



26

February 19, 1981

Sacramento Area Council of Governments

Suite 300, 800 "H" Street
Sacramento, California 95814
(916) 441-5930

Mailing Address:
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Sacramento, California 95804

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(Executive Director)

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- Yuba County
- City of Marysville
- City of Wheatland

Honorable Chairpersons and Supervisors
of Member Counties

Honorable Mayors and Councilpersons
of Member Cities

Members in Session:

RE: First Draft of 1981/82 Work Program

Here is the Sacramento Area Council of Government's First Draft Work Program for 1981/82. As in the past, the Council is asking that you review this first draft and send us your comments and suggestions. The draft will be revised, based upon comments received, and a final draft will be prepared for adoption by the Council in May.

This draft work program for 1981/82 continues the Comprehensive Planning Program the Council has maintained for the past fourteen years. As in past years, a majority of the planning activities included in the work program are required by either State or Federal agencies as a condition of designation and funding. These requirements are usually the result of legislative mandates.

Of course, the mandatory activities required by State and Federal agencies reduce the flexibility of the Council in developing its work program. I recommend, however, the Council continue its technical assistance program if at all possible. Requests for technical assistance activities will be solicited from member cities and counties as soon as the amounts of funding has been determined with some certainty.

Because of expected budget cutbacks at the State and Federal level and re-organization of some programs, the program and budget of SACOG is expected to shrink during 1981/82. The Criminal Justice Planning Program, for example, will be substantially reduced in response to a national re-organization of the Law Enforcement

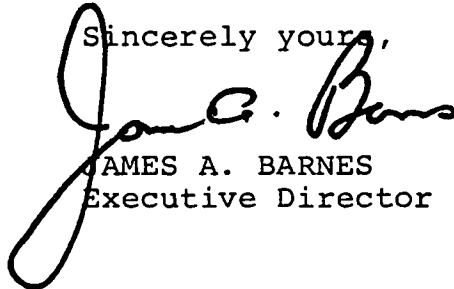
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Assistance Administration (LEAA). In other areas of the agency's work program, reductions will be less dramatic. As in the past years, the Council will continue to seek more efficient methods of operation so maximum service can be provided at a minimum cost.

As indicated, the Council is seeking your comments and suggestions concerning its 1981/82 Work Program. In order to get first hand comments and to allow you to ask direction questions, I will be visiting each City Council and Board of Supervisors prior to April 15, 1981.

If the Council can provide you with further information concerning this First Draft Work Program for 1981/82, please let us know. If not, we look forward to discussing it with you and receiving your suggestions.

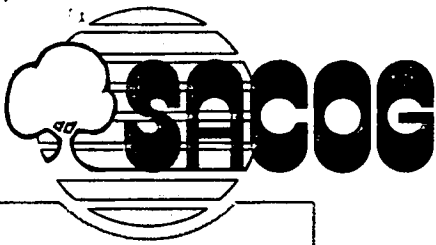
Sincerely yours,

A handwritten signature in cursive script, appearing to read "James A. Barnes". The signature is written in black ink and is positioned above the typed name and title.

JAMES A. BARNES
Executive Director

JAB:rr
Enclosure

cc: Management Staff
Management Advisory Committee
Technical Coordinating Committee



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City of Wheatland

FIRST DRAFT

OVERALL WORK PROGRAM

JOINT FUNDING APPLICATION
1981/82

PROGRAM NARRATIVE AND WORK PLAN
1981/82

Submitted To:

SACOG Board of Directors
Member Cities and Counties
Western Federal Regional Council
Intermodal Planning Group, Region IX
State/Federal/SACOG JFP Task Force

FEBRUARY 19, 1981

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FIRST DRAFT WORK PROGRAM 1981/82

INTRODUCTION

The Overall Work Program (OWP)- Joint Funding Application (JFA) is the three year plan of activities for the Sacramento Area Council of Governments (SACOG). Its purpose is to provide a detailed work program for the current year and to indicate major work activities scheduled for subsequent years.

Each year a first draft of the OWP-JFA is prepared to enable review and comment by member cities and counties, State agencies, and Federal agencies. After the review and comment, the OWP-JFA is revised into a final version for Council approval.

The detailed one year work program is the program narrative for SACOG's Joint Funding Application (JFA). The JFA provides the basis for funding the Council's annual work program by State and Federal agencies.

BACKGROUND

This application is the tenth under the Joint Funding Program and the fifteenth for the agency. First organized in 1965 as the Sacramento Regional Area Planning Commission (SRAPC), the agency has conducted a comprehensive planning program since 1967.

In 1980 the agency changed its name to the Sacramento Area Council of Governments and two more cities become members. The cities of Rocklin and Lincoln in Placer County brought the membership to four counties and fourteen cities.

Organized to "...provide a forum for local elected officials to address multi-county problems, issues, and needs through communication, comprehensive planning, policy making, coordination, and technical assistance...", the Council has organized numerous advisory committees to assist it. Figure 1, Committee Organization, provides detailed information on advisory committees.

In addition to its advisory committees, the Council has stressed coordination with local, state and federal agencies with parallel programs in order to eliminate duplication. The Council also involves citizens extensively in its programs. Each policy committee has citizen members, workshops and public hearings are held frequently, and a public information program is included in the annual work program.

PLANNING PROGRAM

The OWP contains the Council's total work program, which is organized into four major units of work called elements. The elements are broken

down into 31 subelements, which contain goals and objectives, work activities, end products, and budget data for specific projects.

The benefit of using this approach and the three year OWP is that it places each years work in a multi-year context and enables program interrelationships to be clearly identified. It also provides a basis for detailed programming, staff assignments, and staff coordination.

In the 1981/82 program year, SACOG elements will be:

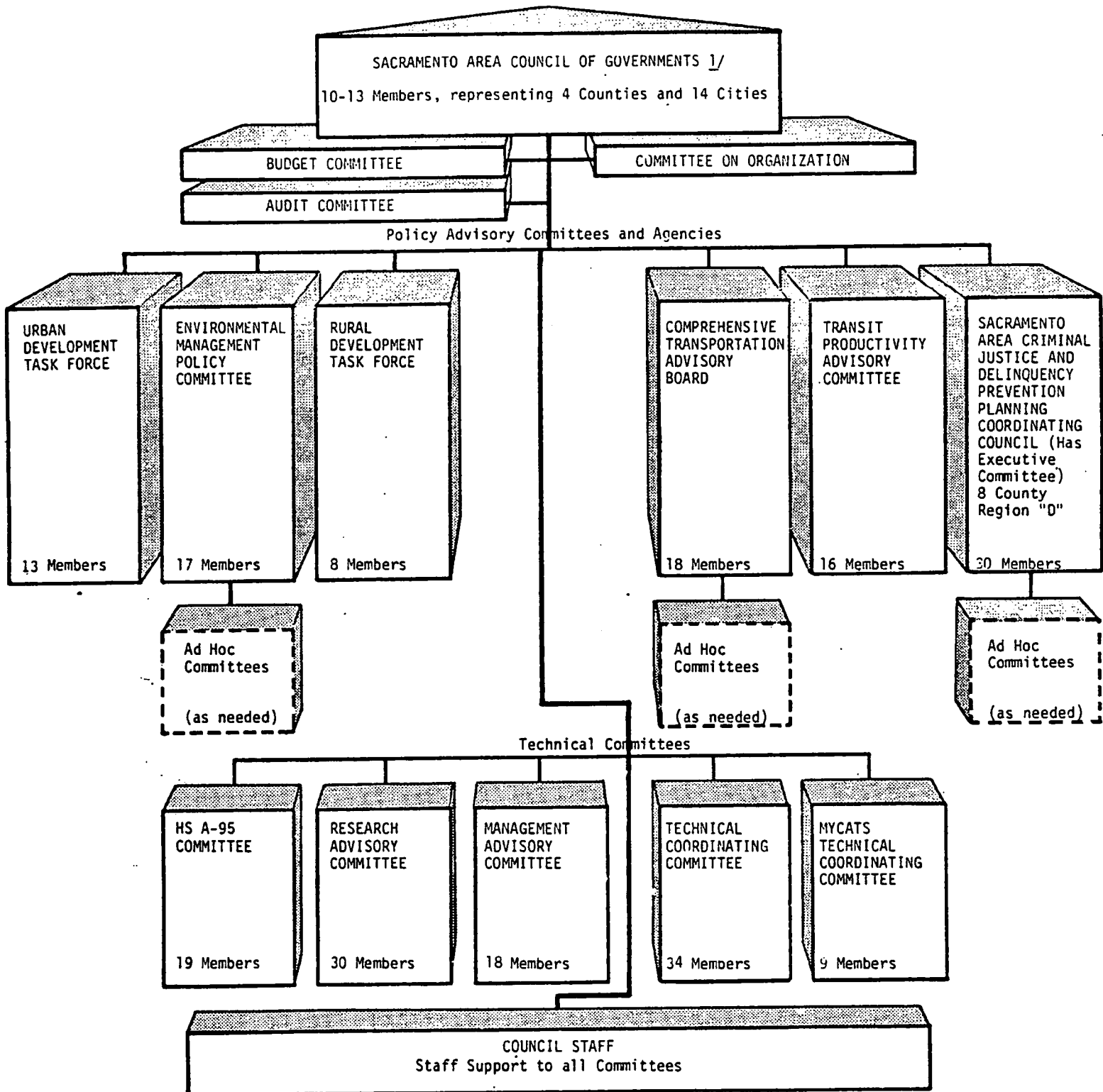
- Element I: Community Development & Environmental Planning (CDEP)
- Element II: Regional Transportation Planning (RTP)
- Element III: Administration, Research, & Technical Services (ARTS)
- Element IV: Criminal Justice Planning (CJ)

Previous activity in comprehensive planning by the agency is shown in Figure 2: Regional Comprehensive Planning Program.

COMPARISON WITH 1981/82 WORK PROGRAM

Table I compares funding of the proposed 1981/82 program with the budget for the current year. Overall, a dollar reduction of 8% is projected. During the past few years, the agency staff has been reduced through layoffs and attrition. Further reductions are expected during the 1981/82 program year as federal and state funds become restricted.

COMMITTEE ORGANIZATION: FEBRUARY, 1981



1/ One Supervisor each appointed by Sutter, Yuba, and Yolo Counties. One Councilperson each appointed jointly by the Cities of Woodland, Davis and Winters; the Cities of Folsom, Galt and Isleton; the Cities of Yuba City and Live Oak; the Cities of Marysville and Wheatland; and the Cities of Lincoln, Rocklin and Roseville.

Sacramento County has three votes and has the option of appointing from one to three members. The City of Sacramento has two votes and has the option of appointing one or two members.

The Council also serves as the Airport Land Use Commission for Sacramento, Sutter, Yolo and Yuba Counties. With the addition of up to four representatives of non-member counties and cities, the Council comprises the Governing Board of the Sacramento Area Criminal Justice and Delinquency Prevention Planning District.

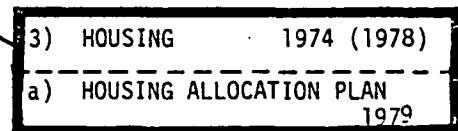
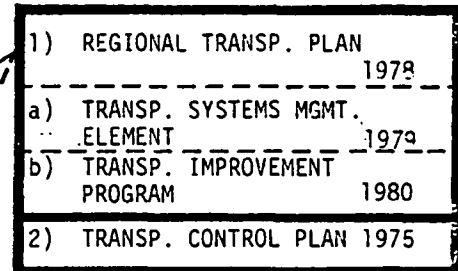
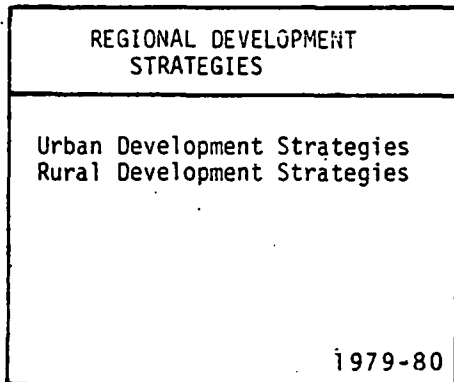
REGIONAL COMPREHENSIVE PLANNING PROGRAM

FIGURE 2

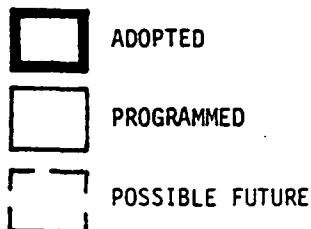
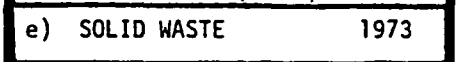
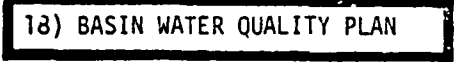
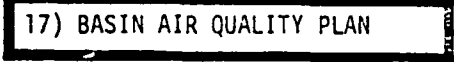
Sacramento Area Council of Governments

A. REGIONAL DEVELOPMENT STRATEGIES

B. REGIONAL PLANS & PROGRAMS
Long and Short range; Action Programs



C. OTHER AGENCIES



Revised 2/19/81

TABLE I
COMPARATIVE SUMMARY OF
OVERALL WORK PROGRAMS AND BUDGETS
FOR FY 1980/81 AND FY 1981/82

Element	FY 1980/81	FY 1981/82	% Change
I. Community Development & Environmental Planning (CDEP)	\$ 908,209 ^{1/}	\$ 805,180	-11.3%
II. Regional Transportation Planning (RTP)	608,312	675,187 ^{3/}	+11.0%
III. Administration, Research & Technical Services (ARTS)	534,945 ^{2/}	571,600	+6.8%
IV. Criminal Justice Planning (CJ)	397,955	201,369	-49.4%
TOTAL	\$2,449,421	\$2,253,336	-8.0%

NOTES:

- 1/ A combination of Element I, Regional Development Strategies (RDS); Element II, Environmental Planning and Management (EPM); Element III, Human Services & Housing (HSH); and Element VIII, Technical Assistance (TA).
- 2/ A combination of Element IV, Research & Information Services (RIS) and Element VI, Administration (A).
- 3/ Does not include RTP-8 (\$2,200,000) or major portion of RTP-10 (\$605,820).

ELEMENT I

COMMUNITY DEVELOPMENT AND ENVIRONMENTAL PLANNING (CDEP)

Key Issues, Problems, and Opportunities: The key issue addressed in this element of the work program is the coordinated, effective, and consistent implementation of SACOGs Community Development and Environmental Quality Plans. The major plans and reports include the Regional Housing Plan, the Rural and Urban Development Strategies, and plans for Water and Air Quality. Major problems addressed in the element include the provision of adequate housing (CDEP-2) achieving air quality standards (CDEP-3) toxic waste management (CDEP-5), and the consistent implementation of the plans (CDEP-6 and 7 A, B)

ELEMENT GOAL: To improve the abilities of SACOG and its member Cities and Counties to solve difficult community development and environmental issues.

PREVIOUS ACCOMPLISHMENTS: SACOG has had active community development and environmental programs for many years. SACOG has an adopted Regional Housing Plan and has assisted in the development of successful HCD Block Grants to member agencies.

The SRAPC Environmental Management Planning program resulted in four adopted environmental plans: the Regional Energy Conservation and Use Plan (adopted November 1977); the Regional Land Use Plan (adopted April 1978); the Water Quality Management Plan (adopted November 1978); and the Air Quality Plan (adopted January 1979). The Water and Air Plans were adopted by member Cities and Counties prior to Commission action. The plans were coordinated by the Environmental Management Policy Committee (EMPC).

INTERRELATIONSHIPS WITH OTHER ELEMENTS: The CDEP Element is closely coordinated with work being done in the Transportation and Administration/Information Services Elements. The Transportation and Air Quality Programs are especially well coordinated. The population projections and other data needed for the CDEP-6 consistency determinations will be developed in Element III.

WORK BEYOND THE THIRD YEAR: Work in this Element beyond the third year will be based on an evaluation of community development and environmental issues at that time.

List of Sub Elements

- CDEP-1: Regional Development Strategy
- CDEP-2: Housing and Community Development
- CDEP-3: Air Quality Planning
- CDEP-4: Energy Conservation Planning
- CDEP-5: Toxic Management Planning
- CDEP-6: Public Facility Planning and Coordination
- CDEP-7A: Plan Implementation/Technical Assistance
- CDEP-7B: Rural Development Technical Assistance

SUBELEMENT: CDEP-1 REGIONAL DEVELOPMENT STRATEGY

PREVIOUS WORK: Adoption of Rural Development Strategy and Urban Development Strategy.
Provision of staff services for the Environmental Management Policy Committee.

GOAL: To maintain a central; public process for coordinating and integrating community development and environmental planning and implementation activities.

1980/81	1981/82	1982/83	1983/84
OBJECTIVES			
Continue rural development planning activities (RDS-1) Support advisory committee and coordinate work (EPM-1)	Support advisory committees coordinate work in element	SAME	SAME
SIGNIFICANT WORK ACTIVITIES			
1) Staff Rural Development Task Force 2) Conduct RDTF workshops 3) Staff EMPC 4) Coordinate CPPI activities 5) Coordinate environmental program	1) Staff TCC, EMPC, RDTF 2) Conduct issue oriented workshops 3) Coordinate CPPI activities 4) Coordinate work in this element	SAME	SAME
\$55,000	\$40,000	\$40,000	\$40,000

1-2

ELEMENT I

Subelement CDEP-1: Regional Development Strategy

Subelement Goal: To maintain a central, public process for coordinating and integrating community development and environmental planning and implementation activities.

Subelement Objective: To support advisory committee input and review of planning activities and to coordinate work in this element.

Work Activities:

1. Continue to provide staff services to the TCC, EMPC, Rural Development Task Force, and Ad Hoc Committees. (30%)
2. Conduct 4 workshops on issues contained in the Rural Development Strategy and/or the Urban Development Strategy. (30%)
3. Provide overall citizen participation/public information support for Element I. (25%)
4. Coordinate and manage all work in this element. (15%)

End Products:

1. Minutes and Summaries of committee activities.
2. Reports on Workshops.
3. CPPI documentation materials.

<u>INCOME:</u>		<u>EXPENDITURES:</u>	
HUD 701	\$7,500	SACOG	\$30,000
FHwA	7,500	In-Kind	10,000
UMTA	7,500		
SB 325	7,500		
In-Kind	10,000		
	<u>\$40,000</u>		<u>\$40,000</u>

Estimated person months: 8

SUBELEMENT: CDEP-2 HOUSING AND COMMUNITY DEVELOPMENT

PREVIOUS WORK: Adopted Regional Housing Plan (1978)
Draft Updated Regional Housing Plan (1980)
Preliminary Regional Housing Allocation Plan (1980)

GOAL: To assist local jurisdictions develop policies, processes, and implementation programs to provide for the housing needs for all citizens in the region; to conserve existing communities; and to correct conditions of community distress.

I-4

1980/81	1981/82	1982/83	1983/84
OBJECTIVES			
To assist in the implementation of the RHP in a manner consistent with federal and Regional Policies	SAME	SAME	SAME
SIGNIFICANT WORK ACTIVITIES			
1) Prepare updated RHP 2) Prepare preliminary Regional Housing Allocation Plan 3) Assist Cities and Counties	1) Review and adoption of RHP 2) Review and adoption of RHAP 3) HCDBG assistance	1) HCDBG assistance 2) RHP implementation assistance	SAME
\$77,672	\$98,230	\$60,000	\$60,000

ELEMENT I

Subelement CDEP-2: Housing and Community Development

Subelement Goal: To assist local jurisdictions develop policies, processes, and implementation programs to provide for the housing needs for all citizens in the region; to conserve existing communities; and to correct conditions of community distress.

Subelement Objective: To assist member jurisdictions and others in implementation of the Regional Housing Plan and in the development of programs to meet housing needs; conserve existing communities; and correct conditions of community distress.

Work Activities:

1. Conduct public review of the draft Regional Housing Plan (prepared in 1980/81 HSH-2), seek local approval and SACOG adoption. (15%)
2. Conduct public review of the preliminary Regional Housing Allocation Plan (prepared in 80/81 HSH-3) (5%)
3. Based upon the public review and using 1980 census data, prepare a final Regional Housing Allocation Plan that meets the requirements of SB-2853 (80). (35%)
4. Conduct public review of the Final RHAP, seek local approval and SACOG adoption. (5%)
5. Develop advisory guidelines for the use of the RHAP in City and County housing planning programs. (5%)
6. Assist Cities and Counties in developing HCDBG applications consistent with the RHP and the RHAP. (35%)

End Products:

1. Adopted Regional Housing Plan.
2. Report on RHP review process.
3. Report on preliminary RHAP review process.
4. Final RHAP report.
5. Advisory guidelines on RHAP use.
6. Summary Memoranda on HCDBG application assistance.

<u>INCOME:</u>		<u>EXPENDITURES:</u>	
HUD 701	\$20,000	SACOG	\$83,230
SB-325	10,000	In-Kind	15,000
Membership			
Dues	10,000		
SB-90 Re-			
imbursement	43,230		
In-Kind	15,000 ^{1/}		
	<u>\$98,230</u>		<u>\$98,230</u>

Estimated person months: 22.5

^{1/} Housing Technical Advisory Committee, City and County reviews of RHP and RHAP.

SUBELEMENT: CDEP-3 AIR QUALITY PLANNING

PREVIOUS WORK: Adopted Air Quality Plan (1979)
Draft Air Quality Plan (80/81)

GOAL: To develop and implement programs to achieve the federal clean air standards.

9-1

1980/81	1981/82	1982/83	1983/84
OBJECTIVES			
To prepare plan for achieving clean air standards.	To secure approval of an effective Air Quality Plan, to monitor the implementation of the plan.	To monitor the implementation of the plan.	SAME
SIGNIFICANT WORK ACTIVITIES			
1) Prepare draft plan (EPM-4A) 2) Develop transportation and land use tactics (EPM-5) 3) Assess plan alternatives (EPM-6) 4) Monitor plan implementation (EPM-7A)	1) Review and adoption of the Air Quality Plan 2) Assess effectiveness of the adopted plan. 3) Monitor implementation	1) Monitor implementation	SAME
\$330,000	\$160,746	\$40,000	\$40,000

ELEMENT I

Subelement CDEP-3: Air Quality Planning

Subelement Goal: To develop and implement programs to achieve the federal clean air standards.

Subelement Objective: To secure approval of an effective Air Quality Plan, to monitor the implementation of the plan.

Work Activities:

1. Conduct public review of the draft Air Quality Plan (prepared in 80/81 EPM-4A), assist Cities and Counties in the review and adoption process, seek SACOG adoption. (40%)
2. Prepare Adopted Air Quality Plan for submittal to the Air Resources Board, participate in ARB and EPA reviews. (10%)
3. Through computer simulation modeling, analyze the transportation and air quality implications of the adopted air quality plan. The transportation modeling will use a new capacity constrained highway program. (20%)
4. Continue communications with jurisdictions, agencies, and employers to encourage and assess tactic implementation. (23%)
5. Develop Annual Progress Report-relate to contingency plan. (5%)
6. Develop Semi-Annual Progress Report. (2%)

End Products:

1. Report on the Air Quality Plan public review and adoption process.
2. An adopted Air Quality Plan.
3. A report on the modeling results.
4. An Annual and a Semi-Annual Progress Report.

<u>INCOME:</u>		<u>EXPENDITURES:</u>	
EPA 175	\$50,746	SACOG	\$120,746
FHWA	25,000	Caltrans	20,000
SB 325	35,000	In-Kind	20,000
UMTA	20,000		
Membership			
Dues	10,000		
In-Kind	20,000		
	<u>\$160,746</u>		<u>\$160,746</u>

Estimated person months: 33

1/ City and County involvement in the Air Quality Plan review and adoption process.

SUBELEMENT: CDEP-4 ENERGY CONSERVATION PLANNING

PREVIOUS WORK: Regional Energy Plan (1977)
Roseville Energy Ordinance (80/81)
Yolo County Energy Assistance (80/81)

GOAL: To reduce the consumption of energy by assisting Cities and Counties in the development and implementation of conservation programs.

8-1

1980/81	1981/82	1982/83	1983/84
OBJECTIVES			
To develop energy conservation ordinances for Roseville To assist Yolo County in implementing its energy plan To assist Cities and Counties in energy conservation.	To provide assistance to Cities and Counties in the preparation of energy programs and ordinances.	SAME	SAME
SIGNIFICANT WORK ACTIVITIES			
1) Preparation of Roseville ordinances 2) Preparation of Yolo County audit program 3) Conduct energy conservation workshops 4) Provide assistance	1) Maintain energy planning clearing house 2) Assist Cities and Counties	SAME	SAME
\$57,000	\$100,000	\$100,000	\$100,000

ELEMENT I

Subelement CDEP-4: Energy Conservation Planning

Subelement Goal: To reduce the consumption of energy by assisting Cities and Counties in the development and implementation of conservation programs.

Subelement Objective: To provide assistance to Cities and Counties in the preparation of energy programs and ordinances.

Work Activities:

1. Develop and maintain a clearinghouse on energy conservation and planning activities. (20%)
2. Assist Cities and Counties in the development of energy conservation and development programs. (40%)
3. Provide assistance to Cities and Counties in implementing energy conservation programs. (40%)

End Products:

1. Summary memoranda on all activities.

<u>INCOME:</u>		<u>EXPENDITURES:</u>	
CEC/DOE	\$100,000	SACOG	\$50,000
		Cities and	
		Counties	50,000
	<u>\$100,000</u>		<u>\$100,000</u>

Estimated person months: 13.5

SUBELEMENT: CDEP-5 TOXIC MANAGEMENT PLANNING

PREVIOUS WORK: Adopted WQMP (1978, 1981)
Toxic Management Study (1980/81)

GOAL: To avoid further toxic waste contamination of the Sacramento Area.

I-10

1980/81	1981/82	1982/83	1983/84
OBJECTIVES			
Identify best management practices to reduce the danger of toxic contamination.	To develop an implementation program for a Class I facility To assist in the implementation of BMPs.		
SIGNIFICANT WORK ACTIVITIES			
<ol style="list-style-type: none"> 1) Inventory and describe the toxic waste system 2) Identify best management practices 3) Analyze the feasibility of the BMPs 4) Recommend the use of BMPs 	<ol style="list-style-type: none"> 1) Develop an implementation program for locating a Class I disposal facility 2) Assist responsible agencies in implementing toxic waste best management practices 		
\$50,000	\$100,000		

ELEMENT I

Subelement CDEP-5: Toxics Management Planning

Subelement Goal: To avoid further toxic waste contamination of the Sacramento Area.

Subelement Objective: To develop a program for the development of a Class I disposal facility, to assist in the implementation of toxic management control practices.

Work Activities:

1. Based upon preliminary work in 80/81 (EPM-3), prepare a specific implementation plan for the development of a Class I disposal facility to serve the Sacramento Area. (50%)
2. Assist responsible agencies in the development of specific programs based upon the recommended best management practices indentified in 80/81 (EPM-3) (45%)
3. Maintain Toxic Management Advisory Committee (5%)

End Products:

1. Class I Disposal Facility Implementation Report
2. Summary of BMP activities.

<u>INCOME:</u>		<u>EXPENDITURES:</u>	
EPA 208/RCRA	\$75,000	SACOG	\$50,000
In-Kind	25,000 ^{1/}	Consultant	25,000
		In-Kind	25,000
	<u>\$100,000</u>		<u>\$100,000</u>

Estimated person months: 13.5

1/ Toxics Management Advisory Committee.

SUBELEMENT: CDEP-6 PUBLIC FACILITIES PLANNING AND COORDINATION

PREVIOUS WORK: Adopted WQMP (1978, 1981)
Adopted AQP (1979, 1981)
Adopted Population Projections
ALUC Plan

GOAL: The coordinated growth and development of the Region, consistent with adopted SACOG plans.

I-12

1980/81	1981/82	1982/83	1983/84
OBJECTIVES			
	To monitor the consistency between sewer grants, transportation projects, and land use decisions and SACOG plans	SAME	SAME
SIGNIFICANT WORK ACTIVITIES			
	1) Develop sewer area growth 2) Assess consistency between 201 grants and SACOG plans 3) Assess consistency between transportation and land use projects and SACOG plan. 4) Update ALUC Policy Plan 5) Prepare Metro CLUP	1) Same 2) Same 3) Same 4) Conduct ALUC reviews	SAME
	\$145,000	\$100,000	\$100,000

ELEMENT I

Subelement CDEP-6: Public Facilities Planning and Coordination

Subelement Goal: The coordinated growth and development of the Region, consistent with adopted SACOG plans.

Subelement Objective: To monitor the consistency between sewer grants transportation projects, and land use decisions and adopted SACOG plans.

Work Activities:

1. Prepare adjustments to sewer service area growth projections using 1980 census data, secure to local approval and SACOG adoption. (10%)
2. Prepare annual sewer capacity improvements list. (5%)
3. Review 201 funding applications for consistency with the WQMP and AQP; recommend project mitigation or plan amendment as necessary. (15%)
4. Assess the consistency of City and County Plan amendments and transportation projects with the AQP; recommend project mitigation or plan amendment as necessary. (40%)
5. Prepare update Airport Land Use Commission Policy Plan, submit for public review, seek ALUC adoption. (10%)
6. Prepare a Comprehensive Land Use Plan for Metropolitan Airport, submit for approval by Sacramento County, seek ALUC adoption. (15%)
7. Conduct reviews of developments proposed for airport safety zones, recommend project mitigation as necessary. (5%)

End Products:

1. Approved growth projections for sewer service areas.
2. List of sewer capacity improvements for 81/82.
3. Reports on 201 project reviews.
4. Reports on reviews of local projects with the Air Quality Plan.
5. Adopted ALUC Policy Plan.
6. Metropolitan Airport CLUP.
7. Reports on ALUC reviews.

<u>INCOME:</u>		<u>EXPENDITURES:</u>	
SWRCB	\$50,000	SACOG	\$145,000
FHWA	25,000		
SB 325	25,000		
FAA	22,500		
Sac Airports	22,500		
	<u>\$145,000</u>		<u>\$145,000</u>

Estimated person months: 39

SUBELEMENT: CDEP-7A PLAN IMPLEMENTATION/TECHNICAL ASSISTANCE

PREVIOUS WORK: SACOG has had an annual technical assistance program for 10 years.

GOAL: To strengthen the abilities of member jurisdictions to respond to community needs in the context of areawide plans.

I-14

1980/81	1981/82	1982/83	1983/84
OBJECTIVES			
To provide assistance to Cities and Counties that will further national and regional development policies.	SAME	SAME	SAME
SIGNIFICANT WORK ACTIVITIES			
1) HCDBG assistance (Galt) 2) Folsom Housing Element 3) Live Oak Zoning Consistency 4) Yuba City, Colusa Ave Rehab study	1) Planning assistance (Projects to be determined) 2) HCDBG implementation 3) Model ordinance development	SAME	SAME
\$50,975	\$121,204	\$100,000	\$100,000

ELEMENT I

Subelement CDEP-7A: Plan Implementation/Technical Assistance

Subelement Goal: To strengthen the abilities of member jurisdictions to respond to community needs in the context of areawide plans.

Subelement Objective: To provide technical assistance to Cities and Counties that will further national and regional development policies.

Work Activities:

1. Provide comprehensive planning and management technical assistance to member jurisdictions in support of the HUD national policy objectives and the Regional Housing Plan. (specific projects to be determined by August 1981) (70%)
2. Assist Cities and Counties that receive HCDBG grants with the implementation of the grant programs. (15%)
3. Working with a committee of City Attorneys and County Councils, develop model amendments to local zoning and subdivision ordinances as recommended in adopted SACOG plans. (15%)

End Products:

1. Technical assistance end products to be determined in August 1981.
2. Summary of HCDBG implementation assistance.
3. Model zoning ordinance amendments.

<u>INCOME:</u>		<u>EXPENDITURES:</u>	
HUD 701	\$71,204	SACOG	\$71,204
SB 235	10,000	Cities/	
FHwA	10,000	Counties	40,000
HCDBG	20,000	In-Kind	10,000
In-Kind ^{1/}	10,000		
	<u>\$121,204</u>		<u>\$121,204</u>

Estimated person months: 19

ELEMENT I

Subelement CDEP 7B: RURAL DEVELOPMENT TECHNICAL ASSISTANCE

Subelement Goal: To assist rural cities and counties in comprehensive rural development planning leading to the effective development and utilization of rural resources.

Subelement Objective: To provide technical assistance to rural cities and counties for growth related planning projects which are in conformance with the Rural Development Strategy.

Work Activities:

1. Technical planning assistance to rural areas consistent with the adopted Rural Development Strategy. (50%)
2. Provide circuit riding planning assistance and advice to rural Cities. (50%)

End Products:

1. Technical assistance end products to be determined by August 1981.
2. Summary of circuit riding planning activities.

<u>INCOME:</u>		<u>EXPENDITURES:</u>	
FmHA	\$30,000	SACOG	\$30,000
In-Kind	10,000 ^{1/}	In-Kind	10,000
	<u>\$40,000</u>		<u>\$40,000</u>

Estimated person months: 8

^{1/} Rural jurisdictions.

ELEMENT II

REGIONAL TRANSPORTATION PLANNING (RTP)

KEY ISSUES, PROBLEMS AND OPPORTUNITIES: This element of the Council's Overall Work Program focuses on the continuing transportation planning process. The coordination and documentation of this process from issue analysis through policy development and programming is a major role of SACOG. Recent withdrawal of a non-essential segment of the Interstate highway system in the City of Sacramento has presented an opportunity to study alternative capital improvements for the urbanized area transportation system. During the corridor refinement study stage of the substitution project selection process, SACOG will assist and coordinate the efforts of the Sacramento Regional Transit District and involved local governments. Another opportunity exists due to the designation of a new urbanized area - the combined Marysville and Yuba City urban areas. SACOG will undertake a review of the status of transportation planning in this area with the objective of extending and enhancing the planning and programming process. The coordination and evaluation of a truly comprehensive transportation and land use planning and implementation project, the South Natomas Community in the City of Sacramento, provides yet another opportunity to improve the urban transportation system's management and operations during fiscal 1981/82.

ELEMENT GOAL: To maintain a regional transportation planning process which is well documented, technically supported, federally certified, and which strengthens the ability of local government in the region to respond to needs and problems related to the development and functioning of the transportation system.

PREVIOUS ACCOMPLISHMENTS: The Commission has prepared and published many reports and plans leading to implementation. Examples of such follow-through include the formation and development of the Sacramento Regional Transit District in 1973 and the Hub Area Transit Authority in 1976. This action included formulation of necessary precedent legislation. The Regional Transit Action Report (August 1972) and the Marysville/Yuba City Area Transit Feasibility Study Phase IV: System Implementation (February 1976) are reports representing the culmination of two planning efforts containing several component studies which were precursors of implementation. In fiscal year 1975/76, the Commission was instrumental in resolving a question of multijurisdictional concern regarding the disposition of two important transportation corridors in Sacramento County which were being abandoned by the State of California. The Sacramento Northeast Corridor Study, Final Report, Transit Financing Report, and Technical Supplement documented this comprehensive effort. In Fiscal years 1977/78 and 1978/79, the Commission cooperated in the development of technical planning studies in support of Regional Transit District General Plan. Also during the fiscal year 1977/78, the Commission, in

cooperation with CALTRANS District 03, developed a Transit Development Program for the Marysville/Yuba City Area. During fiscal year 1979/80, an expanded transit system has been initiated in Sutter and Yuba Counties. This is a direct result of the Commission's Transit Development Program effort on behalf of the Hub Area Transit Authority. In a similar effort during fiscal 1979/80, initial studies and eventually bid specifications for transit service in the City of Woodland were prepared. This service is now in operation. The Commission has also taken a lead role in the study of alternatives to the I-80 Bypass which has been withdrawn. This effort can be expected to lead to implementation of alternative improvements in subsequent fiscal years. During 1974, the Commission adopted a Regional Aviation System Plan which was the result of a two-year planning effort. The issues of capacity raised in this plan resulted in a review of several Airport Master Plans and the development of master plans for some airports without such plans.

SUMMARY OF SUBELEMENTS: Continuing activities such as report preparation, information dissemination, program coordination, public participation; involvement of minority and handicapped communities, and management are grouped under RTP-1. Transportation Improvement Program development is placed under RTP-2 and Transportation System Management Element related work is placed under RTP-3 as can be readily determined from the titles of these subelements. Work entailed by the continuing short-range planning of urbanized area transit services is contained in RTP-4. Transit for minority, elderly, handicapped and other transit dependent individuals and transportation brokerage analysis is contained in RTP-5; small urban, rural and intercity transportation planning, including planning for and review of transportation plans and programs in the new Marysville/Yuba City urbanized area is contained in RTP-6; energy contingency planning is described in RTP-7; corridor refinement studies to select and advance alternatives to withdrawn Interstate mileage are described in RTP-8; a study of corridor and location options for a third Feather River bridge in Sutter and Yuba Counties is contained in RTP-9; a special project in response to the US DOT "Four I Program" is described in RTP-10; and, planning to update the Regional Aviation System Plan is contained in RTP-11.

INTERRELATIONSHIP WITH OTHER ELEMENTS: All transportation planning undertaken by the Commission is predicated upon present demographic and economic characteristics of the region, the history of changes in these characteristics which has resulted in the present state of affairs, and projections of these characteristics which are assumed to have implications for facility requirements, revenues, and public expenditures. The relationship between past, present and future public facilities arrangements can only be understood with reference to trends and levels of demographic and economic activity. Element IV provides support in Growth Forecasting, Data Base Development, Geographic Base File Maintenance, Technical Services, and Information Services and Dissemination to support transportation planning in these areas.

Element I, Community Development and Environmental Planning, is the element which contains Commission efforts to develop plans related to resource conversion and recovery, and use activity, housing, and air quality maintenance. Environmental Impact Analysis of transportation plan proposals, especially with respect to air quality impacts, is augmented by this element. Such plans for future geographic distribution of activity and for constraints upon future activity are the basis for future transportation system alternatives.

WORK BEYOND THIRD YEAR: In support of continuing regional transportation planning, work forecast beyond the third year is similar to that programmed for the first three years. The scope of the work will likely be broadened to consider issues pertinent to the time and the framework for execution will be revised as appropriate. The Regional Transportation Plan will be subject to re-evaluation and updating by October 1982 and 1984 and studies to support this effort will be programmed during the previous 12 months. It is expected that there will be a continuing requirement for development and assessment of TSM programs to meet environmental objectives and resource constraints. In addition, it is assumed that the state and federal Transportation Improvement Program requirements will continue indefinitely.

List of Subelements

- RTP-1: Regional Transportation Plan Preparation and Management
- RTP-2: Transportation Improvement Program
- RTP-3: Transportation System Management Planning
- RTP-4: Short Range Planning for Urbanized Area Transit
- RTP-5: Transit Planning for Minority, Elderly, Handicapped and Other Transit Dependent Individuals and Transportation Brokerage Analysis
- RTP-6: Small Urban Area, Form, and Intercity Transportation
- RTP-7: Energy Contingency Planning
- RTP-8: Sacramento North-East Corridor Refinement Study
- RTP-9: Third Feather River Bridge-Corridor Options and Locations
- RTP-10: Comprehensive TSM Program for South Natomas Grant Administration
- RTP-11: Aviation Safety Plan Update

ELEMENT II

SUBELEMENT RTP-1: REGIONAL TRANSPORTATION PLAN PREPARATION AND MANAGEMENT

SUBELEMENT GOAL: To develop a transportation plan process which is well documented, contributes to progress toward the regional transportation goal, involves maximum possible public review and comment and assures progress toward implementation of plan recommendations.

SUBELEMENT OBJECTIVE: To maintain and review the adopted Regional Transportation Plan through provision of supporting documentation with the continuing involvement of citizens via a committee structure and at large.

WORK ACTIVITIES:

1. Conduct public involvement activities ^{1/} to assure the RTP is responsive to citizen concerns and consistent with member plans. (10%)
2. Maintain staff support for and conduct meetings of the Comprehensive Transportation Advisory Board. (10%)
3. Continue review of and revision to base mapping as regional to support current year transportation planning work program. (10%)
4. Conduct preliminary and final hearings on the amendments to the RTP arising from current year transportation planning. (3%)
5. Prepare plan documents for publication, print documents, and distribute to the public. (55%)
6. Review Transportation planning work program to assure consistency with objectives of member cities and counties and review member proposals for future work. (6%)
7. Monitor work progress and budget to assure timely completion of transportation planning end products. (6%)

END PRODUCTS:

1. Annual Report on Transportation Planning Activities.
2. Comprehensive Transportation Advisory Board Minute Book July 1981-June 1982.
3. Amended and reaffirmed Regional Transportation Plan.

^{1/} Public involvement activities include public meetings, workshops, press releases, and public speaking engagements.

INCOME:

SB 325	\$20,005
UMTA	18,004
State Subv.	29,919
FHWA	37,899
	<u>\$105,827</u>

EXPENDITURES:

SACOG	\$103,827
CALTRANS	2,000
	<u>\$105,827</u>

ESTIMATED PERSON MONTHS: 28

SUBELEMENT: RTP-2 TRANSPORTATION IMPROVEMENT PROGRAM

PREVIOUS WORK: The Council has maintained a TIP in the urbanized area since the federal requirement was established; in 1979, 1980, and 1981 a TIP was prepared in accordance with state guidelines.

GOAL: To perform technical and analytical studies in support of the Regional Transportation Plan and the annual updating of the TIP.

	1980/81	1981/82	1982/83	1983/84
	OBJECTIVES			
9-II	To provide information and technical background which will enable the selection of appropriate transportation improvement projects in the Sacramento Urbanized Area.	SAME	SAME	SAME
	SIGNIFICANT WORK ACTIVITIES			
	<ol style="list-style-type: none"> 1. Survey local agencies. 2. Prepare report on action element/TIP relationship. 3. Assess probable long-term air quality impacts of program. 4. Obtain policy direction. 5. Analyze projects and prioritize. 6. Prepare draft for review. 7. Assist local agencies in information development. 8. Assess implementation progress. 9. Assist airport operators in preparing TIP input. 10. Prepare final TIP. 11. Process TIP amendments. 	<ol style="list-style-type: none"> 1. Review, analyze, and prepare amendments to adopted TIP. 2. Analyze state fund estimate. 3. Review and revise priority scheme. 4. Survey local agencies and CALTRANS. 5. Analyze program proposals. 6. Conduct workshops and hearings. 7. Perform air quality analysis. 8. Prepare TIP. 	SAME	SAME
	\$48,000	\$50,000	\$75,000	\$75,000

ELEMENT II

SUBELEMENT RTP-2: TRANSPORTATION IMPROVEMENT PROGRAM

SUBELEMENT GOAL: To provide information and technical background which will enable the selection of appropriate transportation improvement projects in the Sacramento Region.

SUBELEMENT OBJECTIVE: To perform technical and analytical studies in support of the annual updating of the Transportation Improvement Program.

WORK ACTIVITIES:

1. Review, analyze, and prepare recommendations regarding proposed amendments to the adopted regional Transportation Improvement Program. (15%)
2. Make required supplementary fund projections, e.g., SB-325, UMTA sections 3 and 5, FHWA section 18, etc. (10%)
3. Solicit city, county, and transit operator comment regarding prioritization methods. (7%)
4. Obtain CALTRANS, city, county, and transit operator recommendations concerning the program proposed for adoption in current fiscal year. (7%)
5. Using state computerized project listings, produce reports which enable consideration of a priority program for the region. (30%)
6. Conduct required Board of Directors workshops and public hearings to enable adoption of a regional TIP. (11%)
7. Perform required air quality analysis of proposed TIP. (10%)
8. Prepare TIP document action. (10%)

END PRODUCTS:

1. Report to Workshop on Project Priorities (February 1982).
2. Adopted Priority Listing of Projects (March 1982).
3. Federally required TIP (June 1982).

INCOME:

SB 325	\$11,500
State Subv	6,500
UMTA	7,000
FHwA	<u>25,000</u>
	\$50,000

EXPENDITURES:

SACOG	\$47,000
CALTRANS	<u>3,000</u>
	\$50,000

ESTIMATED PERSON MONTHS: 13

SUBELEMENT: RTP-3 TRANSPORTATION SYSTEM MANAGEMENT PLANNING

PREVIOUS WORK: The Council has maintained a TSME in the urbanized area since the federal requirement was established.

GOAL: To develop and maintain an effective transportation system management program in the Sacramento Urbanized Area.

II-9

1980/81	1981/82	1982/83	1983/84
OBJECTIVES			
To continue development of a travel monitoring system at the regional level, assess performance of TSM strategies, and identify new TSM opportunities, w/r/t potential for emission reduction energy savings.	SAME	SAME	SAME
SIGNIFICANT WORK ACTIVITIES			
<ol style="list-style-type: none"> 1. Continue work to establish regional travel monitoring capability. 2. Identify TSM opportunities. 3. Assess transit as a TSM strategy. 4. Continue assessment of TSM/TCM in support of AQP. 5. Maintain passenger counts. 6. Develop service adjustment recommendations. 7. Assess performance of passenger counting system. 8. Study RADAR fare structure. 9. Analyze thin sample in SATS area and update model calibration/assumption as appropriate. 10. Prepare TSME. 	<ol style="list-style-type: none"> 1. Participate in development of HPMS data. 2. Update SRTD route profile and other system information. 3. Provide transit information for non-SRTD portion of urbanized area. 4. Prepare transit information booklet. 5. Coordinate and report American Screenline Counts. 	SIMILAR	SIMILAR
\$79,000	\$84,000	\$85,000	\$85,000

ELEMENT II

SUBELEMENT RTP-3: TRANSPORTATION SYSTEM MANAGEMENT PLANNING

SUBELEMENT GOAL: To develop and maintain an effective transportation system management program in the Sacramento Urbanized Area.

SUBELEMENT OBJECTIVE: To continue development of a travel monitoring program at the regional level, and assess performance of TSM strategies in operation.

WORK ACTIVITIES:

1. In coordination with local publicworks agencies, provide universe and sample information to supplement CALTRANS state highway information. (28%)
2. Prepare a summary report for CALTRANS use in responding to HPMS requirements. (10%)
3. Review and update or supplement SRTD route profiles as required to provide a current system profile. (12%)
4. Collect and report line, route, and schedule information in such a way that revenue productivity and service productivity can be determined. (12%)
5. Collect and report ridership, revenue, and passenger information for transit services outside the Sacramento Regional Transit District but within the urbanized area. (10%)
6. Compile and distribute a transit information booklet to emphasize coordination of various transit services within the region through providing user information. (20%)
7. Make American River screenline traffic counts for biennial report. (9%)

END PRODUCTS:

1. HPMS Report on data gathered.
2. Report on transit services within the urbanized area.

3. Booklet describing various transit services in the region and how to use them.
4. Updtated route profile and route/schedule recommendations.
5. American River Screenline Report.

INCOME:

SRTD IN KIND	\$5,000
SB 325	16,000
State Sub	3,000
FHwA	25,000
UMTA	35,000
	<u>\$84,000</u>

EXPENDITURES:

SACOG	\$54,000
SRTD	25,000
CALTRANS	5,000
	<u>\$84,000</u>

ESTIMATED PERSON MONTHS: 15

ELEMENT II

SUBELEMENT RTP-4: SHORT RANGE PLANNING FOR URBANIZED AREA TRANSIT

SUBELEMENT GOAL: To plan an efficient and cost effective coordinated public transit system in the Sacramento Urbanized area.

SUBELEMENT OBJECTIVE: To provide supportive planning for portions of the urbanized area outside of the Sacramento Regional Transit District and to assist the District in maintaining its short range plan.

WORK ACTIVITIES:

1. Conduct surveys of transit needs in East Yolo portion of urbanized area. (23%)
2. Formulate alternative service adjustments and proposals for Board of Supervisors review. (23%)
3. Work to be performed by SRTD is still under discussion. This subelement will be supplemented, in early March, to show work for SRTD. (54%)

END PRODUCTS:

1. Report on East Yolo transit service and fare policy options.
2. Other products as determined in discussions with SRTD.

INCOME:

UMTA	\$35,000
SRTD In-Kind	5,000
SB 325	6,000
	<u>\$46,000</u>

EXPENDITURES:

SACOG	\$21,000
SRTD	25,000
	<u>\$46,000</u>

ESTIMATED PERSON MONTHS: 6

RTP-5 TRANSIT PLANNING FOR MINORITY ELDERLY, HANDICAPPED AND OTHER
 TRANSIT DEPENDENT INDIVIDUALS AND TRANSPORTATION BROKERAGE ANALYSIS

SACOG
 OWP/JFA 81/82
 2/19/81

SUBELEMENT:

PREVIOUS WORK: The Council has been active in defining the transportation needs of elderly and handicapped and transit dependent persons through work with transportation providers. The Council has prepared reports required by state and federal regulations such as the 504 Plan and AB-120 Inventory.

GOAL: To improve the mobility of the region residents, through the provision of special services where appropriate and innovative approaches when necessary.

1980/81	1981/82	1982/83	1983/84
OBJECTIVES			
To develop a plan for coordinating paratransit services. To assist transit operators in complying with Section 504.	To complete plans and designate Consolidated Transportation Service Agencies. To assist operators in complying with Section 504. To explore options for transportation brokerage.	To monitor implementation of the CTSA program. To monitor compliance with 504 requirements.	
SIGNIFICANT WORK ACTIVITIES			
<ol style="list-style-type: none"> 1. Prepare final inventory report of social service transportation providers. 2. Develop a plan to coordinate urbanized area paratransit services. 3. Provide assistance in development of a Transition Plan to non-urbanized and urbanized transit operator. 4. Report on implementation of Section 504 Transition Plan. 5. Review UMTA 16(b)2 applications. 6. Update Title VI data. 7. Update operator report. 	<ol style="list-style-type: none"> 1. Finalize urbanized area CTSA designation process. 2. Develop plan, and designate Sutter/ Yuba and Yolo County CTSAs. 3. Provide assistance to HATA and Yolo County in developing Transition Plan. 4. Report on 504 implementation. 5. Review UMTA 16(b)2 applications. 6. Update Title VI data. 7. Update operator reports. 8. Analyze brokerage opportunities in Region. 	<ol style="list-style-type: none"> 1. Report on CTSA program. 2. Report on 504 Transition Plan implementation. 3. Review UMTA 16(b)2 applications. 	
\$38,300	\$25,000	\$25,000	\$30,000

II-13

ELEMENT II

SUBELEMENT RTP-5: TRANSIT PLANNING FOR MINORITY, ELDERLY, HANDICAPPED AND OTHER TRANSIT DEPENDENT INDIVIDUALS AND TRANSPORTATION BROKERAGE* ANALYSIS

SUBELEMENT GOAL: To improve the ability of the region's transit system and their operators to meet the special needs of the elderly and handicapped; and to explore transportation brokerage options for serving the mobility needs of the regions citizen.

SUBELEMENT OBJECTIVE: To develop plans for coordinating paratransit services in the Region. To insure that non-urbanized transit operators seeking Federal funds meet Section 504 requirements, and that the Urbanized Area Transition Plan is implemented according to schedule. To analyze means of providing transportation services through a brokerage approved.

WORK ACTIVITIES:

1. Finalize plan for and designate a Consolidated Transportation Service Agency for Sacramento Urbanized Area. (6%)
2. Develop plans for, and the designation of Consolidated Transportation Service Agencies in the Sutter Yuba Area and Yolo County: (45%)
 - a. Establish a citizen participation process through Paratransit Coordinating Councils/
 - b. Identify a paratransit policy.
 - c. Identify steps for accomplishing coordination/consolidation of transportation providers.
 - d. Designate an agency responsible for implementation of coordination/consolidation activities.
 - e. Conduct public hearing on plans.
 - f. Prepare final plan and submit to State for review.
3. Provide technical assistance to Section 18 applicants' development of Transition Plans. (13%)
4. Monitor implementation of Transition Plans and prepare Section 504 Annual Report. (6%)
5. Review UMTA 16(b)2 applications. (2%)
6. Update and maintain Title VI data base. (4%)
7. Update operator reports based upon transit system changes. (5%)

* The term "brokerage" as used here refers to the coordination and facilitation of services.

8. Examine alternative means of maintaining and providing mobility provision of paratransit services and a transportation brokerage approach. Coordinate with CALTRANS Office of Ridesharing, RT other transit operators and private sector providers. (19%)

END PRODUCTS:

1. Adopted plans and designation of Consolidated Transportation Service Agencies in Sacramento, Sutter/Yuba and Yolo county service areas.
2. Adopted plan to coordinate Social Service Transportation.
3. Transportation Plans for non-urbanized transit operators.
4. Section 504 Annual Report.

INCOME:

SB 325	\$17,000
UMTA	6,000
FHWA	2,000
	<u>\$25,000</u>

EXPENDITURES:

SACOG	\$54,250
	<u>\$25,000</u>

ESTIMATED PERSON MONTHS: 7

SUBELEMENT: RTP-6 SMALL URBAN AREA, RURAL, AND INTERCITY TRANSPORTATION PLANNING

PREVIOUS WORK: Transit Development Programs for all non urbanized areas of the region have been prepared and adopted. A regional Aviation System Plan was prepared in 1974. The Council has participated and cooperated in interregional corridors studies. Rural highway needs have been studied. Technical assistance in transit planning and system implementation has been provided to member jurisdictions.

GOAL: To provide technical and analytical support for transportation planning relating to small urban, rural areas and intercity systems. To prepare the background documentation and data necessary for pending urbanized area planning requirements in Sutter/Yuba area.

91-11

1980/81	1981/82	1982/83	1983/84
OBJECTIVES			
To monitor TDP implementation roadway needs and travel, to make necessary RTP amendments, and to provide technical assistance to member jurisdictions in planning for improved transit operations.	To monitor TDP implementation roadway needs and travel in the region, to make necessary, to provide technical assistance to member jurisdictions in planning for improved transit operations and to prepare documentation necessary for urbanized status planning requirements in Sutter/Yuba area.	To monitor transportation system and maintain the RTP and TDPs and provide technical assistance to member jurisdictions and transit operators.	SAME
SIGNIFICANT WORK ACTIVITIES			
<ol style="list-style-type: none"> 1. Coordinate CALTRANS planning. 2. Maintain TDPs as required. 3. Conduct on board surveys. 4. Prepare UNITRANS 5 year plan. 5. Prepare Yolo County 5 year plan. 6. Assist member jurisdictions in monitoring contract operations. 7. Assist member jurisdictions in meeting federal grant requirements. 8. Assist in meeting performance audit requirements/recommendations. 9. Update roadway inventory. 	<ol style="list-style-type: none"> 1. Coordinate CALTRANS planning. 2. Maintain Sutter/Yuba TDP. 3. Conduct on board surveys. 4. Revise and update Yolo TDP. 5. Revise and update South Sacramento TDP. 6. Assist member jurisdictions in monitoring contract operations. 7. Assist member jurisdictions in meeting federal grant requirements. 8. Assist in meeting performance audit requirements/recommendations. 	<ol style="list-style-type: none"> 1. Same 2. Maintain and update TDPs. 3. Conduct on board surveys. 4. Assist member jurisdictions in meeting federal grant requirements. 5. Provide technical assistance to member jurisdictions and transit operators. 6. Update roadway inventory. 	SAME
\$119,000	\$73,000	\$110,000	\$115,000

ELEMENT II

SUBELEMENT RTP-6: SMALL URBAN, RURAL, AND INTERCITY TRANSPORTATION
PLANNING

SUBELEMENT GOAL: To provide and analytical support for transportation planning relating to small urban areas, rural areas, and intercity systems.

SUBELEMENT OBJECTIVE: To monitor TDP implementation, roadway needs, and travel into and through the region and to make necessary amendments to the Regional Transportation Plan. To prepare background documentation and data necessary for Urbanized Area Planning in Sutter/Yuba Area.

WORK ACTIVITIES:

1. Coordinate CALTRANS transit system planning assistance to member jurisdictions and transit operators. (2%)
2. Maintain and update Sutter/Yuba Area TDP as required. (5%)
3. Conduct on board surveys of the region small urban and rural transit operators. Provide data for update of TDPs and specific transit plans. (12%)
4. Review, update and revise Yolo County Transit Development Program including specific emphasis on both intercity and intra urban service. (29%)
 - a. Review, revise or establish goals objectives and standards for service.
 - b. Identify transit needs/demands.
 - c. Develop service, institutional and financial alternatives.
 - d. Recommend and adopt five-year operations plan.
5. Review, update and revise South Sacramento County Transit Development Program. (20%)
 - a. Goals, objectives and service standards.
 - b. Update analysis of transit needs/demand.
 - c. Update service, institutional and financial analysis and alternatives.
 - d. Recommend and adopt five year operations plan.
6. Provide technical assistance to HATA, Woodland and Sacramento County in monitoring contract transit operations. (10%)
7. Provide technical assistance to member jurisdictions in meeting grant requirements of federal agencies (coordinate with RTP-5). (10%)

- a. Assist operators in preparation of background data and documentation needed to support grant application.
 - b. Prepare, gather and organize the documentation and data necessary for pending urbanized area certification and planning for Marysville/Yuba City Area.
8. Assist small urban and rural operators in the implementation of recommendations generated through SACOG performance audit process.
(12%)

END PRODUCTS:

1. Updated TDPs for Yolo County, South Sacramento County and the Sutter/Yuba Area.
2. On board survey reports for the regions small urban and rural transit operators.
3. Memorandums relating to contract monitoring activities.
4. Documentation in support of grant applications and pending urbanized area status planning requirements.
5. Memorandum report on performance audit related work.

INCOME:

SB 325	\$16,538
State Subv.	7,300
UMTA	3,100
UMTA (Caltrans)	46,062
	<u>\$73,000</u>

EXPENDITURES:

SACOG	\$51,000
CALTRANS	22,000
	<u>\$73,000</u>

ESTIMATED PERSON MONTHS: 14

ELEMENT IV.

Sub-Element CJ-5: Criminal Justice Coordination and Technical Assistance

Sub-Element Goal: To improve communication and coordination among criminal justice agencies within Region D, thereby improving the operation of the criminal justice system and its components.

Sub-Element Objective: To provide a central point for information exchange, technical assistance and coordination of activities among criminal justice agencies, private agencies, and other county groups.

Work Activities:

1. Assist the Regional Council and local government in reaching funding continuation or termination decisions.
2. Provide for regularly scheduled meetings of the Regional Criminal Justice Planning Coordinating Council and its Executive Committee, as well as any special meetings of ad-hoc groups it creates, offering staff support and appropriate public dissemination of information.
3. Provide, within staff capability, technical assistance to programs contemplated or already in existence.
4. Coordinate with local agencies, and with the Office of Criminal Justice Planning, to match technical assistance needs with existing resources.
5. Maintain staff liaison with Federal/State funding sources and with criminal justice related agencies in and out of the region.
6. Provide staff services to the Sutter County Justice System Advisory Group.
7. Provide staff services to the Sierra County Justice System Advisory Group.

End Products:

1. Minutes of Regional Coordinating Council meetings.
2. Technical assistance to member jurisdictions.
3. Information Bulletins as needed.

SACOG Fiscal Year

<u>INCOME:</u>		<u>EXPENDITURES:</u>	
LEAA: Part D	\$19,063	SACOG	\$48,136
Sutter County AB 90	6,660		
Sierra County AB 90	4,000		
Local	<u>\$18,413</u>		
Total	\$48,136	Total	<u>\$48,136</u>

ELEMENT IV

Current Grant (Expires 9/30/81) (Extension to be Requested)

LEAA: OCJP J8015-80

JJ/DP	\$5,519
Local	<u>5,519</u>
Total	\$11,038

Expected New Grant

LEAA: OCJP J8015-81 (10/1/81 to 9/30/82)

JJ/DP	\$13,500	(FY 81	\$10,125	FY 82	\$3,375)
Local	<u>13,500</u>	(FY 81	<u>10,125</u>	FY 82	<u>3,375)</u>
Total	\$27,000	(FY 81	\$20,250	FY 82	\$6,750)

SACOG Fiscal Year (7/1/80 to 6/30/81)

INCOME:

LEAA: JJ/DP	\$15,644
Local	<u>15,644</u>
Total	\$31,288

EXPENDITURES:

SACOG	\$31,288
Total	<u>\$31,288</u>

ELEMENT IV

Sub-Element CJ-4: Juvenile Justice/Delinquency Prevention Planning and Administration

Sub-Element Goal: To provide a regional staff capability for assisting the State Planning Agency and local government as appropriate, in complying with the Juvenile Justice and Delinquency Prevention Act of 1977, as amended.

Sub-Element Objective: To identify problems and needs concerned with juvenile justice and delinquency prevention, as well as planning responsive action programs which complement regional comprehensive planning.

Work Activities:

1. Complete amendments to the 1981 Juvenile Justice Application, as required.
2. Assure that grant applications are processed from the proponent, through the region, to the State Planning Agency.
3. Assure that grants are managed in accordance with the OCJP Subgrantee Handbook.
4. Keep projects, Regional Council and local governments informed as to the current status of their grants.
5. Assist the Regional Council and the State in reaching funding continuation or termination decisions.
6. Provide appropriate liaison with public and private juvenile service delivery agencies.
7. Provide information on Juvenile Justice matters to the public.

End Products:

1. Amendments to the 1981 Juvenile Justice Application, if required.
2. Monitoring Reports
3. Project Status Reports

ELEMENT IV

Sub-Element CJ-3: Action Grant Evaluation

Sub-Program Goal: To provide a regional staff capability for accomplishing the evaluation of regional criminal justice program.

Sub-Element Objectives: To select appropriate prospects for regional staff evaluation and to design and implement project evaluation plans.

Work Activities:

1. Provide technical assistance, develop and coordinate program assessment plans.
2. Design, develop and implement data collection instruments for analysis of data.
3. Develop evaluation plans and reports.

End Products:

1. Evaluation reports

SACOG Fiscal Year (7/1/81 to 6/30/82)

<u>INCOME:</u>			<u>EXPENDITURES:</u>	
LEAA:	Part C	\$64,804*	SACOG	\$72,005
	Local	<u>7,201</u>		
	Total	\$72,005	Total	<u>\$72,005</u>

*Funds from current grant (A 2737-4-80) which expires 9/30/81. Extension will be requested.

ELEMENT IV

Sub-Element CJ-2: Specialized Training Program

Sub-Program Goal: To upgrade the technical knowledge and skills of local criminal justice personnel in Region D.

Sub-Element Objectives: To defray costs of transportation, per diem, and tuition for 200 local criminal justice personnel to attend various training seminars, workshops, or institutes.

Work Activities:

1. Organize and provide staff services to a coordinating committee of training officers and supervisors from local criminal justice agencies.
2. Process individual training grant requests.
3. Provide liaison with local training producers and users.
4. Maintain fiscal records of individual grant disbursements.

End Products:

1. Individualized training grant awards (applications for 200 or more people)

SACOG Fiscal Year (7/1/81 to 6/30/82)

INCOME:

LEAA: Part D	\$20,853*
Local	<u>2,317</u>
Total	\$23,170

EXPENDITURES:

SACOG	\$ 7,203
Pass through	<u>15,967</u>
Total	\$23,170

*Funds from current grant (A 2588-4-80) which expires 9/30/81. Extension will be requested.

ELEMENT IV

Sub-Element CJ-1: Criminal Justice Grants Management

Sub-Element Goal: To implement approved action projects in accordance with the certified plan, thereby improving the operation of the criminal justice system and its components while effecting a reduction in crime.

Sub-Element Objective: To implement action projects in compliance with the approved multi-year plan.

Work Activities:

1. Assure that grant applications are administratively processed.
2. Assure that grants are managed in accordance with the OCJP Subgrantee Handbook.
3. Perform required processing of fiscal and programmatic reports.

End Products:

1. Monitoring Reports
2. Project Status Reports

SACOG Fiscal Year (7/1/81 to 6/30/82)

INCOME:

LEAA: Part C	\$24,093 *
Local	<u>2,677</u>
Total	\$26,770

EXPENDITURES:

SACOG	\$26,770
Total	<u>\$26,770</u>

*Funds from current grant (P8015-81) which expires 9/30/81. Extension will be requested.

ELEMENT IV

CRIMINAL JUSTICE PLANNING (CJ)

Key Issues, Problems and Opportunities: The key issues involved in criminal justice planning concern improvements in the system (police, courts, corrections, prosecution and defense), the prevention and consequent reduction in crime, and the growing awareness of the role played by youths and young adults in the burgeoning crime problem. There exists insistent pressure from the public that all of the issues be addressed; the system be made more efficient; crime be reduced; and special emphasis be placed upon the problems of youth, young adults and victims. Diminishing local resources made more severe by Proposition 13, and subsequent measures, add to the acuteness of these problems and provide a special quandry for the decision-makers at the local level.

Element Goal: To apply a comprehensive planning approach in preventing, as well as reducing, crime within the region and improving the criminal justice system, thereby ensuring the personal safety of its citizens and protection of their property.

Previous Accomplishments: From 1969-1979, regional criminal justice planning has been involved in some 25 or more projects each year. These programs are aimed at providing direct services to prevent and control crime, improving processing within the criminal justice system, and projects aimed at youths, young adults, victims and witnesses. These efforts have ranged from drug abuse street projects through juvenile diversion to the installation of sophisticated police radio communications systems. It is of significance that the overwhelming majority of projects initiated out of regional planning have continued as part of routine local agency operation or become part of the local community scene. Additionally, it has been found through increased evaluation efforts that some techniques are not effective in resolving local concerns and, where such substantiated evidence existed, projects were terminated.

Phase Out of LEAA: In the past, Federal assistance was available through the Law Enforcement Assistance Administration (LEAA) to implement projects developed in the planning process. However, Congress deleted all funding for LEAA block grants in the FY 1980-81 budget and the budget proposal submitted for FY 1981-82 likewise contains no funds for LEAA. The phaseout of the LEAA program is underway statewide and nationwide. Therefore, this element is oriented toward phasing out LEAA grant programs while increasing technical assistance and coordination efforts at the local level.

List of Subelements:

- CJ-1: Criminal Justice Grants Management
- CJ-2: Specialized Training Program
- CJ-3: Action Grant Evaluation
- CJ-4: Juvenile Justice/Delinquency Prevention Planning and Administration
- CJ-5: Criminal Justice Coordination and Technical Assistance

ELEMENT III

Subelement ARTS-7: Regional Geographic Base Files

Subelement Goal: To provide and maintain a geographic base file system in support of the geocoding needs of staff, and member cities and counties.

Subelement Objectives: Develop a system for correcting, updating and extending the minor zone level Address Coding Guide (ACG) on a continuing basis; correct and update the existing ACG to meet current Sacramento County needs; assist member jurisdictions in developing and using geocoding technology.

Work Activities:

1. Develop sources for a continuing flow of new address information from relevant city and county departments and agencies.
2. Correct and update existing minor zone level Address Coding Guide.
3. Initiate extension of the Address Coding Guide to the Yuba City/Marysville area.
4. Prepare a report on the feasibility of extending uniform street addressing to rural areas.

End Products:

1. A corrected and updated minor zone level Address Coding Guide.
2. Report on the status of ACG development in the Yuba City/Marysville area.
3. A report on the feasibility of street addressing in rural areas.

INCOME:

SACOG Member Cities and Counties	\$ 5,000
Sacramento County	<u>15,000</u>
	\$20,000

EXPENDITURES:

SACOG	\$17,500
Computer	<u>2,500</u>
	\$20,000

Estimated Person Months: 5

End Products:

1. Available 1970 and 1980 census results by Computer Summary Tape.
2. Maps and other released census materials.
3. Standard packages of census data, as released.
4. Special tabulations
5. Newsletter for users.

INCOME:

SB-325	\$41,927
State Subventions	9,098
FHWA	30,653
HUD 701	19,222
UMTA Sec. 8	25,630
UMTA (Caltrans)	<u>8,970</u>
	\$135,500

EXPENDITURES:

SACOG	\$115,500
Computer	20,000
	<u> </u>
	\$135,500

Estimated Person Months: 31

ELEMENT III

Subelement ARTS-6: Regional Census Data Center

Subelement Goal: To provide a full service facility to the State Census Data Center for coordination, processing and dissemination of federal census data.

Subelement Objectives: Continue development of Regional Census Data Center by running test formats on the computer census software; provide training to staff and member jurisdictions in the availability and use of census products; prepare and disseminate census products as they become available.

Work Activities:

1. Organize and design training sessions for staff in consultation with the State Census Data Center. (4%)
2. Provide orientation and data center capacity training to member jurisdictions, staff and other users. (3%)
3. Software Development. (25%)
 - a. Continue testing Bureau of Census software.
 - b. Develop additional software to support data requests.
4. Organize Needs Seminar. (15%)
 - a. Organize and conduct needs seminars to assist users in identifying program needs.
 - b. Prepare data packages for general distribution of products.
5. Data Organization and Distribution. (30%)
 - a. Prepare standard package of general purpose census data as it becomes available.
 - b. Provide orderly and effective distribution process.
6. Special Tabulations. (22%)
 - a. Prepare special tabulations by request.
 - b. Provide correspondence tables and other translation tools in support of special requests.
 - c. Prepare other censuses materials for cross-referencing with 1980 census results.
7. Prepare Newsletter for users' information in the availability and schedule of data releases. (1%)

ELEMENT III

Subelement ARTS-5: Data Processing and Research Services

Subelement Goal: To provide a centralized research and data processing service to the Council staff.

Subelement Objectives: To provide Research support to other Council work program needs and to schedule and provide staff and computer technology to satisfy these needs.

Work Activities:

1. In consultation with program managers, determine needs and appropriate methodologies for research support and data processing; develop schedule of priorities for allocating staff within the Research Section. (5%)
2. Prepare tabulations or other special projects from regular Research program as requested. (95%)

End Products:

1. Technical documentation of projects identified.

INCOME:

Community Development & Environmental Planning (CDEP)	\$	
Transportation (RTP)		
Administration (ARTS)		
Criminal Justice (CJ)		

	\$42,200	

EXPENDITURES:

SACOG	\$42,200

	\$42,200

NOTE: The income amounts shown for ARTS-5 are for illustration purposes only. Estimate is based only on actual work done in the last three years and anticipated data requirements for FY 81/82. Funding is provided in other subelements.

Estimated Person Months: 11

End Products:

1. Updated computer files on housing and population.
2. Interim population estimates by jurisdiction for 1990.
3. Selected data summary series from housing and population modules and second interim population estimates.
4. Report on significant activities of the Research Advisory Committee.
5. Monthly reports on library activity.

INCOME:

SB-325	\$24,321
State Subventions	5,278
FHWA	17,781
HUD 701	11,150
UMTA Sec. 8	14,867
UMTA (Caltrans)	<u>5,203</u>
	\$78,600

EXPENDITURES:

SACOG	\$73,600
Computer	5,000
	<u> </u>
	\$78,600

Estimated Person Months: 20

ELEMENT III

Subelement ARTS-4: Data Development, Analyses and Dissemination

Subelement Goal: To provide the factual data on which the comprehensive planning program is based.

Subelement Objectives: To develop, maintain and disseminate general purpose demographic data; provide computer technology to meet current needs and enlarge Council's capability to deal with the factors of growth strategy; provide technical reference library resource to staff and member jurisdictions.

Work Activities:

1. Module Development. (45%)
 - a. Prepare current year housing module.
 - b. Prepare current year population module.
2. Certified Population Estimates Program. (20%)
 - a. In consultation with staff, member jurisdictions, and state agencies to review population and housing projections for years 1985 and 2000.
 - b. In cooperation with member jurisdictions, review and comment on the State Department of Finance Migration and trend assumptions for new baseline projections.
 - c. Prepare second interim jurisdictional population projections to 1990 based on 1980 census field counts and Department of Finance Analysis.
 - d. Prepare data summaries of selected projections for general distribution.
3. Computer Software. (7%)
 - a. Continue maintenance of computer software for accessing and preparing modules and projections.
 - b. Continue maintenance of library software for support of cataloging procedures.
4. Research Advisory Committee. (7%)
 - a. Seek advice from committee on development and dissemination of RIS products.
 - b. Lead committee toward development of census products and participation in support project of the 1980 census.
5. Library Operation and Services. (20%)
 - a. Continue acquisition and cataloging of materials supporting Council's work program.
 - b. Provide inter-library loan assistance.
 - c. Provide general bibliographic reference assistance.
 - d. Provide assistance to staff and member jurisdictions and the public in satisfying data needs.
 - e. Acquire and maintain a collection of microform census data and documents, providing reference service from the collection.
6. Data Dissemination. (1%)
 - a. Provide process for distribution of Council products.

ELEMENT III

Subelement ARTS-3: Work-Study Program

Subelement Goal:

To continue implementation of a program to assist graduate students from disadvantaged backgrounds to receive adequate theoretical and practical exposure to the total decision-making process of local government and to prepare these students for careers in planning.

Subelement Objective:

To provide necessary educational and work experience to three disadvantaged graduate students.

Work Activities:

1. To engage three disadvantaged graduate students in an educational and work experience internship program through the participating agencies of SACOG and California State University at Sacramento (CSUS). (90%)
2. Coordinate the activities of a Work-Study Coordinating Committee. (10%)

End Products:

1. The recruitment of three disadvantaged graduate students through the CSUS School of Business and Public Administration, the Consortium of California State University and Colleges Environmental Planning Program, and the minority community.
2. The exposure of three disadvantaged graduate students to the decision-making processes of the public sector by placing them in offices of local government to perform specific meaningful work assignments.
3. The development of an ongoing cooperative effort between local governments, the University, and community organizations to bring qualified disadvantaged persons into the decision-making process of local government.
4. At least two seminars relating the work segment of the program to the academic segment.
5. Providing local government administrators with qualified graduate students to assist in the execution of their work programs.
6. Program evaluation.

INCOME:

HUD/MIP	\$20,000
In-Kind	<u>10,000</u>
	\$30,000

EXPENDITURES:

SACOG	\$20,000
In-Kind	<u>10,000</u> 1/
	\$30,000

1/ In-Kind supplied by local agencies with which students are placed.

End Products:

1. Findings of Apportionment for FY 1981/82.
2. Approved claims totaling nearly \$16 million and organized files.
3. Revised Guidelines for Distribution of the Local Transportation Fund.
4. Revised Rules and Regulations.
5. Allocation of State Transit Assistance Funds for FY 1981/82.
6. Performance audits follow-up reports.
7. Fiscal audits of all claimants.

INCOME:

SB-325 (Administration)	\$160,000
	<hr/>
	\$160,000

EXPENDITURES:

SACOG	\$ 85,000
Performance Audits of Transit Operators **	53,000
Fiscal Audits of Claimants *	17,000
Legal Services	<hr/> 5,000
	\$160,000

Estimated Person Months: 23

ELEMENT III

Subelement ARTS-2: Transportation Development Act Administration

Subelement Goal:

To maintain and implement an administrative program to provide a simple and expeditious process, consistent with law, for the receipt, review and approval of claims for the Local Transportation Fund within each county served by SACOG acting as the Transportation Planning Agency, and to carry out the other provisions of the Transportation Development Act.

Subelement Objective:

To continue to provide in 1981/82 an efficient review and approval process of claims for authorized purposes by SACOG's four counties, 14 cities and various transit operators. To provide for fiscal and performance audits of all claims and to provide appropriate supportive services to the Transit Productivity Advisory Committee.

Work Activities:

1. Receive, review and approve claims for nearly \$16 million in Transportation Development Act funds and for nearly \$2.8 million in State Transit Assistance Funds within the SACOG area. (35%)
2. Review, update and distribute Rules and Regulations, Guidelines for Distribution of the Local Transportation Fund, Findings of Apportionment, and Allocations of State Transit Assistance Funds for preparation of claims for 1981/82. (10%)
3. Ensure that fiscal audits are performed on all claimants. (10%) *
4. Conduct follow-up work, as necessary, on the performance audits of the various transit operators. (22%) **
5. Provide, as necessary, assistance to eligible claimants in implementing the Uniform System of Accounts and Records and in resolving audit findings and recommendations. (10%)
6. Provide supportive services to the Transit Productivity Advisory Committee; arrange meeting places; formulate and publish agendas, along with supporting documentation; prepare and publish minutes of all meetings; and disseminate information to transit operators and the community regarding committee's activities. The work will be coordinated with the analysis in the TP element. (10%)
7. Provide legal services, as necessary, to resolve pending and/or future legal issues. (3%)

4. Areawide Clearinghouse and Federal Aid Services. (60%)
 - a. Review and comment on Clearinghouse items received for preapplication and environmental review, including transportation facilities and programs.
 - b. Provide grant related technical and administrative assistance to members on request.
 - c. Provide information, liaison, and coordination in the area of intergovernmental relations to members.
 - d. State Plan review.
 - e. Preparation and implementation of assessment criteria for determining which Clearinghouse items require urban impact analysis.
 - f. Participate with the State Office of Planning and Research (OPR) in its review of the A-95 process in order to strengthen and improve the process and to provide increased linkages on comments made on Clearinghouse items.
5. Personnel Administration and Affirmative Action. (15%)
 - a. Evaluate, improve and implement the Council's Personnel Administration, Affirmative Action Program, and Minority Business Enterprise Policy and Program.
 - b. Provide for and utilize effective personnel recruitment and selection techniques.
 - c. Meet and confer with management staff, employees' association, and staff, as necessary, regarding wages, fringe benefits and working conditions.
 - d. Provide semi-annual Equal Employment Opportunity Progress Reports as an update to the status of efforts to fulfill Equal Employment Opportunity requirements.
 - e. Maintain a comprehensive Affirmative Action and Minority Business Enterprise mailing list for effective advertising of employment and consulting opportunities.
 - f. If necessary, conduct wage compensation and feasibility studies regarding specific items relating to fringe benefits and/or working conditions.

End Products:

1. 1982/83 external and internal work programs and budget.
2. News releases.
3. Assistance to member jurisdictions in identifying and applying for state and federal grant, loan and technical assistance programs.
4. Dissemination of information of value to local governments from state and federal grant, loan and technical assistance programs.
5. Two (2) semi-annual Equal Employment Opportunity Progress Reports.
6. An up-to-date Affirmative Action and Minority Business Enterprise mailing list.

INCOME:

SB-325	\$ 45,640
State Subvention	9,905
FHwA	33,367
HUD 701	20,924
UMTA	27,899
UMTA (CALTRANS)	9,765
	<u>\$147,500</u>

EXPENDITURES:

SACOG	\$147,500
	<u>\$147,500</u>

Estimated Person Months: 40

ELEMENT III

Subelement ARTS-1: Administrative Services

Subelement Goal:

To develop, manage and support SACOG's planning program within the context of established SACOG goals by applying a comprehensive, coordinated administrative approach to the effective and efficient application and use of our personnel and financial resources.

Subelement Objective:

To continue to provide for the maintenance, management and support of the agency's comprehensive planning programs, such as, but not limited to, transportation, air quality, land use, housing and employment, by maximizing available resources. This includes encouraging citizen input and involvement in the decision-making process, assuring comprehensive and timely review of items received for Clearinghouse review; the provision of technical and administrative assistance to members on intergovernmental relations; and implementation of the Council's personnel administration, Affirmative Action and Minority Business Enterprise programs in accordance with the Council's adopted practices and policies.

Work Activities:

1. External Program Development and Management. (5%)
 - a. Maintain staff liaison with federal/state JFP/OWP task force members and funding sources.
 - b. Maintain ongoing JFP/OWP support services, including program and fiscal revisions.
2. Internal Program Development and Management Services. (15%)
 - a. Develop and obtain approval of SACOG's annual budget; maintain cash flow control; prepare external financial reports; maintain Cost Allocation Plan; prepare internal subelement financial reports; and budgetary analysis.
 - b. Prepare and maintain contract compliance and status information; prepare and maintain a list of available consulting firms, including Minority Business Enterprises; and obtain legal review of all contracts.
3. Citizen Participation and Public Information. (5%)
 - a. Publication of news releases to all news media in the region, as appropriate.
 - b. Sponsorship of workshops on timely issues, as appropriate.
 - c. Appointment of citizen representatives, particularly those from low income and minority groups, to Council policy committees.

and socio-economic target year projections for state transportation models have been provided. Substantial improvements have been made in federal census statistical programs and geographic districting. Library resources have been centralized and a reputable Research Library with inter-library loan and reference capabilities has been established. Technical assistance provided to staff, member agencies, and the public has gained wide recognition.

Interrelationship with Other Elements: The Administration, Research and Technical Services element binds the various diversified functional planning units into a comprehensive, unified planning package. Individual planning activities are linked together through centralized administration of common "housekeeping" functions, a coordinated accounting system, a centralized personnel recruitment and selection process, and an employee career development program. The element also provides needed data collection and computer assistance in addition to serving general planning needs, including the development of geographic base files. The library provides support in research assistance and distribution of agency products, and will be greatly expanded to serve member jurisdictions and staff when the basic census collection is added to its archives.

Work Beyond the Third Year: The Administration, Research and Technical Services function is viewed as a continuum with subsequent years building upon the experience of previous years. Future efforts will be an extension and continuing refinement of the program delegated herein. This work element will continue to provide for the maintenance, management and support of a comprehensive planning and transportation program through a system designed to achieve the optimum application of resources, including a rational and cost effective use of computer and related technology.

List of Subelements:

- ARTS-1: Administrative Services
- ARTS-2: Transportation Development Act Administration
- ARTS-3: Work-Study Program
- ARTS-4: Data Development, Analysis and Dissemination
- ARTS-5: Data Processing Services
- ARTS-6: Regional Data Center
- ARTS-7: Regional Geographic Base Files

ELEMENT III

ADMINISTRATION, RESEARCH AND TECHNICAL SERVICES (ARTS)

Key Issues, Problems and Opportunities: The Administration, Research and Technical Services element assists this agency's planning staff to make effective use of its personnel and financial resources, and assists its members by providing them an accurate, up-to-date data base required for legally mandated planning programs and grantsmanship.

Public participation in the planning process, including that of low income and minority groups, is encouraged.

A-95 review and comment procedures will continue to be refined to ensure maximum input by local government and other interested agencies and to ensure consistency with local and areawide plans.

Affiliation with the State Census Data Center will be maintained in order to participate in the new Bureau of Census distribution program and to respond to the data needs of members.

Element Goal: To help the citizens of this region to govern themselves more effectively, a comprehensive, coordinated administrative approach to the strengthening of agency, city and county governments' abilities to minimize public service costs will be followed. An organized, coordinated and cost effective means of developing and maintaining the data base for planning and grantsmanship programs in the region will be provided as well as technical assistance to members and staff. Computer technology to enlarge the agency's capability to discharge its responsibility has been initiated and will be enhanced.

Previous Accomplishments: Previous accomplishments include participation in joint funding for the past nine years, involving seven federal agencies and ten federal assistance projects. This has reduced administrative costs and improved cash flow by simplifying federal, state and local administrative procedures.

Significant gains have been realized in achieving goals set in the Affirmative Action Policy and Program adopted several years ago. A higher percentage of women and minority job applicants has resulted from improvements in our recruiting process.

Areawide Clearinghouse activity continues to ensure that federal grant awards in the region are consistent with local and regional plans. Overall program management techniques have improved substantially during the years. Federal, state and county auditors completed audits covering several past fiscal years, resulting in acceptance and closure of those past programs. A more efficient work flow process was adopted, resulting in more efficient contract administration.

Expertise has been developed in computer application assistance for planning and related technology including sample selection, surveying, mapping, geographic districting, technical research, and information dissemination. Growth forecasting

- c. Identification of Agency(s) Responsible for Implementing Proposed Plan
 - d. Identification of Financing for the Proposed Plan
3. A Technical Report on Aviation System Facilities and Activities

INCOME:

FAA	\$168,750
SB 325	<u>18,750</u>
	\$187,500

EXPENDITURES:

SACOG	\$97,500
Consultant	<u>90,000</u>
	\$187,500

NOTE: A detailed explanation of the justification for and a description of the work to be performed under this subelement is contained in Appendix V.

ESTIMATED PERSON MONTHS: 26

ELEMENT II

SUBELEMENT RTP-11: AVIATION SYSTEM PLAN UPDATE

SUBELEMENT GOAL: To update and maintain a Regional Aviation System Plan as a component of the Regional Transportation Plan.

SUBELEMENT OBJECTIVE: To take into account recent trends in aviation and newly adopted airport master plans in revising the Regional Aviation System Plan.

WORK ACTIVITIES:

1. Develop Aviation Systems Plan Update Work Program. (10%)
2. Review of Regional Airport Goals, Policies and Objectives. (5%)
3. Update inventories of Existing Public Use Airports in the Region. (5%)
4. Reassessment of Public Use Airport Roles. (5%)
5. Determine Aviation Demand (Current and Projected). (25%)
6. Market Assessment to Identify Reliever Airports. (15%)
7. Develop a Regional Airport System Plan Update. (15%)
8. Develop a Consolidated Improvement Plan. (10%)
9. Assess any Environmental Concerns Associated with the Proposed Airport Development Plan. (5%)
10. Program Coordination and Public Hearings. (5%)

END PRODUCTS:

1. Issue Papers on the following topics:
 - a. Airport Capacity Issues from Task V
 - b. General Aviation Activity Forecasts from Task V
 - c. Air Carrier Forecasts from Task V
 - d. Airspace Conflicts/Problems from Task VI
 - e. Land Use Conflicts/Accident Potentials from Task VI
2. A Consolidated Aviation Improvement Plan containing the following elements:
 - a. A list of Proposed Airport Development Projects
 - b. An Implementation Schedule including a detailed first year

ELEMENT II

SUBELEMENT RTP-10: COMPREHENSIVE TSM PROGRAM FOR SOUTH NATOMAS GRANT APPLICATIONS

SUBELEMENT GOAL: To provide the South Natomas Community with a Comprehensive Transportation Systems Management program of energy efficient alterantive transportation services.

SUBELEMENT OBJECTIVE: To administer the first year of a two year federal grant for a program of alternative transportation services for the Community of South Natomas, including ridesharing program, a bicycle facilities program and a transit service program.

WORK ACTIVITIES:

1. Rent office space and equipment to set up local ridesharing office. (2%)
2. Staff local ridesharing office. Local project managment. (4%)
3. Develop specifications for and purchase of six vans. (11%)
4. Survey residents on transportation needs. Write, print, and distribute educational materials. Make public presentations and demonstrations. (2%)
5. Provide professional ridesharing matching and consultation services. (5%)
6. Ridesharing subsidies and contracts. (2%)
7. Develop specifications for and purchase 16 bicycle lockers. (1%)
8. Sign and stripe bicycle lanes. Construct bicycle on ramp at Northgate Boulevard and American River Bicycle Trail. (2%)
9. Develop improved measurement methodology for evaluation of transit service in South Natomas. (5%)
10. Provide new transit service to community. Monitor and market service. (62%)
11. Administer, monitor and evaluate project. (4%)

INCOME:

CALTRANS	\$ 23,500
State Gas Taxes	9,900
State Funds	2,920
Local In Kind	29,600
FHWA	142,520
US DOT	45,440
SB-620	391,000
	<u>\$644,880</u>

EXPENDITURES:

RT	\$337,000
SACOG	23,000
SNCA	46,400
CALTRANS	31,500
Capital Items	190,620
Contracts and Subsidies	13,000
St.Dept General Services	360
City of Sacramento	3,000
	<u>\$644,880</u>

ESTIMATED PERSON MONTHS: 7

SUBELEMENT: RTP-10 COMPREHENSIVE TSM PROGRAM FOR SOUTH NATOMAS

PREVIOUS WORK: Preparation of a Letter of Interest for a grant proposal to the U.S. Department of Transportation. Receipt of a grant by Regional Transit from SB-620 to provide transit service.

GOAL: To provide the South Natomas Community with a Comprehensive Transportation Systems Management Program of energy efficient alternative transportation services.

II-24

1980/81	1981/82	1982/83	1983/84
OBJECTIVES			
	To administer the first year of a two year grant for a program of alternative transportation services for the community of South Natomas, including ridesharing, bicycle facilities and transit service.	SAME	
SIGNIFICANT WORK ACTIVITIES			
This project originated with prior year's TSM planning work.	<ol style="list-style-type: none"> 1. Implement transit service. 2. Establish local broker office. 3. Purchase vehicles (vans). 4. Provide continuing ridesharing consultation and matching services. 5. Conduct survey and public education program. 6. Purchase bicycle lockers. 7. Sign and stripe bike lanes and construct on ramp. 8. Monitor transit service. 9. Conduct evaluation of alternative ridechecking techniques. 10. Administer and evaluate entire program. 	<ol style="list-style-type: none"> 1. Continue if funds allow. 2. Continue. 3. Purchase four vehicles (vans). 4. Continue 5. Continue 6. - 7. - 8. If service continues. 9. - 10. Continue 	
	\$632,180	\$156,720	

ELEMENT II

SUBELEMENT RTP-9: THIRD FEATHER RIVER BRIDGE - CORRIDOR OPTIONS AND LOCATIONS

SUBELEMENT GOAL: To assist Sutter and Yuba Counties in responding to the need for future highway facilities through exploring the acceptability of various possible facility locations.

SUBELEMENT OBJECTIVE: To study proposed locations for a third Feather River bridge and determine the most feasible location(s).

WORK ACTIVITIES:

1. Obtain maps and aerial photos of the vicinity. (3%)
2. Outline crossing location proposals, identify property owners, and survey residents/owners of property regarding their concerns. (25%)
3. Review local General Plans to assess the consistency of various crossing locations with these plans. (15%)
4. Conduct meetings to discuss crossing proposals with citizens on both sides of Feather River. (10%)
5. Determine the probable physical/engineering constraints on desirable locations. (15%)
6. Estimate cost of acquiring Rights-of-Way for various alternatives. (12%)
7. Prepare a report to the Intergovernmental Relations Advisory Committee on the feasibility and desirability of various crossing proposals. (20%)

END PRODUCTS:

1. Report on initial survey of proposed crossing locations (for use in public meetings).
2. Report to IRAC on the feasibility/desirability of various crossing proposals.

INCOME:

SB-325	\$12,000
In Kind Service	3,000
	<u>\$15,000</u>

EXPENDITURES:

SACOG	\$12,000
Sutter, Yuba County and Yuba City	3,000
	<u>\$15,000</u>

ESTIMATED PERSON MONTHS: 3

ELEMENT II

SUBELEMENT RTP-8: SACRAMENTO NORTH-EAST CORRIDOR REFINEMENT STUDIES

SUBELEMENT GOAL: To enable the programming and implementation of interstate substitution project(s) within federal deadlines.

SUBELEMENT OBJECTIVE: To provide preliminary design information and prepare a Final Environmental Impact Statement/Report for preferred alternative or alternatives to withdrawn Interstate mileage.

WORK ACTIVITIES:

1. Provide project management and oversight. (13%)
2. Conduct supplemental environmental analysis, respond to comments on the DEIS, and prepare Final FEIS. (9%)
3. Support project evaluation through response to public or interagency questions and concerns and prepare a Record of Decision report. (2%)
4. Maintain public participation program. (6%)
5. System engineering evaluation and design. (5%)
6. Prepare preliminary route design. (47%)
7. Perform preliminary station zone design. (9%)
8. Planning and preliminary design for support facilities. (9%)

END PRODUCTS:

1. Final Environmental Impact Statement/Report.
2. Record of Decision Report.
3. Various supporting reports and engineering analyses to be determined in proposal negotiation phase.

INCOME:

EXPENDITURES:

Interstate Transfer Funds	\$1,800,000*	SRTD	\$ 200,000*
State (Proposition 5)	400,000*	Consultants	2,000,000*
	<u>\$2,200,000*</u>		<u>\$2,200,000*</u>

* These are approximations. No official budget available total.

SUBELEMENT: RTP-8 SACRAMENTO NORTH-EAST CORRIDOR REFINEMENT STUDIES

PREVIOUS WORK:

STILL UNDER DEVELOPMENT!!!!!!

GOAL:

1980/81	1981/82	1982/83	1983/84
OBJECTIVES			
SIGNIFICANT WORK ACTIVITIES			

11-21

ELEMENT II

SUBELEMENT RTP-7: ENERGY CONTINGENCY PLANNING

SUBELEMENT GOAL: To enable the Sacramento Regions adequate response in a fuel shortage.

SUBELEMENT OBJECTIVE: To improve the specificity of the regional energy contingency plan and to expand the scope of the Sacramento Regional Transit District Contingency Plan.

WORK ACTIVITIES:

1. Review Seattle Metro Transit District, Sacramento City and County and State energy contingency planning program. (2%)
2. Applying the Seattle experience to Sacramento, initiate negotiations for appropriate agreements. (10%)
3. Based upon several contingency assumptions, make estimates of the needed changes in travel activity. (15%)
4. Design methods of gathering and summarizing use information and fuel use impacts. (15%)
5. Assess Transportation Improvement Program for energy impact. (6%)
6. Prepare a revised phased contingency plan containing necessary executed implementation agreements. (40%)
7. Prepare an emergency network contact plan as a component of revised contingency plan. (11%)
8. Coordinate contingency planning with ongoing Ridesharing Project. (1%)

END PRODUCTS:

1. Interim Findings Report.
2. Contracts as required between equipment/service operators, fuel suppliers and users, and SRTD.
3. Phased Energy Contingency Plan for Sacramento Area.

INCOME:

UMTA (Energy Planning)	\$50,000
SB-325	10,000
SRTD In Kind	2,500
	<u>\$62,500</u>

EXPENDITURES:

SACOG	\$50,000*
SRTD	12,500
	<u>\$62,500</u>

ESTIMATED PERSON MONTHS: 13.5

* Some funding might be passed through to the city of Sacramento and County of Sacramento for aspects of this work.

SUBELEMENT: RTP-7 ENERGY CONTINGENCY PLANNING

PREVIOUS WORK: An Energy Contingency Plan was prepared in FY 1979/80 and underwent extensive review in FY 1980/81.

GOAL: To enable the Sacramento Region's adequate response in a fuel shortage.

II-19

1980/81	1981/82	1982/83	1983/84
OBJECTIVES			
To adopt and implement as necessary the region's plan to ready the community to act on short notice of a fuel shortage.	To improve specificity of the regional energy contingency plan and to expand the scope of the SRTD contingency plan.	SAME	SAME
SIGNIFICANT WORK ACTIVITIES			
<ol style="list-style-type: none"> 1. Finalize draft plan. 2. Review draft plan with public. 3. Revise plan. 4. Conduct plan adoption process. 5. Assess plan impacts. 	<ol style="list-style-type: none"> 1. Review existing contingency plans. 2. Estimate needed changes in travel during fuel shortage. 3. Design impact assessment methods. 4. Assess TIP for energy impact. 5. Prepare phased contingency plan containing agreements. 6. Prepare emergency network contract plan. 7. Coordinate planning with ridesharing project office. 	MAINTAIN PLAN	MAINTAIN PLAN
\$29,000	\$62,500	\$10,000	\$10,000



CITY OF SACRAMENTO

OFFICE OF THE CITY CLERK

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LORRAINE MAGANA
CITY CLERK

MEMORANDUM

TO: WALTER J. SLIPE, CITY MANAGER

FROM: LORRAINE MAGANA, CITY CLERK *LM*

SUBJECT: REFERRAL OF ITEM NO. 26, COUNCIL AGENDA OF MARCH 10, 1981

DATE: MARCH 10, 1981

Pursuant to Council action, the following matter was referred to you:

Sacto. Area Council of Governments (SACOG) re First Draft
of 1981/82 Work Program

LM:sj

cc: Councilperson Robie