Sacramento Area
Council of
Governments

1415 L Street,
Suite 300
Sacramento, CA
95814

tel: 916.321.9000
fax: 916.321.9551
tdd: 916.321.9550
www.sacog.org

S A C O G

January 29, 2019

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

Re: OWP Amendment#2 Fiscal Year 2018-19

Dear Doug:

We are requesting Caltrans approval of OWP Amendment #2 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 #2
- Board item
- Approval minutes adopting Amendment #2.
- FY18-19 SB 1 Formula Grants MPO Project List
- Summary of Changes by OWP Revenue Sources
- Summary of Revenues and Expenditures
- 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 916-319-5180 or acatabay@sacog.org.

Thank you for your assistance.

Sincerely,

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%	$1,565,747.00		$202,859.12	$1,768,606.12
Adaptation Funds	11.47%	$118,146.00		$15,307.07	$133,453.07
Total Programmed Amount		**$6,417,307.00**	**$455,097.04**	**$398,158.92**	**$6,815,465.92**

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 #
Department of Transportation (STATE)

Authorized Signature

Printed Name of Caltrans District

Title

Date

Sacramento Area Council of Governments
Name of Agency (MPO)

Authorized Signature

Loretta Su
Printed Name of Authorized Signee

Finance Director
Title

1/29/19
Date

(HQ Department of Transportation Use Only)

The total amount of all **FEDERAL** funds encumbered by this document are
$ ______

Fund Title: ______

Item ______ Chapter Statute Fiscal Year
2660-102-0890 **/2018** **18/19**

Project ID# ______ Encumbrance Document Number

The total amount of all **STATE** funds encumbered by this document are
$ ______

Fund Title: ______

Item ______ Chapter Statute Fiscal Year
2660-101-0046 **/2018** **18/19**
2660-102-

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

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%	$1,565,747.00		$202,859.12	$1,768,606.12
Adaptation Funds	11.47%	$118,146.00		$15,307.07	$133,453.07
Total Programmed Amount		**$6,417,307.00**	**$455,097.04**	**$398,158.92**	**$6,815,465.92**

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
	Loretta Su
Printed Name of Caltrans District	Printed Name of Authorized Signee
	Finance Director
Title	Title
	1/29/19
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

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%	$1,565,747.00		$202,859.12	$1,768,606.12
Adaptation Funds	11.47%	$118,146.00		$15,307.07	$133,453.07
Total Programmed Amount		**$6,417,307.00**	**$455,097.04**	**$398,158.92**	**$6,815,465.92**

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 #
Department of Transportation (STATE)

Authorized Signature

Printed Name of Caltrans District

Title

Date

Sacramento Area Council of Governments
Name of Agency (MPO)

Loretta Su
Authorized Signature

Loretta Su
Printed Name of Authorized Signee

Finance Director
Title

1/29/19
Date

(HQ Department of Transportation Use Only)

The total amount of all **FEDERAL** funds encumbered by this document are
$ ____________

Fund Title: ____________

Item ____________ Chapter Statute Fiscal Year
2660-102-0890 **/2018** **18/19**

Project ID# ____________ Encumbrance Document Number

The total amount of all **STATE** funds encumbered by this document are
$ ____________

Fund Title: ____________

Item ____________ Chapter Statute Fiscal Year
2660-101-0046 **/2018** **18/19**
2660-102-

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: January 17, 2019

Agenda Item No. 5

S A C O G

Approve Amendment #2 to the Fiscal Year 2018-2019 Overall Work Program and Budget

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

1. Issue:
Approval of Amendment #2 to the Overall Work Program (OWP) and Budget for Fiscal Year (FY) 2018-2019.

2. Recommendation:
That staff recommend that the board approve Amendment #2 to the OWP and Budget for FY 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, and the Placer County Transportation Planning Agency. 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 FY 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. Amendment #1 was approved by the Board in December 2018, 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 to reflect actual workload and anticipated employee utilization for the second half of the fiscal year, and other minor budget modifications to streamline reimbursement of federal and state funding.

4. Discussion/Analysis:
The primary purpose of Amendment#2 is to adjust the revenues and expenditures due to the increase in the Road Maintenance and Rehabilitation Account (Senate SB1) - Sustainable Communities Formula Grant (FY 2018-2019 SB1 Funds) in the amount of $26,936. The projects funded by FY 2018-2019 SB1 Funds are the Civic Lab – Year 2, Rural-Urban Connections Strategy, and Blueprint & Metropolitan Transportation Plan/Sustainable Communities Strategy Planning & Implementation.

Attachment A is the Caltrans' award letter outlined the conditions of grant acceptance.

Attachment B shows the changes in overall revenue by funding source as a result of the increase in grant amount for FY 2018-2019 SB1 Funds. **Attachments C, D, E & F** provide a summary of revenues and expenditures included in the FY 2018-2019 OWP and Budget Amendment #2.

Attachment G is the resolution approving Amendment #2 to OWP and Budget for FY 2018-2019.

5. Fiscal Impact/Grant Information:

This action adds $26,936 in revenues and expenditures to the FY 2018-2019 OWP and Budget.

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

10 - Strengthen Internal Functions & Protocols

SACRAMENTO AREA COUNCIL OF GOVERNMENTS

RESOLUTION NO. 3 – 2019

APPROVING OVERALL WORK PROGRAM AND BUDGET AMENDMENT #2 FOR FISCAL YEAR 2018-2019

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, and the Placer County Transportation Planning Agency; 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 #2 to the OWP and Budget for FY2018-19 to include the increase in the Road Maintenance and Rehabilitation Account (Senate SB1) – Sustainable Communities Formula Grant for FY18/19 of $26,936 awarded to SACOG;

NOW THEREFORE, BE IT RESOLVED, that the SACOG's Board of Directors hereby approves Amendment #2 to the Overall Work Plan and Budget for FY 2018-2019 including total revenues and expenditures of $29,530,175 and authorizes its submission to Caltrans for review and approval.

PASSED AND ADOPTED, this 17th day of January 2019, by the following vote of the Board of Directors:

AYES: Directors Allard, Cabaldon, Douglass, Flores, Frerichs, Frost, Gayaldo, Gore, Harris, Jankovitz, Joiner, Kennedy, Kozlowski, Lozano, Neu, Onderko, Peters, Samayoa, Saylor, Schenirer, Spokely, Stallard, Hansen (for Steinberg), Suen, Tica, Vasquez, Veerkamp, Vice Chair Frerichs and Chair Sander

NOES: None

ABSTAIN: None

ABSENT: Directors Slowey and West

David Sander
Chair

James Corless
Executive Director

California Department of Transportation
FY 2018-19 SB 1 Sustainable Communities Formula Grants
Metropolitan Planning Organization Project List

MPO	Project Title	Project Description	Final Work Products/Deliverables	Grant Amount	Local Match Amount	Work Element Number
SACOG	SACOG Civic Lab- Year 2	Civic Lab will work with selected teams from around the region on challenges of local, regional, and state significance. The project will create case studies/best practices through action plans, spark innovation through public private partnerships, and bring long and short term policy discussions on topics important to the success of the Metropolitan Transportation Plan/Sustainable Communities Strategy.	Tasks: a. Select a topic for 2018/19 Civic Lab (July 2018) b. Conduct outreach to potential Civic Lab teams (July – October, 2018) c. Solicit for and select Civic Lab Teams (September – October, 2018) d. Hold Civic Lab sessions (October 2018 – June 2019) End Products: e. Evaluate Civic Lab sessions and program (June 2019) **f. Implement team solutions** **g. Six month graduation check-ins**	187,568	43,909	100-005-05-19SB1
SACOG	Rural-Urban Connections Strategy- FY18/19 SB1	The Rural-Urban Connections Strategy (RUCS) is a complementary effort to Blueprint implementation. It approaches the region's growth and sustainability objectives from a rural perspective, emphasizing the challenges and opportunities in rural areas and ensures good rural-urban connections by promoting the economic viability of rural lands while also protecting open space resources to expand and support the MTP/SCS growth strategy.	Tasks: a. Conduct specific research as needed to support the project and its partners (Ongoing) b. Outreach and collaboration with regional stakeholders and other stakeholders outside the region (Ongoing) c. Implementation of RUCS 2.0 identified strategies. End Products: d. Data, maps, and modeling to support the project (June, 2019) e. Reports on innovations and strategies for rural sustainability (June, 2019) f. Toolkit of policy, planning, funding, regulatory, economic, and modeling techniques (June, 2019) g. Identifiy case study opportunities with local jurisdictions and stakeholders (June, 2019) h. Research on regulations and strategies affecting agriculture and forestry (June, 2019) i. Research on regulations and strategies recreation and related economic development opportunities (June, 2019) j. Implementation of strategies identified within the MTP/SCS (June, 2019) k. Integration of RUCS opportunites into program updates (June, 2019).	289,854	37,554	100-006-04-19SB1

California Department of Transportation
FY 2018-19 SB 1 Sustainable Communities Formula Grants
Metropolitan Planning Organization Project List

MPO	Project Title	Project Description	Final Work Products/Deliverables	Grant Amount	Local Match Amount	Work Element Number
SACOG	Blueprint & MTP/SCS Planning & Implementation-FY18/19 SB1	SACOG will continue 2016 MTP/SCS implementation efforts that focus on strategies to fund early year plan priorities, provide technical planning assistance for local agency implementation of MTP/SCS principles, and support for local jurisdictions interested in pursuing SB 375 CEQA benefits that become available with the adoption and acceptance of the MTP/SCS. Other efforts include improving upon SACOG's transportation and land use monitoring activities to support monitoring of the transportation and land use indicators. At the request of lead agencies, SACOG will also provide intergovernmental review of transportation and land use proposals and how they align with the 2016 MTP/SCS. Data gathered from monitoring efforts will be used by SACOG to inform the next plan update and will be made available to member and partner agencies. All implementation efforts will extend the 2016 MTP/SCS' comprehensive approach to education and public outreach and involve SACOG's advisory committees in every step. Work will also continue on the 2020 MTP/SCS update. SACOG will work with member agencies, state and federal partners, interested stakeholders and the board to develop draft assumptions for a land use pattern and transportation investments to support the plan through the spring until later summer.	a. Develop funding and implementation strategies for near-term significant projects identified in the 2016 MTP/SCS that provide regional benefit and reflect the Congestion Management Process (Ongoing) b. Support local implementation of the MTP/SCS principles with technical planning assistance, as requested (Ongoing) c. Support local jurisdictions interested in using the MTP/SCS to take advantage of the CEQA streamlining benefits in SB 375 with data and modeling tools, as applicable (Ongoing) d. Hold public workshops for the 2020 MTP/SCS (August-October, 2018) e. Blueprint presentations, response to data and information requests, and website information to assist local jurisdiction in Blueprint implmenetation (Ongoing) f. Review of development proposals (Upon request) g. Planners Committee meetings/seminars on Blueprint Implementation and topics of regional interest (Up to six during the year) h. **Data analysis and implementation strategies to improve rural road highway safety along Yuba-70 and other corridors in the region with higher-than-average collision rates.** End Products: i. Adopt a draft preferred scenario framework for the 2020 MTP/SCS (November, 2018) j. Adopt a preferred scenario including financial assumptions, transportation project list, and land use allocation for the 2020 MTP/SCS (April, 2019)	324,505	42,043	100-006-04-19SB1
			TOTAL	**801,927**	**123,506**	

FY 2018/19 Overall Work Program (OWP) & Operating Budget Amendment #2
Summary of Revenue Changes by Funding Source

Funding Source	Amendment #1	Amendment#2	Change	%
Federal Funding Sources	**$ 11,898,179**	**$ 11,898,179**	**$ -**	**0.0%**
Federal Highway Administration - Metropolitan Planning (PL)	2,948,656	2,948,656	-	0.0%
Federal Transit Administration (Section 5303)	967,386	967,386	-	0.0%
FHWA PL Carryover	67,698	67,698	-	0.0%
FTA 5303 Carryover	17,876	17,876	-	0.0%
Federal Transit Administration (Section 5304)	61,017	61,017	-	0.0%
Federal Transit Administration (Section 5307)	728,526	728,526	-	0.0%
FHWA SPR/Caltrans Planning Grants Carryover	808,629	808,629	-	0.0%
Congestion Mitigation and Air Quality	4,711,434	4,711,434	-	0.0%
Regional Surface Transportation Program	1,090,676	1,090,676	-	0.0%
FTA TOD Pilot Program Grant	496,282	496,282	-	0.0%
State Funding Sources	**4,115,756**	**4,142,692**	**26,936**	**0.7%**
Planning, Programming, Monitoring	976,650	976,650	-	0.0%
FY 17/18 SB1 Adaptation Planning Grant	118,146	118,146	-	0.0%
FY 18/19 SB1 Sustainable Communities Formula	774,991	801,927	26,936	3.5%
FY 17/18 SB1 Sustainable Communities Formula	186,700	186,700		0.0%
FY 18/19 SB1 Sustainable Communities Competitive	274,939	274,939	-	0.0%
FY 17/18 SB1 Sustainable Communities Competitive	302,181	302,181	-	0.0%
High Occupancy Vehicle Fines	27,000	27,000	-	0.0%
Low Carbon Transit Operations Program (LCTOP)	152,814	152,814	-	0.0%
Public Transportation Modernization, Improvement & Service Enhancement Account (PTMSEA)	1,302,334	1,302,334	-	0.0%
Local Funding Sources	**7,463,091**	**7,463,091**	**-**	**0.0%**
Transportation Development Act - Planning & Administration	3,748,614	3,748,614	-	0.0%
Placer County Transportation Planning Agency (PCTPA) RPA	397,000	397,000	-	0.0%
Placer County Transportation Planning Agency (PCTPA) LTF	38,172	38,172	-	0.0%
Sacramento Metro Air Quality Management District (SMAQMD)	149,468	149,468	-	0.0%
El Dorado County Transportation Commission (EDCTC) LTF	99,361	99,361	-	0.0%
SECAT Savings	340,000	340,000	-	0.0%
Other Local Revenues (grants, etc.)	2,690,476	2,690,476	-	0.0%
Services to Others	**4,607,899**	**4,607,899**	**-**	**0.0%**
Capitol Valley Regional SAFE	4,282,899	4,282,899	-	0.0%
Sacramento County (ALUC)	325,000	325,000	-	0.0%
In-Kind Funds from Others	**140,000**	**140,000**	**-**	**0.0%**
In-Kind from Others	140,000	140,000	-	0.0%
Board of Directors and Advocacy	**475,125**	**475,125**	**-**	**0.0%**
Member Dues and Travel Costs	475,125	475,125	-	0.0%
Use of Fund Balance/other Local Activities	**1,278,314**	**1,278,314**	**-**	**0.0%**
Use of SACOG Managed Fund Committed to Projects	1,049,814	1,049,814	-	0.0%
Local TDA	98,500	98,500	-	0.0%
Use of SACOG Undesignated Fund Balance for Capital Equipment	130,000	130,000	-	0.0%
TOTAL OWP REVENUES	**$ 29,978,364**	**$ 30,005,300**	**$ 26,936**	**0.1%**

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

REVENUES:		
Overall Work Program:		
Federal	$	11,898,179
State		4,142,692
Local		7,463,090
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		29,301,675
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		30,005,300
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)		3,583,044
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		28,378,777
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		29,082,402
Deferred Costs[3]		922,898
TOTAL EXPENDITURES	$	30,005,300
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 = $64,000 annually.*

[3] *Accounts for grant/partnership funding available in the current fiscal year, but expenditures are not expected until a future year. Two projects account for nearly all of the deferred costs; the Household Travel Survey Program Phase III anticipates $413,875 in deferred costs and the Regional Bike Share Pilot Project anticipates $679,236 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:		**$4,142,692**	**14%**
Planning, Programming, Monitoring	976,650		
FY 17/18 SB1 Adaptation Planning Grant	118,146		
FY 18/19 SB1 Sustainable Communities Formula	801,927		
FY 17/18 SB1 Sustainable Communities Formula	186,700		
FY 18/19 SB1 Sustainable Communities Competitive	274,939		
FY 17/18 SB1 Sustainable Communities Competitive	302,181		
High Occupancy Vehicle Fines	27,000		
Low Carbon Transit Operations Program (LCTOP)	152,814		
Public Transportation Modernization, Improvement & Service Enhancement Account (PTMSEA)	1,302,334		
Local Funds:		**7,463,090**	**25%**
Transportation Development Act - Planning & Administration	3,748,614		
Placer County Transportation Planning Agency (PCTPA) RPA	397,000		
Sacramento Metro Air Quality Management District (SMAQMD)	149,468		
El Dorado County Transportation Commission (EDCTC) LTF	99,361		
Other Local Revenues (grants, etc.)	2,690,476		
Services to Others:		**4,607,899**	**16%**
Capitol Valley Regional SAFE (SAFE)	4,282,899		
Sacramento County (ALUC)	325,000		
In-Kind Funds from Others:		**140,000**	**0%**
Remaining in-kind	140,000		
Total Current Year Funds		**28,251,861**	**96%**
Use of SACOG Managed Fund Committed to Projects		**1,049,814**	**4%**
Total Use of Fund Balance		**1,049,814**	**4%**
Total OWP Revenues [1]		**$ 29,301,675**	**100%**

Project Code	Project Name	Toll Credits[1]	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FTA 5304	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	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 834,692	$ 834,692
100-001-06	SACOG Civic Lab	-	-	-	-	-	-	-	-	-	31,870	-	-	8,130	40,000
100-001-06-Y2	SACOG Civic Lab- Year 2	-	-	-	-	-	-	-	-	187,568	-	-	-	43,909	231,477
100-001-07	Overall Work Program	9,361	-	-	81,615	-	-	-	-	-	-	-	-	-	81,615
100-001-08	Legislative Analysis	28,276	246,525	-	-	-	-	-	-	-	-	-	-	-	246,525
100-001-05	Education, Outreach and Marketing	99,361	804,138	62,130	-	-	-	-	-	-	-	-	-	0	866,268
100-001-05L	Education, Outreach and Marketing (Local)	-	-	-	-	-	-	-	-	-	-	-	-	30,210	30,210
100-002-01G	Regional Transportation Modeling and Analysis-General	96,744	843,453	-	-	-	-	-	-	-	-	-	-	206,183	1,049,636
100-002-01P	Regional Transportation Modeling and Analysis-PCTPA	-	-	-	-	-	-	-	-	-	-	-	-	226,808	226,808
100-002-02	Pedestrian and Bicycle Planning	9,416	-	-	82,095	-	-	-	-	-	-	-	-	0	82,095
100-002-03	Regional Forecasting	14,008	-	-	122,131	-	-	-	-	-	-	-	-	-	122,131
100-002-06	Goods Movement/Freight Planning/Major Investment Studies.	-	-	-	-	-	-	-	-	-	-	-	-	15,625	15,625
100-002-12	Planning Support Tools	-	-	-	-	-	-	-	-	-	-	-	-	66,816	66,816
100-004-01	Regional Air Quality Planning	3,463	-	-	30,196	-	-	-	-	-	-	-	-	120,466	150,662
100-004-02	Federal and State Programming	23,018	200,677	-	-	-	-	-	-	-	-	-	-	345,171	545,848
100-004-04	Metropolitan Transportation Improvement Program & Project Delivery	-	-	-	-	-	-	-	-	-	-	-	-	330,283	330,283
100-004-07-FED	Transit Technical Assistance and Programming	48,021	-	-	400,793	-	-	-	-	-	-	-	-	0	400,793
100-004-11	Transit Asset Management Plan	-	-	-	-	-	-	-	-	-	-	-	-	124,401	124,401
100-005-02G	Regional Land Use Monitoring and Analysis-General	48,926	460,449	-	-	-	-	-	-	-	-	-	-	274,703	735,152
100-005-02P	Regional Land Use Monitoring and Analysis-PCTPA	-	-	-	-	-	-	-	-	-	-	-	-	101,372	101,372
100-005-03	Regional Housing Needs Planning (RHNA)	-	-	-	-	-	-	-	-	-	-	-	-	221,290	221,290
100-005-04	Community Design Program	-	-	-	-	-	-	-	-	-	-	-	-	80,608	80,608
100-005-05	Rural-Urban Connections Strategy	-	-	-	-	-	-	-	-	-	15,725	-	-	323,746	339,471
100-005-05-19SB1	Rural-Urban Connections Strategy- FY18/19 SB1	-	-	-	-	-	-	-	-	289,854	-	-	-	37,554	327,408
100-005-06	Airport Land Use Commission - General	-	-	-	-	-	-	-	-	-	-	-	-	17,027	17,027
100-005-21	ALUCP/Mather Airport	-	-	-	-	-	-	-	-	-	-	-	-	325,000	325,000
100-006-04G	Blueprint & MTP/SCS Planning & Implementation-General	37,244	324,706	-	-	-	-	-	-	-	94,018	-	-	530,580	949,304
100-006-04P	Blueprint & MTP/SCS Planning & Implementation-PCTPA	-	-	-	-	-	-	-	-	-	-	-	-	130,851	130,851
100-006-04-19SB1	Blueprint & MTP/SCS Planning & Implementation- FY18/19 SB1	-	-	-	-	-	-	-	-	324,505	-	-	-	42,043	366,548
100-006-04-EIR	MTP/SCS Environmental Impact Report	-	-	-	-	-	-	-	-	-	-	-	-	465,633	465,633
100-006-10	Regional Environmental Justice Analysis	639	-	5,568	-	-	-	-	-	-	34,699	-	-	10,938	51,205
100-006-11	Performance-Based Planning and Programming	7,881	68,708	-	-	-	-	-	-	-	-	-	-	-	68,708
100-007-02	Information Resources Center	22,605	-	-	197,079	-	-	-	-	-	-	-	-	53,902	250,981
100-007-03	Transportation Development Act Administration	-	-	-	-	-	-	-	-	-	-	-	-	888,775	888,775
100-007-07	Transportation Demand Management	-	-	-	-	-	-	-	-	-	-	-	-	2,912,511	2,912,511
100-007-07-BIKE	Transportation Demand Management (MIBM)	-	-	-	-	-	-	-	-	-	-	-	-	83,008	83,008
100-007-13	Sustainability & Climate Action Planning	-	-	-	-	-	-	-	-	-	10,388	-	-	1,346	11,734
100-007-21	Local Government Services	-	-	-	-	-	-	-	-	-	-	-	-	337,317	337,317
100-007-25	Congestion Management Program	6,134	-	-	53,477	17,876	-	-	-	-	-	-	-	-	71,353
	Total - Element 100	455,097	2,948,656	67,698	967,386	17,876	-	-	-	801,927	186,700	-	-	9,190,899	14,181,143
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)	-	-	-	-	-	-	-	-	-	-	-	-	292,897	292,897
200-002-15	SACOG Big Data for Transportation Planning Pilot Project	-	-	-	-	-	-	400,000	-	-	-	-	-	226,927	626,927
200-003-22	Proposition 1B Transit Program Administration	-	-	-	-	-	-	-	-	-	-	-	-	39,779	39,779
200-003-28	Rural and Disadvantaged Ridesharing Alternatives	-	-	-	-	-	61,017	-	-	-	-	-	-	32,410	93,427
200-003-31	PSU SB743 Case Studies	-	-	-	-	-	-	44,897	-	-	-	-	-	11,224	56,121
200-003-32	Feasibility Study for Expanding Davis-Sacramento Rail	-	-	-	-	-	-	146,418	-	-	-	-	-	36,605	183,023
200-003-33	SB743 Tools for Local Implementation	-	-	-	-	-	-	79,466	-	-	-	-	-	20,019	99,485
200-003-34	Rural Downtown/Main Street Planning in the Sacramento Region	-	-	-	-	-	-	-	-	-	-	274,939	-	35,621	310,560
200-010-01	Optimizing Transit and TOD in the Sacramento Region	-	-	-	-	-	-	-	-	-	-	-	302,181	179,151	481,332
200-010-13	Transportation Project-level Climate Adaptation Strategies for the Sacramento Region	-	-	-	-	-	-	-	118,146	-	-	-	-	38,130	156,276
	Total - Element 200						61,017	670,781	118,146	-	-	274,939	302,181	940,329	2,367,393

Project Code	Project Name	Toll Credits[1]	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FTA 5304	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]
220-003-27	Regional Bike/Ped Data Collection	-	-	-	-	-	-	-	-	-	-	-	-	324,874	324,874
220-007-22	PEV Infrastructure Implementation	-	-	-	-	-	-	-	-	-	-	-	-	16,675	16,675
220-009-09	Regional High Resolution Imagery	-	-	-	-	-	-	-	-	-	-	-	-	734,865	734,865
220-011-02	Franklin Community Climate and Revitalization Playbook	-	-	-	-	-	-	-	-	-	-	-	-	170,000	170,000
220-011-01	Innovative Transit Stop Development	-	-	-	-	-	-	-	-	-	-	-	-	60,000	60,000
	Total - Element 220	-	-	-	-	-	-	-	-	-	-	-	-	1,306,414	1,306,414
300-003-30	Regional Bike Share Pilot Project	-	-	-	-	-	-	-	-	-	-	-	-	1,858,402	1,858,402
300-003-31	Regional Bike Share Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total - Element 300	-	-	-	-	-	-	-	-	-	-	-	-	1,858,402	1,858,402
301-009-03	Streetcar Toolkit	-	-	-	-	-	-	-	-	-	-	-	-	496,282	496,282
301-009-05	Downtown Riverfront Streetcar Project	-	-	-	-	-	-	-	-	-	-	-	-	1,493,740	1,493,740
	Total - Element 301	-	-	-	-	-	-	-	-	-	-	-	-	1,990,022	1,990,022
302-004-06	Connect Card Implementation	-	-	-	-	-	-	-	-	-	-	-	-	1,928,344	1,928,344
302-004-07	Connect Card Operations	-	-	-	-	-	-	-	-	-	-	-	-	176,068	176,068
	Total - Element 302	-	-	-	-	-	-	-	-	-	-	-	-	2,104,412	2,104,412
400-008-11	SACOG Managed Fund Projects	-	-	-	-	-	-	-	-	-	-	-	-	1,029,814	1,029,814
	Total - Element 400	-	-	-	-	-	-	-	-	-	-	-	-	1,029,814	1,029,814
500-050-19	Transportation Demand	-	-	-	-	-	-	-	-	-	-	-	-	300,000	300,000
500-007-08	511/STARNET Operations	-	-	-	-	-	-	-	-	-	-	-	-	490,000	490,000
500-007-08 SAFE	511/STARNET Operations-SAFE	-	-	-	-	-	-	-	-	-	-	-	-	74,977	74,977
500-007-09	Regional ITS Master Plan and Architecture Update	-	-	-	-	-	-	137,848	-	-	-	-	-	828,920	966,769
500-007-09 SAFE	Regional ITS Master Plan and Architecture Update-SAFE	-	-	-	-	-	-	-	-	-	-	-	-	94,149	94,149
500-015-01	Capitol Valley SAFE	-	-	-	-	-	-	-	-	-	-	-	-	2,538,181	2,538,181
500-015-02	Glenn County SAFE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total - Element 500	-	-	-	-	-	-	137,848	-	-	-	-	-	4,326,228	4,464,076
	TOTAL ALL ELEMENTS	$ 455,097	$ 2,948,656	$ 67,698	$ 967,386	$ 17,876	$ 61,017	$ 808,629	$ 118,146	$ 801,927	$ 186,700	$ 274,939	$ 302,181	$ 22,746,520	$ 29,301,675

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	$ -	$ -
100-001-06	SACOG Civic Lab	40,000	-	-	-	-	40,000
100-001-06-Y2	SACOG Civic Lab- Year 2	231,477	48,788	68,077	43,648	-	70,964
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 Delivery	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	14,141,934	3,011,039	4,085,821	2,693,835	1,477,321	2,873,919
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

FY 2018/19 Overall Work Program- Project Expenditures Detail

ATTACHMENT F

Project Code	Project Name	Total Expenditures	Salaries	Fringe Benefits	Indirect Services	Consultant	Other
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	-	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	-	-	-	-	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	$ 28,378,777	$ 3,782,732	$ 5,142,010	$ 3,384,232	$ 6,357,715	$ 9,712,089

SACOG FY 2018-19 OVERALL WORK PROGRAM - Amendment #2

WORK ELEMENTS:

SACOG CIVIC LAB YEAR 2

Project #100-001-06-Y2

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

Civic Lab teams will be ma de up of staff from local cities and counties, and partners agencies such as air districts, transit providers, and others. Through Civic Lab, SACOG staff will lead the teams on issues such as procurement, data collection and analysis, outreach and marketing, and financing. The goal of Civic Lab is to launch a pilot around a topic adopted by the SACOG Board. The previous year's topic was on smart mobility. The 2018/19 topic will be determined in the early part of the year.

This project is funded, in part, by SACOG's share of fiscal year 2018/19 SB1 Sustainable Communities Formula funds. This work will be performed by SACOG staff and selected vendors.

Tasks:

a. Select a topic for 2018/19 Civic Lab (July 2018)
b. Conduct outreach to potential Civic Lab teams (July – October, 2018)
c. Solicit for and select Civic Lab Teams (September – October, 2018)
d. Hold Civic Lab sessions (October 2018 – June 2019)

End Products:

e. Evaluate Civic Lab sessions and program (June 2019)
f. **Implement team solutions**
g. **Six month graduation check-ins**

Project #100-001-06-Y2

Total Expenses	**$**	**231,477**
Salaries and Fringe	$	116,865
Indirect	$	43,648
Other	$	70,964

Total Revenues (includes deferred)	**$**	**231,477**
FY 18/19 SB1 Sustainable Communities Formula	$	187,568
4-County TDA	$	43,909

* Total Revenues do not include Toll Credit Match

RURAL-URBAN CONNECTIONS STRATEGY – FY18/19 SB1 100-005-05-19SB1

(Board Policy)

The Rural-Urban Connections Strategy (RUCS) is a complementary effort to Blueprint implementation. It approaches the region's growth and sustainability objectives from a rural perspective, emphasizing the challenges and opportunities in rural areas and ensures good rural-urban connections by promoting the economic viability of rural lands while also protecting open space resources to expand and support the MTP/SCS growth strategy.

The project is developing and integrating policy recommendations and technical tools to support local and regional objectives/strategies for enhancing agriculture and rural economies, resource conservation, recreation, quality of life, and regional sustainability.

As part of its role in analyzing rural and agricultural conditions, SACOG must establish consistent, comprehensive and complete datasets quantifying and describing these characteristics of the region. A task in this process is periodic updates to assumptions and tools from prior case study findings. This effort is critical to supporting agency efforts targeting "consistency between transportation improvements and State and local planned growth and economic development patterns" as described identified in the Metropolitan Planning Process (23 CFR 450). This project includes staff time and resources to enhance RUCS related datasets for integration into the MTP/SCS and new tool development. In addition to the use of the data and tools by SACOG for the MTP/SCS update, these data and tools are available for use by local member agencies and related industries for planning purposes.

Through the RUCS program, staff continues to coordinate and consult with various stakeholders and participate in working groups to promote and disseminate case study findings related to challenges, opportunities, innovations, and implementation strategies for issue areas including: land use, transportation, goods movement, air quality, environmental protection, energy conservation, regional markets/agritourism, water, and forestry. Staff will begin RUCS 2.0 implementation efforts.

This project is funded, in part, by SACOG's share of fiscal year 2018/19 SB1 Sustainable Communities Formula funds.

Tasks:

a. Conduct specific research as needed to support the project and its partners (Ongoing)
b. Outreach and collaboration with regional stakeholders and other stakeholders outside the region (Ongoing)
c. Implementation of RUCS 2.0 identified strategies.

End Products:

d. Data, maps, and modeling to support the project (June, 2019)
e. Reports on innovations and strategies for rural sustainability (June, 2019)
f. Toolkit of policy, planning, funding, regulatory, economic, and modeling techniques (June, 2019)
g. Identifiy case study opportunities with local jurisdictions and stakeholders (June, 2019)
h. Research on regulations and strategies affecting agriculture and forestry (June, 2019)
i. Research on regulations and strategies recreation and related economic development opportunities (June, 2019)
j. Implementation of strategies identified within the MTP/SCS (June, 2019)
k. Integration of RUCS opportunites into program updates (June, 2019).

Project #100-005-05-19SB1

Total Expenses	**$ 327,408**
Salaries and Fringe	$ 238,376
Indirect	$ 89,032

Total Revenues (includes deferred)	**$ 327,408**
FY 18/19 SB1 Sustainable Communities Formula	$ 289,854
4-County TDA	$ 37,554

* Total Revenues do not include Toll Credit Match

BLUEPRINT & METROPOLITAN TRANSPORTATION PLAN/ SUSTAINABLE COMMUNITIES STRATEGY (MTP/SCS) PLANNING AND IMPLEMENTATION-FY18/19 SB1 *100-006-04-19SB1*

(State and Federal Requirements)
SACOG will continue 2016 MTP/SCS implementation efforts that focus on strategies to fund early year plan priorities, provide technical planning assistance for local agency implementation of MTP/SCS principles, and support for local jurisdictions interested in pursuing SB 375 CEQA benefits that become available with the adoption and acceptance of the MTP/SCS.

Other efforts include improving upon SACOG's transportation and land use monitoring activities to support monitoring of the transportation and land use indicators. At the request of lead agencies, SACOG will also provide intergovernmental review of transportation and land use proposals and how they align with the 2016 MTP/SCS. Data gathered from monitoring efforts will be used by SACOG to inform the next plan update and will be made available to member and partner agencies. All implementation efforts will extend the 2016 MTP/SCS' comprehensive approach to education and public outreach and involve SACOG's advisory committees in every step.

Work will also continue on the 2020 MTP/SCS update. SACOG will work with member agencies, state and federal partners, interested stakeholders and the board to develop draft assumptions for a land use pattern and transportation investments to support the plan through the spring until later summer.

In the later summer and Fall of 2018, SACOG will begin public outreach for the plan update. This will culminate with the adoption of a draft preferred scenario framework guiding land use and transportation priorities for the plan near the end of 2018.

By the Spring of 2019, SACOG expects to request board action on a final transportation project list, financial forecast, and set of land use assumptions to form the foundation of the 2020 update. The remainder of the fiscal year and extending into FY 2019/20 will consist of elected official hearings, plan writing, final air quality and greenhouse gas analysis, and policy and strategy development.

SACOG staff will continue providing support for ongoing regional Blueprint implementation efforts to its member agencies. This will include providing educational presentations on the Blueprint upon request, responding to Blueprint data and information requests, and maintaining the Blueprint website. SACOG will organize up to six two-hour weekday workshops/meetings geared toward local government, planning, and public works staffs on topics of Blueprint implementation, including the MTP/SCS, the Regional Housing Needs Allocation and other Blueprint-related subjects. Topic areas will be developed in consultation with member agencies.

SACOG staff will continue, at the request of a jurisdiction, to review and comment on major developments and their alignment to Blueprint principles. These developments are in various stages of the development review process. In most cases, SACOG staff examines modeling data from SACSIM , then summarizes in a comment letter how the idea or site plan compares with the Blueprint. Sometimes this service includes meetings with local government staff and/or representatives from the applicant and/or public testimony at the council/board hearing for the project. SACOG will also continue to coordinate with the other area Joint Powers Authorities (JPAs) and transit districts that frequently comment on development proposals.

This project is funded, in part, by SACOG's share of fiscal year 2018/19 SB1 Sustainable Communities Formula funds.

Tasks:

a. Develop funding and implementation strategies for near-term significant projects identified in the 2016 MTP/SCS that provide regional benefit and reflect the Congestion Management Process (Ongoing)
b. Support local implementation of the MTP/SCS principles with technical planning assistance, as requested (Ongoing)
c. Support local jurisdictions interested in using the MTP/SCS to take advantage of the CEQA streamlining benefits in SB 375 with data and modeling tools, as applicable (Ongoing)
d. Hold public workshops for the 2020 MTP/SCS (August-October, 2018)
e. Blueprint presentations, response to data and information requests, and website information to assist local jurisdiction in Blueprint implmenetation (Ongoing)
f. Review of development proposals (Upon request)
g. Planners Committee meetings/seminars on Blueprint Implementation and topics of regional interest (Up to six during the year)
h. **Data analysis and implementation strategies to improve rural road highway safety along Yuba-70 and other corridors in the region with higher-than-average collision rates.**

End Products:

i. Adopt a draft preferred scenario framework for the 2020 MTP/SCS (November, 2018)
j. Adopt a preferred scenario including financial assumptions, transportation project list, and land use allocation for the 2020 MTP/SCS (April, 2019)

Project #100-006-04-19SB1

Total Expenses	**$ 366,549**
Salaries and Fringe	$ 266,874
Indirect	$ 99,675

Total Revenues (includes deferred)	**$ 366,548**
FY 18/19 SB1 Sustainable Communities Formula	$ 324,505
4-County TDA	$ 42,043

* Total Revenues do not include Toll Credit Match