Sacramento Area
Council of
Governments

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December 20, 2018

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

Re: OWP Amendment#1 Fiscal Year 2018-19

Dear Doug:

We are requesting Caltrans approval of OWP Amendment #1 for FY 2018-19 and are submitting a signed OWPA request incorporating this Board-approved item.

Please find included with this letter the following items:

- Signed OWPA for Amendment #1
- Board item
- Approval minutes adopting Amendment #1.
- Summary of Changes by Major Work Element
- Summary of Revenues and Expenditures
- Project Description for new grant
- Summary of OWP Revenue Sources
- OWP Project Revenues Detail
- OWP Project Expenditures Detail

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

Thank you for your assistance.

Sincerely,

Loretta Su
Loretta Su
Finance Director
Sacramento Area Council of Governments

Enclosures

MFTA CONTRACT NUMBER 74A0816
AGENCY DUNS NUMBER 555895705
CFDA for Federal Funds 20.505*

OVERALL WORK PROGRAM AGREEMENT (OWPA) FOR SACRAMENTO AREA COUNCIL OF GOVERNMENTS

If this is an amendment, please identify the amendment number in the space provided: Amendment # 1

1. The undersigned signatory Metropolitan Planning Organization (MPO) hereby commits to complete, this fiscal year (FY) (beginning **July 1, 2018** and ending **June 30, 2019**), the annual Overall Work Program (OWP), a copy of which was approved on December 20, 2018 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), numbered numbers and executed with effective dates of January 1, 2014 to December 31, 2024 between Sacramento Area Council of Governments (MPO) and the Department of Transportation (STATE), are incorporated herein by this reference as part of this OWPA for this FY.

3. The federal letters of approval from the Federal Transit Administration (FTA) and from the Federal Highway Administration (FHWA), dated June 24, 2011, and attachments, if applicable, which approved the attached OWP, are by this reference made an express part of this OWPA.

4. MPO agrees to comply with FHWA, FTA, and STATE matching requirements for "Consolidated Planning Grant" funds obligated and encumbered against this OWPA. This OWPA obligates and encumbers only these following state and federal funds: FHWA – Metropolitan Planning (PL), federal/local – 88.53/11.47; FHWA State Planning and Research (SP&R) – Partnership Planning/Strategic Partnerships, federal/local – 80/20; FTA Section 5303, federal/local – 88.53/11.47; FTA Section 5304 - Transit Planning/Sustainable Communities, federal/local – 88.53/11.47; State Highway Account planning funds (SHA); Road Maintenance and Rehabilitation Account (RMRA) SB1 SC State funds; and Public Transportation Account (PTA) State funds. **All state and federal matching requirements must been met.**

5. Subject to the availability of funds this FY OWPA funds encumbered by STATE include, but may not exceed, the following:

Funding Source	Required Match %	Fed/State Programmed Amount	Toll Credit Match	Local/In-Kind Match	Total Estimated Expenditures
FHWA PL (Toll Credit)	11.47%	$2,982,454.14	$342,087.49		$2,982,454.14
FHWA PL (Local/In-kind Match)	11.47%	$33,899.86		$4,392.09	$38,291.95
FTA 5303 (Toll Credit Match)	11.47%	$985,262.00	$113,009.55		$985,262.00
FTA 5303 (Local/In-kind Match)	11.47%				$0.00
FTA 5304 Funds	11.47%	$61,017.00		$7,905.40	$68,922.40
FHWA SPR PP Funds	20.00%	$670,781.00		$167,695.25	$838,476.25
SHA Sustainable Communities	11.47%				$0.00
SB1 Formula & Competitive	11.47%	$1,538,811.00		$199,369.28	$1,738,180.28
Adaptation Funds	11.47%	$118,146.00		$15,307.07	$133,453.07
Total Programmed Amount		**$6,390,371.00**	**$455,097.04**	**$394,669.08**	**$6,785,040.08**

6. Should MPO expend funds in excess of those available and programmed in this FY OWPA, those costs shall be borne solely by MPO.

Caltrans District #	Sacramento Area Council of Governments
Department of Transportation (STATE)	Name of Agency (MPO)
	[signature]
Authorized Signature	Authorized Signature
	Katherine Lizon
Printed Name of Caltrans District	Printed Name of Authorized Signee
	Deputy Executive Director of Planning & Programs
Title	Title
	12/24/18
Date	Date

(HQ Department of Transportation Use Only)

The total amount of all **FEDERAL** funds encumbered by this document are	**The total amount of all STATE funds encumbered by this document are**
$ ______________	**$** ______________
Fund Title: ______________	Fund Title: ______________
Item / Chapter / Statute / Fiscal Year	Item / Chapter / Statute / Fiscal Year
2660-102-0890 **/2018** **18/19**	**2660-101-0046** **/2018** **18/19** **2660-102-**
Project ID# / Encumbrance Document Number	Project ID# / Encumbrance Document 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 Accounting Officer — Date

*CFDA for Federal Funds 20.505 Metropolitan Transportation Planning and State and Non-Metropolitan Planning and Research

SACOG Board of Directors

Meeting Date: December 20, 2018

Agenda Item No. 2018-December-**5**

S A C O G

Approve Amendment #1 to the Fiscal Year 2018-19 Overall Work Program and Budget

Consent
Prepared by: Loretta Su **Approved by:** James Corless
Attachments: Yes

1. Issue:
Should Amendment #1 be approved to the Overall Work Program (OWP) and Budget for Fiscal Year 2018-2019?

2. Recommendation:
That the Government Relations & Public Affairs Committee recommend that the board approve Amendment #1 to the OWP and Budget for Fiscal Year 2018-2019 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 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 Fiscal Year 2018-2019 OWP and Operating Budget on May 17, 2018. Amendments to the OWP and/or Operating Budget are typical throughout the year to modify projects, add new projects or revenue, change project descriptions, or adjust staff and expenditures between OWP and/or operating activities.

4. Discussion/Analysis:
The primary purpose of this Amendment #1 to the FY 2018-2019 OWP/Budget is to adjust current year revenues and expenditures to accurately reflect available funds, add new grant funded project, shift federal funds among several projects, reallocate staff hours between projects, and other minor budget modifications to streamline reimbursement of federal and state funding. This Amendment #1 supersedes the Amendment #1 that was approved by the board in June 2018. Caltrans has asked that SACOG replace the original amendment to merge interrelated changes.

The primary purpose of this Amendment #1 to the FY 2018-2019 OWP/Budget is to adjust

current year revenues and expenditures to accurately reflect available funds, add new grant funded project, shift federal funds among several projects, reallocate staff hours between projects, and other minor budget modifications to streamline reimbursement of federal and state funding.

Attachment A shows the changes in overall expenditures by major work element. The primary changes include:

New Project/Revenue:

- Added a new Project/Grant for Rural Downtown/Main Street Planning in the Sacramento Region funded by a Caltrans Sustainable Communities Grant in the amount of $310,560 with a match of $35,621 from SACOG. This grant is in partnership with Portland State University (PSU) and the Local Government Commission (LGC).

Other Changes to the OWP/Budget Amendment #1 include:

- Reallocation of staff hours between projects to reflect actual workload and anticipated employee utilization for the second half of the fiscal year.

- Adjustment of carryover revenue amounts and non-staff expenditures for multi-year grants as staff closed FY 2017-2018 and had more accurate information. Examples of the types of changes included are the Streetcar, Connect Card, Optimizing Transit and TOD, and various pass-through grants. In these cases, actual amounts spent in the prior year may not have been reflected in the FY 2018-2019 OWP adopted in May due to timing of the expenditures during the fiscal year, coupled with the various deadlines related to the OWP adoption and review by Caltrans and Federal Awarding Agencies.

- Updated Transportation Demand Management funded activities to align with the TDM budget adopted by the Board in April 2018.

- Updated SAFE funded activities to align with SAFE budget adopted by SAFE Board in June 2018.

- Added $56,000 for the Portland State Universities SB743 Case Studies – inadvertently left out of the original adopted budget.

- Added $11,734 for Sustainability & Climate Action Planning – inadvertently left out of the original adopted budget.

- Transferred $11 million of the Congestion Mitigation and Air Quality funds to Sacramento Metropolitan Air Quality Management District (SMAQMD).

- Updated to reflect the actual Fringe and Indirect Rate approved by Caltrans in September 2018.

As shown in **Attachment A**, the net effect of all revisions is an increase of $329,614 in expenditure budgets needed to support the FY 2018-2019 OWP/Budget Amendment #1. The reduction of $11,076,438 in pass-through and services to other agencies does not impact SACOG operations. **Attachment B** includes descriptions of the new project for Rural Downtown/Main Street Planning in the Sacramento Region.

The Operations Budget balances current year revenue with current year expenditures. **Attachments C and D** provides a summary of revenues and expenditures included in the FY 2018-19 OWP/Budget Amendment #1. Attachments E and F show how revenue and expenditures included in the OWP/Budget Amendment #1 are allocated across the agency's work activities. These work activities are consistent with and implement the 2018 Strategic Goals and Priorities developed with the board in early 2018. The Board and Advocacy Budget, Capital Asset Costs, Other Local Costs are not included in these schedules.

Attachment G describes SACOG's overhead costs included as part of the FY 2018-2019 Budget Amendment #1. These costs are considered indirect costs and recovered through an additional rate charge applied to any direct staff costs billed to projects. Indirect costs include: salaries and benefits of administrative and accounting staff, internal management activities performed by management, building rent and utilities, software, and other costs associated with SACOG's overhead. The fringe and indirect rates were approved by Caltrans in September 2018. To ensure expedited approval by Caltrans, staff used the same methodology as prior year in developing the indirect costs and indirect cost rate. Staff had originally proposed a different methodology in the information presented to the board in May, but after discussion with Caltrans, the historic methodology was applied. This does not increase expenditures above the levels approved by the board in May; the change is budget neutral.

Board and Advocacy Budget
The Board of Directors and Advocacy Budget is slightly higher than the adopted budget as a result of adjustment of staff hours to reflect actual workload and anticipated employee utilization for the second half of the fiscal year.

Attachment H is the Capital Asset Expenditure Budget and **Attachment I** is the Board and Advocacy Budget. **Attachments J and K** are separate resolutions approving Amendment #1 to Overall Work Program (OWP) and Budget and the Board and Advocacy Budget for Fiscal Year 2018-2019.

5. Fiscal Impact/Grant Information:
Both the Operations and Board Advocacy Budget balance current year revenue with current expenditures.

6. This staff report aligns with the following SACOG Work Plan Goals:
10 - Strengthen Internal Functions & Protocols

Attachment J

SACRAMENTO AREA COUNCIL OF GOVERNMENTS

RESOLUTION NO. XX – 2018

APPROVING OVERALL WORK PROGRAM AND BUDGET AMENDMENT #1 FOR FISCAL YEAR 2018-19

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 OWP and Budget for FY2018-19 to include a new Rural Downtown/Main Street Planning awarded to SACOG and other modifications to the budget;

NOW THEREFORE, BE IT RESOLVED, that the SACOG's Board of Directors hereby approves Amendment #1 to the Overall Work Plan and Budget for FY 2018-19 including total expenditures of $28,580,342 and authorizes its submission to Caltrans for review and approval.

PASSED AND ADOPTED, this 20th day of December 2018, by the following vote of the Board of Directors:

AYES:

NOES:

ABSTAIN:

ABSENT:

____
Jay Schenirer
Chair

____
James Corless
Executive Director

FY 2018-19 Overall Work Program (OWP) & Operating Budget Amendment #1
Summary of Changes by Major Work Element
Comparison to OWP/ Budget Adopted by Board on May 17, 2018

Element	Adopted OWP/Budget Expenditures	Proposed Amendment #1 Expenditures	Difference	Explanation for Change
100 -- Core and Long-Range Member, Agency, and Transportation Services and Planning Activities	$11,831,892	$14,114,999	$2,283,107	*Updated to reflect an increase in board approved TDM budget and pass-through funds- $1.6M *Reallocated staff hours between projects to reflect actual workload and anticipated employee untilization for the second half of the year and reallocated program staff costs from Indirect to Program Management - $632K *Added back the Sustainability & Climate Action Planning - $11,734 (inadvertently left out of the original adopted budget)
200 -- Discretionary Transportation Planning Grant Activities	$1,727,070	$1,483,704	($243,366)	*Added new Project/Grant - Rural Downtown/Main Street Planning in the Sacramento Region - $310K *Added the PSU SB743 Case Studies to include actual SB1 carryover amount plus required match - $56K (inadvertently left out of the original adopted budget) *Reallocated staff hours between projects to reflect actual workload and anticipated employee utilization - $74K *Adjusted non-staff expenditures for multi-year grants to reflect actual amounts spent in the FY 2017-2018 that had not been reflected in the adopted FY 2018-2019 OWP/Budget: - SacRT Optimizing Transit and TOD in the Sacramento Region ($500K) - SACOG Big Data for Transportation Planning Pilot Project ($183K)
220 -- Other Planning Grant and Partnership Projects	$1,262,954	$1,306,414	$43,461	*Increased non-staff costs for Regional High Resolution Imagery - $130K *Reallocated staff hours for Regional Bike/Fed Data Collecton and PEV Infrastructure Implementation Project - ($87K)
300 -- Regional Bike Share Projects	$2,053,497	$1,858,402	($195,095)	*Reduced staff costs for Bike Share Projects - $106K
301 -- Streetcar Projects	$3,275,190	$1,990,022	($1,285,168)	*Adjusted non-staff expenditures for multi-year grants to reflect actual amounts spent in the FY 2017-2018 that had not been reflected in the adopted FY 2018-2019 OWP/Budget: - SacRT Streetcar Projects ($1.3M)
302 -- Connect Card Project	$2,364,051	$2,104,412	($259,640)	*Adjusted non-staff expenditures for multi-year grants to reflect actual amounts spent in the FY 2017-2018 that had not been reflected in the adopted FY 2018-2019 OWP/Budget: - Connect Card project $260K
Subtotal Core & Discrectionary grants	**$22,514,654**	**$22,857,953**	**$343,299**	

FY 2018-19 Overall Work Program (OWP) & Operating Budget Amendment #1
Summary of Changes by Major Work Element
Comparison to OWP/ Budget Adopted by Board on May 17, 2018

Element	Adopted OWP/Budget Expenditures	Proposed Amendment #1 Expenditures	Difference	Explanation for Change
960 -- Local Expenses	$123,500	$98,500	($25,000)	*Reduced non-staff costs
970 -- Capital Assets	$130,000	$130,000	$0	
990 -- Board & Advocacy	$463,809	$475,125	$11,315	*Updated staff hours to reflect actual workload and anticipated employee utlization for the second half of the year
Subtotal Other	**$717,309**	**$703,625**	**($13,685)**	
Subtotal Operating and Board Budget	**$23,231,963**	**$23,561,577**	**$329,614**	
400 -- Pass-Through to Other Agencies	$12,824,378	$1,029,814	($11,794,564)	*SECAT Project - Changed lead agency from SACOG to SMAQMD and transferred all the funding to SMAQMD - ($11M) *Eliminated pass-through projects that were completed in FY 2017/18: -SacRT New Freedom Capital Improvements $737K -Paratransit, Inc. New Freedom Mobility Management $77K
500 -- Services to Other Agencies	$3,745,950	$4,464,076	$718,126	*Updated to reflect board approved budget for SAFE and funds transferred from 100 Core to SAFE - $300K *Updated to reflect board approved budget for Capital Valley SAFE
Subtotal Pass-through funds	**$16,570,328**	**$5,493,890**	**($11,076,438)**	
Total (All Elements)	**$39,802,291**	**$29,055,467**	**($10,746,824)**	

Rural Downtown/Main Street Planning in the Sacramento Region *Project #200-003-34*
(Caltrans Planning Grant)
This project will provide a two-year planning assistance program focused on rural town centers. Through a partnership with Portland State University and the Local Government Commission, SACOG will help two cohorts of jurisdictions in the region, up to a total of 12, to plan for streetscape and active transportation improvements and infill/land uses to bolster the vitality of their rural Main Street, downtown core, or town center.

This work will be performed by SACOG staff and its partners.

Tasks and ***End Products:***

a. Develop agreements (July 2018)
b. Confirm jurisdiction partners for both Cohorts 1 and 2 (July 2019)
c. Confirm planning assistance for jurisdictions in Cohort 1 and 2 (September 2019)
d. Carry out planning assistance for both Cohorts (December 2020)
e. Draft guidance memo for each jurisdiction (January 2021)
f. Provide updates and presentations on project and results (February 2021)
g. Compile Guidance Memos for Caltrans (February 2021)
h. Quarterly Reports/Invoices (Quarterly)

Total Expenses	**$310,560**
Salaries and Fringe	$ 56,528
Indirect	$ 21,112
Consulting Assistance from Partners	$ 232,920

Total Revenues (includes deferred)	**$ 310,560**
SB 1 - Caltrans Planning Grant	$ 274,939
4-County TDA - Match	$ 35,621

* Total Revenues do not include Toll Credit Match

SACRAMENTO AREA COUNCIL OF GOVERNMENTS
Fiscal Year 2018-19
SUMMARY OF REVENUES AND EXPENDITURES

REVENUES:		
Overall Work Program:		
Federal	$	11,898,179
State		4,115,756
Local		7,463,091
Services to Others		4,607,899
In-Kind & Matching Funds from Others		140,000
Use of SACOG Managed Fund Committed to Projects		1,049,814
Subtotal - OWP Revenues		29,274,739
Board of Directors and Advocacy		
Member Dues and travel costs		475,125
Subtotal - Board and Advocacy Revenues		475,125
Local Activities		
Local (TDA)		98,500
Subtotal - Local Activities Revenues		98,500
Capital Assets		
Undesignated Fund Balance		130,000
Subtotal - Capital Asset Revenues		130,000
TOTAL REVENUES	$	29,978,364
EXPENDITURES:[1]		
Overall Work Program:		
Direct Labor	$	3,782,732
Fringe Costs		5,142,010
Direct Consulting Costs		6,357,715
Direct Pass - through to Other Agencies		3,504,210
Direct Pass - through SACOG Managed Fund Project Expeditures		1,029,814
Direct Other Costs (Printing, meetings, etc)		3,556,109
Other Capital Expenses		1,595,020
Indirect Costs[2] (allocated amount)		3,764,919
Indirect Costs distributed carry forward from FY 2016-17		(380,687)
Total OWP Expenditures		28,351,842
Board of Directors and Advocacy Costs		
Direct Labor		90,433
Fringe Costs		126,189
Indirect Costs		80,907
Other (Non-Staff Costs)		177,596
Total Board of Directors and Advocacy Costs		475,125
Other Local Costs		98,500
Capital Asset Costs		130,000
TOTAL FY 2018-19 EXPENDITURE BUDGET	$	29,055,467
Deferred Costs[3]		922,898
TOTAL EXPENDITURES	$	29,978,365
Subtotal - Total Revenues Less Total Expenditures	$	-

[1] *Some costs will carryforward into future years. Future costs are offset by revenues.*

[2] *SACOG does not budget for depreciation. However, it is included in the indirect costs for calculation of the Indirect Cost rate. Estimated depreciation = $65,000 annually.*

[3] *Accounts for grant/partnership funding available in the current fiscal year, but expenditures are not expected until a future year. The following projects account for nearly all of the deferred costs; the ALUCP/Mather Airport anticipates $39,209 in deferred costs, SACOG Big Data for Transportation Planning Pilot Project anticipates $510,000 in deferred costs, Rural Downtown/Main Street Planning in hte Sacramento Region anticipates $38,865 in deferred costs, Optimizing Transit and TOD in the Sacramento Region anticipates $334,824 in deferred costs.*

Fiscal Year 2018-19
SUMMARY OF OVERALL WORK PROGRAM (OWP) REVENUE SOURCES

			Percentage of Total
Federal Funding:		$ **11,898,179**	41%
Federal Highway Administration - Metropolitan Planning (PL)	$ 2,948,656		
Federal Transit Administration (Section 5303)	967,386		
FHWA PL Carryover	67,698		
FTA 5303 Carryover	17,876		
Federal Transit Administration (Section 5304)	61,017		
Federal Transit Administration (Section 5307)	728,526		
FHWA SPR/Caltrans Planning Grants Carryover	808,629		
Congestion Mitigation and Air Quality	4,711,434		
Regional Surface Transportation Program	1,090,676		
FTA TOD Pilot Program Grant	496,282		
State of California Funding:		**4,115,756**	14%
Planning, Programming, Monitoring	976,650		
FY 17/18 SB1 Adaptation Planning Grant	118,146		
FY 18/19 SB1 Sustainable Communities Formula	774,991		
FY 17/18 SB1 Sustainable Communities Formula	186,700		
FY 18/19 SB1 Sustainable Communities Competitive	274,939		
FY 17/18 SB1 Sustainable Communities Competitive	302,181		
High Occupancy Vehicle Fines	27,000		
Low Carbon Transit Operations Program (LCTOP)	152,814		
Public Transportation Modernization, Improvement & Service Enhancement Account (PTMSEA)	1,302,334		
Local Funds:		**7,463,091**	25%
Transportation Development Act - Planning & Administration	3,748,614		
Placer County Transportation Planning Agency (PCTPA) RPA	397,000		
Sacramento Metro Air Quality Management District (SMAQMD)	149,468		
El Dorado County Transportation Commission (EDCTC) LTF	99,361		
Other Local Revenues (grants, etc.)	2,690,476		
Services to Others:		**4,607,899**	16%
Capitol Valley Regional SAFE (SAFE)	4,282,899		
Sacramento County (ALUC)	325,000		
In-Kind Funds from Others:		**140,000**	0%
Remaining in-kind	140,000		
Total Current Year Funds		$ **28,224,925**	96%
Use of SACOG Managed Fund Committed to Projects		**1,049,814**	4%
Total Use of Fund Balance		**1,049,814**	4%
Total OWP Revenues		$ **29,274,739**	100%

Project Code	Project Name	Toll Credits[1]	FHWA PL	FHWA PL - Match for SB1	FHWA PL Carryover	FTA 5303	FTA 5303 - Match for SB1	FTA 5303 Carryover	FTA 5304	SPR - Caltrans Planning Grants	SPR - Caltrans Planning Grants Carryover	FY 17/18 SB1 Adaptation Planning Grant	FY 18/19 SB1 Sustainable Communities Formula	FY 17/18 SB1 Sustainable Communities Formula	FY 18/19 SB1 Sustainable Communities Competitive	FY 17/18 SB1 Sustainable Communities Competitive	Other Local, State, or Federal	Total Revenues[2]
100-001-02	Program Management	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$834,692	**$834,692**
100-001-06	SACOG Civic Lab	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$31,870	$0	$0	$8,130	**$40,000**
100-001-06-Y2	SACOG Civic Lab- Year 2	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$165,275	$0	$0	$0	$39,266	**$204,541**
100-001-07	Overall Work Program	$9,361	$0	$0	$0	$81,615	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$81,615**
100-001-08	Legislative Analysis	$28,276	$246,525	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$246,525**
100-001-05	Education, Outreach and Marketing	$99,361	$804,138	$0	$62,130	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$866,268**
100-001-05L	Education, Outreach and Marketing (Local)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$30,210	**$30,210**
100-002-01G	Regional Transportation Modeling and Analysis-General	$96,744	$843,453	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$206,183	**$1,049,636**
100-002-01P	Regional Transportation Modeling and Analysis-PCTPA	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$226,808	**$226,808**
100-002-02	Pedestrian and Bicycle Planning	$9,416	$0	$0	$0	$82,095	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$82,095**
100-002-03	Regional Forecasting	$14,008	$0	$0	$0	$122,131	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$122,131**
100-002-06	Goods Movement/Freight Planning/Major Investment Studies.	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$15,625	**$15,625**
100-002-12	Planning Support Tools	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$66,816	**$66,816**
100-004-01	Regional Air Quality Planning	$3,463	$0	$0	$0	$30,196	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$120,466	**$150,662**
100-004-02	Federal and State Programming	$23,018	$200,677	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$345,171	**$545,848**
100-004-04	Metropolitan Transportation Improvement Program & Project Delivery	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$330,283	**$330,283**
100-004-07-FED	Transit Technical Assistance and Programming	$48,021	$0	$0	$0	$400,793	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$400,793**
100-004-11	Transit Asset Management Plan	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$124,401	**$124,401**
100-005-02G	Regional Land Use Monitoring and Analysis-General	$52,814	$460,449	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$274,703	**$735,152**
100-005-02P	Regional Land Use Monitoring and Analysis-PCTPA	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$101,372	**$101,372**
100-005-03	Regional Housing Needs Planning (RHNA)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$221,290	**$221,290**
100-005-04	Community Design Program	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$80,608	**$80,608**
100-005-05	Rural-Urban Connections Strategy	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$15,725	$0	$0	$323,746	**$339,471**
100-005-05-19SB1	Rural-Urban Connections Strategy-FY18/19 SB1	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$288,899	$0	$0	$0	$38,509	**$327,408**
100-005-06	Airport Land Use Commission - General	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$17,027	**$17,027**
100-005-21	ALUCP/Mather Airport	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$325,000	**$325,000**
100-006-04G	Blueprint & MTP/SCS Planning & Implementation-General	$37,244	$324,706	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$94,018	$0	$0	$530,580	**$949,304**
100-006-04P	Blueprint & MTP/SCS Planning & Implementation-PCTPA	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$130,851	**$130,851**
100-006-04-19SB1	Blueprint & MTP/SCS Planning & Implementation- FY18/19 SB1	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$320,817	$0	$0	$0	$45,731	**$366,548**
100-006-04-EIR	MTP/SCS Environmental Impact Report	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$465,633	**$465,633**
100-006-10	Regional Environmental Justice Analysis	$639	$0	$0	$5,568	$0	$0	$0	$0	$0	$0	$0	$0	$34,699	$0	$0	$10,938	**$51,205**
100-006-11	Performance-Based Planning and Programming	$7,881	$68,708	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$68,708**
100-007-02	Information Resources Center	$22,605	$0	$0	$0	$197,079	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$53,902	**$250,981**
100-007-03	Transportation Development Act Administration	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$888,775	**$888,775**
100-007-07	Transportation Demand Management	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$2,912,511	**$2,912,511**
100-007-07-BIKE	Transportation Demand Management (MIBM)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$83,008	**$83,008**
100-007-13	Sustainability & Climate Action Planning	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$10,388	$0	$0	$1,346	**$11,734**
100-007-21	Local Government Services	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$337,317	**$337,317**
100-007-25	Congestion Management Program	$6,134	$0	$0	$0	$53,477	$0	$17,876	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$71,353**
	Total - Element 100	**$458,985**	**$2,948,656**	**$0**	**$67,698**	**$967,386**	**$0**	**$17,876**	**$0**	**$0**	**$0**	**$0**	**$774,991**	**$186,700**	**$0**	**$0**	**$9,190,900**	**$14,154,207**

Project Code	Project Name	Toll Credits[1]	FHWA PL	FHWA PL - Match for SB1	FHWA PL Carryover	FTA 5303	FTA 5303 - Match for SB1	FTA 5303 Carryover	FTA 5304	SPR - Caltrans Planning Grants	SPR - Caltrans Planning Grants Carryover	FY 17/18 SB1 Adaptation Planning Grant	FY 18/19 SB1 Sustainable Communities Formula	FY 17/18 SB1 Sustainable Communities Formula	FY 18/19 SB1 Sustainable Communities Competitive	FY 17/18 SB1 Sustainable Communities Competitive	Other Local, State, or Federal	Total Revenues[2]
200-002-13	Interagency Household Travel Survey Program (Phases I&II)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$27,566	**$27,566**
200-002-14	Interagency Household Travel Survey Program (Phase III)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$292,897	**$292,897**
200-002-15	SACOG Big Data for Transportation Planning Pilot Project	$0	$0	$0	$0	$0	$0	$0	$0	$0	$400,000	$0	$0	$0	$0	$0	$226,927	**$626,927**
200-003-22	Proposition 1B Transit Program Administration	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$39,779	**$39,779**
200-003-28	Rural and Disadvantaged Ridesharing Alternatives	$0	$0	$0	$0	$0	$0	$0	$61,017	$0	$0	$0	$0	$0	$0	$0	$32,410	**$93,427**
200-003-31	PSU SB743 Case Studies	$0	$0	$0	$0	$0	$0	$0	$0	$0	$44,897	$0	$0	$0	$0	$0	$11,224	**$56,121**
200-003-32	Feasibility Study for Expanding Davis-Sacramento Rail	$0	$0	$0	$0	$0	$0	$0	$0	$0	$146,418	$0	$0	$0	$0	$0	$36,605	**$183,023**
200-003-33	SB743 Tools for Local Implementation	$0	$0	$0	$0	$0	$0	$0	$0	$0	$79,466	$0	$0	$0	$0	$0	$20,019	**$99,485**
200-003-34	Rural Downtown/Main Street Planning in the Sacramento Region	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$274,939	$0	$35,621	**$310,560**
200-010-01	Optimizing Transit and TOD in the Sacramento Region	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$302,181	$179,151	**$481,332**
200-010-13	Transportation Project-level Climate Adaptation Strategies for the Sacramento Region	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$118,146	$0	$0	$0	$0	$38,130	**$156,276**
	Total - Element 200	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$61,017**	**$0**	**$670,781**	**$118,146**	**$0**	**$0**	**$274,939**	**$302,181**	**$940,329**	**$2,367,393**
220-003-27	Regional Bike/Ped Data Collection	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$324,874	**$324,874**
220-007-22	PEV Infrastructure Implementation	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$16,675	**$16,675**
220-009-09	Regional High Resolution Imagery	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$734,865	**$734,865**
220-011-02	Franklin Community Climate and Revitalization Playbook	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$170,000	**$170,000**
220-011-01	Innovative Transit Stop Development	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$60,000	**$60,000**
	Total - Element 220	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,306,414**	**$1,306,414**
300-003-30	Regional Bike Share Pilot Project	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,858,402	**$1,858,402**
300-003-31	Regional Bike Share Operations	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$0**
	Total - Element 300	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,858,402**	**$1,858,402**
301-009-03	Streetcar Toolkit	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$496,282	**$496,282**
301-009-05	Downtown Riverfront Streetcar Project	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,493,740	**$1,493,740**
	Total - Element 301	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,990,022**	**$1,990,022**
302-004-06	Connect Card Implementation	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,928,344	**$1,928,344**
302-004-07	Connect Card Operations	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$176,068	**$176,068**
	Total - Element 302	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,104,412**	**$2,104,412**
400-008-11	SACOG Managed Fund Projects	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,029,814	**$1,029,814**
	Total - Element 400	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,029,814**	**$1,029,814**
500-050-19	Transportation Demand	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$300,000	**$300,000**
500-007-08	511/STARNET Operations	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$490,000	**$490,000**
500-007-08 SAFE	511/STARNET Operations-SAFE	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$74,977	**$74,977**
500-007-09	Regional ITS Master Plan and Architecture Update	$0	$0	$0	$0	$0	$0	$0	$0	$0	$137,848	$0	$0	$0	$0	$0	$828,920	**$966,769**
500-007-09 SAFE	Regional ITS Master Plan and Architecture Update-SAFE	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$94,149	**$94,149**
500-015-01	Capitol Valley SAFE	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$2,538,181	**$2,538,181**
500-015-02	Glenn County SAFE	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$0**
	Total - Element 500	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$137,848**	**$0**	**$0**	**$0**	**$0**	**$0**	**$4,326,228**	**$4,464,076**
	TOTAL ALL ELEMENTS	**$458,985**	**$2,948,656**	**$0**	**$67,698**	**$967,386**	**$0**	**$17,876**	**$61,017**	**$0**	**$808,629**	**$118,146**	**$774,991**	**$186,700**	**$274,939**	**$302,181**	**$22,746,520**	**$29,274,740**
	OWPA (include carryover)	**$458,985**		**$3,016,354**			**$985,262**		**$61,017**		**670,781**	**$118,146**		**$1,538,811**				**$6,390,371**

Adopted OWP Toll Credit	455,097
Over/(Under)	**3,888** ***LOCAL MATCH***

SPR	808,629
Less: comp grant not monitored by Caltrans	137,848
Total SPR	**670,781**

$0

FY 2018/19 Overall Work Program- Project Expenditures Detail

Project Code	Project Name	Total Expenditures	Salaries	Fringe Benefits	Indirect Services	Consultant	Other
100-001-02	Program Management	$834,692	$254,213	$353,047	$227,432	$0	$0
100-001-06	SACOG Civic Lab	40,000	-	-	-	-	40,000
100-001-06-Y2	SACOG Civic Lab- Year 2	204,542	48,788	68,077	43,648	-	44,029
100-001-07	Overall Work Program	81,615	24,807	34,615	22,194	-	-
100-001-08	Legislative Analysis	246,525	74,931	104,557	67,037	-	-
100-001-05	Education, Outreach and Marketing	866,268	258,728	344,768	231,472	25,000	6,300
100-001-05L	Education, Outreach and Marketing (Local)	30,210	7,450	10,395	6,665	-	5,700
100-002-01G	Regional Transportation Modeling and Analysis-General	1,049,636	282,000	393,495	252,292	61,474	60,375
100-002-01P	Regional Transportation Modeling and Analysis-PCTPA	226,808	68,938	96,194	61,676	-	-
100-002-02	Pedestrian and Bicycle Planning	82,095	24,877	34,712	22,256	-	250
100-002-03	Regional Forecasting	122,131	37,122	51,799	33,211	-	-
100-002-06	Goods Movement/Freight Planning/Major Investment Studies.	15,625	4,749	6,627	4,249	-	-
100-002-12	Planning Support Tools	66,816	-	-	-	66,816	-
100-004-01	Regional Air Quality Planning	150,662	43,058	60,082	38,522	-	9,000
100-004-02	Federal and State Programming	545,849	169,430	223,437	151,581	-	1,400
100-004-04	Metropolitan Transportation Improvement Program & Project	330,283	79,751	111,283	71,349	67,200	700
100-004-07-FED	Transit Technical Assistance and Programming	400,793	106,927	149,203	95,662	45,000	4,000
100-004-11	Transit Asset Management Plan	124,401	16,557	23,104	14,813	29,697	40,230
100-005-02G	Regional Land Use Monitoring and Analysis-General	735,152	223,449	311,795	199,909	-	-
100-005-02P	Regional Land Use Monitoring and Analysis-PCTPA	101,373	30,812	42,994	27,566	-	-
100-005-03	Regional Housing Needs Planning (RHNA)	221,290	68,920	90,711	61,659	-	-
100-005-04	Community Design Program	80,608	24,501	34,188	21,920	-	-
100-005-05	Rural-Urban Connections Strategy	339,470	100,142	139,736	89,592	10,000	-
100-005-05-19SB1	Rural-Urban Connections Strategy- FY18/19 SB1	327,408	99,515	138,861	89,032	-	-
100-005-06	Airport Land Use Commission - General	17,027	3,200	4,465	2,863	2,500	4,000
100-005-21	ALUCP/Mather Airport	285,791	4,800	6,697	4,294	250,000	20,000
100-006-04G	Blueprint & MTP/SCS Planning & Implementation-General	949,304	257,582	358,275	230,447	20,000	83,000
100-006-04P	Blueprint & MTP/SCS Planning & Implementation-PCTPA	130,851	39,772	55,497	35,582	-	-
100-006-04-19SB1	Blueprint & MTP/SCS Planning & Implementation- FY18/19 SB1	366,549	111,412	155,462	99,675	-	-
100-006-04-EIR	MTP/SCS Environmental Impact Report	465,633	40,314	56,252	36,067	243,000	90,000
100-006-10	Regional Environmental Justice Analysis	51,205	14,804	20,657	13,244	-	2,500
100-006-11	Performance-Based Planning and Programming	68,708	20,884	29,140	18,684	-	-
100-007-02	Information Resources Center	250,981	75,678	105,599	67,705	-	2,000
100-007-03	Transportation Development Act Administration	888,775	102,697	143,300	91,878	543,900	7,000
100-007-07	Transportation Demand Management	2,912,511	140,137	160,501	125,374	75,000	2,411,500
100-007-07-BIKE	Transportation Demand Management (MIBM)	83,008	13,117	17,155	11,735	26,000	15,000
100-007-13	Sustainability & Climate Action Planning	11,734	-	-	-	11,734	-
100-007-21	Local Government Services	337,317	115,293	118,876	103,147	-	-
100-007-25	Congestion Management Program	71,353	21,688	30,263	19,403	-	-
	Total - Element 100	$14,114,999	$3,011,039	$4,085,821	$2,693,835	$1,477,321	$2,846,984

FY 2018/19 Overall Work Program- Project Expenditures Detail

Project Code	Project Name	Total Expenditures	Salaries	Fringe Benefits	Indirect Services	Consultant	Other
200-002-13	Interagency Household Travel Survey Program (Phases I&II)	27,566	-	-	-	-	27,566
200-002-14	Interagency Household Travel Survey Program (Phase III)	292,896	14,942	20,849	13,368	243,738	-
200-002-15	SACOG Big Data for Transportation Planning Pilot Project	116,927	-	-	-	116,927	-
200-003-22	Proposition 1B Transit Program Administration	39,779	12,091	16,871	10,817	-	-
200-003-28	Rural and Disadvantaged Ridesharing Alternatives	93,428	24,521	34,216	21,938	8,000	4,754
200-003-31	PSU SB743 Case Studies	56,121	-	-	-	56,121	-
200-003-32	Feasibility Study for Expanding Davis-Sacramento Rail	183,023	9,838	13,727	8,801	150,657	-
200-003-33	SB743 Tools for Local Implementation	99,485	4,967	6,930	4,443	83,144	-
200-003-34	Rural Downtown/Main Street Planning in the Sacramento Region	271,695	11,786	16,445	10,544	232,920	-
200-010-01	Optimizing Transit and TOD in the Sacramento Region	146,508	5,203	7,260	4,655	129,390	-
200-010-13	Transportation Project-level Climate Adaptation Strategies for the Sacramento Region	156,276	9,960	13,897	8,910	112,938	10,571
	Total - Element 200	**$1,483,704**	**$93,306**	**$130,197**	**$83,476**	**$1,133,835**	**$42,891**
220-003-27	Regional Bike/Ped Data Collection	324,874	10,370	14,470	9,278	13,756	277,000
220-007-22	PEV Infrastructure Implementation	16,675	53	74	48	-	16,500
220-009-09	Regional High Resolution Imagery	734,865	2,921	4,076	2,613	725,255	-
220-011-02	Franklin Community Climate and Revitalization Playbook	170,000	-	-	-	-	170,000
220-011-01	Innovative Transit Stop Development	60,000	-	-	-	50,000	10,000
	Total - Element 220	**$1,306,414**	**$13,344**	**$18,620**	**$11,939**	**$789,011**	**$473,500**
300-003-30	Regional Bike Share Pilot Project	1,858,402	53,787	75,054	48,121	1,089,840	591,600
300-003-31	Regional Bike Share Operations	-	-	-	-	-	-
	Total - Element 300	**$1,858,402**	**$53,787**	**$75,054**	**$48,121**	**$1,089,840**	**$591,600**
301-009-03	Streetcar Toolkit	496,282	-	-	-	-	496,282
301-009-05	Downtown Riverfront Streetcar Project	1,493,740	399,309	557,187	357,243	-	180,000
	Total - Element 301	**$1,990,022**	**$399,309**	**$557,187**	**$357,243**	**$0**	**$676,282**
302-004-06	Connect Card Implementation	1,928,344	17,998	25,115	16,102	403,246	1,465,882
302-004-07	Connect Card Operations	176,068	33,839	47,218	30,274	64,738	-
	Total - Element 302	**$2,104,412**	**$51,837**	**$72,332**	**$46,376**	**$467,984**	**$1,465,882**
400-008-11	SACOG Managed Fund Projects	1,029,814	-	-	-	-	1,029,814
	Total - Element 400	**$1,029,814**	**$0**	**$0**	**$0**	**$0**	**$1,029,814**
500-050-19	Transportation Demand Management - SAFE	300,000	-	-	-	135,000	165,000
500-007-08	511/STARNET Operations	490,000	-	-	-	115,000	375,000
500-007-08 SAFE	511/STARNET Operations-SAFE	74,977	22,789	31,799	20,388	-	-
500-007-09	Regional ITS Master Plan and Architecture Update	966,768	-	-	-	966,768	-
500-007-09 SAFE	Regional ITS Master Plan and Architecture Update-SAFE	94,149	28,617	39,931	25,602	-	-
500-015-01	Capitol Valley SAFE	2,538,181	108,703	131,069	97,252	182,957	2,018,200
500-015-02	Glenn County SAFE	-	-	-	-	-	-
	Total - Element 500	**$4,464,076**	**$160,109**	**$202,799**	**$143,242**	**$1,399,725**	**$2,558,200**
	TOTAL ALL WORK ELEMENTS	**$28,351,842**	**$3,782,732**	**$5,142,010**	**$3,384,232**	**$6,357,715**	**$9,685,154**