

**SACRAMENTO AREA COUNCIL OF GOVERNMENTS
FISCAL YEAR 2021-2022 BUDGET AND OWP - AMENDMENT #3
SUMMARY OF REVENUE CHANGES BY FUNDING SOURCE**

Funding Source	FY2021-2022 AMEND #2	FY2021-2022 AMEND #3	CHANGE	%	Ref
Federal Funding Sources	\$ 10,790,002	\$ 11,189,090	\$ 399,088	3.7%	
Federal Highway Administration (FHWA) Metropolitan Planning (PL)	3,194,478	3,194,478	-	0.0%	
Federal Transit Administration (FTA) Section 5303	1,172,040	1,172,040	(0)	0.0%	
Federal Transit Administration (Section 5304)	264,438	264,438	-	0.0%	
Federal Transit Administration (FTA) Section 5307	517,492	1,065,460	547,968	105.9%	1
FHWA State Planning & Research Funds (SP&R)	559,971	559,971	-	0.0%	
Federal Regional Surface Transportation Program (RSTP)	1,242,643	1,242,643	-	0.0%	
Federal Congestion Mitigation and Air Quality (CMAQ)	3,433,940	3,285,060	(148,880)	-4.3%	1
Federal Highway Infrastructure Programs - Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (HIP-CRRSAA)	405,000	405,000	-	100.0%	
State Funding Sources	7,742,419	12,394,190	4,651,772	60.1%	
Planning, Programming, Monitoring	725,000	725,000	-	0.0%	
SB1 Sustainable Communities (RMRA)	878,997	878,997	0	0.0%	
High Occupancy Vehicle Fines	-	15,000	15,000	100.0%	1
Regional Early Action Planning Funds (REAP)	5,268,544	5,268,544	-	0.0%	
Regional Early Action Planning Funds Formula Fund (Green Means Go)	-	3,400,000	3,400,000	100.0%	2
State Highway Account (SHA) - Sustainable Communities	44,914	44,914	-	0.0%	
Placer County Transportation Planning Agency (PCTPA) RPA	432,029	432,029	-	0.0%	
Public Transportation Modernization, Improvement & Service Enhancement Account (PTMISEA)	-	1,239,698	1,239,698	100.0%	1
Department of Conservation	194,421	191,494	(2,926)	-1.5%	1
Transit and Interagency Capital Program (TIRCP)	198,514	198,514	-	0.0%	
Local Funding Sources	5,175,887	5,071,940	(103,947)	-2.0%	
Transportation Development Act - Planning & Administration	4,135,226	4,095,226	(40,000)	-1.0%	1
Sacramento Metro Air Quality Management District (SMAQMD)	181,386	181,386	-	0.0%	
El Dorado County Transportation Commission (EDCTC) LTF	113,601	113,601	-	0.0%	
Other Local Revenues (grants, etc.)	745,674	681,727	(63,947)	-8.6%	1
Services to Others	3,088,099	3,088,099	-	0.0%	
DMV Fees (SAFE)	3,044,584	3,044,584	-	0.0%	
Glenn County SAFE	17,593	17,593	-	0.0%	
Sacramento County (ALUC)	25,922	25,922	-	0.0%	
In-Kind Funds from Others	97,000	97,000	-	0.0%	
In-Kind from Others	97,000	97,000	-	0.0%	
Board of Directors and Advocacy	965,510	965,510	-	0.0%	
Member Dues	879,941	879,941	-	0.0%	
Use of B&A Reserve Fund Balance	50,000	50,000	-	0.0%	
Interest Income	35,569	35,569	-	0.0%	
Use of Fund Balance/other Local Activities	1,594,340	1,670,740	76,400	4.8%	
Use of SACOG Managed Fund Committed to Projects	900,000	970,000	70,000	7.8%	1
Local TDA	62,500	62,500	-	0.0%	
Use of SACOG Reserve Fund Balance	581,840	588,240	6,400	1.1%	1
Use of SACOG Undesignated Fund Balance for Capital Equipment	50,000	50,000	-	0.0%	
TOTAL OWP REVENUES	\$ 29,453,256	\$ 34,476,569	\$ 5,023,313	17.1%	

Reference #:

- 1 - Actual carryover amount from different funding sources.
2 - Actual award amount from different funding sources.

**SACRAMENTO AREA COUNCIL OF GOVERNMENTS
FISCAL YEAR 2021-2022 BUDGET AND OWP - AMENDMENT #3
SUMMARY OF REVENUES AND EXPENDITURES**

REVENUES:**Overall Work Program:**

Federal	\$ 11,189,090
State	12,394,190
Local (Includes use of TDA Reserve Fund)	5,071,940
Services to Others	3,088,099
In-Kind & Matching Funds from Others	97,000
Use of SACOG Managed Fund Committed to Projects	970,000
Use of SACOG Reserve Fund Balance ¹	588,240
Subtotal - OWP Revenues	33,398,559

Board of Directors and Advocacy

Member Dues	879,941
Use of B&A Reserve Fund Balance	50,000
Interest Income	35,569
Subtotal - Board and Advocacy Revenues	965,510

Local Activities

Local (TDA)	62,500
Subtotal - Local Activities Revenues	62,500

Capital Assets

Capital Equipment Reserve	50,000
Subtotal - Capital Asset Revenues	50,000

TOTAL REVENUES	34,476,569
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EXPENDITURES:**Overall Work Program:**

Direct Labor	3,536,415
Fringe Costs	5,027,291
Direct Consulting Costs	5,738,423
Direct Pass - through to Other Agencies	7,967,891
Direct Pass - through SACOG Managed Fund Project Expenditures	900,000
Direct Other Costs (Printing, meetings, etc)	2,063,752
Indirect Costs (allocated amount)	3,370,203
Indirect Costs distributed carry forward from FY 2019-20	(261,215)
Total OWP Expenditures	28,342,760

Board of Directors and Advocacy Costs

Direct Labor	124,107
Fringe Costs	179,658
Indirect Costs	118,274
Other (Non-Staff Costs)	543,471
Total Board of Directors and Advocacy Costs	965,510

Other Local Costs	62,500
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Capital Asset Costs	50,000
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TOTAL FY 2020-21 EXPENDITURE BUDGET	29,420,770
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Deferred Costs²	4,794,584
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TOTAL EXPENDITURES	\$ 34,215,354
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Subtotal - Total Revenues Less Total Expenditures	\$ 261,215
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¹ Includes use of reserve fund balance of \$525,983.00 to cover budget shortfall, Paratransit Reserve \$55,857, and GIS Reserve \$6,400.

² Accounts for grant/partnership funding available in the current fiscal year, but expenditures are not expected until a future year. This includes: Transportation Demand Management \$587,852, Regional Bike Share Pilot Project \$219,144, Connect Card Operations \$396,864, Regional Early Action Program (REAP) \$451,872, Transit Assit Management Plan \$100,000, Remix Project \$100,000, Leveraging Road Pricing \$235,477, Sacramento Regional Emergency Preparedness Plan \$15,891, Green Means Go \$2,605,983, and Programming, Project Delivery, and MTIP \$81,501.

**SACRAMENTO AREA COUNCIL OF GOVERNMENTS
FISCAL YEAR 2021-2022 BUDGET AND OWP - AMENDMENT #3
SUMMARY OF OVERALL WORK PROGRAM (OWP) REVENUE SOURCES**

		Percentage of Total
Federal Funding:	\$ 11,189,090	34%
Federal Highway Administration (FHWA) Metropolitan Planning (PL)	\$3,194,478	
Federal Transit Administration (FTA) Section 5303	1,172,040	
Federal Transit Administration (Section 5304)	264,438	
Federal Transit Administration (Section 5307)	1,065,460	
FHWA State Planning & Research Funds (SP&R)	559,971	
Federal Congestion Mitigation and Air Quality (CMAQ)	3,285,060	
Federal Regional Surface Transportation Program (RSTP)	1,242,643	
Federal Highway Infrastructure Programs - Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (HIP-CRRSAA)	405,000	
State of California Funding:	12,394,190	37%
State Planning, Programming, Monitoring	725,000	
SB1 Sustainable Communities (RMRA)	878,997	
Regional Early Action Planning Funds (REAP)	5,268,544	
Regional Early Action Planning Funds Formula Fund (Green Means Go)	3,400,000	
High Occupancy Vehicle Fines	15,000	
State Highway Account Grant (SHA) - Sustainable Communities	44,914	
Placer County Transportation Planning Agency (PCTPA) RPA	432,029	
Public Transportation Modernization, Improvement & Service Enhancement Account (PTMSEA)	1,239,698	
Department of Conservation	191,494	
State Transit and Intercity Rail Capital Program (TIRCP)	198,514	
Local Funds:	5,071,940	15%
Transportation Development Act - Planning & Administration	4,095,226	
Sacramento Metro Air Quality Management District (SMAQMD)	181,386	
El Dorado County Transportation Commission (EDCTC) LTF	113,601	
Other Local Revenues (grants, etc.)	681,727	
Services to Others:	3,088,099	9%
DMV Fees	3,044,584	
Glenn County SAFE	17,593	
Sacramento County (ALUC)	25,922	
In-Kind Funds from Others:	97,000	0%
Remaining in-kind	97,000	
Total Current Year Funds	31,840,319	95%
Use of SACOG Managed Fund Committed to Projects	970,000	3%
Use of SACOG Reserve Fund Balance	588,240	2%
Total Use of Fund Balance	1,558,240	5%
Total OWP Revenues	\$ 33,398,559	100%

Project Code	Project Name	Total Expenditures	Salaries & Benefits	Indirect Services	Consultant	Pass-Through	Other
SAC100	PROGRAM MANAGEMENT	\$ 870,970	\$ 590,898	\$ 230,073	\$ -	\$ -	\$ 50,000
SAC101	EDUCATION AND OUTREACH	554,681	353,026	137,455	61,600	-	2,600
SAC102	EDUCATION AND OUTREACH (LOCAL)	118,860	76,193	29,667	-	-	13,000
SAC104	SACOG CIVIC LAB IMPLEMENTATION	173,185	124,651	48,534	-	-	-
SAC105	OVERALL WORK PROGRAM	26,453	19,039	7,413	-	-	-
SAC106	LEGISLATIVE ANALYSIS	493,281	265,373	112,470	103,567	-	11,870
SAC107	MODEL DEVELOPMENT AND SUPPORT	1,007,907	585,157	232,750	140,000	-	50,000
SAC108	MODEL DEVELOPMENT AND SUPPORT - PCTPA	164,502	118,401	46,101	-	-	-
SAC109	PEDESTRIAN AND BICYCLE PLANNING	123,854	89,144	34,709	-	-	-
SAC110	ROAD, HIGHWAY, BRIDGE MAJOR INVESTMENT STUDIES	40,089	28,854	11,235	-	-	-
SAC113	REGIONAL AIR QUALITY (AND CLIMATE) PLANNING	350,484	249,383	97,100	-	-	4,000
SAC114	PROGRAMMING, PROJECT DELIVERY, AND THE MTIP	886,142	567,241	220,861	-	-	98,040
SAC116	TRANSIT TECHNICAL ASSISTANCE AND PROGRAMMING	483,584	340,865	132,719	-	-	10,000
SAC117	TRANSIT ASSET MANAGEMENT PLAN	124,602	49,636	19,326	-	-	55,640
SAC118	DATA DEVELOPMENT, MONITORING, AND SUPPORT	1,401,468	980,284	381,684	25,000	-	14,500
SAC119	DATA DEVELOPMENT, MONITORING, AND SUPPORT - PCTPA	149,735	107,773	41,963	-	-	-
SAC120	REGIONAL HOUSING NEEDS PLANNING	239,740	172,554	67,186	-	-	-
SAC122	AIRPORT LAND USE COMMISSION - GENERAL	25,110	14,474	5,636	5,000	-	-
SAC123	ALUCP/MATHER AIRPORT	63,814	12,158	4,734	15,922	-	31,000
SAC125	BLUEPRINT AND MTP/SCS IMPLEMENTATION	542,690	390,604	152,086	-	-	-
SAC126	MTP/SCS UPDATE	1,036,230	657,594	267,908	10,000	-	100,728
SAC127	MTP/SCS UPDATE - PCTPA	79,396	57,146	22,250	-	-	-
SAC129	PERFORMANCE-BASED PLANNING AND PROGRAMMING	369,276	157,825	61,451	150,000	-	-
SAC130	PERFORMANCE-BASED PLANNING AND PROGRAMMING -PCTPA	38,395	27,635	10,760	-	-	-
SAC132	TRANSPORTATION DEVELOPMENT ACT ADMINISTRATION	1,336,055	259,395	100,998	555,553	-	420,109
SAC133	TRANSPORTATION DEMAND MANAGEMENT	2,861,369	621,774	242,095	465,000	1,500,000	32,500
SAC135	SHARED SERVICES	246,706	68,079	26,507	-	-	152,120
SAC139	RACE, EQUITY & INCLUSION INITIATIVE	390,983	222,032	86,451	80,000	-	2,500
Total - Core and Long-Range		14,199,561	7,207,189	2,832,122	1,611,642	1,500,000	1,048,607
SAC201	SACOG BIG DATA FOR TRANSPORTATION PLANNING PILOT PROJECT	159,014	114,451	44,563	-	-	-
SAC205	TIP FOR ECONOMIC PROSPERITY IN YUBA-SUTTER REGION	98,485	10,305	4,012	63,167	-	21,000
SAC207	REGIONAL TRANSIT OPTIMIZATION AND PRIORITIZATION PLAN	30,382	21,867	8,514	-	-	-
SAC208	REMIX PROJECT	193,486	24,102	9,384	-	-	160,000
SAC209	SAC REGION PARKS AND TRAILS STRATEGIC DEV PLAN	237,629	171,035	66,594	-	-	-
SAC221	BUILD-OUT INVENTORY DATA COLLECTION	169,754	20,348	7,923	141,483	-	-
SAC222	SACRAMENTO REGIONAL EMERGENCY PREPAREDNESS PLAN	282,957	38,116	14,841	230,000	-	-
SAC223	COORDINATED RURAL OPPORTUNITIES PLAN (CROP) GRANT	212,772	51,579	20,083	141,110	-	-
SAC224	DOWNTOWN TRANSIT SACRAMENTO SERVICE INTEGRATION STUDY	274,387	82,330	32,056	160,000	-	-
SAC226	LEVERAGING ROAD PRICING AND SHARED USE MOBILITY INCENTIVES	390,523	29,166	11,356	300,000	-	50,000
Total - Discretionary and Partnership		2,049,387	563,300	219,327	1,035,760	-	231,000
SAC213	REGIONAL BIKE SHARE PILOT PROJECT	798,081	121,087	47,146	175,000	338,000	116,848
SAC215	CONNECT CARD IMPLEMENTATION	1,473,674	42,096	16,391	1,349,622	-	65,566
Total - Regional Projects		2,271,756	163,183	63,537	1,524,622	338,000	182,414
SAC217	REGIONAL EARLY ACTION PLANNING FUNDS (REAP)	4,816,672	21,357	8,315	75,000	4,702,000	10,000
SAC218	ADDRESS DATA PORTAL	6,400	-	-	6,400	-	-
SAC219	GREEN MEANS GO	794,018	204,424	79,595	500,000	-	10,000
SAC220	PARATRANSIT AND SACRT 4-PARTY AGREEMENT	55,857	14,454	5,628	-	35,775	-
SAC225	2022 IMAGERY COLLECTION	537,161	26,747	10,414	500,000	-	-
SAC400	SACOG MANAGED FUND PROJECTS	970,000	-	-	-	900,000	70,000
Total - Pass Through		7,180,108	266,981	103,952	1,081,400	5,637,775	90,000
SAC500	SACOG SERVICE TO SAFE	315,626	227,173	88,452	-	-	-
SAC501	SACOG SERVICE TO ITS PLANNING AND OPS	74,361	53,521	20,839	-	-	-
SAC502	SACOG SERVICE TO 511/STARNET OPS	124,330	82,357	41,973	-	-	-
SAF100	SERVICE AUTHORITY FOR FREEWAYS AND EXPRESSWAYS	1,491,888	-	-	-	997,750	494,138
SAF200	GLENN COUNTY SAFE	17,593	-	-	-	-	17,593
SAF400	511/STARNET OPERATIONS	485,000	-	-	485,000	-	-
SAF450	TDM SAFE	394,366	-	-	-	394,366	-
Total - Services to Other		2,903,163	363,052	151,264	485,000	1,392,116	511,731
TOTAL ALL WORK ELEMENTS		\$ 28,603,975	\$ 8,563,706	\$ 3,370,203	\$ 5,738,423	\$ 8,867,891	\$ 2,063,752

Project Code	Project Name	Toll Credits ^{1,2}	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FTA 5304	FHWA State Planning & Research Funds (SP&R) Carryover	FHWA State Planning & Research Funds (SP&R)	SB1 Sustainable Communities (RMRA)	SB1 Sustainable Communities (RMRA) Carryover	State Highway Account (SHA) - SC Carryover	Other Revenues ³	Total Revenues	
SAC100	PROGRAM MANAGEMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 870,970	c, m	\$ 870,970
SAC101	EDUCATION AND OUTREACH	63,622	554,681	-	-	-	-	-	-	-	-	-	\$ -		554,681
SAC102	EDUCATION AND OUTREACH (LOCAL)	-	-	-	-	-	-	-	-	-	-	-	\$ 118,860	c, i	118,860
SAC104	SACOG CIVIC LAB IMPLEMENTATION	-	-	-	-	-	-	-	-	-	-	-	\$ 173,185	c	173,185
SAC105	OVERALL WORK PROGRAM	3,034	26,453	-	-	-	-	-	-	-	-	-	\$ -		26,453
SAC106	LEGISLATIVE ANALYSIS	51,877	-	-	430,795	21,486	-	-	-	-	-	-	\$ 41,000	c	493,281
SAC107	MODEL DEVELOPMENT AND SUPPORT	73,495	682,837	-	-	-	-	-	-	-	-	-	\$ 325,070	c, g	1,007,907
SAC108	MODEL DEVELOPMENT AND SUPPORT - PCTPA	-	-	-	-	-	-	-	-	-	-	-	\$ 164,502	j	164,502
SAC109	PEDESTRIAN AND BICYCLE PLANNING	14,206	123,854	-	-	-	-	-	-	-	-	-	\$ -		123,854
SAC110	ROAD, HIGHWAY, BRIDGE MAJOR INVESTMENT STUDIES	4,598	40,089	-	-	-	-	-	-	-	-	-	\$ -		40,089
SAC113	REGIONAL AIR QUALITY (AND CLIMATE) PLANNING	40,200	-	-	350,484	-	-	-	-	-	-	-	\$ -		350,484
SAC114	PROGRAMMING, PROJECT DELIVERY, AND THE MTIP	27,831	-	-	-	-	-	-	-	-	-	-	\$ 967,643	b, k	967,643
SAC116	TRANSIT TECHNICAL ASSISTANCE AND PROGRAMMING	-	-	-	-	-	-	-	-	-	-	-	\$ 483,584	c	483,584
SAC117	TRANSIT ASSET MANAGEMENT PLAN	-	-	-	-	-	-	-	-	-	-	-	\$ 224,602	c, r	224,602
SAC118	DATA DEVELOPMENT, MONITORING, AND SUPPORT	157,881	1,213,387	163,081	-	-	-	-	-	-	-	-	\$ 25,000	c	1,401,468
SAC119	DATA DEVELOPMENT, MONITORING, AND SUPPORT - PCTPA	-	-	-	-	-	-	-	-	-	-	-	\$ 149,735	j	149,735
SAC120	REGIONAL HOUSING NEEDS PLANNING	-	-	-	-	-	-	-	-	212,242	-	-	\$ 27,498	c	239,740
SAC122	AIRPORT LAND USE COMMISSION - GENERAL	-	-	-	-	-	-	-	-	-	-	-	\$ 25,110	c	25,110
SAC123	ALUCP/MATHER AIRPORT	-	-	-	-	-	-	-	-	-	-	-	\$ 63,814	i	63,814
SAC125	BLUEPRINT AND MTP/SCS IMPLEMENTATION	-	-	-	-	-	-	-	-	-	-	-	\$ 542,690	c, q	542,690
SAC126	MTP/SCS UPDATE	44,744	390,097	-	-	-	-	-	-	563,169	-	-	\$ 82,965	c	1,036,230
SAC127	MTP/SCS UPDATE - PCTPA	-	-	-	-	-	-	-	-	-	-	-	\$ 79,396	j	79,396
SAC129	PERFORMANCE-BASED PLANNING AND PROGRAMMING	42,356	-	-	369,276	-	-	-	-	-	-	-	\$ -		369,276
SAC130	PERFORMANCE-BASED PLANNING AND PROGRAMMING -PCTPA	-	-	-	-	-	-	-	-	-	-	-	\$ 38,395	j	38,395
SAC132	TRANSPORTATION DEVELOPMENT ACT ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	\$ 1,336,055	c	1,336,055
SAC133	TRANSPORTATION DEMAND MANAGEMENT	395,626	-	-	-	-	-	-	-	-	-	-	\$ 3,449,221	a, b, n	3,449,221
SAC135	SHARED SERVICES	-	-	-	-	-	-	-	-	-	-	-	\$ 246,706	c, i	246,706
SAC139	RACE, EQUITY & INCLUSION INITIATIVE	-	-	-	-	-	-	-	-	-	-	-	\$ 390,983	c, m	390,983
Total - Core and Long-Range		919,470	3,031,397	163,081	1,150,554	21,486	-	-	-	775,411	-	-	9,826,985		14,968,914
SAC201	SACOG BIG DATA FOR TRANSPORTATION PLANNING PILOT PROJECT	-	-	-	-	-	-	-	-	-	-	-	\$ 159,014	n	159,014
SAC205	TIP FOR ECONOMIC PROSPERITY IN YUBA-SUTTER REGION	-	-	-	-	-	-	59,971	-	-	-	-	\$ 38,514	c, h	98,485
SAC207	REGIONAL TRANSIT OPTIMIZATION AND PRIORITIZATION PLAN	-	-	-	-	-	-	-	-	-	-	-	\$ 30,382	c	30,382
SAC208	REMIX PROJECT	-	-	-	-	-	-	-	-	-	-	-	\$ 293,486	c, r	293,486
SAC209	SAC REGION PARKS AND TRAILS STRATEGIC DEV PLAN	-	-	-	-	-	-	-	-	-	-	44,914	\$ 192,715	c	237,629
SAC221	BUILD-OUT INVENTORY DATA COLLECTION	-	-	-	-	-	-	-	-	-	103,586	-	\$ 66,168	c	169,754
SAC222	SACRAMENTO REGIONAL EMERGENCY PREPAREDNESS PLAN	-	-	-	-	264,438	-	-	-	-	-	-	\$ 34,410	c	298,848
SAC223	COORDINATED RURAL OPPORTUNITIES PLAN (CROP) GRANT	-	-	-	-	-	-	-	-	-	-	-	\$ 212,772	f	212,772
SAC224	DOWNTOWN TRANSIT SACRAMENTO SERVICE INTEGRATION STUDY	-	-	-	-	-	-	-	-	-	-	-	\$ 274,387	p	274,387
SAC226	LEVERAGING ROAD PRICING AND SHARED USE MOBILITY	-	-	-	-	-	-	-	500,000	-	-	-	\$ 126,000	c, h	626,000
Total - Discretionary and Partnership		-	-	-	-	-	264,438	59,971	500,000	-	103,586	44,914	1,427,847		2,400,756
SAC213	REGIONAL BIKE SHARE PILOT PROJECT	95,871	-	-	-	-	-	-	-	-	-	-	\$ 1,017,225	a, d	1,017,225
SAC215	CONNECT CARD IMPLEMENTATION	-	-	-	-	-	-	-	-	-	-	-	\$ 1,870,539	r, s, i	1,870,539
Total - Regional Projects		95,871	-	-	-	-	-	-	-	-	-	-	2,887,764		2,887,764
SAC217	REGIONAL EARLY ACTION PLANNING FUNDS (REAP)	-	-	-	-	-	-	-	-	-	-	-	\$ 5,268,544	l	5,268,544
SAC218	ADDRESS DATA PORTAL	-	-	-	-	-	-	-	-	-	-	-	\$ 6,400	m	6,400
SAC219	GREEN MEANS GO	-	-	-	-	-	-	-	-	-	-	-	\$ 3,400,000	l	3,400,000
SAC220	PARATRANSIT AND SACRT 4-PARTY AGREEMENT	-	-	-	-	-	-	-	-	-	-	-	\$ 55,857	m	55,857
SAC225	2022 IMAGERY COLLECTION	-	-	-	-	-	-	-	-	-	-	-	\$ 537,161	i	537,161
SAC400	SACOG MANAGED FUND PROJECTS	-	-	-	-	-	-	-	-	-	-	-	\$ 970,000	o	970,000
Total - Pass Through		-	-	-	-	-	-	-	-	-	-	-	10,237,962		10,237,962
SAC500	SACOG SERVICE TO SAFE	-	-	-	-	-	-	-	-	-	-	-	\$ 315,626	n	315,626
SAC501	SACOG SERVICE TO ITS PLANNING AND OPS	-	-	-	-	-	-	-	-	-	-	-	\$ 74,361	n	74,361
SAC502	SACOG SERVICE TO 511/STARNET OPS	-	-	-	-	-	-	-	-	-	-	-	\$ 124,330	n	124,330
SAF100	SERVICE AUTHORITY FOR FREEWAYS AND EXPRESSWAYS	-	-	-	-	-	-	-	-	-	-	-	\$ 1,491,888	n	1,491,888
SAF200	GLENN COUNTY SAFE	-	-	-	-	-	-	-	-	-	-	-	\$ 17,593	n	17,593
SAF400	511/STARNET OPERATIONS	-	-	-	-	-	-	-	-	-	-	-	\$ 485,000	n	485,000
SAF450	TDM SAFE	-	-	-	-	-	-	-	-	-	-	-	\$ 394,366	n	394,366
Total - Services to Other		-	-	-	-	-	-	-	-	-	-	-	2,903,163		2,903,163
TOTAL ALL ELEMENTS		\$ 1,015,340	\$ 3,031,397	\$ 163,081	\$ 1,150,554	\$ 21,486	\$ 264,438	\$ 59,971	\$ 500,000	\$ 775,411	\$ 103,586	\$ 44,914	\$ 27,283,721		\$ 33,398,559

NOTES:

1 - Toll credits provided by the State of California are being utilized as a match for federal FHWA PL and FTA 5303 funds. The FHWA PL and FTA 5303 amounts shown in the Budget Revenue Summary Sheet represent 100% of the total federal participation cost, therefore toll credits are not included in the total revenue amount. Toll credit match shortage from the adopted OWP will be covered by local funds.

2 - Total toll credits includes as match for CMAQ \$491,496 & \$27,831 RSTP.

3 - Other Revenues: a. Federal CMAQ | b. Federal RSTP | c. Local TDA | d. AQMD | e. CONSORTIUM | f. DEPT OF CONSERVATION | g. EDCTC | h. IN-KIND | i. OTHER LOCAL | j. PCTPA | k. PPM | l. REAP | m. RESERVE | n. SAFE | o. SMF | p. TIRCP | q. CRRSAA | r. FTA 5307 | s. PTMISEA



SACRAMENTO AREA COUNCIL OF GOVERNMENTS

RESOLUTION NO. 83 – 2021

**APPROVING BUDGET AND OVERALL WORK PROGRAM
AMENDMENT #2 FOR FISCAL YEAR 2021-2022**

WHEREAS, the Sacramento Area Council of Governments (SACOG) is the Metropolitan Planning Organization (MPO) for the Sacramento Metropolitan area and the Yuba City/Marysville Urbanized area, the Regional Transportation Planning Agency for Sacramento, Yolo, Yuba and Sutter counties, the Areawide Clearinghouse for the cities and counties that are signatories of the SACOG Joint Powers Agreement, the Airport Land Use Commission for the counties of Sacramento, Sutter, Yolo and Yuba and a Joint Powers Agency with the purposes and functions defined in the Joint Powers Agreement; and

WHEREAS, annually each MPO/RTPA in California is required to develop and submit for state and federal approval an Overall Work Program (OWP) adopted by its Governing Board; and

WHEREAS, SACOG's OWP describes the continuing, comprehensive, and coordinated metropolitan planning process for the six-county Sacramento region, including annual agency revenues and expenditures; and

WHEREAS, SACOG's OWP is used by Caltrans, federal agencies, and others to track activities of SACOG, Caltrans, the El Dorado County Transportation Commission (EDCTC), and the Placer County Transportation Planning Agency (PCTPA); and

WHEREAS, amendments to the OWP are typical throughout the year to modify or add projects or revenues, change project descriptions, and adjust staff and expenditures between OWP activities; and

WHEREAS, approval is requested for Amendment #3 to the Budget and OWP for FY 2021-2022 to adjust current year revenues and expenditures in the amount of \$5,023,313.

NOW THEREFORE, BE IT RESOLVED, that the SACOG's Board of Directors hereby approves Amendment #3 to the Budget and OWP for Fiscal Year 2021-2022 including total revenues and expenditures of \$34,476,569 and authorizes its submission to Caltrans for review and approval.

PASSED AND ADOPTED, this 16th day of December 2021, by the following vote of the Board of Directors:

AYES: Directors Bains, Bernasconi, Bradford, Branscum, Bulahan, Clark-Crets, Desmond, Frerichs, Frost, Gayaldo, Ghag, Guerrero, Harris, Joiner, Kennedy, Kozlowski, Lozano, Middleton, Neu, Sander, Saragosa, Saylor, Schenirer, Spokely, Stallard, Suen, Thomas, West, Vice Chair Jennings, and Chair Gore

NOES: None

ABSTAIN: None

ABSENT: Director Burruss



James Corless
Executive Director

Bonnie M Gore

Bonnie Gore
Board Chair

Signature: Bonnie M. Gore
Bonnie M. Gore (Dec 16, 2021 14:56 PST)

Email: bonniegore@placer.ca.gov

GREEN MEANS GO FUNDING PROGRAM (NEW)*Project #SAC219*

Through AB 140 SACOG will receive approximately \$34 million in REAP 2021 funds. This funding must be used for “housing, planning, infrastructure investments supporting infill housing, and other actions that enable meeting housing goals that also result in per capita vehicle miles traveled reductions, including accelerating infill development, supporting residents through realizing multimodal communities, shifting travel behavior through reducing driving, and increasing transit ridership.”

To meet these goals, SACOG is standing up the Green Means Go (GMG) competitive funding program. The SACOG Board adopted a resolution at its June 2021 board meeting that formally established the regional Green Means Go pilot program and directed the state’s Sustainable Communities Strategy implementation funding to this pilot program. The program aims to accelerate infill development aligned with the goals and objectives of SACOG’s MTP/SCS. The program also will meet the requirements of the board’s Green Means Go resolution, including consideration of racial equity and inclusion, as well as economic equity, in developing the funding guidelines for the program.

Investments made through the program align with the following state planning priorities: (Gov’t Code § 65041.1), affirmatively further fair housing (Gov’t Code § 8899.50), housing element compliance, or sustainable communities’ strategy (or APS), equity, economic prosperity, and environmental sustainability.

This work will be performed by SACOG staff, consultants, and member agencies (with funding through SACOG via grants).

Tasks:

1. Stakeholder engagement. (As needed, October 2021 – June 2022)
2. Program Framework. (Annual, January – April 2022)
3. Guidelines, application materials, and final fund estimate. (Annual, February – May 2022)
4. Pre application consultation. (As needed, April – May 2022)
5. Green Zone revisions. (Annual, April – May 2022)
6. Call for projects. (Annual, June 2022)

Final Products:

1. Program Guidelines. (Annual, April 2022)
2. Application packet. (Annual, May 2022)
3. Revised Green Zone map. (Annual, May 2022)

Previous Work Completed:

1. Green Means Go stakeholder meetings. (November 2021)
2. Green Means Go board resolution. (September 2021)

Total Expenses	\$ 794,018
Salaries and Fringe	\$ 204,424
Indirect	\$ 79,595
Consultant	\$ 500,000

Total Revenues (includes deferred)	\$ 3,400,000
Regional Early Action Planning Funds (REAP)	\$ 3,400,000

PROGRAM MANAGEMENT*Project #SAC100*

Program management encompasses a broad range of activities that provide internal direction of staff efforts and the preparation of materials for the Board and its committees. The element also includes execution of policy direction and cooperative agreements, and preparation of agenda materials, staff reports, and recommendations to the SACOG Board and its committees. Specific activities fully or partially covered through the Program Management project include the tasks listed below.

This work will be performed primary by SACOG staff.

Tasks:

1. Management assistance and oversight of Board materials, including committee packets and Board workshops. (Monthly)
2. Management direction and oversight of programs and special assignments initiated at the federal, state, regional or local level, including development of plans, priorities, and project lists based on new funding and programming opportunities. (As needed)

Final Products:

1. Board committee agendas and staff reports. (Monthly, except for July)
2. Board workshops. (As needed)

Previous Work Completed:

1. Board committee agendas and staff reports. (Monthly, except for July)

Total Expenses	\$ 870,970
Salaries and Fringe	\$ 590,898
Indirect	\$ 230,072
Other	\$ 50,000

Total Revenues (includes deferred)	\$ 870,970
High Occupancy Vehicle Fines	\$ 15,000
4-County TDA	\$ 720,970
Use of Undesignated Fund Balance	\$ 135,000

EDUCATION AND OUTREACH*Project #SAC101*

This project includes public outreach, education, and communication, which are aimed at the general public; active transportation advocates; disabled and senior communities; youth; transit riders; transit providers, member agencies; low-income and minority stakeholder groups, regional, local, and ethnic chambers. Further our audience includes the board of directors of SACOG, the city councils and boards of supervisors in the region, and other special district boards and staff. This element supports required tribal consultation. Outreach activities include but are not limited to SACOG and partner events, open houses, working groups, large-scale outreach events, focus groups, stakeholder and public workshops, mass communications/newsletters, media outreach, website content development and management, and social media communications.

This element supports specific outreach efforts to traditionally under-represented communities. Specifically, elderly, youth, disabled, low-income, and minority communities: African American, Hispanic, Asian American, American Indian/Alaskan Native, and Pacific Islander. Activities include translation of materials, engagement events, and large- and small-scale meetings.

This work will be performed by SACOG staff and consultant.

Tasks:

1. Online content, print materials, and special events for projects: Blog posts and stories that inform the public about the regional transportation planning process. (As needed)
2. Press releases, responses to media – respond to questions and arrange interviews, background for media stories: e.g. freeway call box program, rural transportation issues, and updates to congestion-reducing projects. (As needed)
3. Website content management for projects and programs: E.g. website vendor work that ensures our website is accessible to visually impaired people, so that they can participate in debate and have access to information about the regional transportation planning process (Monthly)
4. Website content for projects and programs: Blog posts and stories that inform the public about the regional transportation planning process. (As needed)
5. Social media content: e.g. SACOG Facebook post to join the Local Government Commission for a webinar on best practices for shared mobility planning, policy, and modeling. (As needed)
6. Media outreach and briefings: e.g. pitching stories to media that will engage the public in the regional transportation planning process, such as press releases about the regional funding round, drawing attention to a wide range of projects that were funded. (As needed)
7. Member communications of SACOG programs, activities and services in newsletters, web content, and other materials: e.g. SACOG news section of a monthly newsletter. (Monthly)
8. Documentation of tribal government-to-government relations. (Monthly)
9. Revision of Public Participation Plan. (As needed)

Final Products:

1. Years' worth of online content and print materials. (June 2022)
2. Accurate and informative media coverage of SACOG issues, policies, and data. (June 2022)
3. Accessible and compliant website. (June 2022)

4. Years' worth of website material, including stories, blog posts and updated project and program information. (June 2022)
5. Social media posts. (June 2022)
6. Expanded audience for accurate and informative media coverage of SACOG issues, policies, and data. (June 2022)
7. Member communications of SACOG programs, activities and services in newsletters, web content, and other materials: E.g. SACOG news section of a monthly newsletter. (June 2022)
8. Documentation of tribal government-to-government relations. (June 2022)

Previous Work Completed:

1. Years' worth of online content and print materials. (June 2021)
2. Accurate and informative media coverage of SACOG issues, policies, and data. (June 2021)
3. Accessible and compliant website. (June 2021)
4. Years' worth of website material, including stories, blog posts and updated project and program information. (June 2021)
5. Social media posts. (June 2021)
6. Expanded audience for accurate and informative media coverage of SACOG issues, policies, and data. (June 2021)
7. Member communications of SACOG programs, activities and services in newsletters, web content, and other materials: e.g. SACOG news section of a monthly newsletter. (June 2021)
8. Documentation of tribal government-to-government relations. (June 2021)

Total Expenses	\$	554,681
Salaries and Fringe	\$	353,026
Indirect	\$	137,455
Consultant	\$	61,600
Other	\$	2,600

Total Revenues (includes deferred) *	\$	554,681
<i>FHWA PL Toll Credit Match</i>	\$	63,622
FHWA PL	\$	554,681

* Total Revenues do not include Toll Credit Match

EDUCATION AND OUTREACH (LOCAL)

Project #SAC102

Same as SAC101 but may include certain activities that are not eligible to use federal funds.

Tasks:

1. Special Events. (As needed)
2. Sponsor and partner recruitment. (As needed)

Total Expenses	\$ 118,860
Salaries and Fringe	\$ 76,193
Indirect	\$ 29,667
Other	\$ 13,000

Total Revenues (includes deferred)	\$ 118,860
4-County TDA	\$ 105,860
Other Revenues (grants, etc.)	\$ 13,000

SACOG CIVIC LAB IMPLEMENTATION

Project #SAC104

Civic Lab is an accelerator program for SACOG members to develop and launch pilot projects for new and existing programs, plans, and/or policies. City or county teams apply to Civic Lab with an identified challenge and bring along stakeholders to help develop new solutions. Civic Lab teams are guided by SACOG staff to develop a pilot project in a short timeline. Through Civic Lab, SACOG staff will lead the teams on issues such as procurement, data collection and analysis, outreach and marketing, and financing. This project is to plan for, develop, and design the next round of Civic Lab programming plus various progress reports, measurements, and to provide technical assistance to project teams. Separate funds are used for the implementation of projects.

- Design and implement Year 2 Commercial Corridors projects: work with project teams to develop project scope, schedule, and budgets. Pair teams with appropriate vendors. Launch projects when funding is identified.
- Build capacity for the region: Share best practices, report on project progress, and provide technical assistance to all jurisdictions.
- Plan for future years of the program: develop a planning document for future of the program.
- Launch next round of Civic Lab program. (focus area TBD)

Civic Lab will work with selected teams from around the region on challenges of local, regional, and state significance. The project will create case studies/best practices through action plans, spark innovation through public private partnerships, and bring long and short-term policy discussions on topics important to the success of the Metropolitan Transportation Plan/Sustainable Communities Strategy.

This work will be performed by: SACOG staff, local jurisdictions, and other relevant partners (e.g., SMAQMD)

Tasks

1. Project planning and program development. (Monthly)
2. Conduct outreach to potential Civic Lab teams. (December 2021 – January 2022)
3. Hold Civic Lab sessions. (January – June 2022)
4. Develop measurement criteria for projects. (March – June 2022)
5. Develop case studies or other project/program summaries for reporting. (March – June 2022)
6. Develop implementation plan. (Annual, April -June 2022)
7. Implement projects. (As needed, June 2022)
8. Issue RFQ to solicit for implementation partners. (Annual, February – March 2022)

Final Products:

1. Measurement criteria & analysis for projects. (As needed)
2. Case studies or program summaries. (As needed, June 2022)
3. Completed RFQ process (Annual, April 2022)
4. Implementation of projects and programs as an outcome of participating in Civic Lab. (As needed, June 2022)

Previous Work Completed:

1. Civic Lab Innovative Mobility Program. (December 2018)
2. Civic Lab Commercial Corridor Revitalization Program. (October 2019)
3. Civic Lab Housing Series. (October 2020)
4. Civic Lab Innovative Mobility Sprint. (May 2020)
5. Performance Measurement of implemented projects. (January 2021)

Total Expenses	\$ 173,185
Salaries and Fringe	\$ 124,651
Indirect	\$ 48,534

Total Revenues (includes deferred)	\$ 173,185
4-County TDA	\$ 173,185

LEGISLATIVE ANALYSIS*Project #SAC106*

SACOG needs to understand the contents and implications of various state and federal legislative and regulatory proposals, as well as track the progress on all legislation, initiative language, state and federal regulations, and state and federal guidelines of interest. Staff canvasses bills that are introduced, reads, and analyzes bill language and state proposals to understand their requirements and consequences, tracks their progress, and reports on to committees and to the board. Staff also reviews state and federal proposed guidelines and regulations of relevance, analyzes them to understand the implications, tracks their progress, and reports on it to committees and to the board. This also includes reinforcing relations with our member jurisdictions, public agencies, and service providers within the six-county area by maintaining a staff presence on projects and issues related to our core policy areas and providing updates as appropriate through a variety of methods. This work task covers these analytic activities. Advocacy activities are funded under Lobbying and Advocacy in non-Overall Work Program activities elsewhere in the agency budget.

These activities will help SACOG and its member agencies better implement federal and state requirements. The tasks below will be completed using FTA 5303 funds. A small allocation of TDA funding is used for contribution to CALCOG- Big 4 MPO Coordinator.

This work element will be performed by SACOG Staff.

Tasks:

1. Contact identification, state and federal policy identification, tracking, and analysis, and monitoring state and federal policy committee meetings and hearings, including reports to SACOG committees and board. (As needed)

Final Products:

1. Legislative Action Summaries and Analysis. (As needed)
2. Year-end report to board on status and final disposition of tracked bills. (Annual, December 2021)

Previous Work Completed:

1. Year-end report to board on status and final disposition of tracked bills. (October 2020)

Total Expenses	\$	493,281
Salaries and Fringe	\$	265,373
Indirect	\$	112,471
Consultant	\$	103,567
Other	\$	11,870

Total Revenues (includes deferred) *	\$	493,281
<i>FTA 5303 Toll credit Match</i>	\$	51,877
FTA 5303	\$	430,795
FTA 5303 Carryover	\$	21,486
4-County TDA	\$	41,000

* Total Revenues do not include Toll Credit Match

MODEL DEVELOPMENT AND SUPPORT*Project #SAC107*

This project includes SACOG staff time for the development of modeling and forecasting tools to support development, maintenance and implementation of the regional transportation planning and Metropolitan Transportation Plan.

SACOG relies on regional forecasting tools and datasets to fulfill its federal and state requirements as an MPO. These requirements include analysis of performance of the Metropolitan Transportation Plan (MTP) and the Sustainable Community Strategy (SCS) in meeting federal and state targets (e.g. federal Clean Air Act and Air Quality Conformity for criteria pollutants; and state SB 375 for greenhouse gas and SB 743 for vehicle miles traveled). This element provides for the maintenance, development and use of those regional forecasting tools and datasets.

Other agencies also rely on the same forecasting tools and datasets: Caltrans, for project and corridor studies on the state highway system; other RTPA's (PCTPA and EDCTC), for their long-range plan analyses and project studies; and many SACOG member agencies, in the adaptation of SACOG's tools and data for use in planning and project studies within their jurisdictions. This element provides for distribution, training, and technical support to those agencies for their uses of SACOG forecasting tools and datasets. Key activities related to maintenance and development of forecasting tools and data anticipated in FY 2021-2022: preparation for the 2024 MTP/SCS update (updating and improving SACSIM regional travel demand model networks and other data files; re-calibration of key sub-models within SACSIM, using the 2018 household travel survey); examination of key emerging trends, like automated vehicles, and recent disruptions to travel, like COVID-19, and development of approaches for including these trends and disruptions productively as off-model analysis or adaptation of forecasting tools; improvements to use of SACSIM and other data tools for evaluation of projects in the context of the 2024 MTP/SCS; processing of raw data sources for use in transportation analysis by SACOG and other agencies (e.g. National

Performance Monitoring Research Dataset for roadway speed and reliability, Transportation Injury Mapping System for accidents, injuries and fatalities); adaptation of processed NPMRDS and TIMS data for SACOG's role in implementing federal performance management rules 1 (safety) and 3 (system performance) and the Congestion Management Plan.

Key activities related to distribution, training and technical support for SACSIM and regional datasets anticipated in FY 2021-2022: maintenance of SACSIM website for distribution to model users of updated model files and technical documents, including those related to new requirements of SB 743; on-request technical support to Caltrans, RTPA, and local agency staff and consultants using SACSIM for project analysis; staff work to streamline preparation of the SACSIM parcel and population files by Caltrans, RTPA and local agency staff or consultants modifying input files for their projects; hosting the annual "SACOG Model Users' Conference".

This project includes SACOG staff time for work to provide technical support to jurisdiction's general plan update, and SB375/SB743 implementation (Task 1), as well as updating EDCTC-related data and analysis utilizing local and EDCTC fund, respectively. This work will be performed by SACOG staff and consultant.

Tasks:

1. Provide technical support to jurisdiction's general plan update and SB375/SB743 implementation. (As needed, tie to jurisdictions' schedules)
2. Provide technical support to Caltrans corridor/manage lane study for projects included in the MTP. (As needed, tie to Caltrans project schedules)
3. Provide data analysis for internal projects, e.g. grant applications. (As needed)
4. Develop tools and methodology to evaluate project performance to help project prioritization. (Annual)
5. DAYSIM choice models re-estimation/calibration using 2018 HTS/Big data. (Annual)
6. Develop tools to streamline the process to prepare travel model inputs. (Annual)
7. Model validation/sensitivity tests preparing for 2023 MTP/SCS. (Annual)
8. Refine TAZ geography and update model network. (Annual)
9. Assemble observed transportation data. (Annual)
10. Prepare and conduct 2022 travel model user conference. (As needed)

Final Products:

1. Memo of support/services provided. (Quarterly)
2. Memo of support/services provided. (Quarterly)
3. Memo of support provided. (Quarterly)
4. Project evaluation tools and user manual. (June 2022)
5. DAYSIM model re-estimation/calibration reports. (June 2022)
6. Tools to prepare model inputs/User Manual. (June 2022)
7. Model validation and test reports. (June 2022)
8. Refined TAZ geography and Network file/Report. (June 2022)
9. Observed data sets. (June 2022)
10. Model user conference presentations. (June 2022)

Previous Work Completed:

1. Provided assistance to many jurisdictions for their general plan updates and VMT screening maps for SB743 implementation. (Ongoing)
2. Provided modeling and technical supports to Caltrans's managed lane and corridor studies (I-5, I-80, SR-51 etc.) (Ongoing)
3. Provided data and analysis supports to funding round, grant applications, next generation transit etc.
4. Spreadsheet, and standalone scripts were developed.
5. Model validation and sensitivity tests were done for 2020 MTP/SCS.
6. Traffic counts and transit boarding data were collected for travel model validation and Replica data validation.

Total Expenses	\$	1,007,907
Salaries and Fringe	\$	585,157
Indirect	\$	232,750
Consultant	\$	140,000
Other	\$	50,000

Total Revenues (includes deferred) *	\$	1,007,907
<i>FHWA PL Toll Credit Match</i>	\$	73,495
FHWA PL	\$	682,837
4-County TDA	\$	211,469
EDCTC LTF Funds	\$	113,601

* Total Revenues do not include Toll Credit Match

MODEL DEVELOPMENT AND SUPPORT – PCTPA*Project #SAC108*

This project includes SACOG staff time for Placer County-related travel demand and transportation modeling, data assembly, analysis, and monitoring work.

The activities align with federal and state requirements, SACOG's MTP/SCS, and Air Quality.

This work will be performed by SACOG Staff.

Tasks:

1. Provide data analysis and modeling assistance to Placer County's various plan updates, including integration of efforts with the Congestion Management Process. (Tie to Jurisdiction's schedule)

Final Products:

1. Memo – Support provided and outcomes. (Quarterly)

Previous Work Completed:

1. Model network updates; RTP data support; review of Placer-Sacramento Gateway plan. (November 2019)

Total Expenses	\$	164,502
Salaries and Fringe	\$	118,401
Indirect	\$	46,101

Total Revenues (includes deferred)	\$	164,502
PCTPA RPA Funds	\$	164,502

REGIONAL AIR QUALITY AND CLIMATE PLANNING

Project #SAC113

This project will continue SACOG's planning, analysis, and implementation of strategies to reach state and federal air quality goals related to criteria pollutants and greenhouse gases (GHG). Focus will include the integration and documentation of efforts to meet established public health targets and achieve carbon neutrality in land use and transportation via adaption, resiliency, and integrated planning of the transportation system and the natural environment.

The activities align with federal and state requirements including: Integrate resiliency into transportation infrastructure, RPP and associated processes: Interagency consultation as required by FHWA/EPA/FTA on transportation project inclusion in the MTP and MTIP, development of analysis to demonstrate conformity with air quality standards, monitor and participate in the development of state and federal strategies related to criteria and greenhouse gases, integration of state and federal identified strategies for criteria and GHG pollutant reduction into SACOG planning processes.

This work will be performed by SACOG staff.

Tasks:

1. Coordinate and host the Regional Planning Partnership. (Bimonthly)
2. Participate in State Implementation Plan development and updates: data development, transportation control measures, and interagency coordination. (As needed)
3. Monitoring federal, state, and local efforts to improve resiliency via programs, policies, and stakeholder engagement. (As needed)
4. Participate in federal/state/local meetings related to criteria pollutants and greenhouse gas, such as APCOs, Statewide Conformity Working group, Cap and Trade Program, etc. (As needed)
5. Assistance and circulation of Projects of Air Quality Concern; management of the RPP subgroup. (As needed)
6. Participate in development/training/activities associated with emission models i.e. EMFAC updates. (As needed)
7. Facilitate Interagency Consultation-Caltrans/EPA/FHWA/MTC via the RPP and Public Participation Plan identified mechanisms. (As needed)
8. Development of conformity documentation and analysis. (As needed)
9. Assistance and integration of climate policy and strategy into regional and local planning efforts. (As needed)
10. Research and monitoring state and federal policies and programs related to climate adaptation; provide technical assistance to local jurisdictions, regional agencies, and internal teams. (As needed)

Final Products:

1. Agendas and materials from Regional Planning Partnership meetings. (Bimonthly)

2. Data development for SIP processes, transportation control measures, and interagency coordination. (As needed)
3. Committee and board items related to programs and policies. (As needed)
4. Development of materials to support or inform positions on air and climate activities with member agencies and partners. (As needed)
5. Development of interagency documentation to support clean air act requirements. (Quarterly)
6. Analysis to inform air emissions model assumptions. (Annual)
7. Conformity Analysis documentation and computation. (Annual)
8. Climate and quality website materials, trainings, scheduled outreach. (Quarterly)
9. Development of reports and information sharing. (Quarterly)

Previous Work Completed:

1. 2021 MTIP and MTP/SCS amendment #1. (February 2021)
2. RPP agendas and meetings for FY 20-21. (June 2021)
3. POAQC review, circulation, reporting. (June 2021)

Total Expenses	\$	350,484
Salaries and Fringe	\$	249,383
Indirect	\$	97,101
Other	\$	4,000

Total Revenues (includes deferred) *	\$	350,484
<i>FTA 5303 Toll credit Match</i>	\$	40,200
FTA 5303	\$	350,484

* Total Revenues do not include Toll Credit Match

PROGRAMMING, PROJECT DELIVERY, AND THE METROPOLITAN TRANSPORTATION IMPROVEMENT PROGRAM

Project #SAC114

This project will continue to advance agency's performance-based programming practice to fund cost-effective transportation projects that implement the MTP/SCS, secure board action on funding round staff items, support the timely implementation of state and federally funded transportation projects and achieve SACOG's programmatic delivery goals.

We will continue to prepare amendments to the current MTIP as needed and make administrative modifications monthly or as needed. Tasks also include liaison work to support partner organizations on programming projects in the MTIP, ongoing coordination with Caltrans, FHWA, and FTA, coordination on programming-related topics with PCTPA, EDCTC, and participating in the California Federal Programming Group (CFPG). Related to this work, we will serve on the Highway Bridge Program (HBP) Local Assistance Advisory Committee and related ad hoc committees. We will develop the 2022 STIP, programming projects selected from the 2020 and 2021 Flexible Funding Rounds. SACOG will amend the STIP as needed. Related to this work, SACOG will attend Regional Transportation Planning Agency (RTPA) meetings and California Transportation Commission meetings. We will support project sponsors in the timely delivery of transportation projects, particularly those funded with state or federal funds, such as RSTP/STBGP, CMAQ, HIP, RIP, IIP, ATP, HBP, and HSIP. SACOG will collect and update estimated request for

authorization/allocation dates for phases of work. We will also develop a 2021 Delivery Plan for submittal to Caltrans Local Assistance that lists all projects intending to obligate federal funding. We will maintain and monitor this list to ensure that the region uses all its Obligation Authority and as much of the RSTP and CMAQ apportionments as possible. We will also support individual project delivery.

As another set of activities, we will educate and update sponsors on funding opportunities and facilitate strong relationships between local agency public works, Caltrans Local Assistance, and SACOG. We will accomplish this through regular (at least quarterly) meetings with the Transit Coordinating Committee and through Project Delivery Coordination Group meetings spread around the region in which Local Assistance and the following jurisdictions participate:

- a. City of Sacramento and County of Sacramento
- b. Yolo County agencies
- c. Cities and agencies within Sacramento County
- d. El Dorado County agencies
- e. Placer County agencies
- f. Yuba & Sutter County agencies

SACOG will also continue implementation, improvements, and maintenance of its SACTrak transportation improvement program project database. Improvements to SACTrak will continue to 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. SACOG will solicit a request for proposals for a new contract for a software-as-a-service provider to maintain SACTrak. For the Funding Round, programming activities include participation in guideline development and review for new and existing funding opportunities at the local, state, and federal level. This includes liaison work to support partner organizations on programming requirements for both state and federal programming, e.g. collaborating and tracking the reauthorization of a new federal transportation act, USDOT implementation of FAST, MAP-21 performance provisions, monitoring California Transportation Committee programs, ongoing coordination with the FHWA and FTA, and coordination on programming-related topics with PCTPA and EDCTC. SACOG will continue to monitor and participate in activities for the state Active Transportation Program (ATP) and coordinate with EDCTC and PCTPA to prepare for the next cycle of the state and regional ATP.

For Fiscal Year 2021-2022, major activities in this work area include assessment of prior agency funding rounds, updates to project evaluation approaches, technical assistance on other funding programs, and preparatory work for the next cycle of regional funding.

The activities align with federal and state project delivery objectives, including coordination with partners to implement the MAP-21/FAST Act performance-based approach in the scope of transportation planning and programming.

This work will be performed by SACOG staff.

Tasks:

1. Project Delivery Coordination Group meetings. (Quarterly)
2. Improvements to SACTrak database. (As needed)
3. Project Delivery Plan. (Annual)

4. Participation and liaison on federal programming with the Federal Highway Administration and Federal Transit Administration. (Quarterly)
5. Participation in the Regional Transportation Planning Agency meetings. (Quarterly)
6. Attendance of California Transportation Committee meetings. (Quarterly)
7. Participation in development of guidelines for funding programs, such as regional round. (As needed)
8. Participation in the HBP Advisory Committee. (Quarterly)
9. Attendance of EDCTC TAC and Commission meetings. (Monthly)
10. Update the 2021 MTIP. (As needed)
11. Evaluation of 2021 Regional ATP scoring criteria. (As needed)
12. Coordinate with EDCTC, PCTPA, CTC and Caltrans on ATP program. (As needed)
13. Regional funding round assessment, performance evaluation update, and preparatory work for next funding cycle. (Monthly)

Final Products:

1. MTIP amendments. (As needed)
2. MTIP administrative modifications. (As needed)
3. Delivery Plan. (Annual)
4. Regional Funding Round assessment. (Annual)
5. 2022 RTIP Adopted by SACOG. (December 2021)
6. 2022 Delivery Plan. (Due April 2022)

Previous Work Completed:

1. 2021 Regional ATP guideline and application development, project evaluation, staff recommendation and board item. (April 2021)
2. 2021 Regional Funding Round guideline and application development, project evaluation, staff recommendation and board item. (April 2021)
3. 2021 MTIP federal approval. (April 2021)

Total Expenses	\$	886,142
Salaries and Fringe	\$	567,241
Indirect	\$	220,861
Other	\$	98,040

Total Revenues (includes deferred) *	\$	967,643
<i>RSTP Toll Credit Match</i>	\$	27,831
Federal Regional Surface Transportation Program (RSTP)	\$	242,643
State Planning, Programming, Monitoring	\$	725,000

* Total Revenues do not include Toll Credit Match

TRANSIT TECHNICAL ASSISTANCE AND PROGRAMMING*Project #SAC116*

SACOG will execute its ongoing role in administering FTA and state transit funding programs in the SACOG region, including: coordinating the award of FTA 5307 and 5339 funds in the Sacramento Urbanized Area based on the MOU with Sacramento Regional Transit District; coordinating the award of FTA 5307 and 5339 funds for the Davis, Woodland and Yuba City Urbanized Areas where Caltrans is the designated

funding recipient; programming Section 5310 funds for this region in coordination with Caltrans; supporting the award and programming of regional funds for transit capital projects; completing administration, monitoring, and reporting for the 5303 funds for planning projects that improve mobility and lead to the planning, programming, and implementation of transportation improvement projects; and completing administration, monitoring, and FTA reporting for the former 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.

SACOG will provide ongoing grants management support, including review of grant funding applications, and provide letters of concurrence, review and track fund transfers, and track progress in completing projects in the individual grant budgets. SACOG will continue to conduct the programming activities necessary to ensure that projects of the region's transit operators are properly programmed in the SACOG MTIP and MTP/SCS so that operators can file grant applications to obtain the funds necessary to operate, maintain, and carry out the programs of their systems. SACOG will also work with stakeholders to update the Coordinated Human Services Transportation Plan as needed.

SACOG will provide ongoing technical and analytical support for the region's transit operators, as broadly directed by the Transit Coordinating Committee (TCC). Activities include planning support, data analysis, digital mapping, surveys, research, and interagency consultations. These activities will involve planning efforts in coordination with road planning and modeling analysis efforts in support of the regional Congestion Management Process. SACOG also provides small transit operators with NTD reporting assistance on annual and monthly financial and non-financial data analysis.

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.

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 will respond to various passenger rail proposals, which are reviewed for potential connectivity to the SACOG region.

To support passenger rail transit planning, 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 16 weekday and 11 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 administers the Proposition 1B transit programs - the Public Transportation Modernization, Improvement, and Service Enhancement Account (PTMISEA). SACOG will continue its role as the Lead Agency/Project Sponsor for the regional funds within the four-county MPO Area. SACOG will continue to oversee the management of the funds and performance of the recipient agencies until all work related to each project is completed. SACOG transit team will meet all the requirements of tracking and administering grant funds with sub-recipients. Staff will continue to provide semi-annual Progress Reports, Transportation Development Act Audits, Corrective Action Plans, Final Reports, and any additional information needed in case of an audit.

This work will be performed by SACOG staff.

Tasks:

1. Track planning and programming of projects that support Regional State of Good Repair (SGR) performance goals. (Monthly)
2. Meeting Reports to SACOG Committees and/or Board on passenger rail development efforts. (Periodic)
3. Planning and programming of regional rail projects that support the GHG & multi-modal goals. (Periodic)
4. Progress Reports on the efforts of the Central Valley Regional Rail Group to implement a regional rail service between Sacramento and Merced. (Periodic)
5. Progress Reports on the San Joaquin Valley Rail Committee meetings. (Periodic)
6. Participation in state and federal meetings, webinars, and coordination opportunities. (Monthly)
7. Administer the FTA 5307, 5310, 5337, and 5339 grants in the SACOG Region. (Periodic)
8. Provide support and assistance to transit operators. (Periodic)
9. Provide NTD reporting-related assistance. (Periodic)
10. Provide grants management and programming support. (Periodic)
11. Prepare TCC agendas and materials. (Periodic)
12. Execute subrecipient agreements and amendments with Prop1B grantees. (Periodic)
13. Prepare and submit Prop1B progress reports. (Biannual, August 15, February 15)
14. Reimburse eligible Prop1B project expenditures. (Periodic)
15. Fulfill all other Prop1B reporting and administrative requirements as determined by Caltrans. (Periodic)

Final Products:

1. Coordination of Capitol Corridor Service with Regional Commuter Rail Proposals. (Throughout FY 2021-2022)
2. Annual FTA fund programming process (5307, 5339, 5310). (June 2022)
3. Prepare and submit Final Prop1B Project Reports to Caltrans. (As needed)

Previous Work Completed:

1. Provide technical and analytical support to the Sac Region. (April 2021)
2. Annual FTA fund programming process (5307, 5339, 5310). (April 2021)

3. Prepare and submit Final Prop1B Project Reports to Caltrans. (April 2021)

Total Expenses	\$	483,584
Salaries and Fringe	\$	340,865
Indirect	\$	132,719
Other	\$	10,000

Total Revenues (includes deferred)	\$	483,584
4-County TDA	\$	473,584
Other Revenues (grants, etc.)	\$	10,000

TRANSIT ASSET MANAGEMENT PLAN*Project #SAC117*

The Federal Transit Administration now requires transit operators annually update the Transit Asset Management (TAM) Plan for maintaining a state of good repair of their vehicles, facilities, and other capital assets. The TAM plan is required to set performance targets and report information related to the condition of their assets to the National Transit Database.

In this project, SACOG will help regional operators comply with the new Transit Asset Management (TAM) Plan requirements and improve the region's TAM practices. SACOG will provide ongoing support and assistance for both Tier I and Tier II providers across the region to develop their TAM plans, coordinate transit capital investment planning, and report to NTD on their TAM plans and progress.

This work will be performed by SACOG staff, with consulting assistance as needed.

Tasks:

1. Provide ongoing support and assistance to Tier I and II providers on TAM Planning and NTD Reporting. (Periodic)
2. Coordinate with transit providers on transit capital investments. (Periodic)
3. Develop process to incorporate TAM Plan into Capital Replacement. (Periodic)

Final Products:

1. Transit Asset Management (TAM) Plans. (June 2022)
2. NTD Reporting. (December 2021)

Previous Work Completed:

1. NTD TAM Reporting. (December 2020)
2. Update Transit Operators TAM Plans and Performance Indicators. (November 2020)

Total Expenses	\$	124,602
Salaries and Fringe	\$	49,636
Indirect	\$	19,326
Other	\$	55,640

Total Revenues (includes deferred)	\$	224,602
FTA 5307	\$	220,185
4-County TDA	\$	4,417

DATA DEVELOPMENT, MONITORING, AND SUPPORT

Project #SAC118

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. This effort is critical to promoting “consistency between transportation improvements and State and local planned growth and economic development patterns” as identified in the Metropolitan Planning Process (23 CFR 450). A major task in this process is periodic updates to assumptions representing the base year for MTP/SCS forecasting analysis. This project includes staff time and resources to start the land use, demographic, and transportation datasets representing conditions in 2020 that are integral to the development of the MTP/SCS. 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. This year, staff will continue working on an annual housing inventory and look into new opportunities in creating and maintaining an annual employment inventory. Housing inventory will be calibrated to the 2020 Census numbers to create a new base year for the 2024 MTP/SCS. The federal MAP-21/FAST Act requirements for Regional Transportation Plans include development of future growth forecasts and an assessment of projected land uses and major growth corridors. Identifying where growth is occurring through inventories of past and current trends is critical for supporting accurate assessment of future land use patterns. Further, Federal Planning Factor #5 from the Final Guidance pertaining to Title 23 CFR Part 450 and 771 and Title 49 CFR Part 613 states that the metropolitan transportation planning process must consider how best to “protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between (regional) transportation improvements and state and local planned growth and economic development patterns”. Understanding where housing growth is occurring is critical to successful fulfillment of this Planning Factor.

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 characteristics, to detailed U.S. Census data on areas within the region and beyond. SACOG’s Information Center staff also provides references to data and sources of information available at other organizations as well as serving as the Sacramento Regional Census State Data Center (SDC) in the U.S. Census Bureau’s SDC Program. SACOG works with the U.S. Census Bureau, local agencies, and the public on all census-related issues in the region including participation in Decennial Census Geographic Programs, and other Decennial Census activities on behalf of the SACOG Region.

Much of SACOG’s information is available in both written and electronic format for the convenience of the person requesting it. SACOG staff includes data profiles and an interactive data viewer to the agency’s updated and expanded web-based information center tools. The information is updated regularly as needed, and periodic training is provided on new data and tools.

The tasks below will be completed using PL funds. A small allocation of TDA funding is used for ESRI Senior Engineer support in programming and problem solving to build and complete the tool for Funding Round and MTP/SCS for transportation project evaluations.

This work will be performed by SACOG staff and by consultant to assist staff in project work.

Tasks:

1. Creating and updating Census and other demographic data for Info Center Data and Mapping Requests (American Community Survey, California Economic Development Department, LEHD). (Monthly)
2. Collecting and updating GIS boundary and reference data files used in the Open Data Portal and agency projects (parcel boundaries, regional centerline GIS, New 2020 Census geographies, jurisdictional boundaries, tribal boundaries, agency community plan areas). (Monthly)
3. Collecting and building Land Use inventories used in MTP/SCS Base Year (housing permits, employment inventory and total units and affordable housing inventory). (Annual)
4. Collecting and updating Transportation infrastructure inventories used in ATP Funding, Outside Agency Grant Applications (bike lanes, transit lines & stations, bike share infrastructure). (Biannual)
5. Collecting and updating Environmental data layers for Regional Trails Grant, EIR, RUCS (flood zones, wetlands, open space, farmland & crops, Williamson Act). (Annual)
6. Special projects on behalf of member agencies and fulfilling requests coming from the Regional Info Center (aerial imagery procurements, Regional GIS Cooperative). (Monthly)

Final Products:

1. Completed 2020 Base Year (housing and employment inventory) for the 2023 MTP/SCS. (Annual, December 2021)
2. Updated Environmental data layers for EIR analysis (June 2022)
3. New Bikeways and Trails Inventory (Q3). (June 2022)
4. Report out from the Info Center requests and products (June 2022)
5. Updated content on the SACOG Open Data Portal and metrics. (Quarterly)

Previous Work Completed:

1. New 2020 Housing Inventory for updating the MTP/SCS base year dwelling unit data layer and travel demand model files. (April 2020)
2. New methodology for Employment Inventory updates and a 2020 Employment procurement for the next MTP/SCS. (December 2020)
3. Housing metrics for Regional Progress Report. (June 2020)

Total Expenses	\$	1,401,468
Salaries and Fringe	\$	980,284
Indirect	\$	381,684
Consultant	\$	25,000
Other	\$	14,500

Total Revenues (includes deferred) *	\$ 1,401,468
<i>FHWA PL Toll Credit Match</i>	<i>\$ 157,881</i>
FHWA PL	\$ 1,213,387
FHWA PL Carryover	\$ 163,081
4-County TDA	\$ 25,000

* Total Revenues do not include Toll Credit Match

REGIONAL HOUSING NEEDS PLANNING

Project #SAC120

In FY 2019-2020, SACOG adopted the Regional Housing Needs Plan (RHNP) for all cities and counties within its jurisdiction. The RHNP satisfies state housing mandates for identifying locations in each jurisdiction sufficient to meet future housing needs but is also an important component of implementing the infill objectives of the Metropolitan Transportation Plan/Sustainable Communities Strategy (MTP/SCS). During the FY 2020-2021 and 2021-2022, SACOG local agency members will complete and submit their housing elements to the State Housing and Community Development Dept. SACOG will provide technical assistance to our local jurisdiction members to help them complete their housing elements and to implement the local government general plans and SACOG's MTP/SCS. These housing element updates remain consistent with the housing and infill assumptions that serve as a foundation for the MTP/SCS. Further, technical assistance through this program will support other MTP/SCS objectives through programs aimed at street design and commercial corridor and main street revitalization that support economic development, reduce reliance on automobiles, and support non-auto modes of travel.

This project is funded, in part, by SACOG's share of FY 2021-2022 SB1 Sustainable Communities Formula funds. The activities align with federal and state requirements including SACOG's MTP/SCS, and the State's greenhouse gas reduction targets. Specifically, housing production, particularly within existing suburban and urban communities in the SACOG region, is a critical objective of the land use strategy included in the MTP/SCS. SACOG's ongoing technical assistance and coordination with housing planners' coordination is an important part of identifying and developing solutions to regulatory and other obstacles to housing production. Technical assistance offered through this program will be documented.

This work will be performed by SACOG staff.

Tasks:

1. Organize periodic meetings of local agency housing planners to share best practices, education, and legislative updates on housing. (As needed)
2. Technical assistance in the form of data, legislative updates, best practices, or educational sessions for housing element updates. (As needed)
3. California legislative tracking. (As needed)
4. Technical assistance for individual infill development projects, etc. that help promote the MTP/SCS and Blueprint principles. (As needed)
5. Coordination with race, equity, and inclusion efforts as it pertains to housing policy and production. (As needed)
6. Manage REAP grant-related programs including administration of MOUs and coordination with HCD. (As needed)

7. Staff presentations and workshops to SACOG board and committees on housing related matters. (As needed)

Final Products:

1. Meeting notices and packets for periodic local government housing planner meetings. (As needed)
2. Products for technical assistance to local agencies. (As needed)
3. Legislative updates related to housing sent to SACOG board, committees, and members agencies. (As needed)
4. Technical assistance products as needed for individual technical assistance to local agencies. (As needed)
5. Staff report to SACOG board and committee related to housing and race, equity, and inclusion. (As needed)
6. SACOG-managed REAP program guidelines and MOUs. (As needed)
7. Staff reports to SACOG board on any other housing related matters. (As needed)

Previous Work Completed:

1. Coordinated MOUs with each city and county regarding Regional Early Action Planning (REAP) grants. (December 2020)
2. Set up payment for REAP grants including electronic fund transfers. (December 2020)
3. Coordinated with jurisdictions about housing element consultants, timelines and scopes of work. (December 2020)
4. Prepared materials for the "Minding the Gap" housing initiative. (December 2020)
5. Planning for Racial Equity and Inclusion discussion with SACOG board for early 2021. (December 2020)

Total Expenses	\$	239,740
Salaries and Fringe	\$	172,554
Indirect	\$	67,186

Total Revenues (includes deferred)	\$	239,740
FY 21/22 SB1 Sustainable Communities Formula & Competitive	\$	212,242
4-County TDA	\$	27,498

AIRPORT LAND USE FOR COMPATIBILITY FOR MATHER FIELD

Project #SAC123

This project will update the Airport Land Use Compatibility Plan (ALUCP) for Mather Field in Rancho Cordova. The ALUCP will plan for the compatibility of land uses near Mather Field from a noise, airspace and safety standpoint. SACOG, serving as the Airport Land Use Commission, will oversee the project with guidance from Sacramento County Dept. of Airports, which operates the airport and will provide funding for the update project. The project will include the development and adoption of the ALUCP, plus the implementation of the plan for Sacramento County. The project will carry across fiscal years.

Tasks:

1. Implement adopted ALUCP by working with affected local agencies. (As needed)
2. Resolve any outstanding issues of ALUCP and future residential development. (As needed)
3. Review development applications near Mather for compatibility with adopted ALUCP. (As needed)

Final Products:

1. Changes, if needed, to General Plans by affected local governments (only as applicable)
2. Documentation, as needed, to resolve any future residential development issues (only as applicable)
3. ALUCP development compatibility reviews (only as applicable)

Previous Work Completed:

1. Staff report, draft ALUCP, written public comments, response to comments for board packet. (April 2021)
2. Draft Initial Study/Mitigated Negative Declaration. (April 2021)

Total Expenses	\$	63,814
Salaries and Fringe	\$	12,158
Indirect	\$	4,734
Consultant	\$	15,922
Other	\$	31,000

Total Revenues (includes deferred)	\$	63,814
4-County TDA	\$	37,892
Other Revenues (grants, etc.)	\$	25,922

BLUEPRINT AND MTP/SCS IMPLEMENTATION*Project #SAC125*

SACOG adopted the 2020 Metropolitan Transportation Plan/Sustainable Communities Strategy (MTP/SCS) in November 2019. As the Metropolitan Planning Organization (MPO), SACOG is required by federal and state laws to update and maintain the MTP/SCS as well as facilitate and monitor its implementation. The 2020 MTP/SCS lays out a transportation investment and land use strategy to support a prosperous region, with access to jobs and economic opportunity, transportation options, and affordable housing that works for all residents. This 20-year plan is organized around four primary goals: (1) build vibrant places for today's and tomorrow's residents, (2) foster the next generation of mobility solutions, (3) modernize the way we pay for transportation infrastructure, and (4) build and maintain a safe, reliable, and multimodal transportation system.

The MTP/SCS builds on the success of the Sacramento Region Blueprint. Developed in 2002-2004, the Regional Blueprint relies on smart growth principles to envision a development footprint that provides plenty of capacity for a growing region while conserving farmland and natural resources, improving air quality, and raising the overall quality of life for the region's residents. Both the Blueprint and the MTP/SCS shape much of SACOG's work program.

Implementation of the Blueprint and MTP/SCS is a regional effort that cannot be accomplished by SACOG alone. The objective of this work element is to outline the activities SACOG staff is taking on throughout the fiscal year to further regional goals and to provide support for ongoing regional Blueprint and MTP/SCS implementation efforts undertaken by SACOG's member and partner agencies. In FY 2021-2022, these activities include participation in a number of coordination and partnership meetings aimed at monitoring and steering programs or projects that implement portions of the MTP/SCS, technical assistance to member and partner agencies, and tracking and monitoring of land use and transportation activities related to MTP/SCS implementation.

This work will be performed by SACOG staff.

Tasks:

1. Lead and participate in the Land Use, Transit, and Air Quality partnership for Sacramento County. (Monthly)
2. Provide Blueprint and SCS presentations as requested. (As needed)
3. Lead and participate in the transit-oriented development focused coordination meetings. (Quarterly)
4. Provide implementation support to local and transit agencies pursuing transit-oriented development efforts. (As needed)
5. Participate in Sacramento Plug-in Electric Vehicle (PEV) collaborative. (Quarterly)
6. Participate in the economic prosperity partnership. (Monthly)
7. Track and support local actions to implement recommendations from the Housing Policy Toolkit. (Monthly)
8. Tracking and monitoring of land use and transportation activities and planning. (Monthly)
9. Provide support to member agencies including document and plan review, data analysis, TAC participation, and best practices guidance. (As needed)
10. Provide SCS guidance to member agencies. (As needed)
11. Participate in the Megaregion Working Group Meetings and Activities with MPO's in the Bay Area and San Joaquin County. (Quarterly)
12. Provide implementation support and analysis for locally designated Green Zones in service of the SCS infill objectives. (Monthly)
13. Rural-Urban Connections Strategy Planning and Integration. (As needed)
14. Uncertainty analysis in long range planning (partnership with RAND). (As needed)

Final Products:

1. Monthly staff report to board on SCS implementation activities. (Monthly)
2. Blueprint review and SCS consistency letters. (As needed)
3. Document, plan, or policy reviews, presentations, and other technical assistance documentation. (As needed)

Previous Work Completed:

1. The 2020 MTP/SCS was adopted in November 2019.

Total Expenses	\$	542,690
Salaries and Fringe	\$	390,604
Indirect	\$	152,086

Total Revenues (includes deferred) *	\$ 542,690
Federal Highway Infrastructure Programs - Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (HIP-CRRSAA)	\$ 405,000
4-County TDA	\$ 137,690

* Total Revenues do not include Toll Credit Match

MTP/SCS UPDATE

Project #SAC126

SACOG is required to update the long-range, six county Metropolitan Transportation Plan/Sustainable Communities Strategy at least every four years. The next update of the plan is scheduled to be completed by early 2024. To prepare for the 2024 MTP/SCS update, staff will work with SACOG board, state, federal, and regional partners, stakeholders, and local agencies to craft the scope and schedule for the next plan update throughout FY 2021-2022. SACOG will also begin work to prepare the data, major assumptions, and analytical frameworks for the plan and identify priority policy issues that will be the focus of the next update.

This project is funded, in part, by SACOG's share of FY 2021-2022 SB1 Sustainable Communities Formula funds. The activities align with the Sustainable Communities Grant Specific Objectives, SACOG's MTP/SCS, and the State's greenhouse gas reduction targets.

This work will include an update of the six county regional growth projections for employment, population, and housing to be carried out primarily by SACOG staff with some consultant support.

Tasks:

1. Update land use modeling and scenario development software. (Monthly)
2. Update regional growth projections for the six-county region. (Monthly)
3. Coordinate with state, federal, regional, and local stakeholders, including tribal governments, on issue identification and process for the 2024 MTP/SCS update (including RTPA partners). (Monthly)
4. Begin transportation and land use analysis that will support policy discussions throughout the MTP/SCS update cycle. (Monthly)

Final Products:

1. Regional Growth Projections. (Monthly)
2. 2024 MTP/SCS Process Map and Outreach Schedule. (Monthly)

Previous Work Completed:

1. The 2020 MTP/SCS was adopted in November 2019.

Total Expenses	\$ 1,036,230
Salaries and Fringe	\$ 657,594
Indirect	\$ 267,908
Consultant	\$ 10,000
Other	\$ 100,728

Total Revenues (includes deferred) *	\$ 1,036,230
<i>FHWA PL Toll Credit Match</i>	<i>\$ 44,744</i>
FHWA PL	\$ 390,097
FY 21/22 SB1 Sustainable Communities Formula & Competitive	\$ 563,169
4-County TDA	\$ 82,964

* Total Revenues do not include Toll Credit Match

PERFORMANCE-BASED PLANNING AND PROGRAMMING

Project #SAC129

The purpose of this element is to ensure that SACOG is meeting its obligation to integrate performance-based planning and programming into the Metropolitan Transportation Plan and Transportation Improvement Program.

Beginning with the Moving Ahead for Progress in the 21st Century Act (MAP-21) and continuing under the Fixing America's Surface Transportation Act (FAST Act), state departments of transportation are required to set and report on progress toward achieving performance measures targets related to safety, air pollution emissions, infrastructure condition, freight movement, congestion, and reliability. Following the state target setting process, Metropolitan Planning Organizations (MPOs) have 180 days to set their own targets or elect to support the state's targets. Following the establishment of both state and regional targets, MPOs must report annually or bi-annually to the state on progress toward meeting those targets.

In FY 2021-2022, SACOG will update or re-certify annual targets for the Safety Performance Measures (PM1) and certify new 2-year and 4-year targets for Pavement/Bridge Condition (PM2) and System Performance Measures (PM3) for the second performance period. As the MPO for an urbanized area that does not meet the air quality standards identified in the Clean Air Act, SACOG is responsible for development of a CMAQ Performance Plan to be submitted by Caltrans to FHWA in the second Baseline Performance Period Report for PM3. SACOG will also integrate performance goals, objectives, measures, and targets into the planning process for the 2024 MTP/SCS, 2023 MTIP, and agency funding rounds. Staff will closely monitor and support the long-term delivery progress of projects most likely to achieve MTP/SCS performance targets and federal performance target support. Staff will also develop data and interactive tools to spatially display federal performance metrics and related MTP/SCS performance metrics to help drive early 2024 MTP/SCS policy discussions.

This work will be performed by SACOG staff. Some PPA Tool development will be completed by consultants.

Tasks:

1. Monitor safety performance data and set targets for PM1. (Annual, due Feb 2022)
2. Monitor NHS conditions and bridge conditions and set new 2-yr and 4-yr targets for PM2. (Biannual, due Q2 2022)
3. Monitor regional system performance metrics and set new 2-yr and 4-yr targets for PM3. (Biannual, due Q3 2023)
4. Participate in state and federal meetings, webinars, coordination opportunities, and workshops to develop statewide targets in partnership with Caltrans and MPOs. (As needed)
5. Track planning and programming of projects that support statewide performance goals. (As needed)
6. Update project performance assessment (PPA) tool and interactive spatial performance metric display. (As needed)

7. Develop Draft CMAQ Performance Plan. (Biannual, final due Q2 2023)

Final Products:

1. Establish Regional Targets or Support Statewide PM1 Safety Targets for 2021 - SACOG Board Action. (March 2022)
2. Update Project performance assessment (PPA) tool and interactive spatial performance metric display. (June 2022)

Previous Work Completed:

1. CMAQ Performance Plan. (September 2019)
2. Pavement and Bridge Performance Targets included in MTP (PM2). (November 2019)
3. System Performance Targets (PM3) included in MTP. (November 2019)
4. Year 2 Safety Performance Targets (PM1). (February 2020)
5. Version 2 Project Performance Assessment Tool. (April 2020)

Total Expenses	\$	369,276
Salaries and Fringe	\$	157,825
Indirect	\$	61,451
Consultant	\$	150,000

Total Revenues (includes deferred) *	\$	369,276
<i>FTA 5303 Toll credit Match</i>	\$	42,356
FTA 5303	\$	369,276

* Total Revenues do not include Toll Credit Match

PERFORMANCE-BASED PLANNING AND PROGRAMMING – PCTPA*Project #SAC130*

This project includes SACOG staff time for Placer County Transportation Planning Agency (PCTPA) related Performance-Based Planning and Programming work.

The purpose of this element is to ensure that PCTPA is meeting its obligation to integrate performance-based planning and programming into the Metropolitan Transportation Plan and Transportation Improvement Program.

Beginning with the Moving Ahead for Progress in the 21st Century Act (MAP-21) and continuing under the Fixing America's Surface Transportation Act (FAST Act), state departments of transportation are required to set and report on progress toward achieving performance measures targets related to safety, air pollution emissions, infrastructure condition, freight movement, congestion, and reliability. Following the state target setting process, Metropolitan Planning Organizations (MPOs) have 180 days to set their own targets or elect to support the state's targets. Following the establishment of both state and regional targets, MPOs must report annually or bi-annually to the state on progress toward meeting those targets.

In FY 2021-2022, SACOG will update or re-certify annual targets for the Safety Performance Measures (PM1) and certify new 2-year and 4-year targets for Pavement/Bridge Condition (PM2) and System Performance Measures (PM3) for the second performance period. As the MPO for an urbanized area that does not meet the air quality standards identified in the Clean Air Act, SACOG is responsible for

development of a CMAQ Performance Plan to be submitted by Caltrans to FHWA in the second Baseline Performance Period Report for PM3. SACOG will also integrate performance goals, objectives, measures, and targets into the planning process for the 2024 MTP/SCS, 2023 MTIP, and agency funding rounds. Staff will closely monitor and support the long-term delivery progress of projects most likely to achieve MTP/SCS performance targets and federal performance target support. Staff will also develop data and interactive tools to spatially display federal performance metrics and related MTP/SCS performance metrics to help drive early 2024 MTP/SCS policy discussions.

This work will be performed by SACOG staff. Some PPA Tool development will be completed by consultants.

Tasks:

1. Monitor safety performance data and set targets for PM1. (Annual, due Feb 2022)
2. Monitor NHS conditions and bridge conditions and set new 2-yr and 4-yr targets for PM2. (Biannual, due Q2 2022)
3. Monitor regional system performance metrics and set new 2-yr and 4-yr targets for PM3. (Biannual, due Q3 2023)
4. Participate in state and federal meetings, webinars, coordination opportunities, and workshops to develop statewide targets in partnership with Caltrans and MPOs. (As needed)
5. Track planning and programming of projects that support statewide performance goals. (As needed)
6. Update project performance assessment (PPA) tool and interactive spatial performance metric display. (As needed)
7. Develop Draft CMAQ Performance Plan. (Biannual, final due Q2 2023)

Final Products:

1. Year 2 Establish Regional Targets or Support Statewide PM1 Safety Targets for 2021 - SACOG Board Action. (March 2022)
2. Update Project performance assessment (PPA) tool and interactive spatial performance metric display. (June 2022)

Previous Work Completed:

1. CMAQ Performance Plan. (September 2019)
2. Pavement and Bridge Performance Targets included in MTP (PM2). (November 2019)
3. System Performance Targets (PM3) included in MTP. (November 2019)
4. Year 2 Safety Performance Targets (PM1). (February 2020)
5. Version 2 Project Performance Assessment Tool. (April 2020)

Total Expenses	\$	38,395
Salaries and Fringe	\$	27,635
Indirect	\$	10,760

Total Revenues (includes deferred) *	\$	38,395
PCTPA RPA Funds	\$	38,395

TRANSPORTATION DEVELOPMENT ACT ADMINISTRATION*Project #SAC132*

As the Regional Transportation Planning Agency (RTPA) for four counties and fifteen cities, SACOG administers the funds made available through the Transportation Development Act. These TDA funds are necessary to provide transit services within the SACOG Region.

These funds include a quarter cent sales tax for the Local Transportation Fund (LTF) and a slice of the diesel fuel state tax for the State Transit Assistance Fund (STA). The LTF funds are collected by the State Board of Equalization and returned to the Counties. The STA funds are managed at the state level by the State Controller's Office and an award is forwarded on a quarterly basis to SACOG. As the administrator of the LTF and STA funds, SACOG oversees and approves the transfer of the funds to individual agencies.

The process involves several steps or tasks which are completed similarly from year to year. These steps involve an apportionment of funds to the agencies for budgeting purposes. Funds are then allocated to the agencies through the TDA claim process. With the allocation, SACOG issues an authorization which allows the Counties and SACOG to make payments to the individual agencies based on the year-to-date funds received from the Board of Equalization or State Controller's Office and a pro rata share.

A key requirement for the allocation of LTF funds to projects of the individual agencies is the Unmet Transit Needs process. SACOG conducts the annual unmet transit needs process by conducting public hearings throughout the RTPA Region. After compiling the public comments regarding transit needs, SACOG and the County Social Service Transportation Advisory Councils review the information and requests to determine whether they are reasonable to meet based on SACOG adopted criteria. Findings and recommendations are then presented to the SACOG's Board for approval. Per Board direction, SACOG reviewed and updated the Unmet Transit Needs Process and Definitions in August 2015.

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

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

Tasks:

1. Approve Findings of Apportionment for LTF and STA funds. (February 2022)
2. Approve TDA claims and update related documents and databases. (Monthly)
3. Provide for the Annual Fiscal Audits. (Annual, September 2021– January 2022)
4. Advertise Notices for Unmet Transit Needs Hearings. (September 2021)
5. Hold Unmet Transit Needs Hearings. (October-November 2021)
6. Final Unmet Transit Needs Hearing before SACOG Board. (January 2022)
7. Approve Unmet Transit Needs Findings for each jurisdiction. (February 2022)
8. Provide Unmet Transit Needs minutes and recommendations based on public hearings and the meetings with the Social Service Transportation Advisory Councils. (February 2022)
9. Provide for Triennial Performance audits. (July 2021-February 2022)

Final Products:

1. Provide for the Annual Fiscal Audits. (September 2021-January 2022)
2. Provide for Triennial Performance audits. (July 2021-February 2022)

Previous Work Completed:

1. Unmet Transit Needs. (January 2021)
2. TDA Claims. (March 2021)

Total Expenses	\$ 1,336,055
Salaries and Fringe	\$ 259,395
Indirect	\$ 100,998
Consultant	\$ 555,553
Other	\$ 420,109

Total Revenues (includes deferred) *	\$ 1,336,055
4-County TDA	\$ 1,330,055
Other Local Revenues (grants, etc.)	\$ 6,000

TRANSPORTATION DEMAND MANAGEMENT*Project #SAC133*

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 education, outreach & planning efforts that support those modes. This program works to reduce air emissions, provides congestion relief, and increases mobility and safety for residents and commuters.

SACOG facilitates ride matching for carpools and vanpools, provides alternative mode information through the 511 telephone number and website, works with outreach partners to offer guaranteed ride home, conducts public outreach and educational campaigns with various outreach partners (transportation management agencies/organizations and public agencies), and develops competitive grants and/or programming for local jurisdictions to pilot projects, tools, programs, and incentives that reduce emissions and/or vehicle miles traveled.

The TDM program's activities are part of several policies and actions set forth in the SACOG 2020 MTP/SCS to meet air quality requirements and the state's 19% greenhouse gas (GHG) reduction target. Specifically, Policy #1: Shortened vehicle trips (reduce average trip length that residents take on a daily basis) and Policy #2: Increased transit, bike, and walk trips (resulting from shifting trips from vehicle travel to non-vehicle modes) make up over 10% of the factors that will meet the SACOG region's 19% GHG reduction goal.

This work will be performed by SACOG staff, local jurisdictions, and outreach partners. This program utilizes federal RSTP and CMAQ funding. A small allocation of SAFE funding is used for TDM programs or projects that might not meet all eligibilities for federal dollars but important in reducing emissions and/or vehicle miles traveled.

Tasks:

1. Launch and manage mobility accelerator. (Annual)
2. Release TDM Grants. (Annual, July 2021 – December 2021)
3. Promote and manage guaranteed ride home program. (As needed)

4. Promote and manage vanpool subsidy program. (As needed)
5. Promote and manage Sac Region 511 website and phone calls. (Monthly)
6. Monitor grant/subrecipient projects & agreements. (Monthly)
7. Develop performance measurement standards for all TDM projects. (Periodic)
8. Expand regional telework initiative. (Monthly)

Final Products:

1. Accelerator Project Status Reports. (Quarterly)
2. GRH Usage Rate Report. (Quarterly)
3. NTD Reporting Status Report. (Quarterly)
4. Grant Management and Status Reports. (Monthly)
5. Performance Measurement Template. (Annual, December 2021)
6. Telework Initiative Planning Documents. (As needed)

Previous Work Completed:

1. May is Bike Month Campaign. (May 2021)
2. Region-wide Telework Pilot. (June 2021)
3. Annual Guaranteed Ride Home Program. (June 2021)
4. Annual vanpool subsidy program. (June 2021)
5. Promote and manage Sac Region 511 website and phone calls. (June 2021)
6. Annual monitoring of grant/subrecipient projects & agreements. (June 2021)
7. Performance measurement Template. (January 2021)
8. Completion of work by TDM grant recipients to implement new travel options, provide outreach/education, and promote alternative transportation options. (April 2021)

Total Expenses	\$ 2,861,369
Salaries and Fringe	\$ 621,774
Indirect	\$ 242,095
Consultant	\$ 465,000
Pass-Through	\$ 1,500,000
Other	\$ 32,500

Total Revenues (includes deferred) *	\$ 3,449,221
<i>CMAQ & RSTP Toll Credit Match</i>	\$ 395,626
Federal Congestion Mitigation Air Quality (CMAQ)	\$ 2,449,221
Federal Regional Surface Transportation Program (RSTP)	\$ 1,000,000

* Total Revenues do not include Toll Credit Match

SHARED SERVICES

Project #SAC135

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. The current fiscal year will add an internal project assistance component, providing a shared service lens to priority projects that may include but is not limited to; cooperative contracting, scaled implementation, and expansion of outreach.

This element provides the overall management, coordination and direction for Shared Services activity including Policy and Innovation Committee 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, and SACOG project managers. SACOG's work in this area will align with member jurisdictions and other local public agencies shared interests in order to scale opportunities to the region.

This work will be performed by SACOG staff.

Tasks:

1. Contract Administration. (As needed)
2. Contract/initiative Marketing. (As needed)
3. Develop and implement internal shared service assistance framework. (As needed)
4. Internal project assistance. (As needed)
5. Attendance at local jurisdiction, sub-regional, and regional discussions of shared services and new governance structure considerations. (As needed)
6. New opportunities or initiatives. (As needed)
7. Aerial imagery procurement and implementation. (Tie to Jurisdiction schedule)
8. Develop and deliver pavement shared service approach. (As needed)
9. Implementation of Streetsaver MPO Software Platform. (Annual)

Final Products:

1. Pavement shared service(s). (As needed)
2. Aerial imagery contract. (As needed)
3. Aerial imagery project implementation. (As needed)
4. Internal shared service project assistance framework. (As needed)
5. Streetsaver MPO Platform. (As needed)

Previous Work Completed:

1. Pavement shared service framework. (December 2020)

Total Expenses	\$ 246,706
Salaries and Fringe	\$ 68,079
Indirect	\$ 26,507
Other	\$ 152,120

Total Revenues (includes deferred)	\$ 246,706
4-County TDA	\$ 196,706
Other Local Revenues (grants, etc.)	\$ 50,000

RACE, EQUITY & INCLUSION INITIATIVE

Project #SAC139

This is a process to develop a racial equity action plan for SACOG.

This project aligns with Executive Order 12898, Federal Environmental Justice and aligns with anticipated guidance from the state of California and Caltrans.

This work will be performed by SACOG Staff and Board, external partners, and consultant.

Tasks:

1. Host working group on race, equity, and inclusion. (Quarterly)

Final Products:

1. Racial Equity Action Plan. (December 2021)

Previous Work Completed:

1. Draft Framework for Racial Equity. (December 2020)
2. Racial Equity Audit. (November 2020)

Total Expenses	\$ 390,983
Salaries and Fringe	\$ 222,032
Indirect	\$ 86,451
Consultant	\$ 80,000
Other	\$ 2,500

Total Revenues (includes deferred)	\$ 390,983
Use of Undesignated Fund Balance	\$ 390,983

SACRAMENTO REGIONAL PARKS AND TRAILS STRATEGIC DEVELOPMENT PLAN

Project #SAC209

The plan will develop a community and business-supported vision and strategic implementation approach for a connected regional trail system using public outreach, data analysis, and project prioritization. The ultimate system will create low-stress access for disadvantaged populations to parks and other community destinations to add to the region's sustainability and quality of life through increased active transportation opportunities that can improve public health. It will use regional transportation and land use data to identify priority segments to complete the regional trail system with park access and highlight the areas in greatest need of low-stress active transportation networks.

The project will identify a connected trail network that supports achieving regional long-range transportation plan goals of a per capita increase of 14% for bike trips and 19% for walking trips by 2036.

This work will be performed by SACOG staff.

Tasks:

1. Outreach. (As needed)
2. Plan Development. (As needed)
3. Plan Completion and Implementation Efforts. (As needed)

Final Products:

1. Identified regional trail network. (December 2021)
2. Prioritized trail segments for implementation. (February 2022)
3. Adopted plan. (June 2022)

Previous Work Completed:

1. Inventory and Analysis. (March 2021)

Total Expenses	\$	237,629
Salaries and Fringe	\$	171,035
Indirect	\$	66,594

Total Revenues (includes deferred)	\$	237,629
State Highway Account (SHA) - Sustainable Communities	\$	44,914
4-County TDA	\$	192,715

SACOG CONNECT CARD IMPLEMENTATION*Project #SAC215*

The purpose of this element is to close out the Connect Card project and transition ownership to Sacramento Regional Transit (SacRT). Connect Card is a smart transit card electronic fare payment system for the Sacramento Region. Seven transit agencies participate in the program and SacRT manages the day-to-day operations. SACOG's role has been to manage funds, manage the vendor contracts, and participate in a regional effort to ensure the Connect Card system is efficient, sustainable, and cost-effective. SACOG anticipates that in FY 2021-22 the Connect Card project will be transitioned over to SacRT for operations and management of the Connect Card System.

The activities align with Federal and State Requirements by simplifying transit system operations, improving system connectivity, contributing to regional and state air quality goals, and finally, improving the attractiveness of transit as an alternative to the Single Occupancy Vehicle.

This work will be performed by SACOG staff and industry expert consultants.

Tasks:

1. Facilitation and Coordination. (As needed)
2. Project Close Out. (As needed)

Final Products:

1. Final System Acceptance. (December 2021)

Total Expenses	\$	1,473,674
Salaries and Fringe	\$	42,096
Indirect	\$	16,390
Consultant	\$	1,349,622
Other	\$	65,566

Total Revenues (includes deferred)	\$ 1,870,539
FTA 5307	\$ 565,275
PTMISEA Funds	\$ 1,239,698
Other Local Revenues (grants, etc.)	\$ 65,566

REGIONAL EARLY ACTION PLANNING FUNDS (REAP)

Project #SAC217

Assembly Bill 101 established the Local Government Planning Support Grants Program to provide regions and jurisdictions with one-time funding to establish priorities that support housing planning and accelerate housing production. SACOG, as the regional Council of Governments, is eligible for \$6,762,880 to address our region's unique housing priorities and planning needs. The regional allocation is referred to as "Regional Early Action Planning" (REAP). SACOG's REAP program consists of: (1) suballocation of funding to member agencies for Housing Element updates, (2) suballocation to Civic Lab Year 2 teams, (3) Civic Lab Housing Series and related technical assistance, (4) non-competitive grants awarded to jurisdictions based on RHNA share, (5) competitive grant program targeting Green Zones, (6) staff and admin costs.

Funding for housing planning aimed at accelerating and/or increasing housing supply and construction.

This work will be performed by SACOG, consultants and member agencies (with funding through SACOG via grants); \$150k is being passed through to South Lake Tahoe.

Tasks:

1. On-going project management and support related to spending plan, outlined below (October – December 2023)
 - a. Suballocate funds for Housing Elements.
 - b. Suballocate funds to Civic Lab Year 2 teams.
 - c. Suballocate funds for non-competitive grants.
 - d. Suballocate funds for competitive grant program.
 - e. Civic Lab Housing Series and Technical Assistance.
 - f. Pass through \$150,000 to South Lake Tahoe.

Final Products:

1. South Lake Tahoe pass through (agreement and funding sent). (July 2021)
2. MOUs and complete invoicing for Housing Element pass through funding. (October 2021)
3. MOUs and complete invoicing for non-competitive grants. (October 2021)
4. MOUs and complete invoicing for competitive grants. (October 2021)

Previous Work Completed:

1. Create a spending plan for the early 25% - \$1,684,500. Received board approval and resolution. (March 2020)
2. Applied to HCD for the 25%. (April 2020)
3. Create a spending plan for the remaining \$5 million. Received board approval and resolution. (June 2020)

4. Applied to HCD for the funds. (November 2020)
5. Civic Lab Housing Series recorded workshops. (November 2020)
6. MOUs and STARTED invoicing for Housing Element pass through funding. (September 2020)

Total Expenses	\$ 4,816,672
Salaries and Fringe	\$ 21,357
Indirect	\$ 8,315
Consultant	\$ 75,000
Pass-Through	\$ 4,702,000
Other	\$ 10,000
Total Revenues (includes deferred) *	\$ 5,268,544
Regional Early Action Planning Funds (REAP)	\$ 5,268,544

ADDRESS DATA PORTAL

Project #SAC218

Bradshaw Consulting Services will deploy an application platform compatible with Esri technology to provide enhanced management and collaboration capabilities for the maintenance of Point and Centerline Range addressing datasets by the Addressing Authorities and Public Safety members within Sacramento County. BCS will implement its enterprise solution for address and centerline management, TheAddresser® for ArcGIS Enterprise. Capabilities that do not currently exist within in the platform will be developed as additional services to the base purchase of the platform, in consultation with the Client to ensure compatibility and performance expectations.

Tasks:

1. Configuration, installation and training of TheAddresser® for ArcGIS Enterprise as a solution for address and centerline management for the Sacramento GIS Cooperative (July-December 2020)

Final Products:

1. The implementation of the TheAddresser® for ArcGIS Enterprise as a solution for address and centerline management for the Sacramento GIS Cooperative (December 2020)

Previous Work Completed:

1. Contract signing/Official project kickoff (October – November 2019)
2. Final installation (non-development environment) (December – January 2020)
3. Final acceptance, customer signoff (January – June 2020)

Total Expenses	\$ 6,400
Consultant	\$ 6,400

Total Revenues (includes deferred)	\$ 6,400
Use of Undesignated Fund Balance	\$ 6,400

COORDINATED RURAL OPPORTUNITIES PLAN (CROP) GRANT

Project #SAC223

This project is to develop a Coordinated Rural Opportunities Plan (CROP) that will focus on three areas:

1. Inventory all of our previous RUCS research related to agriculture along with all of the agricultural plans, strategies, and programs throughout the six-county region and distill that information to understand the challenges facing agriculture today and the current strategies to address them.
2. Identify general themes and geographies where existing strategies are not working as planned or where no strategies have been identified.
3. Create a framework for implementation that identifies and coordinates the unique infrastructure investments that are needed to support the continued viability of agriculture in our region.

Specific outcomes and deliverables of that will be part of the CROP include:

- Identification of agricultural supportive land uses and areas key to supporting agriculture-sector job growth and productivity.
- A unified regional message about the role and importance of agriculture in the regional economy and sustainability of the region's future growth.
- A regional approach to identifying and tackling barriers and solutions for agricultural viability.
- A rural economic development and resource conservation strategy.
- Increased ability of the region, collectively, to compete for future grants and private investment that support both agricultural economic growth and conservation.
- A set of regional and county-specific agricultural supportive infrastructure priorities.
- A comprehensive set of maps and visualizations that offer insight into the quilt work of agricultural land conservation easements and plans throughout the region, areas of critical importance or opportunity for supporting the agricultural economy, and supportive infrastructure locations.
- County-by-county strategies paired with a regional action plan and website update to support CROP implementation.

This work will be performed by SACOG Staff and consultant.

Tasks:

1. 2.0 County-Level Agricultural Barriers and Solutions Assessment (Focus Area 2). (August – October 2021)
2. 2.1 County-level self-assessment of barriers. (August – October 2021)
3. 2.2 County-level self-assessment of potential solutions. (August – October 2021)
4. 2.3 County-level agricultural successes and best practices review. (August – October 2021)
5. 2.4 Conduct Agricultural Leader Community Profile interviews. (August – October 2021)
6. 2.5 Develop county-level infrastructure and policy priorities for supporting agricultural economic development and land conservation. (August – October 2021)
7. 2.6 Agricultural barrier, solution, and infrastructure mapping. (August – October 2021)
8. Task 3: Regional-Level Agricultural Barriers and Solutions Assessment (Focus Area 2). (August – October 2021)
9. 3.1 Compilation of county-level self-assessment of barriers. (August – October 2021)
10. 3.2 Compilation of county-level self-assessment of potential solutions. (August – October 2021)
11. 3.3 Compilation of county-level described successes. (August – October 2021)

12. 3.4 Develop regional priorities for infrastructure and policy recommendations to support agricultural economic development and conservation. (August – October 2021)
13. 3.5 Develop a working regional language for agricultural planning built upon local messaging and terminology for overall regional consistency. (August – October 2021)
14. 3.6 Draft Coordinated Rural Opportunity Map. (August – October 2021)
15. Task 4: Preliminary review of findings shared with Partners and Working Group for input and direction (Focus Area 3). (November – December 2021)
16. 4.1 Working Group Meeting #3. Discuss Task 3 findings with Working Group for consensus and identification of next steps. (November – December 2021)
17. 4.2 Project Partner Coordination on initial results and deliverables. Discuss strategic roll out in alignment with the Economic Prosperity Strategy. (November – December 2021)
18. 4.3 Return to counties to share county-level profile development and associated regional links for input and next steps. (November – December 2021)
19. Task 5-Development of visualization materials related to county and regional assessment; highlighting county and regional level findings (Focus Area 3). (December 2021)
20. 5.1 Compilation of final data to display county and regional agricultural economy and conservation strategies. (December 2021)
21. 5.2 Consultant services to assist with efficacy assessment of policies, strategies, and infrastructure priorities for agricultural economic development and conservation. (December 2021)
22. Task 6-Production of final CROP plan findings and recommendations, county spotlights, and regional highlights. (January – May 2022)
23. Task 7-Final CROP Rollout. (January – May 2022)
24. Task 8-Project Administration. (As needed)

Final Products:

1. Drafting of final plan chapters. (June 2022)
2. Drafting of needs and approach for Agriculture in the next MTP/SCS to initiate regional policy discussion. (June 2022)
3. Inclusion of information on the SACOG RUCS website to make information accessible to stakeholders and representatives. (June 2022)
4. Final project leaflets for sharing at outreach meetings. (June 2022)
5. Incorporation of Yolo County Agricultural Conservation Priority Plan in context of Yolo County Chapter. (June 2022)
6. Final meetings with individual counties to share deliverables and to educate on future usage. (June 2022)
7. Final Working Group meeting to share deliverables and to chart any next actionable steps. (June 2022)
8. Presentation to the SACOG Board of Directors and presentations to project partners and interested organizations. (June 2022)
9. Project management, budgeting, invoicing. (Quarterly)

Total Expenses	\$ 212,772
Salaries and Fringe	\$ 51,579
Indirect	\$ 20,083
Consultant	\$ 141,110

Total Revenues (includes deferred)	\$ 212,772
4-County TDA	\$ 21,277
Department of Conservation	\$ 191,494

2022 IMAGERY COLLECTION

Project #SAC225

The Sacramento and Yolo GIS cooperatives, as well as other entities within the region request SACOG to initiate an imagery collection to be performed in Spring 2022. SACOG will release an RFP on behalf of this imagery collaborative in order to select a contractor to perform imagery services. SACOG will administrate a contract with selected contractor.

This work will be performed by Contractor selected through competitive RFP process.

Tasks:

1. Select contractor and sign contract. (January 2022)
2. Submit flight plan. (January 2022)
3. Complete ground control. (April 2022)
4. Complete flight of area. (May 2022)

Final Products:

1. 2022 Imagery products. (June 2022)

Total Expenses	\$ 537,161
Salaries and Fringe	\$ 26,747
Indirect	\$ 10,414
Consultant	\$ 500,000

Total Revenues (includes deferred) *	\$ 537,161
Other Local Revenues (grants, etc.)	\$ 537,161

LEVERAGING ROAD PRICING AND SHARED USE MOBILITY INCENTIVES TO ACHIEVE POLICY GOALS

Project #SAC226

SACOG, SCAG, and SANDAG, in partnership with Caltrans, will develop a common research design framework for pilot projects to test the effects of integrating mobility payment systems (e.g. congestion and corridor fees) with demand management approaches (e.g. incentives for not driving alone) to achieve policy outcomes: advancing equity in underserved communities; reducing vehicle miles traveled (VMT) and greenhouse gas (GHG) emissions; managing roadway congestion; and providing sustainable revenues from fees for system maintenance and operation. Caltrans is leading the changeover from fuel tax to road charges in California through its Road Charge program— this project seeks to design pilot testing that

would put MPOs in a position to complement Caltrans' efforts in the changeover by implementing other valuable policy-driven facility pricing systems and incentives that magnify desirable environmental and equity outcomes supporting EO-19-19 and the Caltrans Equity Statement while minimizing negative impacts, especially on underserved communities.

By developing a research design framework for a pricing pilot, this work will help advance state and federal goals for reducing VMT, congestion, and GHG.

This work will be performed by SACOG, SANDAG, SCAG and a consultant.

Tasks:

3. Project administration. (Monthly)
4. Consultant procurement. (As needed)
5. Project guidance and stakeholder collaboration. (Monthly)
6. Pilot research design. (Monthly, February 2022 - June 2024)
7. Pilot technology design (Monthly, March 2022 - June 2024)
8. Pilot participant information/interface design. (Monthly, March 2022 - June 2024)
9. Project documentation and reporting. (As needed, November 2023 - June 2024)

Final Products:

3. Kick-off meeting with Caltrans - meeting notes. (As needed)
4. Quarterly invoices and progress reports. (Quarterly)
5. DBE reporting. (As needed)
6. SACOG's current procurement procedures. (As needed)
7. Copy of the Request for Proposals/Qualifications. (As needed)
8. Copy of the Contract between consultant and SACOG. (As needed)
9. Copies of all amendments to the consultant contract. (As needed)
10. Meeting notes from project Kick-off with consultant. (As needed)
11. Stakeholder meeting summaries. (Quarterly)
12. Roster of advisory group members. (As needed)

Total Expenses	\$	390,523
Salaries and Fringe	\$	29,166
Indirect	\$	11,357
Consultant	\$	300,000
Other	\$	50,000
Total Revenues (includes deferred)	\$	626,000
FHWA State Planning & Research Funds (SP&R)	\$	500,000
4-County TDA	\$	50,000
Third-party in-kind	\$	76,000

SACOG MANAGED FUND PROJECTS*Project #SAC400*

Local agencies were awarded SACOG Managed Funds (SMF) 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 10 projects that received SMF in Dec 2018 as a result of Round 8 of the Community Design Funding Program. There will be an unknown number of additional projects that will be funded with SMF in the 2021 Community Design Program of the Regional Funding Round.

The program implements the MTP/SCS by providing grant funds to local agencies that conduct MTP/SCS consistent projects.

The funds are passed through to local agencies and the work will be performed by local agency staff and/or consultants.

Tasks:

1. Work with grant recipient to develop scope of work that meets the objectives of the Community Design Program. (As needed)
2. Develop and sign an MOU for grant recipient. (As needed)
3. Periodically check in with recipient on project progress. (As needed)
4. Review and sign off on project when completed. (As needed)

Final Products:

1. Signed Memorandums of Understanding with agencies that receive SMF funded grants from SACOG. MOU includes scope of work. (June 2022)

Previous Work Completed:

1. Continued reviewing work completed by grant recipients and processed invoice payments. (December 2020)

Total Expenses	\$	970,000
Pass-Through	\$	900,000
Other	\$	70,000

Total Revenues (includes deferred)	\$	970,000
Use of SACOG Managed Fund Committed to Projects	\$	970,000

SACOG SERVICE TO SAFE*Project #SAC500*

Part of SAF100 budget, but only include activities related to staff cost.

Total Expenses	\$	315,626
Salaries and Fringe	\$	227,173
Indirect	\$	88,453

Total Revenues (includes deferred)	\$	315,626
Capitol Valley Regional Safe	\$	315,626

SERVICE AUTHORITY FOR FREEWAYS AND EXPRESSWAYS

Project #SAF100

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 continue to work with partner counties on implementation of the CVR-SAFE Strategic Plan adopted in 2015.

This project is funded by local vehicle registration fees from the CVR-SAFE member counties. This program fulfills the motorist aid requirements of the CA State SAFE legislation.

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

Tasks:

1. Work with vendors to support the maintenance and operation of remaining call box system. (As needed)
2. Monitor ongoing call box operations for the six-county call box area. (Monthly)
3. Review consultant reports regarding call box usage and frequency of activity. (Monthly)
4. CVR-SAFE FY 21-22 draft and final budget. (Annual)
5. Provide CVR-SAFE Committee and board with project/budget updates and amendments. (As needed)
6. Process all vendor invoices for payment. (As needed)
7. Monitor and maintain 511 Traveler Information Systems. (app, web, and telephone based) (As needed)
8. Monitor Freeway Service Patrol activities. (As needed)
9. Identify next steps in implementing CVR-SAFE Strategic Plan. (As needed)
10. CVR-SAFE FY 22-23 draft and final budget. (Annual)

Final Products:

1. Bring recommendation items to board. (June 2022)
2. Provide draft annual budget. (July 2021)
3. Provide final annual budget and amendments. (June 2022 & As needed)
4. Provide annual SAFE Report to CVR-SAFE Committee, including Summary of call box calls for the year, Call box calls grouped by type of assistance, Bike Trail call boxes, Freeway Service Patrol Annual Reports of activity and types of assists. (September 2021)

Previous Work Completed:

1. Draft FY 2019-20 annual budget. (April 2019)
2. Final FY 2019-20 annual budget. (June 2019)
3. Draft FY 2020-21 annual budget. (May 2020)
4. Final FY 2020-21 annual budget. (June 2020)

5. Amendment #1 FY 2020-21 budget. (October 2020)
6. FY 2019-20 Annual SAFE report. (September 2020)
7. Call box cellular upgrades and removals. (June 2020)
8. Responded to emails and phone calls about rideshare and transportation options through 511 website and phone line. (June 2021)
9. Closed out grant with Asian Community Center Rides service that expanded its senior transit services in Sacramento County. (June 2021)

Total Expenses	\$	1,491,888
Pass-Through	\$	997,750
Other	\$	494,138

Total Revenues (includes deferred)	\$	1,491,888
Capitol Valley Regional Safe	\$	1,491,888