May 2013)
- d. Determine agricultural labor needs (May 2012 – August 2013)
- e. Determine infrastructure and service needs for rural communities and estimate the cost and sources of revenue (July 2013 – March 2014)
- f. Build CEQA Streamlining/Tiering tools (July 2013 – September 2013)
- g. Conduct Public Outreach & Visualization (Ongoing)
- h. Develop scope of work to implement survey of diets for various community groups and a regional food consumption summary (May 2012 – June 2013)*
- i. Food desert profile report (May 2012-January 2013)*
- j. Inventory of current processing and distribution facilities and assessment of facilities that can be supported by various regional crop production patterns (June 2012 – August 2013)*
- k. Performance measures, funding strategies and gap assessment to implement the Agricultural Worker Transportation Program (July 2012 – June 2013)*
- l. Estimate number of agriculture laborers needed and location of that demand for current crop production and agriculture infrastructure as well as for scenarios (May 2012 – August 2013)*
- m. I-PLACE³ model update with an infrastructure cost and fiscal analysis module (July 2012 – March 2014)*

DRAFT

- n. *Work with rural communities, counties and housing agencies to assess infrastructure needs, costs and municipal revenues for rural communities and other locations where agricultural facilities and labor housing may be sited (July 2013 – March 2014)*
- o. *A CEQA tiering instrument and toolkit designed by SACOG and its public and private sector partners to design an instrument that is objective and consistent with the SCS (May 2012 – June 2012)*
- p. *Public outreach for Updated MTP2035 as needed (Ongoing)*

10. SPECIALTY CROP BLOCK GRANT PROGRAM

Project #14-005-10

(Board Policy)

This two-year grant through the California Department of Food and Agriculture (CFDA) will complete work needed to assess the feasibility of building a regional food system in the greater Sacramento region. Key questions that will be addressed include: how to reinvest for regional food production and aggregation, distribution and transportation infrastructure. Farmers face issues such as price, food safety and traceability, storage and cooling, and marketing. Such barriers can be addressed through incentives and programs that support farmers growing for regional markets. The project will identify solutions for farmers and gauge feasibility by analyzing the economic impacts of incentives and programs. SACOG will also test the concept of a food hub by focusing on the feasibility of collaborating with food banks that are already providing aggregation, storage, and distribution services. SACOG will study the feasibility of generating the volume and scale needed to supply institutions, wholesale and retail markets, while also expanding food bank distributions in underserved areas. This work offers a model for improving access to fresh, healthy food in underserved, low-income communities, where malnutrition, hunger and obesity rates are high.

This work will be performed by SACOG staff with assistance from consultants and regional stakeholders.

Tasks and *End Products*:

- a. Review existing research and interview growers and stakeholders to establish existing conditions and barriers to growing product for regional markets (May 2012 - June 2013)
- b. Identify incentives and programs to overcome barriers (December 2012 – June 2013)
- c. Assess current food bank operations and assess feasibility of expanding operations to increase supply for other entities (June 2012 – August 2013)
- d. Assemble reports of project findings (September 2013 - January 2014)
- e. Conduct workshops to report project analysis; Present report to SACOG Board and other organizations (Ongoing)
- f. *Report on existing barriers to local production, incentives and programs to overcome barriers (May 2012 – July 2013)*
- g. *Report on food bank operations and feasibility of expanding operations to supply other entities (June 2012 - September 2013)*
- h. *Workshops with regional food system stakeholders including food banks, growers, distributors, and institutional buyers(Ongoing)*

DRAFT

11. AIRPORT LAND USE COMPATIBILITY PLAN/SACRAMENTO COUNTY/MCCLELLAN FIELD

Project # 14-005-11

(Board Policy – Local Agreement)

The Airport Land Use Compatibility Plan (ALUCP) for McClellan Field will be updated for the first time since 1992. The ALUCP for McClellan has been ongoing and is expected to be completed and adopted during FY 2013-14. The updated plan will consider current and project airports operations, airport layout, noise impacts and the county's draft General Plan update. The work will be performed by SACOG staff, partner agencies and consultants.

Tasks *and End Products:*

- a. *Draft updated ALUCP for McClellan Field (June 2013)*
- b. Conduct Public Review Process for Review of Plan (July 2013)
- c. *Final adopted McClellan ALCUP (October 2013)*

12. CHALLENGE GRANT WITH SHRA FOR FOOD HUB

Project #14-005-12

The Sacramento Housing and Redevelopment Agency (SHRA) contracted with SACOG on the development of a business plan for a food hub. The food hub concept links regional food production with regional markets by providing a facility (or facilities) where food from a range of small to large farms can be aggregated, sorted, boxed, stored and then distributed to a range of customers. The SHRA is particularly interested in how such a facility may be able to serve low income communities and provide market opportunities for minority farmers. A business plan is needed to assess the feasibility of such a facility and identify the scale(s) at which such a facility must operate in order to be financially successful.

This work will be performed by SACOG staff in conjunction with the food hub efforts included in two other elements: Rural-Urban Connections Strategy/Sustainable Communities Strategy Implementation (#13-005-09) and Specialty Crop Block Grant Program (#13-005-10).

Tasks *and End Products*

- a. Determine needs for agriculture infrastructure to support more regionally consumed food (January 2013 – June 2013)
- b. Review existing research and interview growers and stakeholders to establish existing conditions and barriers to growing product for regional markets (January 2013— June 2013)
- c. Identify incentives and programs to overcome barriers (January 2013 – June 2013)
- d. Assess current food bank operations and assess feasibility of expanding operations to increase supply for other entities (January 2013 – August 2013)
- e. Conduct workshops to report project analysis; Present report to SACOG Board and other organizations (Ongoing).
- f. *Assemble business plan, reports of project findings (May 2013 - December 2013)*
- g. *Inventory of current processing and distribution facilities and assessment of facilities that can be supported by various regional crop production patterns (January 2013 – August 2013)*
- h. *Report on existing barriers to regional production, incentives and programs to overcome barriers (January 2013 – July 2013) Report on food bank operations and feasibility of expanding operations to supply other entities (January 2013 - September 2013)*

DRAFT

- i. *Business plan and report on the feasibility and economics of a food hub (May 2013 – January 2014)*
- j. *Workshops with local food system stakeholders (Ongoing)*

13. SPECIALTY CROP BLOCK GRANT PROGRAM (2012)

Project # 14-005-13

The description of this project will be forthcoming in the next draft of the OWP.

14. INTEGRATING HEALTH INTO THE METROPOLITAN TRANSPORTATION PLAN/SUSTAINABLE COMMUNITIES STRATEGY *Project #14-005-14*

(Board Policy – Local Agreement)

The Sierra Health Foundation and The California Endowment have partnered with SACOG to fund research, analysis, and a stakeholder process to better understand the relationship of public health and the Metropolitan Transportation Plan/Sustainable Communities Strategy, and to assess new health metrics that could be included in the next plan.

This work will be performed by SACOG staff, with consultation from grant managers at the Sierra Health Foundation and The California Endowment.

Tasks and *End Products*:

- d. Appoint advisory group
- e. Host national speakers panel with experts on key related topics
- f. Develop master list of potential performance measures for the MTP/SCS
- d. *Create summary document on completed equitable development work in the region*
- e. *Release enhanced Monitoring Report that includes indicators related to physical and socio-economic health*
- f. *Draft scope of work for Phase II*

15. CONNECTOR REGIONAL OPEN SPACE PLAN

Project # 14-005-15

SACOG's role in a range of natural resources work, particularly HCP, water resources and flood issues, continues to evolve. In addition, SACOG has a commitment—included in the MTP/SCS—to develop a regional open space plan. Given the range of current and future work, SACOG will hire ongoing natural resources consultant services. The project will provide review and advice to SACOG and SACOG Board of Directors on a range of projects and programs relating to natural resources activities in the SACOG region. This work is being augmented with funding from a dispute settlement between the Capital South East Connector Authority and the Environmental Council of Sacramento that generally provides the Connector Authority shall contribute \$300,000 to SACOG for the development of a Regional Open Space Inventory/Plan, with up to \$50,000 for the study of alternative funding sources for advance mitigation acquisition. The funds will be spent over three fiscal years.

Tasks and *End Products*

- a. Through SACOG staff and consulting services, monitor natural resources activities and advise Board members and other designated personnel as needed, of natural resources and land conservation projects, programs, or regulatory changes that may affect SACOG or member agencies (ongoing)
- b. Identify environmental and land conservation programs, projects and regulations that affect agricultural industries in the region (ongoing)

DRAFT

- c. Convene regional stakeholders and facilitate meetings to craft a regional open space plan (ongoing)
- d. Represent SACOG interests with state and federal natural resources agencies to advance a regional open space effort (ongoing)
- e. *Stakeholder meetings, including meeting materials, notes, and summaries of outcomes (Ongoing)*
- f. *Regional open space plan scope of work (January 2014)*
- g. *Inventory of existing natural resource data and gap assessment (February 2014)*
- h. *Implementation of open space scope of work, including planning strategies and documents (Ongoing)*

16. BASE YEAR UPDATE (2012)

Project #14-005-16

(State and Federal Requirements)

As part of its role in analyzing the combined effects of land use patterns and phased investments in transportation infrastructure and services, SACOG must establish, consistent, comprehensive and complete datasets quantifying and describing land use, transportation and demographic characteristics of the region. A major task in this process is periodic updates to the data files representing the base year for forecasting analysis. For the MTP/SCS adopted in 2012, the base year was 2008; for the planned update of the MTP/SCS in 2016, the base year will be 2012. This project includes staff time and resources to create all of the land use, demographic, and transportation datasets representing conditions in 2012. These base year data files provide the basis for creation of future year data files which capture land use growth and development, changes to key demographic factors, and planned investments in the region's transportation system. In addition to the use of the data files by SACOG for the MTP/SCS update, these data files are available for use by local member agencies for local planning purposes.

Tasks and *End Products*:

- a. *2012 Base Year land use data files (June 2014)*
- b. *2012 Base Year demographic data files (June 2014)*
- c. *2012 Base Year transportation network data files (June 2014)*
- d. *Documentation of 2012 Base Year file set (June 2014)*

17. NEXT ECONOMY PROJECT

Project #14-005-17

(Board Policy)

This project will coordinate the infrastructure investments planned in the Metropolitan Transportation Plan/Sustainable Communities Strategy with the Next Economy Project led by Valley Vision. Next Economy is a business-led, volunteer-driven regional endeavor that strives to move a \$97 billion annual economy that has suffered economic hardship and a lagging recovery into one that is diversified, robust and sustainable. Recognizing that competition in today's global economy increasingly occurs at the regional level, and that the Region's economic advantages are narrowing under dated models, business leadership from the Sacramento Metro Chamber, the Sacramento Area Commerce and Trade Organization (SACTO), the Sacramento Regional Technology Alliance (SARTA) and Valley Vision launched Next Economy as a collective response. Their initiative is working to uncover competitive strengths and map out a set of interlocking strategies that can accelerate job and wealth creation and boost new investment across the Capital Region.

DRAFT

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. Notes from regular coordination meetings (as needed)

8. SACSIM15 DEVELOPMENT

Project #14-005-18

(State and Federal Requirements)

This project includes SACOG staff time for development of the Sacramento Regional Travel Demand Simulation Model (SACSIM). SACSIM15 is the version of the model which will be used for the analysis of planned update of the MTP/SCS in 2016, and will be the next version of the model released to member agencies for use in transportation demand analysis of their local projects. The enhancements to DAYSIM funded through the SGC Modeling Incentives grant will be included in this release, as well as other changes to the format of the highway networks, and to the treatment of vehicle assignment. This project also includes staff time for update of model validation, reasonableness checking, sensitivity testing, and model documentation.

Tasks and ***End Products:***

- a. ***Release of base year (2008) beta version of SACSIM15 (December 2013)***
- b. ***Release of base year (2012) final version of SACSIM15 (June 2014)***
- c. ***Release of updated versions of 2020 and 2035 for 2012 SCS networks and input files (June 2014)***

19. ECONOMIC ISSUES OF OLDER SUBURBAN COMMUNITIES

Project #14-005-19

The objective of this project is to develop strong data-driven analytical frameworks that can be used to focus new and on-going efforts to strengthen inner-ring suburban areas. In the Metropolitan Transportation Plan/Sustainable Communities Strategy these areas are generally the Centers and Corridors and the Established Communities outside of the Sacramento CBD. The project will be a next phase of the FY 2012-13 MTP/SCS Implementation tasks a) to analyze employment near light rail stations, and b) to estimate the significant factors for economic and community health of these suburban areas of the region.

Tasks and ***End Products:***

- a. ***TBD***

DRAFT

ELEMENT 14-006: 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 (MTP). Ongoing work in various other transportation planning, research, and analysis activities will continue under other work elements.

Projects:

4. METROPOLITAN TRANSPORTATION PLAN/SUSTAINABLE COMMUNITIES STRATEGY IMPLEMENTATION *Project #14-006-04*

(State and Federal Requirements)

Initial MTP/SCS 2035 implementation efforts will focus on strategies to fund early year plan priorities and support local jurisdictions interested in pursuing SB 375 CEQA benefits that become available with the adoption of the MTP/SCS. Additional efforts will include improving upon SACOG's transportation and land use monitoring activities to support monitoring of the transportation and land use indicators. Data gathered from this effort will be used by SACOG to inform the next plan update and will be made available to member and partner agencies. All implementation efforts will extend the MTP/SCS 2035's comprehensive approach to education and public outreach and involve SACOG's advisory committees in every step.

Tasks and *End Products:*

- a. *Support local jurisdictions interested in using the MTP/SCS to take advantage of the CEQA streamlining benefits in SB 375 with data and modeling tools, as applicable (Ongoing)*
- b. *Develop funding and implementation strategies for near-term significant projects identified in the MTP/SCS 2035 that provide regional benefit (ongoing)*
- c. *Provide environmental consulting services to realize CEQA streamlining opportunities and to resolve mitigation conflicts (ongoing)*
- d. *Develop screening and selection criteria for regional funding priorities in support of MTP/SCS 2035 priorities (June 2013)*

5. SUSTAINABLE COMMUNITIES REGIONAL PLANNING GRANT PROGRAM *Project #14-006-05* (Board Policy)

The U.S. Department of Housing and Urban Development (HUD) awarded the Sacramento Regional Consortium a Sustainability Communities Grant to further integrated planning in the SACOG region.

Three work activities will build an enhanced planning process to expand the MTP into the HUD grant's required end products call the Regional Plan for Sustainable Development (RPSD). The first activity will increase the opportunity for housing and employment in transit-oriented sustainable communities through new performance metrics, enhanced and more inclusive analysis, an expanded environmental review process for the MTP, and a screening process to identify and activate portions of the MTP transit priority area. The second activity will improve the integration of the housing,

DRAFT

land use, and transportation components of the existing regional plans and develop recommendations to cross-connect these plans. The third activity will integrate natural resources planning with the RPSD to protect valuable environmental assets and increase housing opportunities near employment centers.

A core team of six grant partners will broaden the foundation from SACOG to build and sustain the new Sacramento Regional Consortium as we develop the region's first SCS and RPSD.

This work will be performed by SACOG staff and members of the Sacramento Regional Consortium.

Tasks and *End Products*:

- a. Expand MTP Performance Metrics with input from the Sacramento Regional Consortium (Complete)
- b. Conduct Screening Process to identify the areas of the Transit Priority Areas most ready for development, Prepare a Report on the Screening Process and Public Charrette (Complete)
- c. Report on permitting strategies for Six-County Aquatic Resources Inventory (Complete)
- d. Prepare Draft EIR for SACOG SCS/MTP with Mitigation Measures (Complete)
- e. Assessment of existing affordable housing conditions, inventory of policies, and funding (Complete)
- f. Regional document reviewing analysis of impediments to fair housing(Complete)
- g. Develop Action Plans for the Transit Priority Areas (Available upon request)*
- h. Regional Plan for Sustainable Development (Expect Completion June 2013)*

DRAFT

ELEMENT 14-007: 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 that 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, Intelligent Transportation Systems Operations, Transportation Development Act Administration, 511 Services, Rideshare Services, I-PLACE³S and SACSIM Training, Transit Assistance, Integrated Basemap Program, Sacramento Emergency Clean Air and Transportation Program, Regional Information Center, Climate Action Planning, Transit Trip Planning, Civic Engagement Grants, Airport Land Use Commissions, McClellan Airport Land Use Compatibility Plan Update, Multi-Agency Project Study Reports, Capitol Valley Service Authority for Freeways and Expressways, Glenn County Service Authority for Freeways and Expressways, 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.

Projects:

1. PROJECT DELIVERY

Project #14-007-01

(State Requirement – Board Policy)

Emphasis for FY 2013-14 will be to continue to 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 Metropolitan Transportation Improvement Program (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.

DRAFT

In cooperation with the project sponsors, SACOG will track projects and ensure that appropriate funding is available to ensure timely completion. SACOG will aggressively work with project sponsors, as it has since 2004, to ensure that all state and federal projects ready for delivery are delivered, irrespective of the years they are programmed, to ensure maximum use and benefit from federal and state funds. Reports will be made to the SACOG Board, regional partners, and the state on the status of projects.

In FY 2013-14, project delivery work will include review of requests for fund allocations, time extensions, STIP amendments, and participation at the CTC, RTPA, and Rural Counties Task Force meetings. Additionally, SACOG will work with SACOG Proposition 1B bond project sponsors to raise the likelihood that all projects are delivered. Periodic workshops will be developed and presented as needed throughout the region.

This work will be performed by SACOG staff.

Tasks and *End Products*:

- a. Workshops and training sessions (Available upon request)
- b. Tracking and monitoring projects for delivery issues and timely use of funds (through June 2014)
- c. Attendance at RTPA, RCTF and CTC meetings (through June 2014)
- d. Reports on delivery status for Regional Surface Transportation Plan and Congestion Management and Air Quality programs (Available upon request)
- e. Approved STIP allocation requests (When submitted by sponsoring agencies)
- f. *Annual Report on Status of 2013 Project Delivery for Federal Funding (January 2014)*
- g. *Annual Obligation Plan to Caltrans for 2014 Delivery (April 2014)*

2. REGIONAL INFORMATION CENTER

Project #14-007-02

(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 add new data summaries to the agencies web-based information center tools. 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 (Available upon request)*
- b. *Updated website (Available upon request)*

DRAFT

3. TRANSPORTATION DEVELOPMENT ACT ADMINISTRATION

Project #14-007-03

(State Requirement)

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

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

SACOG is also responsible for providing necessary annual fiscal and triennial performance audits of all claimants.

Tasks and ***End Products:***

- a. Approve claims and file documentation (Processed as requested)
- b. Newspaper notices, fliers, and posters (November 2013)
- c. Minutes of Social Service Transportation Advisory Council Meetings (Based on meeting schedule)
- d. Fiscal and compliance audits of all claimants (January 2014)
- e. ***Local Transportation Fund (LTF) Findings of Apportionment for FY 2014-15 (February 2014)***
- f. ***Unmet Transit Needs Findings for each jurisdiction (February 2014)***
- g. ***STA Findings of Apportionment for FY 2014-15 (February 2014)***

6. 511/STARNET CAPITAL IMPROVEMENTS

Project #14-007-06

(Board Policy)

The SACOG 511/STARNET Capital 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 this 2014-15 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)

DRAFT

- 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. TRANSPORTATION DEMAND MANAGEMENT

Project #14-007-07

(Board Policy – Local Agreement)

SACOG's Regional Transportation Demand Management (TDM) program promotes alternative mode use (carpooling, vanpooling, public transit, bicycling, walking, and telecommuting) for all types of trips and supports planning efforts that support those modes. 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 and the public). The emphasis for FY 2013-14 will be on working with the 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 2013-14, campaigns are planned throughout the year in addition to ongoing ride matching and TDM information services. Staff will also monitor memoranda of understanding with each of the transportation management associations that receive SACOG TDM outreach funds.

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 behavior change campaigns such as *May Is Bike Month* (Ongoing)
- f. *Wrap-up report for May Is Bike Month campaign (July 2014)***

8. 511/STARNET OPERATIONS

Project #14-007-08

(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. From a limited number of cellular phone providers, the additional option of roadside assistance is available which provides connection to our regions Call Box Call answering center.

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 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. In FY 2011/12, users began to be able to develop and save personal routes. Reporting along these routes can be scheduled based on route and time of day. Once behind the wheel, users can call 511 for traffic updates. If users have saved routes associated with their phone numbers, the system will inquire if they wish to hear updates on their personal routes or any other 511 option once our new telephone system is implemented in early 2013/14. Users can have alerts on their routes pushed to their e-mail accounts or other personal devices as part of the new feature set. 511 is a joint project between SACOG, Caltrans, and other partners. The main emphasis during FY 2013-2014 will be fine tuning both smart phone services and improved web services. New website features will include integration of National Weather Service alerts, smart phone applications, and work towards integrating real-time transit location data. Additional efforts include concept exploration of “cloud hosting” and the use of open source map data. These efforts will be the cumulate the multi-year program to greatly improve the quality of information provided to the public via the 511 telephone and internet based systems. The 511 program will continue the Maintenance and Operation phase in 2013/14 fiscal year. Staff will also provide regular updates to our region’s Geographic Information System 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)

DRAFT

9. 511 AUTOMATED TRANSIT TRIP PLANNING

Project #14-007-09

(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.

As the program transitions to the Region's smaller providers, SACOG staff will take a larger role in the development of the GTFS files.

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

The reversion date for the CMAQ grant funding associated with this project is June 30, 2014.

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 #14-007-10

(State Requirement)

SECAT funding through Traffic Congestion Relief Program 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 staff 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)

13. SUSTAINABILITY AND CLIMATE ACTION PLANNING ASSISTANCE

Project #14-007-13

(State and Federal Requirements)

This project supports a number of climate change efforts at SACOG and around the region. The climate change and sustainability projects that are acted upon by the Land Use & Air Quality Committee will be supported. Staff will continue the coordination with the member agencies, local air districts, California Air Resources Board (CARB), and other stakeholders toward the development of AB32 and SB 375 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.

This work will be performed by SACOG staff.

DRAFT

Tasks and *End Products*:

- a. Participate in the regional climate change meetings (Summaries available upon request)

14. INTEGRATED BASEMAP PROGRAM

Project #14-007-14

(State and Federal Requirements)

This project produces a regional Geographic Information Services (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 are members on two formal GIS Cooperative groups in Sacramento and Yolo counties and work with members in El Dorado, 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 Sacramento County to investigate the possibility of county-wide street network routing file for use by municipal service agencies, developing a proposal for a high resolution imagery collection, and assisting more members in developing standard methodology for address point maintenance..

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 (Available upon request)*

18. CAPITAL AREA PLUG-IN ELECTRIC VEHICLE PLANNING

Project # 14-007-18

(Board Policy and Local Agreement)

This is a multi-year grant for \$200,000 through the California Energy Commission (CEC), with Valley Vision providing a 20% match, for a total of \$250,000. This project will begin planning for the infrastructure needed to support plug-in electric vehicles (PEVs) in the region. Surveying what other local, regional, and state governments are doing around the country will 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 addresses the unique PEV challenges of the region, including siting and pricing of public PEV infrastructure, infrastructure for multi-family dwelling units, retro-fitting existing buildings for PEVs, and building new development with PEVs in mind. In order to disseminate the findings from the project, staff will conduct workshops and individual meetings with local staff, elected officials, private business, and the general public.

This work will be performed by SACOG staff.

Tasks and *End Products*:

- a. Meetings of a Regional PEV Coordinating Council (monthly beginning October 2011)
- b. *Public PEV planning report (December 2013)*

20. SACRAMENTO COUNTY PLUG-IN ELECTRIC VEHICLE PLANNING

Project # 14-007-20

(Board Policy and Local Agreement)

This is a multi- year grant for \$500,000 through the Department of Energy (DOE) and Sacramento Municipal Utility District (SMUD). This project, focusing entirely on Sacramento County, will begin

DRAFT

planning for the infrastructure needed to support plug-in electric vehicles (PEVs) in the region. Surveying what other local, regional, and state governments are doing around the country will 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 addresses the unique PEV challenges of the region, including siting and pricing of public PEV infrastructure, infrastructure for multi-family dwelling units, retro-fitting existing buildings for PEVs, and building new development with PEVs in mind. In order to disseminate the findings from the project, staff will conduct workshops and individual meetings with local staff, elected officials, private business, and the general public. The project will lead the way for the rest of the region in regard to PEV infrastructure planning, creating a regional best management practices that will help guide the process for the rest of the region.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

a. Public PEV planning report (December 2013)

21. SHARED SERVICES & NEW INITIATIVES

Project #14-007-21

(Board Policy)

This project will provide coordinated support for the Board of Directors, member jurisdictions, and other local public agencies for opportunities for shared and direct services that save money or improve services; includes communication and coordination with member jurisdiction staff, other local public agencies; staff to research, analyze, solicit comment, share best practices and strategies and coordinate regional discussions for shared service opportunities either as related to MPO/COG functions or as a conduit to independent member jurisdiction shared service efforts in the future.

This element provides the overall management, coordination and direction for the Shared Services & New Initiatives activity including the Board Task Force and working groups representing city managers, county executives, other local public agency executives, and local public agency departmental staff. Activities in this element will include interaction with the Board of Directors, its committees, local public agencies. SACOG's work in this area will align with member jurisdictions and other local public agencies shared interests.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

- a. Preparation of meeting agendas and staff reports for SACOG Board Task Force and staff advisory group meetings
- b. Attendance at local jurisdiction, sub-regional and regional discussions of shared services and new governance structure considerations
- c. Meeting summaries and comments on research and projects of partner organizations (Upon request)
- d. Special publications for SACOG's coordination with stakeholders/partners (As needed)
- e. Website information on project outcomes and member highlights (As needed)
- f. Highlight summary to Task Force Members /Chief Executive Officer's Report As needed)
- g. Board committee agendas and staff reports (As needed)***
- h. Regional Report (Quarterly)***

DRAFT

ELEMENT 14-008: 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 Regional Transportation Planning Agency 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.

Projects:

9. AMERICAN RIVER CROSSINGS ALTERNATIVES STUDY

Project # 14-008-09

(State and Federal Requirements and Local Agreement)

This project will analyze potential crossings of the American River as called for in the Sacramento 2030 General Plan, the SACOG Regional Blueprint and the adopted Metropolitan Transportation Plan to relieve congestion on I-5 caused by limited options for local traffic to utilize local streets to connect employee-rich neighborhoods north of the river with the jobs-rich central core.

This work will be performed by City of Sacramento staff and outside consultants and is funded by a Caltrans Partnership Planning grant.

Tasks and **End Products:**

- a. Develop a Purpose and Need Statement; define a defensible study area; and identify logical crossing termini (Work started in fourth quarter of 2012/2013)
- b. Coordinate and facilitate stakeholder meetings; coordinate and facilitate stakeholder site visits; schedule, prepare, advertise and conduct public workshops to share project objectives and results with the general public and to gather public input; develop analysis summaries; develop PowerPoint presentations for City Council workshop and final adoption; conduct early informal outreach to regulatory agencies (Ongoing activity started in third quarter of 2012/2013 through project completion)
- c. Perform GIS mapping of physical, environmental, and neighborhood constraints to inform the determination of feasible bridge locations; select and map potential bridge locations and types based upon the opportunities and constraints analysis as well as the stakeholder input and the Purpose and Need Statement (Work started in first quarter of 2012/2013)
- d. Conduct a screen line analysis of river crossing travel demand within the study area to evaluate performance measures; prepare planning level cost estimates for each of the potential bridge crossing locations and cross section alternatives; develop a set of performance measure evaluation criteria based upon the Purpose and Need Statement, well-established community values, and stakeholder input; apply the evaluation criteria to the feasible crossing alternatives to objectively evaluate the options (Work started in second quarter of 2012/2013)
- e. Document and summarize all previous technical analysis including a recommendation for subsequent steps for leading alternatives; prepare draft and final plan and a concise summary of the Final Report for general distribution (Work started in the second quarter of 2012/2013)
- f. ***Draft Report (January 2013); Final Report and Executive Summary (March 2013)***

DRAFT

10. UNITRANS INTELLIGENT TRANSPORTATION SYSTEM (ITS) PROJECT *Project #14-008-10* (California Transportation Commission Allocated Funding)

The California Transportation Commission grant funded Intelligent Transportation System (ITS) Project will provide implementation of the third/final phase of the Unitrans ITS project. The first phase of the Unitrans ITS Project, which was completed in 2007-08, included installation of infrared emitters on each bus that requests extension of the green phase for three intersections on the U.C. Davis campus. The second phase completed in 2009-10, included installation of a GPS-based automatic vehicle location system that provides automatic passenger counters on each bus.

Project goals include the following:

- Improve schedule adherence for Unitrans buses and reduce transit vehicle emissions.
- Provide access to the gated portions of the U.C. Davis campus for Unitrans and Yolobus vehicles.
- Provide local matching funds for the completion of the construction of the interactive transit information kiosk at the Davis Intermodal Station to provide real time bus arrival times and other passenger information to riders transferring between Amtrak operated trains and Unitrans, Davis Community Transit and Yolobus services. The kiosk is federally funded by a Federal transit Administration grant that requires a local matching source to begin the project.

This work will be performed by Unitrans staff, with assistance from third-party contractor(s) for installation of equipment.

The third /final phase includes the following tasks and end products.

Tasks and *End Products*:

- a. ***GPS emitters for each bus to coordinate with traffic signals to improve on time performance (November 2013). The following tasks will be performed to achieve this milestone:***
 1. Develop final scope of work for the emitter equipment (May 2013)
 2. Advertise for procurement of emitters and related equipment (June 2013 through July 2013)
 3. Award contract for emitters and related equipment (July 2013)
 4. Install emitters and related equipment (August 2013 through September 2013)
 5. Finalize testing and close-out contract (October 2013 through November 2013)

- b. ***The installation of GPS/Infrared phase selectors for intersections on the U.C. Davis campus and the City of Davis (February 2014). The following tasks will be performed to achieve this milestone:***
 1. Develop final scope of work for the phase selector and other related intersection equipment (May 2013)
 2. Advertise for procurement of phase selectors and related equipment (June 2013 through July 2013)
 3. Award contract for phase selectors and related equipment (July 2013)
 4. Advertise for procurement of phase selector contractor installation services (July 2013)
 5. Award contract for phase selector installation services (August 2013)

DRAFT

6. Install emitters and related equipment (September 2013 through November 2013)
7. Finalize testing and close-out contract (December 2013 through February 2014)

c. *Implementation of an interactive transit information kiosk at the Davis Intermodal Station (April 2014). The following tasks will be performed to achieve this milestone:*

1. Develop final scope of work for the kiosk and other related equipment (May 2013)
2. Advertise for procurement of kiosk and related equipment (June 2013 through July 2013)
3. Award contract for kiosk and related equipment (August 2013)
4. Advertise for procurement of kiosk contractor installation services (September 2013)
5. Award contract for kiosk installation services (October 2013)
6. Receive delivery of kiosk (November 2013)
7. Install kiosk and related equipment (January 2014 through February 2014)

11. SACOG MANAGED FUND PROJECTS

Project #14-008-11

(Board Policy - Local Agreement)

Local agencies were awarded SACOG Managed Funds by the Board, to study, design, and or construct specific projects as part of the Regional Programming Rounds. As an agency completes specific project tasks as outlined in the project MOU, SACOG reimburses the expenses. There are currently about 20 active projects that received these funds.

This work will be performed by local agency staff and or consultants.

Tasks and ***End Products:***

- a. Tasks are per the project-specific MOU between the local agency and SACOG

12. YOLO COUNTY TRANSPORTATION DISTRICT TRANSIT INTERNSHIP

Project # 14-008-12

(Caltrans Transit Planning Student Internship Grant)

The Yolo County Transportation District (YCTD) will select 2-3 interns to assist with transportation planning activities, including onboard surveys, transit service research and marketing, and analyses of demand, ridership, service standards, bus stops and amenities. The internship program will last for one year.

This work will be performed by the YCTD interns.

Tasks and ***End Products:***

- a. Select transit interns (March 2013)
- b. Internship orientation and training (July 2013)
- c. Intern transportation planning activities (February 2014)
- d. Project management and administration (Ongoing)
- e. ***Copies of intern work (February 2014)***
- f. ***Quarterly Reports/Invoices (Quarterly)***
- g. ***Final Caltrans Report and Invoice (April 2014)***

DRAFT

13. SACRAMENTO REGIONAL TRANSIT STUDENT INTERNSHIP

Project # 14-008-13

(Caltrans Transit Planning Student Internship Grant)

Sacramento Regional Transit (RT) will select an intern to assist with transportation planning activities, including Connect Card and annual fare survey reporting, and other transit support tasks. The funding is for two consecutive years of internships.

The work will be performed by the RT intern.

Tasks and ***End Products:***

- a. Select transit intern (February 2013 and February 2014)
- b. Internship orientation and training (February 2013 and February 2014)
- c. Smart Card reporting (November 2014)
- d. Annual Fare Survey Report (November 2013 and November 2014)
- e. Automatic Passenger Counter Support Program (January 2014 and January 2015)
- f. Miscellaneous Support Tasks (January 2014 and January 2015)
- g. Project management and administration (Ongoing)
- h. Copies of reports and databases (January 2014 and January 2015)
- i. Quarterly Reports/Invoices (Quarterly)*
- j. Final Caltrans Report and Invoice (February 2015)*

DRAFT

ELEMENT 14-009: 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 Regional Transportation Planning Agency for the region.

Projects:

4. SACRAMENTO REGIONAL TRANSIT DISTRICT DOWNTOWN-NATOMAS- AIRPORT RAIL PROJECT *Project #14-009-04*

(Federal Requirement)

The transitional analysis for the Green Line to the Airport has been completed. The scope of the next phase of work to be conducted by Sacramento Regional Transit District (RT) will be defined through further discussions between SACOG and RT.

Tasks and *End Products:*

- a. *Continued development of technical and environmental analysis work on the Downtown-Natomas-Airport rail project. The final scope of work, tasks and end products will be developed by December 2015.*

5. DOWNTOWN/RIVERFRONT TRANSIT PROJECT

Project #14-009-05

(Federal Requirement)

This analysis is being conducted through a cooperative effort among the cities of Sacramento and West Sacramento as well as the Sacramento Regional Transit District (RT) and Yolo County Transportation District (YCTD). The work will conform with the Federal Transit Administration Small Starts guidelines in considering the public transportation needs within the corridor, defining and evaluating alternatives, selecting a locally preferred alternative, and conducting environmental review under NEPA and CEQA. The project will build on work previously conducted, offering both cost and time savings.

The purpose of this study is to develop the materials necessary to support the initiation of environmental studies and submittal of an FTA Small Starts grant application. The project management plan is intended as a guide for activities for the Downtown-Riverfront Transit Study.

The first step in the process is the completion of an Alternatives Analysis (AA) in compliance with FTA New Starts/Small Starts Guidance and selection of a Locally Preferred Alternative (LPA) for the Downtown/Riverfront transit connection. This work will be performed by a combination of consultants and the staffs of the cities of Sacramento and West Sacramento, the Sacramento Regional Transit District, and the Yolo County Transportation District.

Task 1- Purpose and Need Statement

The participating sponsor agencies have conducted extensive planning efforts to identify a preferred alternative, including the development of project goals and Purpose & Need statements. This task

DRAFT

will involve refining and updating the Purpose & Need statement from the two previous planning efforts. A project need is the transportation deficiency or problem that is identified, and a project purpose is the set of objectives that will be met to address the transportation deficiency or problem. Because the Purpose and Need Statement will be used as a key element of project review under the National Environmental Policy Act (NEPA), federal guidelines will be followed in developing the statement.

End Products:

1A – Draft and Final Purpose and Need Statement (December 2012)

Task 2 – Locally Preferred Alternative (LPA) Narrative

Consultant will meet with SACOG and the participating sponsor agencies to refine the preferred alternative identified in previous planning efforts and prepare both a narrative and graphic describing the LPA. This will be accomplished through a series of individual meetings with participating sponsor agency staff, with the Project Management Team (PMT), and the Project Steering Committee (PSC).

The following issues will be addressed and resolved through this process.

- a) Identify preferred alignment for Tower Bridge to Intermodal Terminal segment
- b) Identify preferred and secondary routes through the Intermodal Terminal area (3 options)
- c) Review and refine streetcar stop locations
- d) Assess maintenance facility location options
- e) Develop conceptual alignment for eastbound streetcar track on K Street from 7th to 8th Streets
- f) Refine stop locations on K Street as needed based on recent Cars on K Street reconstruction
- g) Determine whether the Intermodal Terminal to Raley Field segment of the streetcar line should be designed for LRT service
- h) Determine whether LRT will be shifted from K Street to H Street as a near-term improvement

To assess maintenance facility options (item d), Consultant will meet with agency staff to identify alternative locations within close proximity of the streetcar line or nearby light rail lines in the Sacramento Central City. The maintenance facility assessment will include an exploration of using the existing RT Academy Way facility and potential new sites in or near the study area. A comparison of the conceptual costs of a stand-alone facility and use of the existing RT facility, including the cost of non-revenue hours required to travel between the RT facility and the study area, will be prepared.

End Products:

2A – Draft and Final LPA Narrative (December 2012)

2B – Draft and Final LPA Map (December 2012)

Task 3 – Economic Development Evaluation

Consultant will describe financial, regulatory, or other tools and incentives that are available locally to promote transit-supportive development in station areas (e.g., tax breaks, low-interest loans, reduced impact fees, expedited development review, assistance with land assembly, infrastructure

DRAFT

finance, joint development programs). This will include an explanation of the tools and incentives that have been applied in practice.

Consultant will estimate a range of economic benefits that could be generated by the streetcar including development impacts, property value / property tax impacts, and retail sales.

To estimate the development impacts of the Streetcar, Consultant will:

- Evaluate past growth and development in the study area that will be served by the streetcar (most likely defined as a quarter mile radius of the proposed route) and estimate the amount of development that has occurred in square feet, by land use type, over the previous five to ten years. SE will also collect qualitative information about densities and building types of past development in different locations along the proposed streetcar route.
- Evaluate total build-out potential for the study area, including identification of properties that are “underutilized” and likely to (re)develop in the near- to mid-term. Based on this analysis and FAR assumptions, SE will calculate total development potential in square feet or dwelling units.
- Evaluate planned development and potential impacts. SE will profile currently entitled projects in the study area and factors influencing new development under 1) a “baseline” scenario (no streetcar) and 2) a streetcar scenario. This evaluation will incorporate the results of discussions with City staff, interviews with key local property owners, developers, and other local experts. SE will also profile the results of previous studies of the development impacts of new streetcar systems.
- Estimate development impacts. SE will project development that is likely to occur with and without the streetcar (the “baseline” and “streetcar” scenarios) based on the analysis above. This information will be used to calculate the development impact that can be attributed to the streetcar project and will inform the estimate of economic benefits below.

To estimate economic benefits, Consultant will:

- Estimate the value of the incremental new development resulting from the streetcar as projected above.
- Estimate the boost to existing property values resulting from the streetcar. This analysis will incorporate case study research based on other cities that have introduced streetcar to estimate the potential boost to property values related to existing development.
- Estimate the resulting property tax impacts on both cities’ general funds. Based on the above two analyses, the team will estimate the total additional property tax to the city. This will provide the inputs for evaluation of potential property-based streetcar funding strategies.
- Estimate impacts on retail sales. Based on an analysis of retail sales using local data and the results of case study research, the team will evaluate a range of potential impacts on retail sales, based on the estimate of incremental development impacts. To the extent possible, Strategic Economics will estimate additional sales tax impacts resulting from improved connectivity and increased attractiveness of the area.
- Estimate the resulting sales tax impacts on both cities’ general funds.

DRAFT

The evaluation will review parking requirements for the two cities and determine whether reduced parking rates are allowed for new developments, in either the current zoning code or a planned amendment, that are located within the catchment area of the planned transit project. We understand that the City of Sacramento Zoning Code Parking Update is ongoing, and will coordinate with the project team. We will also meet with City of West Sacramento staff to obtain similar data. The purpose is to identify the reduced parking facility costs that would be experienced by new development projects in the study area.

Consultant will summarize the above analyses in a concise, readable and engaging report. This will include recommended changes in the development process or standards that would facilitate development.

End Products:

3A – Draft and Final Economic Development Report (February 2013)

Task 4 – Finance Plan

The purpose of the Finance Plan is to identify a combination of local funding sources that can fund the local share of project costs. Preliminary estimates of the costs for a fixed guideway urban circulator project in the study area are approximately \$125-135 million for capital costs and \$4 million for annual O&M costs. For the capital element of the plan, 50 percent of the total costs will need to be funded by local sources with the remainder planned from the federal Small Starts Program.

Streetcar projects in the US have used a variety of local funding techniques.

- City general obligation bonds
- General fund contributions
- Transit agency funding
- Local taxes (sales, hotel/tourist, gas, payroll, local transit, rental car)
- Surcharges (parking, commercial admissions, auto registration)
- Business Improvement Districts or Special Assessment Districts
- Parking revenues (meters, garages)
- Tax Increment Financing
- Fares
- Advertising, Sponsorships
- Developer Fees
- Surplus Land Sales
- Joint Development
- Contributions by hospitals/universities
- Street and utility revenues

The City of West Sacramento has an existing sales tax measure and developer contributions that are designated for the transit project. Recent discussions with City of Sacramento businesses have indicated a willingness to consider an assessment district for the project. The City of Sacramento has just conducted a study regarding the use of revenues from off-street parking facilities for a downtown arena; the results of this study will be reviewed and discussed with City staff. Considerations of tax increment financing are complicated by the recent elimination of

DRAFT

redevelopment programs in California. Several bills are pending in the state legislature that could provide new tax increment tools for urban transit projects. The Sacramento Regional Transit District (RT) is considering placing a new sales tax measure on the ballot to fund new transit service. Consultant will review these recent events and consider their impact on the potential use of these funding sources. The development of finance strategies will include consideration of the distribution of financial burden both between the sponsoring agencies and between the government and private sectors.

The development of financing strategies will consider the extent to which a new urban circulator project can encourage new development and result in an increase in existing commercial activity levels by improving accessibility between key activity centers and commercial/residential districts. The data generated by previous planning efforts and the economic development assessment in Task 2 will be incorporated into the Finance Plan to identify the relationship between investment and economic development outcomes. This information will be used to inform property owners of the costs and benefits of investing in an urban circulator project.

Using the impacts estimated above, the consultant team will estimate a range of additional property taxes, county level sales taxes, and assessments that could be generated. Consultant will develop up to two alternative financing strategies to be reviewed with the PMT and PSC.

End Products:

4A – Memorandum 1 – Assessment of Candidate Funding Sources (October 2012)

4B – Draft and Final Finance Plan (March 2013)

Task 5 – Governance Plan

Consultant will prepare a memorandum that identifies alternative governance structures for the urban circulator project. The working paper will consider alternative administrative and management structures needed to address project development, construction and procurement, and ongoing operations and maintenance. Potential organizational alternatives that will be addressed include but will not be limited to the following.

- Joint Exercise of Powers Authority (JPA) that creates a new authority
- Membership or Agreement with one of the participating agencies
- Not-for-profit Corporation
- Expand Sacramento Regional Transit (RT) District

The assessment of alternative organizational structures will consider such factors as the level of effort required to implement the governance structure, the amount of managerial overhead, the extent to which staff at the sponsoring agencies can be engaged, control over project design and service levels, ownership of facilities and equipment, mechanisms for financial contributions, project oversight, and incremental costs of liability insurance.

End Products:

5A – Memorandum 2 – Description of Governance Options (October 2012)

DRAFT

Task 6 – Public Involvement

Active public involvement is a critical element of defining a transit project that reflects community values and proactively identifies and addresses barriers to implementation. Consultant will accomplish the following Phase 1 outreach tasks based on direction from the PMT.

Business Advisory Committee (BAC)

The BAC will include business, commercial property owners, and development representatives. Consultant will work closely with the four participating agencies to ensure a comprehensive BAC list. In addition to obtaining input on the Need and Purpose statement, the BAC will include discussion on financial strategies, economic development opportunities, and implementation issues. The budget is based on conducting one kick-off BAC meeting.

BAC representatives may include, but not limited to, the following entities: River District, Township 9, Railyards, Raley's Landing, Washington District, The Bridge District, The Docks, State of California GSA, Capitol Area Development Authority, Capitol Area R Street Association, Sacramento Housing and Redevelopment Agency, Downtown Sacramento Partnership, Midtown Business Association, Old Sacramento Business Association, Sacramento Metro Chamber of Commerce, West Sacramento Chamber of Commerce, Sacramento Asian Pacific Chamber, Sacramento Hispanic Chamber of Commerce, Sacramento Black Chamber of Commerce, Greater Sacramento Urban League, etc.

Economic Development Meetings

The consultant team will schedule up to eight one-on-one meetings with developers, property owners, and business organizations that have interests within the LPA catchment area. The purpose of these meetings is to provide an update on the project status and to obtain input on key economic development issues to inform the economic analysis described in Task 3.

Environmental Consultation Community Meetings

The consultant team will schedule up to three outreach meetings with community members to obtain input on portions of the project that were not included in the 2008 EIR for the environmental consultation process described in Task 8. It is anticipated that this will include meetings to address the segment adjacent to the maintenance facility options and access track, the Depot District, the segment east of the Convention Center, and the segment of H Street between 8th Street and 12th Street.

End Products:

6A – Documentation of Public Comments (March 2013)

Task 7 – Project Management

Clear communication and a transparent process will guide the project management task. Bob Grandy will devote significant time and effort at this early stage to establish communication protocols that last through the completion of the above Phase 1 work tasks, which is anticipated to be February of 2013. Consultant will work with SACOG to coordinate the following tasks.

- Develop a Project Management Plan, which will include a refined work scope, schedules, quality control, and invoicing.
- Conduct bi-monthly meetings with the Project Management Team (PMT).

DRAFT

- Conduct quarterly meetings with the Project Steering Committee (PSC).
- Coordinate and conduct all PMT and PSC meetings in which open communication is encouraged. The team will bring data and tools to facilitate decision-making.

Consultant will submit a comprehensive draft project management plan within 15 days of Notice to Proceed that will be a reference tool throughout the study. In addition to outlining an approach, detailed work plan, work schedule, deliverables, and milestones, the plan will clearly outline communication protocols for the entire team. The Project Study Area (PSA) will also be confirmed and described in the draft project management plan.

Consultant will meet with the PMT to receive comment and direction on revisions to the draft project management plan. A revised project management plan (in tracked format, to highlight all changes) will be submitted to SACOG staff and the PMT for confirmation that all changes have been properly addressed. Based on direction from SACOG staff, Consultant will make any final changes and submit a Final Project Management Plan.

Consultant will submit a technical memorandum documenting data requests for members of the Working Group. Consultant will work with SACOG staff to prepare draft agenda packets for all bi-monthly PMT meetings. Consultant will attend a kick-off meeting with the PMT to develop consensus on the Phase 1 work plan.

End Products:

7A – Draft and Final Project Management Plan (October 2012)

7B – Memorandum 3 – Data Requests for PMT members (October 2012)

7C – Draft Agenda packets for PMT meetings (2 days before meeting)

Task 8 – Environmental Consultation and Strategy

Consultant will attend up to eleven informal stakeholder, community and resource agency meetings that will be held during this phase of the project, as follows:

- Two meetings with FTA;
- One meeting with Caltrans;
- One meeting with the State Historic Preservation Officer;
- One meeting with federal resource agencies identified by FTA as critical for project implementation or, if not possible to organize one meeting, four individual agency meetings; One joint meeting with City of Sacramento, Regional Transit, and SACOG environmental and planning staff; and
- Three community meetings.

In support of these meetings, we will prepare a project fact sheet that will include information about the project background, a summary description of the project and its objectives, a project schedule and a project map. In addition, each of the agency meetings may require a follow-on conference call.

Working closely with the PMT and FTA, we will prepare a first draft project description for review and refinement. The description will describe the physical features of the project and will include information on proposed changes to operations and maintenance. Project description figures will

DRAFT

delineate the project area, including the proposed alignment, station location and design elements, proposed maintenance and storage facility sites, staging areas and construction access routes. The project description will include the No Action Alternative and the Streetcar Project Alternative, based on the 30 percent design plans previously prepared for the portion of the alignment that has not changed that is the same as that studied in the 2008 Draft EIR, the 5 percent design for the new alignment including any modifications to existing LRT station platforms to accommodate streetcar service, and as-built plans for the existing LRT track that is to be shared by the streetcar project. Construction methods will be defined to the extent possible based on the available design plans. Consultant will revise the project description based on PMT comments for use in the next phase of the project.

Using work completed for the City of West Sacramento's EIR for the Downtown/Riverfront Streetcar Study as a starting point, Consultant will prepare an updated Purpose and Need Statement for the Environmental Documents, accounting for the changes that have occurred to both the project and environmental setting since the previous EIR. The project "Need" will be established using existing information from the PMT and FTA that illustrates issues and deficiencies that warrant transportation improvement in the project corridor.

Based on the feedback received through the consultation process from the PMT, FTA, permitting agencies, and community members, Consultant will prepare a memorandum describing a recommended approach for completing the California Environmental Quality Act (CEQA) and National Environmental Policy Act (NEPA) documentation for the Downtown/Riverfront Streetcar Project. The memo will include technical studies for resource areas that have the greatest potential for significant unavoidable impacts for the portions of the streetcar alignment that were not previously studied in the project EIR. Based on our understanding of the proposed project and expected resource issues, the critical resource areas are air quality and greenhouse gases, noise, cultural resources, and transportation and circulation (including navigation). The technical studies will entail data gathering and a high level qualitative analysis to determine the potential for significant unavoidable impacts for these resource areas.

End Products:

8A – Draft and Final Fact Sheet (March 2013)

8B – Draft Purpose and Need (March 2013)

8C – Draft Project Description (March 2013)

8D – Memorandum 4 – Technical Approach for NEPA/CEQA Studies, including technical memoranda for air quality and greenhouse gases, noise, cultural resources, and transportation and circulation (including navigation) that support the recommended NEPA/CEQA approach (April 2013)

Task 9 – 5 Percent Concept Engineering Plans

Consultant will prepare 5 percent concept engineering plans for new portions of the route where 30 percent plans were not previously developed, finalize layouts of the two alternate maintenance facility locations, develop two options for relocating LRT from K Street to H Street, and prepare updated cost estimates for the full project. The 5 percent plans will be incorporated into the project description for the environmental documents as described in Task 8.

DRAFT

5 Percent Plan Segments

- a) Three alignment options through/adjacent to Sacramento Amtrak Depot
- b) Alignment east of Sacramento Convention Center (15th to 19th Streets) – south side of J Street, east side of 19th Street, and north side of L Street
- c) Alignment option on north side of J Street adjacent to Convention Center (13th to 19th Streets)
- d) Alignment option using 12th Street (rather than 13th Street) to connect to J/L Streets
- e) Alignment option on Riverfront Street including stop at Raley Field
- f) Track alignment assessment for longitudinal bridge joint on I-5 bridge
- g) Two alignment options for locating LRT tracks and new stops on H Street (8th to 12th Streets)
- h) Preferred alignment for K Street between 7th and 8th Street, and plan for relocated eastbound LRT stop on K Street (at 9th Street) to 8th Street (south of K Street)
- i) Final layouts for the two alternate maintenance facility locations

Consultant will prepare updated capital cost estimates for the Draft LPA alignment with updated quantities. Consultant will also prepare updated annual operating and maintenance cost estimate that includes deadhead costs.

End Products:

9A – 5 Percent Concept Engineering Plans (April 2013)

In addition to the Phase 1 tasks listed above that are being completed through a \$400,000 contract, a new contract for \$600,000 will be prepared to cover additional project development tasks. An additional \$355,000 in the project budget is not currently planned for consulting contracts, but instead is going towards sponsoring or participating agency staff completing administrative or project work tasks to advance project development efforts.

The final scope of work for the new \$600,000 contract will be negotiated with the selected consultant team and then amended into the OWP. Responsibilities for the selected consultant team may include tasks in the following project areas:

Project Management and Oversight

Provide direction, guidance and documentation to the PMT on the efforts to complete a Small Starts application to the FTA for the Sacramento Streetcar Project. Lead and document PMT meetings. Coordinate sub-consultant technical work efforts and deliverables.

Environmental Document Guidance and Preparation

Provide advice and guidance to the PMT on the appropriate level(s) of environmental documentation for CEQA and NEPA in the context of a Streetcar project, MAP-21 guidance and California environmental law. Coordinate efforts with the PMT, the public FTA, and other affected agencies in the development of the environmental documentation. Prepare the requisite documents for submittal by SACOG to FTA and other agencies as applicable.

Engineering and Design Development

Provide technical services in the development of advanced conceptual engineering to a level necessary for and consistent with the preparation of the environmental documentation. Expertise is

DRAFT

sought in track design, overhead power requirements and design, and maintenance facility design consistent with the “light maintenance and overnight/daytime vehicle storage requirements” of a Streetcar operation in the Sacramento/West Sacramento context.

Economic and Financial Services For Funding The Streetcar Project

Provide services to the PMT and Consultant Team in the areas of developing the financial strategy for funding the Streetcar project through a combination of private sector and public sector strategies and applications. Develop funding forecasts for implementation of the project.

Governance Structure

Provide assistance in the refinement of a governance structure for both the short-term (implementation/construction) and long-term (on-going operations and finance) implementation and operation of a multi-jurisdictional Streetcar project.

Community Outreach

Provide guidance and assistance in a community outreach effort as defined by the PMT for this next step in the project development process.

6. GREEN LINE PLANNING

Project #14-009-06

(Federal Requirement)

This analysis is being conducted by the Sacramento Regional Transit District and will conform with the Federal Transit Administration New Starts guidelines under MAP-21 and Environmental Protection Agency guidelines for conducting environmental review under NEPA. A Locally Preferred Alternative (LPA) was selected in December 2003 consisting of a light rail extension from downtown Sacramento across the American River and along Truxel Boulevard to North Natomas and then to the Sacramento International Airport.

An Administrative Draft Environmental Impact Statement/Report (ADEIS/R) was completed by the Sacramento Regional Transit District (RT) in 2007. The corridor was environmentally cleared at the *Program-Level* for CEQA by the RT Board in April 2008. The decision was made to move Phase 1 of the project from Downtown Sacramento to Richards Boulevard forward utilizing local funding and a *Project-Level* CEQA clearance occurred in 2009; that project is now completing construction and will open for service in the spring of 2012.

In November 2010, a Transitional Analysis (TA) was completed for Phases 2 and 3 of the Green Line. Based on community and agency input, a number of conceptual design refinements were developed for the Green Line LPA. Operating scenarios, vehicle-type assessments and resulting updated operating and maintenance costs were also prepared. The TA also updated the travel forecasts (using a previously-adopted land use forecast for the region) as well as cost effectiveness calculations. An assessment of the environmental requirements was also prepared. This effort will be to build upon the enhancements identified in the TA and complete the project-level DEIS/R for the LPA for the corridor and have that document released to the public for review and comment. This work will be performed by a combination of consultants and the staff of Regional Transit with coordination with the city of Sacramento and Sacramento County.

Task 0 – Project Start-Up/Study Initiation/Ongoing Project Management

This task includes a startup meeting with FTA staff, appointing a project manager and agency to coordinate and guide the project, establishing a policy advisory committee (PAC) and technical

DRAFT

advisory committee (TAC), preparing and issuing a Request for Proposal for professional consulting services; and selecting a consulting team in accordance with FTA Procurement guidelines.

Task will entail ongoing coordination meetings with the PAC, TAC, city and county staff and councils, FTA, and the RT Board. Task will also entail ongoing project management including consultant project management, invoicing, etc., and RT reporting requirements to FTA.

Task 0 – Tasks and *End Products*:

Consultant project management plan, including a refined work scope, schedules, and task-level budgets; a refined table of deliverables; and assigned roles and responsibilities (September 2012)

- a. Project management plan, including a refined work scope, schedules, and management plan, and budgets; a table of deliverables, and assigned staff roles and responsibilities (Spring 2013)*
- b. Draft project schedule (Spring 2013)*
- c. RT Board approval of release request for proposals for professional consulting services (Spring 2013)*
- d. Approved contract with a qualified consulting team (Summer 2013)*
- e. Consultant project invoices, progress reports, etc. (Ongoing beginning in August 2013 through completion in December 2015)*
- f. Minutes of meetings with PAC, TAC and councils and boards (Ongoing beginning in September 2013 through completion in Fall 2015)*

Task 1 – Update Prepare Draft EIS/EIR

This task will entail the preparation of the draft EIS/R for the Green Line. It will entail reviewing the ADEIS/R and identifying the “changed conditions,” preparation, and publishing of NOI/NOP for EIS/R, and scoping. Task will entail technical studies and preparation of an updated ADEIS/R, for review(s) with FTA. Preparation of a DEIS/R will be completed. Release of the DEIS/R and filing the Notice of Availability in the Federal Register. Receipt of comments will then occur. Based on the comments received, a “Next Steps” will be prepared identifying the key issues/actions necessary when the preparation of the Final EIS/R occurs (not a part of this SOW).

Task 1 – Tasks and *End Products*:

- a. Publish NOI/NOP (Fall 2013)*
- b. Notice, undertake, and document scoping (Fall 2013)*
- c. Conduct various technical studies and prepare the necessary technical/engineering documentation for inclusion in the DEIS/R (Fall 2013 through Fall 2014)*
- d. Prepare ADEIS/R and review with FTA (Fall 2014)*
- e. Prepare DEIS/R and release for public review and comment (Spring 2015)*
- f. Summarize comments received on DEIS/R and document next steps (Summer 2015)*
- g. Presentation to RT Board (and others) of results and “next steps” (Fall 2015)*

Task 2 – Communications and Community Outreach

Communications and community outreach will be conducted in coordination with Task 3 scoping. The goal will be to focus on the affected communities, environmental justice populations, decision-makers, and keeping the public informed of the project and progress while obtaining their input on the LPA concept and design development. An initial Community Outreach Strategy will be

DRAFT

prepared and reviewed/updated as appropriate. This effort will entail arranging, coordinating, attending, participating in, and documenting the results/outcomes of a variety of public forums, workshops and hearings. Several “Summary Report(s)” will be prepared that will document how the public input has been accounted for in the refinement of the LPA.

Task 2 – Tasks and *End Products*:

- a. *Preparation of a Community Outreach Strategy document and updates (September 2013)*
- b. *Documentation of various community meetings, forums, workshops and hearings (Ongoing beginning in September 2013 through Summer 2015)*
- c. *Preparation of “summaries” documenting the input received and how it has been incorporated into the design development (January 2014 through Summer 2015)*

Task 3 – Prepare Advanced Conceptual Design of the LPA

The consultant will be responsible for preparing the advanced conceptual engineering for the Green Line project. The goal of advancing the conceptual engineering is to provide a better definition of the alternative(s) for the environmental document preparation, cost estimates and determination of any significant design issues that could substantially affect the clearance or implementation of the project. As a point of comparison, the level of effort is assumed to be an approximate “20 percent to 30 percent” level of design. The consultant will work in close coordination with RT engineering and other applicable departments during this effort. For areas that are identified as having potentially greater environmental impact (e.g., the crossing of the American River), the conceptual engineering will be advanced to a preliminary engineering level sufficient to identify potential impacts and mitigation strategies to reduce the impacts. Constructability assessments and value engineering will also be prepared as part of this task effort.

Task 3 – Tasks and *End Products*:

- a. *Mapping and survey controls of selected sections of the alignment (Fall 2013)*
- b. *Geotechnical investigations as appropriate for this level of effort (Fall 2013 through Summer 2014)*
- c. *Horizontal and vertical track layouts, as well as OCS and substations (Fall 2014)*
- d. *Roadway design as applicable (Fall 2014)*
- e. *Select station and park & ride lot layout refinements (Fall 2014)*
- f. *Operational and signaling analysis for single track (Fall 2014)*
- g. *Refinement of maintenance facility concept (Fall 2014)*
- h. *Sacramento International Airport station refinements (Summer 2014)*

Task 4 – Prepare Several Rail-Related Technical Studies

Technical studies analyzing several areas of potential opportunities will be prepared and the results documented. The impact and opportunity for “European tram” vehicles on the RT system will be prepared. An analysis of the downtown train crossings with additional service will be prepared. Rail interlining of the Green Line to the Gold and/or Blue Line will be assessed.

Task 4 – Tasks and *End Products*:

- a. *Documentation of the technical assessment of the impact of proposed “European trams” on the RT operations, maintenance, long-term applicability, etc. (Fall 2014)*
- b. *Documentation of the downtown train crossings effects with the proposed service (Summer 2014)*

DRAFT

c. Documentation of the “rail interlining” options/effects (Fall 2014)

Task 5 – Prepare Requisite Information and Assessments Necessary for the New Starts Process to Determine the New Starts

The intent of this Green Line effort is to advance one or more segments of the Green Line to the Airport LPA into the federal process by seeking FTA approval for entry into the next phase of project development. The applicable FTA New Starts guidance in effect at either the beginning of this phase or at a point mutually agreed to with FTA will be used to develop the necessary New Starts assessment. The results will be documented.

Task 5 – Tasks and *End Products*:

- a. *Document applicable New Starts criteria (Spring 2015)*
- b. *Prepare New Starts assessment documentation (Summer 2015)*

Task 6 – Prepare Draft EIS/R Closeout

Upon a determination of action in Tasks 1 and 5, and with the concurrence of FTA, the consultant contract will be closed out. The consultant will provide RT with final documents within 30 days and final invoices within 60 days of notice by the RT Project Manager of project closeout.

Task 6 – Tasks and *End Products*:

- a. *Final Documents on CD for “future use” (i.e., not PDF) format (Fall 2015)*
- b. *Final consultant invoices, closeout report (Fall 2015)*
- c. *Documentation of FTA/other comments and actions responding (Fall 2015)*

7. INTERREGIONAL TRANSPORTATION DEMAND MANAGEMENT ACTION PLAN

Project #14-009-07

(Caltrans Partnership Planning Grant)

In this project, SACOG and SJCOG will partner to develop a Transportation Demand Management (TDM) Action Plan to reduce current and future interregional capacity demands on the I-5 and SR 99 corridors between San Joaquin and Sacramento Counties. To complete the plan, SJCOG and SACOG will work together with interregional stakeholders, including Caltrans Districts 10 and 3, to develop, assess and select from scenarios with various combinations of TDM strategies to address commute-related congestion between the two regions.

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

Tasks and *End Products*:

- a. Project Kick-Off meeting (February 2013)
- b. Establish Project Steering Committee (April 2013)
- c. Document existing conditions and characteristics (June 2013)
- d. Develop interregional vision statement (July 2013)
- e. Secure consulting services (October 2013)
- f. Prepare travel demand forecasts (January 2014)
- g. Develop future TDM/multimodal service scenarios (February 2014)
- h. Assess and select preferred scenarios (February 2014)
- i. Complete more detailed implementation analysis (June 2014)
- j. Develop strategies and draft Action Plan (August 2014)
- k. Complete Action Plan, executive summary and technical report (December 2014)

DRAFT

- l. Take Action Plan to SJCOG and SACOG Boards (February 2015)
- m. Project management and administration (Ongoing)
- n. *Working paper on existing conditions (June 2013)*
- o. *Vision Statement (July 2013)*
- p. *Potential, Preferred Scenarios (February 2014)*
- q. *Implementation Analysis (June 2014)*
- r. *Draft Action Plan (August 2014)*
- s. *Final Action Plan (December 2014)*
- t. *Board item/minutes (February 2015)*
- u. *Quarterly Reports/Invoices (Quarterly)*
- v. *Final Caltrans Report and Invoice (February 2015)*

8. INTERJURISDICTIONAL TRAFFIC IMPACT MITIGATION MANAGEMENT *Project #14-009-08* (Caltrans Partnership Planning Grant)

This project, a partnership between Sutter, Placer, and Sacramento Counties, the City of Roseville, Caltrans District 3, with participation from SACOG, seeks to develop an agreement between the local entities to address inter-jurisdictional transportation impacts on regional and state transportation facilities, including State Routes 65, 70, 99, and Interstate Route 5, due to expected population growth. SACOG is developing a sub-recipient agreement with Sutter County, who will lead the project.

The work will be performed by a consultant, with additional support from SACOG.

Tasks and *End Products*:

- a. Project Kick-Off meeting (February 2013)
- b. Secure consulting services (April 2013)
- c. Complete Partner/Stakeholder interviews (July 2013)
- d. Complete data collection (June 2014)
- e. Determine accounting parameters (October 2014)
- f. Complete traffic model development (November 2014)
- g. Draft traffic model and financial accounting provisions (November 2014)
- h. Complete facilitated meetings (December 2014)
- i. Complete financial responsibility provisions (January 2015)
- j. Fair share determination (January 2015)
- k. Complete accounting procedures (January 2015)
- l. Complete Memorandum of Agreement sessions/public workshops (February 2015)
- m. Partner Consensus (February 2015)
- n. Partner coordination, project management and administration (Ongoing)
- o. Consultant Contract (April 2013)
- p. Interview Summary (June 2013)
- q. *Website of Collected Data (June 2014)*
- r. *Technical Report on Accounting Parameters (October 2014)*
- s. *Technical Report on Traffic Model, Assumptions, Base Data (November 2014)*
- t. *Draft Model and Financial Accounting Provisions (November 2014)*
- u. Notes of Facilitated Meetings (December 2014)
- v. *Technical Report on Model Run, Fair Share Results (January 2015)*
- w. *Accounting Software/Manual (January 2015)*
- x. *Draft and Final Financial Responsibility Provisions (January 2015)*

DRAFT

- y. Memorandum of Agreement Study Sessions/Workshops (February 2015)*
- z. Partner Consensus Outline (February 2015)*
- aa. Quarterly Reports/Invoices (Quarterly)*
- bb. Final Caltrans Report and Invoice (February 2015)*

DRAFT

ELEMENT 14-012: FEDERAL TRANSIT ADMINISTRATION JOB ACCESS REVERSE COMMUTE AND NEW FREEDOM PROGRAM GRANTS

Objective: To oversee the existing FTA Job Access Reverse Commute (JARC) and New Freedom grants for the Sacramento Urbanized Area (5316 and 5317) until completion.

Discussion: SACOG will continue to complete planning and related tasks related the former FTA 5316 Jobs Access Reverse Commute and 5317 New Freedom Program grants that have been awarded and programmed for the Sacramento Urbanized Area until those grants are completed. Transit team staff will continue to conduct the planning and programming activities necessary to ensure the region's transit operators projects are properly programmed in the SACOG MTIP, SACOG staff and our legal counsel will work to maintain subrecipient agreements with the Sacramento Urbanized Area JARC and New Freedom awardees to allow grant funds to flow to those successful applicant agencies and organizations, and complete the required reporting to the FTA.

Projects:

1. SACRAMENTO REGIONAL TRANSIT DISTRICT JARC OPERATING ASSISTANCE *Project #14-012-01*

(Federal Requirement)

The Sacramento Regional Transit District (SRTD) is using FFY 2009,2010, 2011 and 2012 JARC funds to fund extended service hours in the early morning (prior to 7 a.m.), evening (after 6 p.m.) and weekend (Saturday and Sunday). The Unmet Transit Needs process has identified gaps in services, including early morning and later evening service, additional/longer peak period service (for suburb-to-suburb commutes), and weekend services. In working with Sacramento County's various human services agencies, SRTD has found that many existing fixed route transit services do not run early enough or late enough to meet the needs of the many people who work outside of traditional Monday-Friday 8 a.m. to 5 p.m. work periods.

This work will be performed by SRTD.

Tasks and **End Products:**

- a. Provide JARC program qualified transit services (Ongoing)
- b. **FTA Reporting (Quarterly)**

2. ROSEVILLE TRANSIT JARC OPERATING ASSISTANCE *Project # 14-012-02*
(Federal Requirement)

The city of Roseville Transit is using FFY 2010, 2011 and 2012 JARC funds to extend their weekday revenue hours on core fixed routes, as well as an extension of the hours on their Dial-A-Ride (DAR) services (and operate DAR on three current non-service holidays) to provide transportation to employees getting off work in the evening. The additional hours will also allow employees to connect with Placer County Transit and Sacramento Regional Transit in the evening.

This work will be performed by the City of Roseville.

DRAFT

Tasks and *End Products*:

- a. Provide JARC program qualified transit services (Ongoing)
- b. ***FTA Reporting (Quarterly)***

3. VANPOOL INCENTIVE PROGRAM

Project #14-012-03

(Federal Requirement)

Building off of the information learned in the “Transit Service Alternatives Study,” SACOG intends to oversee the implementation of the recommended transit alternatives. The recommended transit services alternatives are vanpool subsidies focused on lower-income workers, with a portion specifically focused on frequently underserved agricultural workers. This vanpool subsidy program will continue through 2015 or until all available fund are expended. The purpose of this program is to make affordable, safe, reliable transportation to/from work available to residents with non-traditional work shifts and jobs. SACOG will contract out the operation of this service to whichever agency, organization, or combination of agencies and/or organizations is deemed the most practical by the “Transit Service Alternatives Study.”

This work will be performed by SACOG staff, local transit/transportation agencies/providers and social/human service organizations.

Tasks and *End Products*:

- a. Launch service(s) awareness campaign preceding implementation of ‘late night’ transportation services through local TMAs, employment centers with non-traditional working hours, other organizations devoted to helping low-income individuals seek and maintain employment, relevant media, and transit operators (December 2012 – ongoing)
- b. Oversee implementation of alternative transportation services/vanpool subsidies in the Sacramento Urbanized Area (Ongoing)
- c. ***Quarterly Reports/Invoices (Quarterly)***
- d. ***Summary of Service Use and Effectiveness (October 2015 or when all funds are expended)***

5. COUNTY OF SACRAMENTO DEPARTMENT OF HEALTH JARC OPERATING ASSISTANCE

Project # 14-012-05

(Federal Requirement)

The County of Sacramento, Department Human Assistance (Sacramento County) is using FFY 2008 and 2009 JARC funds to fund the following: (1) Foster Grandparents, which provides low-income seniors with a small stipend and transportation reimbursement provided they work 20 hours per week in service to children in their community; (2) Senior Companions, which provides a small stipend and transportation reimbursement to low-income seniors who provide light respite care and transportation assistance where traditional transit services are not available; and (3) Mather Community Campus (MCC), which serves qualified homeless families and single adults who believe employment is an essential part of building a new life. Because of transportation challenges faced by the residents, MCC currently has a contract with Volunteers of America to provide bus transportation to sites important to residents. Operating primarily on a fixed schedule, this core bus service supplements limited RT service to the Mather Light Rail station by making numerous trips throughout the day, starting as early as 5 a.m. and ending as late as 10:30 p.m.; provides direct service to the Charles A. Jones Skills Center and other job training sites; provides service to nearby Alcoholic Anonymous meetings (required for residents recovering from substance abuse) to help

DRAFT

residents stay sober and maintain their employability; and provides transportation for residents and their belongings when they move into MCC. As an ancillary service, the van provides transportation to nearby shopping locations so residents can purchase food and other necessities. On an emergency basis, the van occasionally provides transportation to individuals with urgent medical appointments. This service is ADA accessible.

This work will be performed by Sacramento County.

Tasks and ***End Products:***

- a. Provide JARC qualified operations (Ongoing)
- b. *FTA Reporting (Quarterly)***

6. YOLO COUNTY TRANSPORTATION DISTRICT JARC OPERATING ASSISTANCE

Project # 14-012-06

(Federal Requirement)

The Yolo County Transportation District (YCTD) is using FFY 2009,2010, 2011 and 2012 JARC funds to operate early morning and later evening fixed route bus services targeting the transit dependent population in Yolo and Sacramento counties.

This work will be performed by YCTD.

Tasks and ***End Products:***

- a. Provide JARC qualified operations (Ongoing)
- b. *FTA Reporting (Quarterly)***

7. ROSEVILLE NEW FREEDOM MOBILITY MANAGEMENT

Project # 14-012-07

(Federal Requirement)

The city of Roseville is using FFY 2010 New Freedom funds to provide mobility management services such as trip planning, travel training, and transit ambassadors to assist elderly and disabled transit riders to use the Roseville Transit fixed route and demand-response systems.

This work will be performed by the city of Roseville.

Tasks and ***End Products:***

- a. Provide New Freedom qualified mobility management services (Ongoing)
- b. *FTA Reporting (Quarterly)***

8. PARATRANSIT, INC., NEW FREEDOM MOBILITY MANAGEMENT

Project # 14-012-08

(Federal Requirement)

Paratransit, Inc., (PI) is using FFY 2009,2010, 2011 and 2012 New Freedom funds for a project that will expand PI's current services to include mobility management activities, including those activities outside of the current Paratransit, Inc. service area.

This work will be performed by Paratransit, Inc.

DRAFT

Tasks and *End Products*:

- a. Provide New Freedom qualified mobility management services (Ongoing)
- b. *FTA Reporting (Quarterly)***

9. SACRAMENTO REGIONAL TRANSIT DISTRICT NEW FREEDOM CAPITAL IMPROVEMENTS

Project # 14-012-09

(Federal Requirement)

The Sacramento Regional Transit District (SRTD) is using FFY 2007,2009, 2011 and 2012 New Freedom funds for projects to provide enhanced system access for persons with disabilities, including particularly, persons with limited mobility and visual impairments.

This work will be performed by SRTD.

Tasks and *End Products*:

- a. Provide New Freedom qualified capital improvements (Ongoing)
- b. *FTA Reporting (Quarterly)***

10. WESTERN PLACER CTSA NEW FREEDOM OPERATING ASSISTANCE

Project # 14-012-10

(Federal Requirement)

Western Placer CTSA is using FFY 2010, 2011 and 2012 New Freedom funds to operate CTSA alternative public transportation service in the urbanized portion of Placer County.

This work will be performed by Western Placer CTSA.

Tasks and *End Products*:

- a. Provide New Freedom qualified operations (Ongoing)
- b. *FTA Reporting (Quarterly)***

11. COUNTY OF SACRAMENTO DEPARTMENT OF HEALTH NEW FREEDOM OPERATING ASSISTANCE

Project # 14-012-11

(Federal Requirement)

The County of Sacramento Department Human Assistance (Sacramento County) is using FFY 2008, 2011, and 2012 New Freedom funds to operate the Senior Companions and Senior Nutrition Services transport programs in Sacramento County; these services are ADA accessible.

This work will be performed by Sacramento County.

Tasks and *End Products*:

- a. Provide New Freedom qualified operations (Ongoing)
- b. *FTA Reporting (Quarterly)***

12. YOLO COUNTY TRANSPORTATION DISTRICT NEW FREEDOM OPERATING ASSISTANCE

Project # 14-012-12

(Federal Requirement)

The County Yolo County Transportation District (YCTD) is using FFY 2010, 2011 and 2012 New Freedom funds to operate the Yolobus Special specialized public transportation services for elderly and disabled persons in Yolo, Sacramento and Solano counties.

DRAFT

This work will be performed by YCTD.

Tasks and ***End Products:***

- a. Provide New Freedom qualified operations (Ongoing)
- b. *FTA Reporting (Quarterly)***

13. PARATRANSIT, INC. WHEELS TO WORK JARC OPERATING ASSISTANCE

Project # 14-012-13

(Federal Requirement)

Paratransit, Inc. is partnering with the Sacramento County DHA and various other human service agencies and organizations to provide transportation services to assist people who are currently homeless to get assistance in finding employment and getting employment related services. Paratransit, Inc. is using FFY 2011 and 2012 JARC funds to operate the Wheels to Work Program throughout Sacramento county.

This work will be performed by Paratransit, Inc.

Tasks and ***End Products:***

- a. Provide JARC qualified operations (Ongoing)
- b. *FTA Reporting (Quarterly)***

14. E-TRAN (CITY OF ELK GROVE TRANSIT) JARC OPERATING ASSISTANCE

Project # 14-012-14

(Federal Requirement)

The City of Elk Grove Transit (e-tran) is using FFY 2011 and 2012 JARC funds to operate early morning and later evening fixed route bus services targeting reverse commuters working in Elk Grove and residing outside the City.

This work will be performed by e-tran.

Tasks and ***End Products:***

- a. Provide JARC qualified operations (Ongoing)
- b. *FTA Reporting (Quarterly)***

DRAFT

ELEMENT 14-013: STRATEGIC GROWTH COUNCIL

Objective: Support and promote rural economic development and address food deserts; enhance public health metrics; create a regional Climate Action Plan with more specific GHG reduction strategies for land use and transportation; provide local governments and SACOG with enhanced SCS information, technical tools and performance measures for better decision-making; support continuously updated data on planning and development activity in the region for future MTP/SCS cycles; and expand analytical and planning tools for more complete streets in the region

Discussion: Staff is currently analyzing staff and consultant needs for this new grant. More information will be available in the next OWP amendment.

Projects:

1. TASK A — RUCS

Project # 14-013-01

(Federal Requirement)

There are three Rural Urban Connection Strategy (RUCS) activities within this task of the SGC 2 grant: (1) rural case studies: The objective of the case studies is to study how rural communities economies can be revitalized with an analysis of existing land uses, infrastructure and agricultural assets. Two new case studies (plus one from another a prior grant) will be applicable to rural communities in other parts of the region and the state.; (2) addressing food deserts: the objective is to work with affected jurisdictions and stakeholders to develop transportation and other strategies to address food deserts identified in disadvantaged communities through the first SGC grant; and (3) regional open space plan scoping: this will create a scope of work addressing how the gaps between Habitat Conservation Plans across different counties can be closed and conservation strategies can be better aligned.

Tasks and **End Products:**

- a. *Open Space Plan scope of work and next steps (December 2013)*
- b. *Two case studies on rural communities' economies can be revitalized with an analysis of land uses, infrastructure and agricultural assets (June 2014).*
- c. *Strategies to address identified food deserts and next steps (June 2014)*

2. TASK B — INFILL AND HEALTH ACTIVITIES

Project # 14-013-02

(Federal Requirement)

SACOG's MTP/SCS projects significant development in infill areas combined with transportation improvements to help reduce vehicle miles traveled and meet the region's greenhouse gas targets. However, there is scientific literature on the potential health risks of living in certain infill locations, even though they may provide access to public transit and daily needs, without adequate mitigations. During the MTP/SCS comment period, public health and equity interests also called for more analysis and performance measures related to health outcomes of the MTP/SCS plan and implementation.

This project component will help implement MTP/SCS policies and strategies by developing greater public health analysis capacity, through work with a broad range of stakeholders to develop more regional guidance on infill development near high volume roadways and identify appropriate new health metrics.

DRAFT

This work will be performed by SACOG staff.

Tasks and *End Products*:

- a. Design stakeholder process. (July 2013)
- b. Convene stakeholders, review and discuss current research/science on infill development and public health, air quality, best practices and mitigations (June 2014)
- c. Develop best practice regional guidance for jurisdictions and developers on planning infill residences to address health benefits and risks (December 2014)
- d. Work with stakeholders to identify and refine public health metrics to help inform MTP/SCS updates and local discussions on development patterns (June 2014)
- e. *Refined set of health metrics for use by SACOG, local agencies (July 2014)*
- f. *Regional infill guidance (December 2014)*

3. TASK C — REGIONAL CLIMATE ACTION PLAN

Project # 14-013-03

(State and Federal Requirements)

Despite a decrease in per capita greenhouse gas (GHG) emissions, the population growth and transportation projects in the MTP/SCS can be linked to an increase in total GHG emissions. The related EIR mitigates emission to less than significant in the plan, but additional measures can be taken. A regional climate action plan that addresses the GHG emissions from the projects in the MTP / SCS can be used as a guide for future planning around the region. The climate action plan will address: inventories, projections, mitigation measures, adaptation.

This work will be performed by SACOG staff with consultant assistance.

Tasks and *End Products*:

- a. *Inventory 2012 GHG emissions (December 2013)*
- b. *Forecast GHG emissions from MTP/SCS (February 2014)*
- c. *Create set of mitigation measures with expected reductions. (April 2014)*
- d. Begin research on climate adaptation (June 2014)

4. TASK D — PECAS INTEGRATED LAND USE/TRANSPORT MODEL DEVELOPMENT

Project #14-013-04

(State and Federal Requirements)

Since 2010, CTC guidelines for regional transportation planning require the four largest MPOs in the state to build formal micro-economic land use models for use in developing and evaluating future growth scenarios. SACOG has partially developed a model which would meet this requirement, known as the SACOG Production-Exchange-Consumption-Allocation System or "PECAS." This project, combined with in-kind support described under the "Model Development" project, would complete technical development of SACOG's PECAS, and work with local agencies to determine an appropriate role for PECAS in the regional growth allocation process.

This work by a consultant specializing in PECAS model development, with support from SACOG staff.

Tasks and *End Products*:

- a. *PECAS software and Project Report (June 2014)*

DRAFT

5. TASK E — SCS INFORMATION CENTER

Project # 14-013-05

(State and Federal Requirement)

SACOG's Sustainable Community Strategy (SCS) relies on detailed communication with local jurisdictions about their land use plans, regional forecasted growth, and progress towards achieving regional greenhouse gas reduction targets. This project component will work with SACOG members to create a web-based information center that provides local jurisdictions with SCS land uses and detailed information developed in SACOG's state of the art travel forecasting system. The system will provide better communication for the MTP/SCS updates, and facilitate member agency grant applications.

This work will be performed by SACOG staff.

Tasks and *End Products*:

- a. Convene focus groups and discuss member agency needs for data and site functionality. (April 2013)
- b. Design prototype version of website and data tools. (May 2013)
- c. Refine prototype version of webtools through review with our members. (July 2013)
- d. ***Complete web-based SCS Information Center and user guide. (September 2013)***

6. TASK F — COMPLETE STREETS AND PARKING STANDARDS

Project # 14-013-06

(Federal Requirement)

The MTP/SCS includes direct funding for bicycle and pedestrian infrastructure projects, as well as for complete streets as part of road maintenance, rehabilitation and facility expansion projects. An increasing number of tools have been emerging for assessing how supportive current or proposed street designs and corridors are of multimodal travel and safety, e.g., ITHIM software for assessing transportation impacts on public health, pedestrian and bicycle indices, and others. This project component will assess and recommend new tools and best practices for parking standards and complete street projects to help encourage multimodal travel, improve public safety and access, and implement the MTP/SCS.

This work will be performed by SACOG staff, possibly with consultant assistance.

Tasks and *End Products*:

- a. Inventory SACOG members' current parking standards and parking plans. (June 2013)
- b. Review research, case studies, best practices for parking requirements in different settings. (June 2013)
- c. Document best practices and include on SACOG website. (August 2013)
- d. Work with stakeholders to assess emerging tools and data sources to identify those most applicable and feasible for SACOG and local jurisdictions to use in assessing, planning and prioritizing complete street efforts. (June 2014)
- e. Update SACOG Complete Streets Toolkit for additional resources and best practices, including for achieving complete streets through road maintenance and rehabilitation. (June 2015)
- f. ***Parking Standards toolkit (August 2013)***
- g. ***Recommended assessment tools/methodologies (June 2014)***
- h. ***Revised and expanded Complete Streets Toolkit and resources (June 2015)***

DRAFT

ELEMENT 14-015: SERVICES TO OTHER AGENCIES

Objective: To administer the Capitol Valley Regional SAFE program for the SAFE member counties and to provide support for CALCOG.

Discussion: This work element accounts for activities performed for other agencies.

Projects:

1. CAPITOL VALLEY SERVICE AUTHORITY FOR FREEWAYS AND EXPRESSWAYS (SAFE) *Project #14-015-01*

This project is used to account for SACOG's administrative activities for implementing, operating, and maintaining the motorist aid system of call boxes within the Counties of El Dorado, Sacramento, San Joaquin, Sutter, Yolo, and Yuba. SACOG is reimbursed for these costs from the Capitol Valley SAFE Special Revenue Fund. SACOG staff will be working on the implementation of the Strategic Plan which may include a Call Box removal project and various new projects as selected as part of the Final CVRS Strategic Planning anticipated for adoption in late 2012/13.

Work will be performed by SAFE Program Manager and other SACOG staff.

Tasks and **End Products:**

1. Monitor daily call box operations for the six county call box area (Weekly)
2. Review consultant reports regarding call box usage and frequency of activity (Monthly)
3. Provide SACOG's Transportation Committee budget updates (As necessary)
4. Process all vendor invoices for payment (As needed)
5. Monitor and maintain 511 Traveler Information Systems (web and telephone based) (As needed)
6. Monitor Freeway Service Patrol activities (As needed)
7. ***Provide annual budget to the Transportation Committee/SACOG Board, for their approval (June 2013)***
8. ***Provide annual SAFE Report to Transportation Committee, including Summary of Call box calls for the year, Call box Calls grouped by Type of Assistance, Bike Trail Call boxes., Freeway Service Annual Reports of activity and types of assists (June 2013)***

2. GLENN COUNTY SERVICE AUTHORITY FOR FREEWAYS AND EXPRESSWAYS (SAFE) *Project #14-015-03*

This project is used to account for SACOG administrative activities in accordance with the Contract with the County of Glenn, for implementing, operating and maintaining the motorist aid system of call boxes within the County of Glenn. SACOG is reimbursed for these costs from the Glenn County SAFE Special Revenue Fund.

Work will be performed by SAFE Program Manager and other SACOG staff.

Tasks and **End Products:**

1. Monitor daily call box operations for the Glenn County call box area (Weekly)
2. Process all vendor invoices for payment (As needed)
3. ***Report activity to the County of Glenn upon their request (Upon request)***