

Sacramento Area
Council of
Governments

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September 23, 2020

Doug Adams
Caltrans, District 3
Planning and Local Assistance, and Sustainability
703 B Street, Marysville, CA 95901

Re: SACOG OWP Amendment #1 for Fiscal Year 2020-21

Dear Doug:

We are requesting Caltrans approval of SACOG OWP Amendment #1 for Fiscal Year 2020-21 and are submitting a signed OWPA request incorporating this Board-approved item.

Please find included with this letter the following documents:

- Signed OWPA for Amendment #1
- Signed resolution adopting Amendment #1
- Board agenda item
- Summary of Revenue Changes by Funding Source
- Summary of Revenues and Expenditures
- Summary of OWP Revenue Sources
- OWP Project Revenue Detail
- OWP Project Expenditure Detail
- OWP Pages for each Work Element that have change
- Project list that references the old and new project titles and numbers

Should you have any questions, please feel free to contact me at 916-340-6212 or via email at lsu@sacog.org or, Angelina Catabay at 916-519-5180 or acatabay@sacog.org.

Thank you for your assistance.

Sincerely,

Loretta Su
Finance Director
Sacramento Area Council of Governments

Enclosures

Auburn
Citrus Heights
Colfax
Davis
El Dorado County
Elk Grove
Folsom
Galt
Isleton
Lincoln
Live Oak
Loomis
Marysville
Placer County
Placerville
Rancho Cordova
Rocklin
Roseville
Sacramento
Sacramento County
Sutter County
West Sacramento
Wheatland
Winters
Woodland
Yolo County
Yuba City
Yuba County

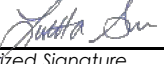
OVERALL WORK PROGRAM AGREEMENT (OWPA) for

MFTA #: _____
 AGENCY DUNS #: _____
 CFDA for Federal Funds 20.505*

FY: _____ OWP Board Approval Date: _____ Amendment #: _____

1. The undersigned signatory hereby commits to complete this Fiscal Year (FY) the Annual Overall Work Program (OWP), which has been approved by the Department of Transportation (Caltrans), Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) and is attached as part of this OWPA.
2. All of the obligations, duties, terms and conditions set forth in the Master Fund Transfer Agreements (MFTA) that was executed January 1, 2015 through December 31, 2024 with Caltrans are incorporated by reference as part of this OWPA for this FY.
3. Match amounts, sources, and eligibility for Regional Transportation Planning Funds listed below, must be in compliance with Federal, State, or contractually agreed upon requirements.
4. Subject to the availability of funds this FY OWPA funds encumbered by Caltrans include, but may not exceed, the following:

Funding Source	MIN Required Match %	CURRENT FY Allocated Programmed Amount	CARRYOVER Programmed Amount	Toll Credit Match	Local/In-Kind Match	TOTAL Estimated Expenditures
FHWA PL (Toll Credit)	11.47%					
FHWA PL (Local/In-kind Match)	11.47%					
FTA 5303 (Toll Credit Match)	11.47%					
FTA 5303 (Local/In-kind Match)	11.47%					
FTA 5304	11.47%					
FHWA SPR	20.00%					
RPA	0.00%					
RPA Grants	0.00%					
SHA Grants	11.47%					
SB1 Formula & Competitive	11.47%					
PTA Adaptation	11.47%					
Total Programmed Amount						

Agency Certification of Programmed Funds	
The Agency certifies that programmed amounts are representative of eligible and approved activities. Any expenses in excess of available and programmed funds will be borne solely by the agency.	
	
Authorized Signature	Date
Printed Name and Title	

District Approval of Programmed Funds	
The District has reviewed and approves the OWPA as submitted. Programmed amounts are representative of eligible and approved activities and is consistent with all obligations as approved in the OWP.	
	
Authorized Signature	October 6, 2020 Date
Sukhvinder (Sue) Takhar, Deputy District Dir., Planning, Local Assistance, Sustainability Printed Name and Title	

(HQ Department of Transportation Use Only)			
The total amount of all funds encumbered by this document are: \$ _____			
Fund Title: _____	Item: _____	Chapter Statute: _____	Fiscal Year: _____
Encumbrance Details:			
Acct Line #	Project ID#	Amount	Encumbrance Doc (Contract) Number

I hereby certify upon my own personal knowledge that budgeted funds are available for the period and expenditure purpose stated above.

Signature of Department of Transportation Resources/Accounting Officer

Date



SACRAMENTO AREA COUNCIL OF GOVERNMENTS

RESOLUTION NO. 57 – 2020

**APPROVING BUDGET AND OVERALL WORK PROGRAM
AMENDMENT #1 FOR FISCAL YEAR 2020-2021**

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

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

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

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

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

WHEREAS, approval is requested for Amendment #1 to the Budget and OWP for FY 2020-2021 to is to adjust current year revenues and expenditures in the amount of \$642,362.

NOW THEREFORE, BE IT RESOLVED, that the SACOG's Board of Directors hereby approves Amendment #1 to the Budget and OWP for FY 2020-2021 including total revenues and expenditures of \$618,425 and authorizes its submission to Caltrans for review and approval.

PASSED AND ADOPTED, this 17th day of September 2020, by the following vote of the Board of Directors:

AYES: Directors Allard, Flores, Frost, Gayaldo, Holmes (for Gore), Harris, Jankovitz, Jennings, Joiner, Kennedy, Kozlowski, Leahy, Lozano, Neu, Onderko, Peters, Sander, Saragosa, Saylor, Schenirer, Slowey, Spokely, Stallard, Suen, Tica, Veerkamp, Vice Chair Samayoa, and Chair Frerichs

NOES: None

ABSTAIN: None

ABSENT: Directors Cabaldon, Douglass and West



James Corless
Executive Director

Lucas frerichs

Lucas Frerichs
Chair

Signature: 
Lucas Frerichs (Sep 23, 2020 12:01 PDT)

Email: lucasf@cityofdavis.org



Approve Amendment #1 to the Budget and Overall Work Program for Fiscal Year 2020-2021

Consent

Prepared by: Loretta Su

Approved by: James Corless

Attachments: Yes

1. Issue:

Approval of Amendment #1 to the Budget and Overall Work Program (Budget/OWP) for Fiscal Year (FY) 2020-2021

2. Recommendation:

The Policy & Innovation Committee recommend that the board approve Amendment #1 to the Budget/OWP for Fiscal Year 2020-2021 and authorize submittal to Caltrans and federal funding agencies.

3. Background/Analysis:

SACOG's OWP describes the continuing, comprehensive, and coordinated metropolitan planning process for the six-county Sacramento region. The Budget/OWP includes annual agency revenues and expenditures, and is used by Caltrans, federal agencies, and others to track activities of SACOG, Caltrans, the El Dorado County Transportation Commission (EDCTC), and the Placer County Transportation Planning Agency (PCTPA). SACOG's Operating Budget includes funds programmed for Board & Advocacy, Capital Assets, and locally funded projects and costs ineligible to be charged to grant programs that are not included in the OWP. The Board of Directors adopted the Budget/OWP for Fiscal Year 2020-2021 on May 15, 2020. Amendments to the Budget/OWP are typical throughout the year to modify projects, add new projects or revenues, change project descriptions, or adjust staff and expenditures between OWP work elements and/or operating activities.

4. Discussion/Analysis:

The purpose of Amendment #1 is to adjust the revenues and expenditures in the amount of \$642,362 as a result of the following changes:

- Added Road Maintenance and Rehabilitation Account – Sustainable Communities (SB1) grant for the Build Out Inventory Data Collection (SAC221) in the amount of \$200,000 and local cash match of \$27,639. **Attachment A** is the Caltrans' award letter outlined the conditions of grant acceptance.
- Added Federal Transit Administration, 5304 (FTA 5304) grant for the Sacramento Regional Preparedness Plan (SAC222) in the amount of \$265,590 and local cash match of \$34,410. **Attachment B** is the Caltrans' award letter outlined the conditions of grant acceptance.
- Adjusted SB1 Formula funding award by \$26,936 to align with the FY 2020-2021 final SB1 grant

allocation.

- Added carryover of existing project for Address Data Portal (SAC218) funded with GIS Reserve Fund in the amount of \$37,950.
- Added a new project for Paratransit and SacRT 4-Party Agreement (SAC220) using Paratransit Reserve Funding in the amount of \$106,722.
- Added carryover of existing Downtown Riverfront Streetcar project (SAC214) funded with Local Funds in the amount of \$5,164.
- Reallocated staff hours between projects as a result of the new grant awards and carryovers.

Attachment C shows the changes in overall revenue by funding source as a result of the new grant awards and carryovers. **Attachments D, E, F & G** provide a summary of revenues and expenditures included in the FY 2020-21 Budget/OWP Amendment #1.

Attachment H is the OWP Work Element Details to reflect changes from Amendment #1 as stated above.

Attachment I is the resolution approving Amendment #1 to Budget/OWP for Fiscal Year 2020-2021.

5. Fiscal Impact/Grant Information:

This action adds \$642,362 in revenues and expenditures to the Budget/OWP for Fiscal Year 2020-2021.

6. This staff report aligns with the following SACOG Work Plan Objectives:

N/A

DEPARTMENT OF TRANSPORTATION**DIVISION OF TRANSPORTATION PLANNING**

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SACRAMENTO, CA 94274-0001
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*Making Conservation
a California Way of Life.*

June 18, 2020

Mr. James Corless
Executive Director
Sacramento Area Council of Governments
1415 L Street, Suite 300
Sacramento, CA 95814

Dear Mr. Corless:

On behalf of the California Department of Transportation (Caltrans), Division of Transportation Planning, we are pleased to offer congratulations to the Sacramento Area Council of Governments for the recent award of the following Sustainable Transportation Planning grant:

Federal Transit Administration, 5304 - Strategic Partnerships - Transit	
Grant Fiscal Year	2020-21
Grant Title	Sacramento Regional Emergency Preparedness Plan
Grantee	Sacramento Area Council of Governments
Sub-Recipient(s)	No Sub-Recipient
Grant Award	\$265,590
In-Kind/Cash Local Match*	\$34,410
Total Project Cost	\$300,000
Grant Expiration	June 30, 2023 - time extensions are not allowed
Final Invoice Due	August 30, 2023

*Local Match amount must meet the minimum grant requirement. The final contractually agreed upon Local Match and Fund Source are located on the Grant Application Cover Sheet and Project Timeline. Any change to the Local Match amount or Local Match fund source will require an Amendment.

Next Steps

- The Caltrans District Grant Manager will schedule a Conditional Award Teleconference, with your agency soon.
 - A list of conditions and project revisions necessary to accept grant funding will be provided at this meeting as well as a follow-up email outlining the discussion.
- The required conditions must be submitted to the Caltrans District Grant Manager no later than October 1, 2020.
 - Failure to satisfy these conditions will result in the forfeiture of grant funds.
- The Caltrans District Grant Manager will review and approve all items required to fulfill the Conditions of Grant Acceptance outlined in the teleconference and follow-up email.
- Once the required conditions are met and agreements in place, the Caltrans District Manager will:
 - Send a Notice to Proceed letter (for MPO/RTPAs, this will happen after the OWP/OWPA formal amendment is processed). **Grant work cannot begin until the Notice to Proceed letter is received by your agency.**
 - Coordinate and schedule a grant kick-off meeting with your agency.

If you have questions concerning your Conditional Grant Award, please contact Doug Adams, Caltrans District 3 Liaison via email at douglas.adams@dot.ca.gov.

Sincerely,

Electronically signed by Erin Thompson

ERIN THOMPSON
Chief, Office of Regional Planning

c: Chris Dougherty, Senior Transportation Planner, Sacramento Area Council of Governments

David Smith, Acting South Office Branch Chief, Caltrans District 3

Doug Adams, Regional Planning Liason, Caltrans District 3

Brenda Hernandez Caruso, Transportation Planner, Caltrans Headquarters

Ed Philpot, Transportation Equity, Caltrans Headquarters

DEPARTMENT OF TRANSPORTATION**DIVISION OF TRANSPORTATION PLANNING**

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a California Way of Life.*

June 18, 2020

Mr. James Corless
Executive Director
Sacramento Area Council of Governments
1415 L Street, Suite 300
Sacramento, CA 95814

Dear Mr. Corless:

On behalf of the California Department of Transportation (Caltrans), Division of Transportation Planning, we are pleased to offer congratulations to the Sacramento Area Council of Governments for the recent award of the following Sustainable Transportation Planning grant:

Road Maintenance and Rehabilitation Account - Sustainable Communities - Technical	
Grant Fiscal Year	2020-21
Grant Title	Build Out Inventory Data Collection
Grantee	Sacramento Area Council of Governments
Sub-Recipient(s)	El Dorado County Transportation Commission, Placer County Transportation Planning Agency
Grant Award	\$200,000
In-Kind/Cash Local Match*	\$27,639
Total Project Cost	\$227,639
Grant Expiration	February 28, 2023 - time extensions are not allowed
Final Invoice Due	April 28, 2023

*Local Match amount must meet the minimum grant requirement. The final contractually agreed upon Local Match and Fund Source are located on the Grant Application Cover Sheet and Project Timeline. Any change to the Local Match amount or Local Match fund source will require an Amendment.

Mr. James Corless
June 18, 2020
Page 2

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 - Coordinate and schedule a grant kick-off meeting with your agency.

If you have questions concerning your Conditional Grant Award, please contact Doug Adams, Caltrans District 3 Liaison via email at douglas.adams@dot.ca.gov.

Sincerely,

Electronically signed by Erin Thompson

ERIN THOMPSON
Chief, Office of Regional Planning

c: Jennifer Hargrove, Senior Analyst, Sacramento Area Council of Governments
David Smith, Acting South Office Branch Chief, Caltrans District 3
Doug Adams, Regional Planning Liason, Caltrans District 3
Brenda Hernandez Caruso, Transportation Planner, Caltrans Headquarters

**SACRAMENTO AREA COUNCIL OF GOVERNMENTS
FISCAL YEAR 2020-2021 BUDGET AND OWP - AMENDMENT #1
SUMMARY OF REVENUE CHANGES BY FUNDING SOURCE**

Funding Source	FY2020-2021 FINAL	FY2020-2021 Amendment #1	Change	%	Ref
Federal Funding Sources	\$ 9,393,909	\$ 9,659,499	\$ 265,590	2.8%	
Federal Highway Administration (FHWA) Metropolitan Planning (PL)	3,094,108	3,094,108	-	0.0%	
Federal Transit Administration (FTA) Section 5303	1,068,427	1,068,427	-	0.0%	
Federal Transit Administration (Section 5304)	-	265,590	265,590	100.0%	1
Federal Transit Administration (FTA) Section 5307	806,278	806,278	-	0.0%	
FHWA State Planning & Research Funds (SP&R)	215,487	215,487	-	0.0%	
FHWA Regional Surface Transportation Program (RSTP)	1,389,646	1,389,646	-	0.0%	
Congestion Mitigation and Air Quality (CMAQ)	2,519,963	2,519,963	-	0.0%	
SECAT (CMAQ)	300,000	300,000	-	0.0%	
State Funding Sources	9,064,317	9,291,253	226,936	2.5%	
Planning, Programming, Monitoring	727,000	727,000	-	0.0%	
SB1 Sustainable Communities (RMRA)	961,015	1,187,951	226,936	23.6%	2,3
High Occupancy Vehicle Fines	30,000	30,000	-	0.0%	
Regional Early Action Planning Funds (REAP)	5,672,160	5,672,160	-	0.0%	
State Highway Account (SHA)	324,228	324,228	-	0.0%	
State Highway Account (SHA) - Sustainable Communities	153,914	153,914	-	0.0%	
Low Carbon Transit Operations Program (LCTOP)	10,000	10,000	-	0.0%	
Public Transportation Modernization, Improvement & Service Enhancement Account (PTMISEA)	1,186,000	1,186,000	-	100.0%	
Local Funding Sources	4,916,554	4,921,719	5,164	0.1%	
Transportation Development Act - Planning & Administration (Includes use of TDA Reserve Fund)	3,831,465	3,831,465	0	0.0%	
Placer County Transportation Planning Agency (CTPA) RPA	397,000	397,000	-	0.0%	
Placer County Transportation Planning Agency (CTPA) LTF	81,689	81,689	-	0.0%	
Sacramento Metro Air Quality Management District (SMAQMD)	80,000	80,000	-	0.0%	
El Dorado County Transportation Commission (EDCTC) LTF	110,823	110,823	-	0.0%	
Other Local Revenues (grants, etc.)	415,577	420,741	5,164	1.2%	4
Services to Others	3,107,576	3,107,576	-	0.0%	
DMV Fees	2,974,827	2,974,827	-	0.0%	
Sacramento County (ALUC)	132,749	132,749	-	0.0%	
In-Kind Funds from Others	21,000	21,000	-	0.0%	
In-Kind from Others	21,000	21,000	-	0.0%	
Board of Directors and Advocacy	828,617	828,617	-	0.0%	
Member Dues	740,617	740,617	-	0.0%	
Use of B&A Reserve Fund Balance	28,000	28,000	-	0.0%	
Interest Income	60,000	60,000	-	0.0%	
Use of Fund Balance/other Local Activities	1,813,580	1,958,252	144,672	8.0%	
Use of SACOG Managed Fund Committed to Projects	1,000,000	1,000,000	-	0.0%	
Local TDA	62,500	62,500	-	0.0%	
Use of SACOG Reserve Fund Balance	641,080	785,752	144,672	22.6%	5, 6
Use of SACOG Undesignated Fund Balance for Capital Equipment	110,000	110,000	-	0.0%	
TOTAL OWP REVENUES	\$ 29,145,553	\$ 29,787,915	\$ 642,362	2.2%	

Reference #:

- 1 - New award received from Caltrans for Sacramento Regional Emergency Preparedness Plan Project \$265,590
- 2 - Adjustment of FY2020-21 SB1 Final Formula Grant allocation \$26,936
- 3 - New grant award received from Caltrans for Build Out Inventory Data project in the amount of \$200,000
- 4 - Carryover Downtown Riverfront Streetcar \$5,164.42
- 5 - Carryover GIS Reserve for Address Data Portal \$37,950
- 6 - New Project for Paratransit and SacRT 4-Party Agreement Project \$106,722

**SACRAMENTO AREA COUNCIL OF GOVERNMENTS
FISCAL YEAR 2020-2021 BUDGET AND OWP - AMENDMENT #1
SUMMARY OF REVENUES AND EXPENDITURES**

REVENUES:**Overall Work Program:**

Federal	\$ 9,659,499
State	9,291,253
Local (Includes use of TDA Reserve Fund)	4,921,719
Services to Others	3,107,576
In-Kind & Matching Funds from Others	21,000
Use of SACOG Managed Fund Committed to Projects	1,000,000
Use of SACOG Reserve Fund Balance ¹	785,752
Subtotal - OWP Revenues	28,786,798

Board of Directors and Advocacy

Member Dues	740,617
Use of B&A Reserve Fund Balance	28,000
Interest Income	60,000
Subtotal - Board and Advocacy Revenues	828,617

Local Activities

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

Capital Assets

Capital Equipment Reserve	110,000
Subtotal - Capital Asset Revenues	110,000

TOTAL REVENUES	29,787,915
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EXPENDITURES:²**Overall Work Program:**

Direct Labor	3,491,512
Fringe Costs	5,231,581
Direct Consulting Costs	5,113,035
Direct Pass - through to Other Agencies	8,141,391
Direct Pass - through SACOG Managed Fund Project Expenditures	1,000,000
Direct Other Costs (Printing, meetings, etc)	1,246,217
Indirect Costs (allocated amount)	3,485,577
Indirect Costs distributed carry forward from FY 2018-19	(257,800)
Total OWP Expenditures	27,451,513

Board of Directors and Advocacy Costs

Direct Labor	105,136
Fringe Costs	158,210
Indirect Costs	104,958
Other (Non-Staff Costs)	460,313
Total Board of Directors and Advocacy Costs	828,617

Other Local Costs	62,500
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Capital Asset Costs	110,000
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TOTAL FY 2019-20 EXPENDITURE BUDGET	28,452,630
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Deferred Costs³	1,077,485
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TOTAL EXPENDITURES	\$ 29,530,115
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Subtotal - Total Revenues Less Total Expenditures	\$ 257,800
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¹ Includes carryover of \$150,000 legal reserve fund balance and use of reserve fund balance of \$491,000 to cover budget shortfall.

² Some costs will carryforward into future years. Future costs are offset by revenues.

³ Accounts for grant/partnership funding available in the current fiscal year, but expenditures are not expected until a future year. Six projects anticipated in the following deferred costs: Transportation Demand Management \$368,2751, Rural Downtown/Main Street Planning \$6,920, Transportation Infrastructure Planning for Economic Prosperity in the Yuba-Sutter Region \$37,116, Sacramento Region Parks and Trails Strategic Development Plan \$89,435, Regional Bike/Fed Data Collection \$73,012, Sacramento Regional Emergency Preparedness Plan \$42,967, Regional Bike Share Pilot Project \$80,052, Connect Card Implementation \$213,217 Connect Card Operations \$60,564, and Housing Program \$105,451.

**SACRAMENTO AREA COUNCIL OF GOVERNMENTS
FISCAL YEAR 2020-2021 BUDGET AND OWP - AMENDMENT #1
SUMMARY OF OVERALL WORK PROGRAM (OWP) REVENUE SOURCES**

		Percentage of Total
Federal Funding:	\$ 9,659,499	34%
Federal Highway Administration (FHWA) Metropolitan Planning (PL)	\$3,094,108	
Federal Transit Administration (FTA) Section 5303	1,068,427	
Federal Transit Administration (Section 5304)	265,590	
Federal Transit Administration (Section 5307)	806,278	
FHWA State Planning & Research Funds (SP&R)	215,487	
Congestion Mitigation and Air Quality (CMAQ)	2,519,963	
SECAT Savings	300,000	
Regional Surface Transportation Program (RSTP)	1,389,646	
State of California Funding:	9,291,253	32%
State Planning, Programming, Monitoring	727,000	
SB1 Sustainable Communities (RMRA)	1,187,951	
Regional Early Action Planning Funds (REAP)	5,672,160	
High Occupancy Vehicle Fines	30,000	
State Highway Account Grant (SHA)	324,228	
State Highway Account Grant (SHA) - Sustainable Communities	153,914	
Low Carbon Transit Operations Program (LCTOP)	10,000	
Public Transportation Modernization, Improvement & Service Enhancement Account (PTMSEA)	1,186,000	
Local Funds:	4,921,719	17%
Transportation Development Act - Planning & Administration (Includes use of TDA Reserve Fund)	3,831,465	
Placer County Transportation Planning Agency (PCTPA) RPA	397,000	
Placer County Transportation Planning Agency (PCTPA) LTF	81,689	
Sacramento Metro Air Quality Management District (SMAQMD)	80,000	
El Dorado County Transportation Commission (EDCTC) LTF	110,823	
Other Local Revenues (grants, etc.)	420,741	
Services to Others:	3,107,576	11%
DMV Fees	2,974,827	
Sacramento County (ALUC)	132,749	
In-Kind Funds from Others:	21,000	0%
Remaining in-kind	21,000	
Total Current Year Funds	27,001,046	94%
Use of SACOG Managed Fund Committed to Projects	1,000,000	3%
Use of SACOG Reserve Fund Balance	785,752	3%
Total Use of Fund Balance	1,785,752	6%
	\$ 28,786,798	100%

Project Code	Project Name	Toll Credits ^{1,2}	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FTA 5304	FHWA State Planning & Research Funds (SP&R) Carryover	SB1 Sustainable Communities (RMRA)	SB1 Sustainable Communities (RMRA) Carryover	State Highway Account (SHA) Carryover	State Highway Account (SHA) - SC Carryover	Other Local, State, or Federal	Total Revenues
SAC100	PROGRAM MANAGEMENT	\$ 28,675	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 710,348	\$ 960,348
SAC101	EDUCATION AND OUTREACH	43,770	350,000	31,600	-	-	-	-	-	-	-	-	240,920	622,520
SAC102	EDUCATION AND OUTREACH (LOCAL)	-	-	-	-	-	-	-	-	-	-	-	125,409	125,409
SAC104	SACOG CIVIC LAB IMPLEMENTATION	17,205	150,000	-	-	-	-	-	-	-	-	-	8,439	158,439
SAC105	OVERALL WORK PROGRAM	2,582	22,508	-	-	-	-	-	-	-	-	-	1,004	23,512
SAC106	LEGISLATIVE ANALYSIS	22,940	-	-	200,000	-	-	-	-	-	-	-	225,869	425,869
SAC107	MODEL DEVELOPMENT AND SUPPORT	100,936	880,000	-	-	-	-	-	-	-	-	-	150,361	1,030,361
SAC108	MODEL DEVELOPMENT AND SUPPORT - PCTPA	-	-	-	-	-	-	-	-	-	-	-	146,054	146,054
SAC109	PEDESTRIAN AND BICYCLE PLANNING	14,911	130,000	-	-	-	-	-	-	-	-	-	2,128	132,128
SAC110	ROAD, HIGHWAY, BRIDGE MAJOR INVESTMENT STUDIES	26,381	230,000	-	-	-	-	-	-	-	-	-	49,751	279,751
SAC111	REGIONAL PROGRESS REPORT	-	-	-	-	-	-	-	130,000	-	-	-	20,823	150,823
SAC112	REGIONAL PROGRESS REPORT - PCTPA	-	-	-	-	-	-	-	-	-	-	-	68,334	68,334
SAC113	REGIONAL AIR QUALITY (AND CLIMATE) PLANNING	4,034	-	-	35,168	-	-	-	-	-	-	-	300,000	335,168
SAC114	PROGRAMMING, PROJECT DELIVERY, AND THE MTIP	30,969	-	-	270,000	-	-	-	-	-	-	-	954,822	1,224,822
SAC116	TRANSIT TECHNICAL ASSISTANCE AND PROGRAMMING	19,384	-	-	150,000	19,000	-	-	-	-	-	-	386,103	555,103
SAC117	TRANSIT ASSET MANAGEMENT PLAN	-	-	-	-	-	-	-	-	-	-	-	199,668	199,668
SAC118	DATA DEVELOPMENT, MONITORING, AND SUPPORT	114,700	1,000,000	-	-	-	-	-	-	-	-	-	185,609	1,185,609
SAC119	DATA DEVELOPMENT, MONITORING, AND SUPPORT - PCTPA	-	-	-	-	-	-	-	-	-	-	-	216,593	216,593
SAC120	REGIONAL HOUSING NEEDS PLANNING	-	-	-	-	-	-	-	180,000	-	-	-	27,338	207,338
SAC121	RURAL-URBAN CONNECTIONS STRATEGY	-	-	-	-	-	-	-	-	75,779	-	-	128,520	204,299
SAC122	AIRPORT LAND USE COMMISSION - GENERAL	-	-	-	-	-	-	-	-	-	-	-	19,945	19,945
SAC123	ALUCPMATHER AIRPORT	-	-	-	-	-	-	-	-	-	-	-	132,749	132,749
SAC125	BLUEPRINT AND MTP/SCS IMPLEMENTATION	34,410	300,000	-	-	-	-	-	491,927	-	-	-	318,649	1,110,576
SAC128	2020 MTP/SCS - ENVIRONMENTAL IMPACT REPORT	-	-	-	-	-	-	-	-	-	-	-	194,394	194,394
SAC129	PERFORMANCE-BASED PLANNING AND PROGRAMMING	11,470	-	-	100,000	-	-	-	-	-	-	-	9,916	109,916
SAC130	PERFORMANCE-BASED PLANNING AND PROGRAMMING -PCTPA	-	-	-	-	-	-	-	-	-	-	-	47,708	47,708
SAC132	TRANSPORTATION DEVELOPMENT ACT ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	900,237	900,237
SAC133	TRANSPORTATION DEMAND MANAGEMENT	483,628	-	-	-	-	-	-	-	-	-	-	3,618,142	3,618,142
SAC135	SHARED SERVICES	-	-	-	-	-	-	-	-	-	-	-	235,347	235,347
SAC136	CONGESTION MANAGEMENT PROCESS	5,076	-	-	44,258	-	-	-	-	-	-	-	23,875	68,133
Total - Formula		961,071	3,062,508	31,600	1,049,427	19,000	-	-	801,927	75,779	-	-	9,649,053	14,689,293
SAC201	SACOG BIG DATA FOR TP PILOT PROJECT	-	-	-	-	-	-	85,487	-	-	-	-	441,709	527,196
SAC204	RURAL DOWNTOWN/MAIN STREET PLANNING IN SAC REGION	-	-	-	-	-	-	-	-	110,245	-	-	88,382	198,627
SAC205	TIP FOR ECONOMIC PROSPERITY IN YUBA-SUTTER REGION	-	-	-	-	-	-	130,000	-	-	-	-	53,550	183,550
SAC207	REG TRANSIT OPTIMIZATION AND PRIORITIZATION PLAN	-	-	-	-	-	-	-	-	-	324,228	-	229,216	553,444
SAC209	SAC REGION PARKS AND TRAILS STRATEGIC DEV PLAN	-	-	-	-	-	-	-	-	-	-	153,914	19,941	173,855
SAC210	REGIONAL BIKE/PED DATA COLLECTION	-	-	-	-	-	-	-	-	-	-	-	156,700	156,700
SAC211	INNOVATIVE TRANSIT STOP DEVELOPMENT	-	-	-	-	-	-	-	-	-	-	-	50,000	50,000
SAC221	BUILD-OUT INVENTORY DATA COLLECTION	-	-	-	-	-	-	-	200,000	-	-	-	27,639	227,639
SAC222	SACRAMENTO REGIONAL EMERGENCY PREPAREDNESS PLAN	-	-	-	-	-	265,590	-	-	-	-	-	34,410	300,000
Total - Discretionary		-	-	-	-	-	265,590	215,487	200,000	110,245	324,228	153,914	1,101,548	2,371,012
SAC213	REGIONAL BIKE SHARE PILOT PROJECT	20,364	-	-	-	-	-	-	-	-	-	-	131,821	131,821
SAC214	DOWNTOWN RIVERFRONT STREETCAR PROJECT	-	-	-	-	-	-	-	-	-	-	-	5,164	5,164
SAC215	CONNECT CARD IMPLEMENTATION	-	-	-	-	-	-	-	-	-	-	-	1,939,098	1,939,098
SAC216	CONNECT CARD OPERATIONS	-	-	-	-	-	-	-	-	-	-	-	89,577	89,577
Total - Regional		20,364	-	-	-	-	-	-	-	-	-	-	2,165,660	2,165,660
SAC217	REGIONAL EARLY ACTION PLANNING FUNDS (REAP)	-	-	-	-	-	-	-	-	-	-	-	5,672,160	5,672,160
SAC218	ADDRESS DATA PORTAL	-	-	-	-	-	-	-	-	-	-	-	37,950	37,950
SAC220	PARATRANSIT AND SACRT 4-PARTY AGREEMENT	-	-	-	-	-	-	-	-	-	-	-	106,722	106,722
SAC400	SACOG MANAGED FUND PROJECTS	-	-	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000
Total - Pass Through		-	-	-	-	-	-	-	-	-	-	-	6,816,832	6,816,832
SAF100	SERVICE AUTHORITY FOR FREEWAYS AND EXPRESSWAYS	-	-	-	-	-	-	-	-	-	-	-	1,898,702	1,898,702
SAF200	GLENN COUNTY SAFE	-	-	-	-	-	-	-	-	-	-	-	-	-
SAF300	INTELLIGENT TRANS SYSTEMS PLANNING AND OPS	-	-	-	-	-	-	-	-	-	-	-	360,299	360,299
SAF400	511/STARNET OPERATIONS	-	-	-	-	-	-	-	-	-	-	-	485,000	485,000
Total - Services		-	-	-	-	-	-	-	-	-	-	-	2,744,001	2,744,001
TOTAL ALL ELEMENTS		\$ 981,435	\$ 3,062,508	\$ 31,600	\$ 1,049,427	\$ 19,000	\$ 265,590	\$ 215,487	\$ 1,001,927	\$ 186,024	\$ 324,228	\$ 153,914	\$ 22,477,094	\$ 28,786,798

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

²Total toll credits includes \$503,993 as match for CMAQ funds.

SACRAMENTO AREA COUNCIL OF GOVERNMENTS
FISCAL YEAR 2020-2021 BUDGET AND OWP - AMENDMENT #1
OVERALL WORK PROGRAM - PROJECT EXPENDITURE DETAIL

ATTACHMENT G

Project Code	Project Name	Total Expenditures	Salaries	Fringe Benefits	Indirect Services	Consultant	Other
SAC100	PROGRAM MANAGEMENT	\$ 960,348	\$ 252,042	\$ 381,692	\$ 251,613	\$ -	\$ 75,000
SAC101	EDUCATION AND OUTREACH	622,520	169,419	256,569	169,131	26,600	800
SAC102	EDUCATION AND OUTREACH (LOCAL)	125,409	35,701	54,066	35,641	-	-
SAC104	SACOG CIVIC LAB IMPLEMENTATION	158,439	45,105	68,306	45,028	-	-
SAC105	OVERALL WORK PROGRAM	23,512	6,693	10,136	6,682	-	-
SAC106	LEGISLATIVE ANALYSIS	425,869	116,889	151,789	116,691	35,000	5,500
SAC107	MODEL DEVELOPMENT AND SUPPORT	1,030,361	281,083	425,673	280,605	-	43,000
SAC108	MODEL DEVELOPMENT AND SUPPORT - PCTPA	146,054	41,579	62,967	41,508	-	-
SAC109	PEDESTRIAN AND BICYCLE PLANNING	132,128	36,191	54,808	36,130	5,000	-
SAC110	ROAD, HIGHWAY, BRIDGE MAJOR INVESTMENT STUDIES	279,751	78,342	118,642	78,209	4,558	-
SAC111	REGIONAL PROGRESS REPORT	150,823	42,936	65,023	42,863	-	-
SAC112	REGIONAL PROGRESS REPORT - PTCPA	68,334	19,453	29,460	19,420	-	-
SAC113	REGIONAL AIR QUALITY (AND CLIMATE) PLANNING	335,168	94,277	142,774	94,117	-	4,000
SAC114	PROGRAMMING, PROJECT DELIVERY, AND THE MTIP	1,224,822	325,468	492,889	324,915	-	81,550
SAC116	TRANSIT TECHNICAL ASSISTANCE AND PROGRAMMING	555,103	144,078	218,192	143,833	45,000	4,000
SAC117	TRANSIT ASSET MANAGEMENT PLAN	199,668	20,162	30,534	20,128	21,004	107,840
SAC118	DATA DEVELOPMENT, MONITORING, AND SUPPORT	1,185,609	284,855	431,384	284,370	175,000	10,000
SAC119	DATA DEVELOPMENT, MONITORING, AND SUPPORT - PCTPA	216,593	61,660	93,378	61,555	-	-
SAC120	REGIONAL HOUSING NEEDS PLANNING	207,338	57,602	87,232	57,504	-	5,000
SAC121	RURAL-URBAN CONNECTIONS STRATEGY	204,299	58,160	88,078	58,061	-	-
SAC122	AIRPORT LAND USE COMMISSION - GENERAL	19,945	4,255	6,443	4,247	5,000	-
SAC123	ALUCP/MATHER AIRPORT	132,749	4,255	6,443	4,247	117,804	-
SAC125	BLUEPRINT AND MTP/SCS IMPLEMENTATION	1,110,576	306,196	463,704	305,676	-	35,000
SAC128	2020 MTP/SCS - ENVIRONMENTAL IMPACT REPORT	194,394	12,638	19,139	12,617	-	150,000
SAC129	PERFORMANCE-BASED PLANNING AND PROGRAMMING	109,916	31,291	47,387	31,238	-	-
SAC130	PERFORMANCE-BASED PLANNING AND PROGRAMMING -PCTPA	47,708	13,582	20,568	13,559	-	-
SAC132	TRANSPORTATION DEVELOPMENT ACT ADMINISTRATION	900,237	102,680	155,499	102,506	360,000	179,553
SAC133	TRANSPORTATION DEMAND MANAGEMENT	3,249,391	324,363	491,216	323,812	400,000	1,710,000
SAC135	SHARED SERVICES	235,347	66,629	100,902	66,515	-	1,300
SAC136	CONGESTION MANAGEMENT PROCESS	68,133	19,396	29,373	19,363	-	-
Total - Formula		14,320,542	3,056,982	4,604,266	3,051,785	1,194,966	2,412,543
SAC201	SACOG BIG DATA FOR TP PILOT PROJECT	527,196	45,564	69,002	45,487	367,143	-
SAC204	RURAL DOWNTOWN/MAIN STREET PLANNING IN SAC REGION	191,708	22,691	34,364	22,653	112,000	-
SAC205	TIP FOR ECONOMIC PROSPERITY IN YUBA-SUTTER REGION	146,434	14,358	21,743	14,333	75,000	21,000
SAC207	REG TRANSIT OPTIMIZATION AND PRIORITIZATION PLAN	553,444	35,142	53,219	35,082	430,000	-
SAC209	SAC REGION PARKS AND TRAILS STRATEGIC DEV PLAN	84,420	24,033	36,395	23,992	-	-
SAC210	REGIONAL BIKE/PED DATA COLLECTION	83,688	23,540	35,649	23,500	-	1,000
SAC211	INNOVATIVE TRANSIT STOP DEVELOPMENT	50,000	-	-	-	-	50,000
SAC221	BUILD-OUT INVENTORY DATA COLLECTION	227,639	7,868	11,916	7,855	200,000	-
SAC222	SACRAMENTO REGIONAL EMERGENCY PREPAREDNESS PLAN	257,033	7,696	11,654	7,683	230,000	-
Total - Discretionary		2,121,562	180,892	273,943	180,585	1,414,143	72,000
SAC213	REGIONAL BIKE SHARE PILOT PROJECT	51,769	14,738	22,319	14,713	-	-
SAC214	DOWNTOWN RIVERFRONT STREETCAR PROJECT	5,164	1,470	2,226	1,468	-	-
SAC215	CONNECT CARD IMPLEMENTATION	1,725,881	16,519	25,017	16,491	1,667,854	-
SAC216	CONNECT CARD OPERATIONS	29,013	8,260	12,508	8,246	-	-
Total - Regional		1,811,827	40,986	62,070	40,917	1,667,854	-
SAC217	REGIONAL EARLY ACTION PLANNING FUNDS (REAP)	5,566,709	42,177	63,874	42,106	-	5,418,552
SAC218	ADDRESS DATA PORTAL	37,950	-	-	-	37,950	-
SAC220	PARATRANSIT AND SACRT 4-PARTY AGREEMENT	106,722	10,467	15,851	10,449	-	69,954
SAC400	SACOG MANAGED FUND PROJECTS	1,000,000	-	-	-	-	1,000,000
Total - Pass Through		6,711,380	52,645	79,725	52,555	37,950	6,488,506
SAF100	SERVICE AUTHORITY FOR FREEWAYS AND EXPRESSWAYS	1,898,702	111,401	168,705	111,211	92,826	1,414,559
SAF200	GLENN COUNTY SAFE	-	-	-	-	-	-
SAF300	INTELLIGENT TRANS SYSTEMS PLANNING AND OPS	360,299	48,606	42,873	48,524	220,296	-
SAF400	511/STARNET OPERATIONS	485,000	-	-	-	485,000	-
Total - Services		2,744,001	160,007	211,578	159,735	798,122	1,414,559
TOTAL ALL WORK ELEMENTS		\$ 27,709,313	\$ 3,491,512	\$ 5,231,581	\$ 3,485,577	\$ 5,113,035	\$ 10,387,608

SACOG FY 2020-21 OVERALL WORK PROGRAM - AMENDMENT #1

DOWNTOWN RIVERFRONT STREETCAR PROJECT

Project #SAC214

This analysis is being conducted through a cooperative effort among the cities of Sacramento and West Sacramento as well as the Sacramento Regional Transit District (RT) and Yolo County Transportation District (YCTD) to advance the Downtown/Riverfront Streetcar Project (Project) into the Federal Transit Administration's (FTA) Small Starts Grant process. The work conforms to the Federal Transit Administration Small Starts guidelines in considering the public transportation needs within the corridor.

With the completion of the environmental studies under NEPA and CEQA, the project has entered the Project Development Phase which includes Preliminary Engineering/Final Design, establishing a governance structure and securing funding for the local share of capital costs.

This work is being performed by a combination of consultants and the staffs of the cities of Sacramento and West Sacramento, the Sacramento Regional Transit District, and the Yolo County Transportation District. This task also includes work to:

Committed funding to complete Project Development – The five partners in the PMT (Cities of West Sacramento and Sacramento; Sacramento Regional Transit District (RT); Yolo County Transportation District (YCTD); and Sacramento Area Council of Governments (SACOG) have committed funding and staffing resources for the Project Development Phase of the project. Project consultants have been working on the Project Design (PD). The project budget is \$8.57 million.

Establish the governance structure for streetcar decision-making, operations, and funding – Staff and legal counsel for the Project Partners have been actively pursuing finalization of the streetcar governance structure, including charting out the responsibilities of each party and outlining the agreements that would provide the final structure for design, construction, operations, and maintenance of the streetcar project. Multiple agreements have been forwarded to FTA for review. The most recent submittals were sent to FTA in December 2017. Regular meetings with FTA continue to be held. All Governance documents must be approved by FTA prior to receipt of the Small Starts Grant Agreement.

Tasks:

1. Update maps for Regional Transit, West Sacramento, City of Sacramento (July 2020)

Final Products:

1. Updated maps for Regional Transit, West Sacramento, City of Sacramento

Total Expenses	\$	5,164
Salaries and Fringe	\$	3,696
Indirect	\$	1,468

Total Revenues (includes deferred) *	\$	5,164
Other State or Local	\$	5,164

ADDRESS DATA PORTAL*Project #SAC218*

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

Tasks:

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

Final Products:

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

Previous Work Completed:

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

Total Expenses	\$	37,950
Other	\$	37,950

Total Revenues (includes deferred) *	\$	37,950
Other State or Local	\$	37,950

PARATRANSIT 4-PARTY AGREEMENT (NEW)*Project #SAC220*

Paratransit, Inc. (PI) will implement a pilot reimbursement-based volunteer driver program for seniors and people with disabilities in Sacramento County. (\$59,625)

SACOG staff will provide Sacramento Regional Transit District (SacRT) an RT Go interactive map that will allow SacRT dispatchers and potential eligible riders to determine if their trip is an ADA trip or not. (\$20,184.48) SACOG will also complete up to four quarterly updates of both the static and interactive RT Go maps.(\$26,912.64)

Tasks:

1. PI - Reimbursement-based volunteer driver program (July 2020 - June 2021)
2. SacRT - RT Go interactive map (July 2020 - June 2021)
3. SacRT - RT Go maps (static and interactive) updates (July 2020 - July 2021)

Final Products:

1. SacRT - RT Go interactive map (June 2021)
2. SacRT - RT Go maps updates (June 2021)

Total Expenses	\$ 106,722
Salaries and Fringe	\$ 26,319
Indirect	\$ 10,449
Other	\$ 69,954

Total Revenues (includes deferred) *	\$ 106,722
Other State or Local	\$ 106,722

BUILD OUT INVENTORY DATA COLLECTION (NEW)*Project #SAC221*

This project is a technical data acquisition effort that will be the technical foundation to further the land use and transportation modeling that underpins all of SACOG's work, including the Metropolitan Transportation Plan/Sustainable Communities Strategy (MTP/SCS) required by SB 375. This project will compile land use and transportation GIS data to create an accurate representation of the general plans, specific plans, and capital improvement plans for the six counties, 22 cities, 14 transit operators, Caltrans District 3, and other partners in the Sacramento region.

This project is funded, in part, by fiscal year 2020/21 SB1 Sustainable Communities Competitive funds.

Tasks:

1. Project initiation (September - November 2020)
2. Consultant procurement (September 2020 - January 2021)
3. Quarterly Invoicing (December 2020 - April 2023)
4. Quarterly Reporting and Final Close Out (December 2020 - April 2023)
5. Create tracking database to inventory local planning documents (November 2020 - March 2021)
6. Collect most up to date, readily available data (March - June 2021)
7. Identify data gaps (June - July 2021)
8. Outreach to local agencies to close data gaps (June - September 2021)

Final Products:

1. Regional parcel file with all land use build out information in GIS format; regional centerline file with all transportation build out information in GIS format; SACOG will send both to Caltrans and present the product to the Board

Total Expenses	\$ 227,639
Salaries and Fringe	\$ 19,784
Indirect	\$ 7,855
Other	\$ 200,000

Total Revenues (includes deferred)	\$ 227,639
FY 20/21 SB1 Sustainable Communities Formula & Competitive	\$ 200,000
4-County TDA	\$ 27,639

SACRAMENTO REGIONAL EMERGENCY PREPAREDNESS PLAN (NEW)*Project #SAC222*

The project is a Sustainable Transportation Planning project that seeks to create a Regional Emergency Preparedness Plan for the six-county region. The plan will focus on technical assistance with analysis and cataloging of current transit assets, analysis of the regional roadway network for evacuations, and analyze how will the next generation of zero emission transit vehicles could be utilized in evacuation events. The technical assistance provided by this funding would help SACOG region develop an updated and innovative coordinated plan for emergency preparedness. This plan will ensure that emergency operations centers are better prepared to operate on a regional scale in times of need.

The project will bring together a robust group of stakeholders to complete the Regional Emergency Preparedness Plan. The stakeholders for this plan will include Caltrans District 3 and the Emergency Operation Centers (OEC) from the region as well as the regional transit providers. Acknowledging that there is an established system of emergency procedures between CalOES and the various county EOCs, the goal of the plan is for SACOG to support the various county emergency operational plans by coordinated, regional planning effort and enhancing the established Standardized Emergency Management System (SEMS) process. This effort aims to establish channels of information sharing and draft policies and procedures that the stakeholders can incorporate into their existing plans.

The plan will identify corridors, infuse vulnerability data into the corridor, add corridor-level asset inventories, and the use of Transit Asset Management (TAM) as a vehicle to resilience. In addition to the collecting and distributing current transit asset information, this plan seeks to analyze how the next generation of low emission and zero emission vehicles would affect evacuation efforts. This plan will be a joint effort carried out by SACOG, Caltrans, EDCTC, PCTPA, Sacramento Regional Transit, Yolo County Transportation District, Roseville Transit, Eldorado Transit, Various Emergency Operation Centers across the region. As the lead applicant, SACOG will be accountable to Caltrans for ensuring tasks are completed in coordination with project partners.

This work will be performed by SACOG staff, consultants hired for emergency planning analysis, partnering agency staff, Caltrans, CalOES, and other regional & state agencies.

Tasks:

1. Project Kick-off Meeting (October 2020)
2. Staff Coordination and Establish Stakeholder Group / Finalize Scope of Work for Consultant Procurement (November 2020)
3. Complete Consultant Procurement (December 2020 - February 2021)
4. Initial Project Coordination with Partners and Stakeholders (October 2020)
5. Create Public Outreach and Stakeholder Outreach Plan (March 2021 - April 2021)
6. Stakeholder Outreach (May 2021- May 2023)
7. Conduct Community Engagement Events (April 2021 - April 2022)
8. Gather Background/Existing Conditions/Plans (September 2021 - February 2021)
9. Invoicing / Board Approval (October 2020 - June 2023)
10. Quarterly Overall Work Program (OWP) Reports (October 2020 - June 2023)

Final Products:

1. Final Sacramento Regional Emergency Preparedness Plan (August 2023)

Total Expenses	\$ 257,033
Salaries and Fringe	\$ 19,350
Indirect	\$ 7,683
Other	\$ 230,000
Total Revenues (includes deferred)	\$ 300,000
FTA 5304	\$ 265,590
4-County TDA	\$ 34,410