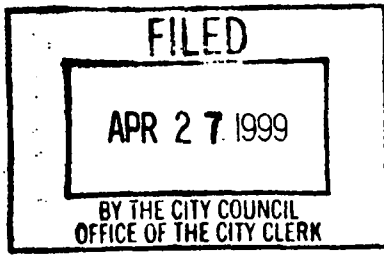


24



Summary:

**Sacramento Area Council of Governments
Draft Overall Work Program for FY 1999/2000**

Approved for release by the SACOG Board of Directors on February 18, 1999

The following paragraphs provide brief descriptions of the ten work elements in SACOG's draft Overall Work Program for Fiscal Year 1999/2000. The descriptions are followed by a table showing SACOG's proposed budget for the fiscal year.

1. Transportation Project Funding

The objective of this element is to ensure that the region's transportation projects remain eligible for all applicable state and federal funds, and to obtain as much of those funds as possible. This includes working on state and federal funding requirements known as "programming", and the annual process for allocating Transportation Development Act (TDA) funds to jurisdictions within the region through public hearings and analysis.

2. Transportation Project Development & Delivery

In this element SACOG takes the regional transportation projects that have been planned or programmed, and helps bring these projects along toward implementation. Key among these will be the Regional Priority Projects adopted by the SACOG Board of Directors in February 1999. This work element involves liaison activities with local transportation staffs and monitoring the progress of transportation projects to make sure they are on track towards implementation.

3. Multimodal Transportation Planning & Coordination

"Multimodal" means planning that accounts for all "modes" of transportation, including streets and highways, public transit, bikeways, and pedestrian ways. This work element includes SACOG's longer-term planning efforts, such as the I-80 Corridor Plan, the I-5 Corridor Study, the region's 20-year Metropolitan Transportation Plan, work on emerging suburban commute patterns, and planning for right-of-way preservation for future transportation corridors, among other things.

4. Air Quality Planning, Analysis & Coordination

The objective of this element is to ensure that the region complies with all of the transportation - related requirements of the federal Clean Air Act. This involves forecasts of future air quality levels based on projected emissions from motor vehicles, bringing air-quality considerations into our transportation planning work, and promoting clean-fuel projects consistent with the State Implementation Plan for Air Quality (SIP).

5. Transit Planning & Coordination

One of SACOG's key ongoing elements is the coordination of planning among the ten agencies that operate public transit service in the region. SACOG will continue its leadership on a coordinated Welfare-to-Work transportation strategy, analysis of onboard surveys to learn more

about transit ridership patterns, and a study of public-transit access to Sacramento International Airport.

6. Regional Monitoring & Forecasting

SACOG maintains up-to-date inventories on population and employment estimates for the region and its communities, forecasts of growth extending twenty years into the future, data on transportation (such as traffic counts, public-transit ridership and travel times), and air quality data. We need these data and forecasts to provide the highest quality transportation and air quality planning.

7. Public Information/Outreach & Advocacy

The objectives of this element are to provide information on our planning and programming work to the public, to obtain input from the public on regional transportation issues, to respond to data requests from the public, the news media and others, and to advocate for funding, legislation and other favorable outcomes that will help us deliver regional priority transportation projects. This work element includes publications and outreach materials, daily operation of the Regional Information Center, a website, and training programs, among other things.

8. Technical Services

SACOG develops specialized technical support for our planning and analysis efforts. These include our geographic information system (GIS) which provides data about communities or populations in the form of maps, a pavement management system to monitor road maintenance needs in the region, and our internal computer systems.

9. Special Projects & Local Technical Assistance

This element includes several special programs of importance to the region -- the Rideshare program, the highway callbox program known as the Capitol Valley Regional Service Authority for Freeways and Expressways (SAFE), the Airport Land Use Commission (a service SACOG provides for our member counties), and the Sutter County Intelligent Transportation Systems/Callbox project.

10. Administrative Services

This is the internal management and administrative function that supports all of SACOG's efforts on a day to day basis.

SACOG's Proposed FY 1999/2000 Budget, By Work Element

| Work Element | Estimated Budget FY 1999/2000 |
|---|----------------------------------|
| Transportation Project Funding | \$688,622 |
| Transportation Project Development & Delivery | \$432,500 |
| Multimodal Transportation Planning & Coordination | \$855,000 |
| Air Quality Planning, Analysis & Coordination | \$120,000 |
| Transit Planning & Coordination | \$967,044 |
| Regional Monitoring & Forecasting | \$1,045,000 |
| Public Information/Outreach & Advocacy | \$640,000 |
| Technical Services | \$330,000 |
| Special Projects & Local Technical Assistance | \$657,854 |
| Total | \$5,736,020 |

Note: The total budget also includes Administrative Services, which are built into the various work elements shown in the table.

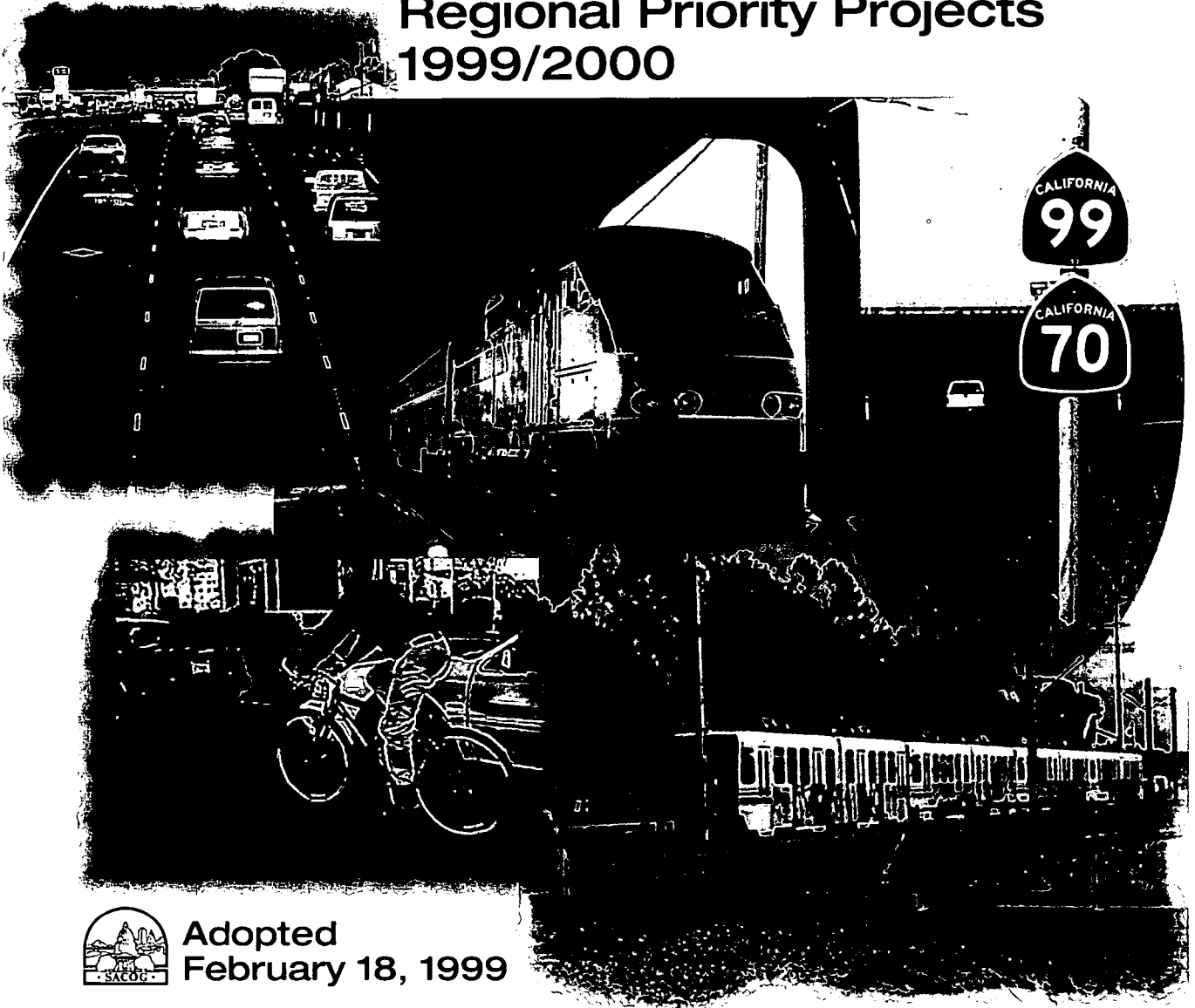
The budget shown above will support a staff of 41 full-time employees and several student interns. SACOG can provide information on the number of full-time equivalent staff assigned to each of the above work elements, upon request.

Funding Estimates for FY 1999/00 Overall Work Program / Budget

| Revenue Code | Source | Anticipated FY 98/99 | Estimated FY 99/00 | Used By SACOG | Pass Through | For Auditors/ Consultants | Required Local Match | Restricted Use |
|--------------|--|----------------------|--------------------|--------------------|------------------|---------------------------|----------------------|---------------------------------|
| | Federal Funds | \$2,338,362 | \$2,666,737 | \$2,108,237 | \$50,000 | \$508,500 | | |
| 4020 | Federal Highway Admin PL Funds | \$1,430,039 | \$1,629,474 | 1,429,474 | \$0 | \$200,000 | \$211,116 | MPO Activities/HH Travel Survey |
| | Unencumbered Balance FHWA PL Funds | \$0 | \$0 | 0 | | | | |
| 4047 | FHWA ITS (Sutter County) | 20,367 | 7,500 | 7,500 | 0 | 0 | 0 | Sutter County ITS |
| 4036 | Federal Transit Admin (Sec 5303) | 325,117 | 384,629 | 314,629 | 50,000 | 0 | 91,157 | Transit Planning/SRTD |
| 4037 | Federal Transit Admin (Sec 5313B) | 24,000 | 24,000 | 0 | 0 | 24,000 | 6,000 | S RTP South Sacto County |
| 4106 | Congestion Mitigation & Air Quality (CMAQ) | 208,045 | 213,247 | 208,747 | 0 | 4,500 | 0 | Rideshare Activities |
| 4108 | State Planning & Research, Partnership | 90,000 | 150,000 | 0 | 0 | 150,000 | 37,500 | Household Travel Survey |
| 4108 | State Planning & Research, Partnership | 175,000 | 55,000 | 55,000 | 0 | 0 | 13,750 | I-5 Corridor |
| 4108 | SP & R (CalTraction) | 0 | 54,000 | 4,000 | 0 | 50,000 | 13,500 | Passenger Rail |
| 4020 | Carryover - Collab Plng Prc (9900303) | 53,338 | 168,887 | 88,887 | 0 | 80,000 | 21,881 | Complete 9900303 MTP |
| 4020 | Carryover - | 12,456 | 0 | 0 | 0 | 0 | 0 | |
| | State Funds | \$258,954 | \$125,628 | \$125,628 | \$0 | \$0 | | |
| 4105 | Regional Improvement Program (.5%) | 96,000 | 98,000 | 98,000 | 0 | 0 | 0 | MPO Activities |
| 4107 | TSM Match for CMAQ | 26,955 | 27,628 | 27,628 | 0 | 0 | 0 | Rideshare Activities |
| 4190 | Carryover - TDM-846 | 135,999 | 0 | 0 | 0 | 0 | 0 | |
| | Local Funds | \$3,035,212 | \$2,943,655 | \$1,937,155 | \$689,500 | \$317,000 | | |
| 4309 | Placer County Transportation Planning Agency | 133,357 | 134,000 | 134,000 | 0 | 0 | 0 | MPO Activities |
| 4308 | El Dorado County Transportation Commission | 35,431 | 35,500 | 35,500 | 0 | 0 | 0 | MPO Activities |
| 4311 | Membership Assessment | 136,976 | 142,043 | 42,043 | 0 | 100,000 | 0 | Advocacy Services |
| 4512 | Investment Earnings (Interest) | 20,000 | 0 | 0 | 0 | 0 | 0 | |
| 4331 | TDA Administration | 465,955 | 448,622 | 233,622 | 0 | 215,000 | 0 | Admin of TDA |
| 4332 | TDA Planning | 1,076,655 | 1,176,393 | 1,174,393 | 0 | 2,000 | 0 | Transportation Plng Process |
| 4333 | Four Party Agreement - Paratransit | 762,544 | 762,544 | 85,544 | 677,000 | 0 | 0 | Paratransit |
| 4526 | SAFE (Transfer from SAFE-990) | 190,050 | 199,553 | 199,553 | 0 | 0 | 0 | SAFE S&B Meeting/Printing |
| 4507 | Registration Fees | 20,000 | 20,000 | 20,000 | 0 | 0 | 0 | Training Activities |
| 4537 | Traffic Fines | 7,000 | 9,500 | 9,500 | 0 | 0 | 0 | MTP |
| | Carryover - MMTP-801 | 121,044 | 0 | 0 | 0 | 0 | 0 | |
| | Carryover - MMTP-804 | 8,795 | 0 | 0 | 0 | 0 | 0 | |
| | ITS Deployment Partnership (MMTP-811) | 41,905 | 0 | 0 | 0 | 0 | 0 | |
| | Carryover | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Reserve | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Misc other | 15,500 | 15,500 | 3,000 | 12,500 | 0 | 0 | SRTD Match / So. Sacto Match |
| | Total | \$5,632,528 | \$5,736,020 | \$4,171,020 | \$739,500 | \$825,500 | \$394,904 | |

9

SACOG Regional Priority Projects 1999/2000



Adopted
February 18, 1999

SACOG's Metropolitan Transportation Plan includes hundreds of projects planned for the next twenty years. It is vital to establish what can be done within the next two years.

As part of SACOG's mission to deliver transportation projects, a list of regional priority projects has been established and approved by the SACOG Board of Directors.

The SACOG Board will encourage project sponsors and county-wide transportation agencies to advance these projects and nominate them for funding as soon as possible.

Additionally, opportunities for discretionary funding arise on sporadic schedules; therefore, it is necessary to be in a strong position to pursue funding when these opportunities arise.

The 19 projects shown here have been identified as those with the highest priority in the region (in alphabetical order).

Access to Jobs

The Access to Jobs project will assist disadvantaged individuals with transportation needs. It will also help obtain funding to provide expanded transportation services. A Regional Jobs Access Transportation Plan will be developed by January 2000.

Airport Transit Access

The goal of the Airport Transit Access project is to continue transit access to Sacramento International Airport and to assess the status of preserving right-of-way to extend light rail to the airport. A financing plan for extending current service will be submitted in December 1999, and a right-of-way preservation status report for the light rail corridor will be completed by June 2000.

Capitol Corridor Intercity Rail Service

A short-term goal for the Capitol Corridor intercity rail service is to have ten round-trips per day by Fiscal Year 2000/2001. A longer-term goal includes completion of improvements to the Sacramento Rail Depot by 2003.



Clean Fuel Vehicle Program

Implementation of clean-fuel vehicles and alternative fueling stations in the region is the primary goal of the Clean Fuel Vehicle Program. A schedule for transit providers on replacing fleets will be complete in June 1999. Funds will be programmed in July of 1999, and a five-year plan on reducing heavy-duty NOX emissions in the region will be finished by June 2000.

I-5 Corridor

Agreement needs to be reached on priorities for improved mobility in the I-5 Corridor in Yolo and Sacramento counties over the next 20 years. There is currently no freeway-to-freeway connection in portions of Route 113 and I-5. Completion of a 113/I-5 interchange is a major project within the corridor, scheduled for completion in Fiscal Year 2003/2004. Data is currently being collected, and consensus on the scope of the entire I-5 Corridor project should be reached sometime in 2000. Analysis and consensus-building will begin in mid-2000.



I-80 Corridor

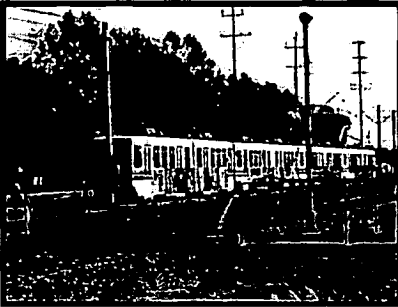
Developing an investment strategy and programming funds for projects are the two key goals for the I-80 Corridor project. Construction of HOV lanes is to be completed by June of 2003. The I-80 Corridor Plan is due to be completed by June 2000.

ITS Smart Corridor Funding

SACOG is working with local partners on a multi-modal, multi-jurisdictional "Smart Corridor" project in the Sacramento urbanized area. The project will use Intelligent Transportation Systems (ITS) communications technology. A corridor for the project is to be identified in 1999, and SACOG will lobby for discretionary funds once a corridor has been selected.

Light Rail Extension to Downtown Folsom

Light rail will extend to Iron Point Road by 2001, assuming environmental clearance in the Fall of 1999 and construction beginning in early 2000. Funding is being sought for the ultimate goal of extending light rail to downtown Folsom.



Light Rail Transit South Line

Completion of the first South Line phase to Meadowview Road is expected to be complete in 2003, following right of way acquisition and final design. The next goal of light rail's South Line is to see that the second phase to Calvine Road/Auberry is developed and implemented.

Metropolitan Transportation Plan for 2025

Developed in coordination with community interests and the private sector, the Metropolitan Transportation Plan for 2025 will serve as a transportation blueprint for the region with a strong emphasis on travel demand reduction. It will also focus on capital improvements and maintenance strategies. The plan will be completed by June 2002.

Northeast Area Transportation Study (NEATS)

The goal of NEATS is to develop regionally effective transportation improvements in the Northeast portion of Sacramento and to implement priorities as identified by the City of Sacramento. The ranking of projects will be incorporated into the City of Sacramento's Transportation Programming Guide. Short-term projects will be considered for funding and incorporating into SACOG's Metropolitan Transportation Improvement Program.

Pavement Management System

Pavement management systems assist jurisdictions with making cost-effective decisions on the maintenance and rehabilitation of pavement in a systematic way. SACOG will complete a report on pavement management systems by December 1999.

Placer Parkway Planning Study

A conceptual transportation facility will connect Route 65 in the Roseville/Rocklin/Lincoln area to Route 99 between the 70/99 split and I-5. Regional consensus on long-range transportation needs for the South Placer to South Sutter County corridor will need to be developed. Consultant work is underway to analyze alternatives. Technical analysis will be complete in June 1999. Consensus building will take place in Fiscal Year 1999/2000.

Regional Bicycle and Pedestrian Improvements

Selected bicycle projects will be constructed and implemented, and a pedestrian-focused program to ensure adequate facilities will be developed. The California State University Sacramento bicycle/pedestrian tunnel is scheduled to be complete by the Summer of 2000 for the U.S. Olympic Track & Field Trials.

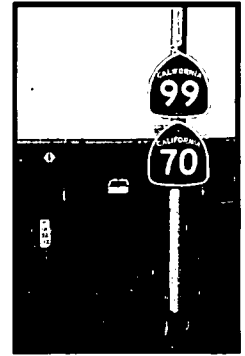


Route 65 Corridor

Improvements to the Route 65 corridor are being examined. Key projects include the third Feather River Bridge, and the Lincoln Bypass, which should have final environmental clearance in late 2000.

Route 70/99 Corridor Current Improvements

Projects on Routes 99 and 70 south of Marysville/Yuba City are programmed, and the delivery of the projects must be timely. There must also be regional consensus on the future developments in the corridor. Several segments of Route 99 are scheduled for widening in 2001, and segments of Route 70 are to be upgraded to expressway in 2001-2004. A Route Adoption Study for the corridor north of Marysville/Yuba City is to be completed in January 2002, and a Route Adoption Study for the third Feather River bridge is to be complete in 2001.

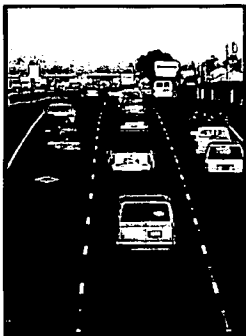


Southeast Area Transportation Study (SEATS)

The goal of SEATS is to develop regionally effective transportation improvements for Southeast Sacramento and to implement priorities identified by the City of Sacramento.

Suburban Travel Needs

The Suburban Travel Needs project will coordinate corridor improvements, expend programmed funds in a timely manner, and investigate other alternatives for improved mobility in suburban corridors. Project monitoring and coordination will be ongoing, and evaluations of transit service will be performed in Fiscal Year 1999/2000.



U.S. 50 HOV Lanes

The construction of High Occupancy Vehicle (HOV) lanes between downtown Sacramento and El Dorado Hills Boulevard is part of SACOG's U.S. 50 Corridor Major Investment Study. The California Transportation Commission is expected to adopt a resolution recognizing completion of the environmental process in early 1999. Construction between Sunrise Boulevard and El Dorado Hills Boulevard is scheduled for completion in late 2002.

Those identified as priority projects all include these attributes:

1. The projects affect or include more than one jurisdiction.
2. The projects are a true regional priority that will affect the region.
3. The SACOG Board, staff, or member jurisdiction has some influence or control.
4. Some element of the project can be accomplished within the next year.
5. There is a potential benefit for making the project a priority.
6. There is a realistic expectation that funding will be available.
7. There is support from the jurisdictions where the project is located and support from the lead agency.

SACOG's MISSION

Delivering transportation projects, providing public information, and serving as a dynamic forum for regional planning and collaboration in the greater Sacramento Metropolitan Area.

For more information contact SACOG at 916.457.2264 or on the web at www.sacog.org