Sacramento Area Council of Governments

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SACOG

May 20, 2016

Alex Fong
Caltrans Div. of Planning and Local Assistance
Office of Transportation Planning-South
2379 Gateway Oaks Drive, Suite 150
Sacramento, CA 95833

Re: OWPA #4
Fiscal Year 2015-16

Dear Alex:

We are requesting Caltrans approval of this OWP Amendment #4 and are submitting a signed OWPA request incorporating this Board-approved item.

Please find included with this letter the following items:

- OWPA for Amendment #4
- Board Item adopting Amendment #4
- Summary of Revenues and Expenditures
- Summary of OWP Revenue Sources
- OWP Direct Services and Pass Through Cost Estimates
- OWP Direct Services and Pass Through Project Revenue Estimates
- Revised budget summary tables for affected elements

Should you have any questions, please feel free to contact me at 916-340-6243 or via email at sniccum@sacog.org, or if I am unavailable you can contact Jeri Krajewski at 916-340-6262 or via email at jkrajewski@sacog.org, or Clint Holtzen at 916-340-6246 or choltzen@sacog.org.

Thank you for your assistance.

Sincerely,

Stacy Niccum
Finance Manager
Sacramento Area Council of Governments

Enclosures

MFTA CONTRACT NUMBER 74A0816
AGENCY DUNS NUMBER 555895705
OWPA #4

OVERALL WORK PROGRAM AGREEMENT FOR SACRAMENTO AREA COUNCIL OF GOVERNMENTS

1. The undersigned signatory Metropolitan Planning Organization (MPO) hereby commits to complete, this fiscal year (FY) (beginning July 1, 2015 and ending June 30, 2016), the annual Overall Work Program (OWP), a copy of which was approved on May 21, 2015 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 74A0816 and executed with effective dates of January 1, 2015 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 Admistration (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 STATE, FTA and FHWA 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: State Highway Account planning funds (SHA); 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. All local match funds are to be provided from non-federal sources.

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

Funding Source	Match %	Funding	Toll Credit (In lieu of local match)	Local Match	Total Expenditures
FHWA PL (Toll Credit Match)	11.47%	$2,828,283	$426,843		$2,828,283
FHWA PL Carryover (Toll Credit Match)	11.47%	$2	$0.23		$2
FTA Sect. 5303 (Toll Credit Match)	11.47%	$948,037	$137,459		$948,037
FTA Sect. 5303 Carryover (Toll Credit Match)	11.47%	$658	$75		$658
FTA Sect. 5304*	11.47%	$419,299		$59,449	$478,748
FHWA SP&R*	20%	$423,209		$455,695	$878,904
Total Programmed Amount		$4,619,488	$564,302	$515,144	$5,134,632

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

Department of Transportation (STATE)	Sacramento Area Council of Governments Name of Agency (MPO)
Authorized Signature	Authorized Signature
Printed Name of Person Signing	Stacy Niccum Printed Name of Person Signing
District 3 Deputy Diretor, Planning and Local Assistance Title	Finance Manager Title
Date	5/24/16 Date

(For Use by Caltrans Accounting Only)

The total amount of all Federal funds encumbered by this document is $ ______	The total amount of all State funds encumbered by this document is $ ______
Fund Title: ______	Fund Title: ______
Item ______ Chapter Statute Fiscal Year ______	Item ______ Chapter Statute Fiscal Year ______
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 ______

SACOG

Item #16-5-5
Consent

SACOG Board of Directors

May 12, 2016

Approve Fiscal Year 2015-16 Overall Work Program Amendment #4

Issue: Should Amendment #4 be made to the Overall Work Program (OWP) for Fiscal Year 2015-16?

Recommendation: The Government Relations & Public Affairs Committee recommends that the Board approve Amendment #4 to the Overall Work Program (OWP) for Fiscal Year 2015-16, and provide authorization for SACOG's Finance Manager to be able to sign Overall Work Program Agreements for Caltrans reflecting amendments to the OWP.

Committee Action/Discussion: SACOG's Overall Work Program (OWP) describes the continuing, comprehensive, and coordinated metropolitan planning process for the six-county Sacramento Region. The Board of Directors adopted the Fiscal Year 2015-16 OWP in May 2015. Administrative amendments to the OWP are typical throughout every year to modify OWP projects, add new projects or revenue to the OWP, change project descriptions, or adjust revenue amounts, staff, and expenditures between OWP activities. Amendment #3 was made in March 2015.

Amendment #4 is SACOG's final amendment to the OWP for fiscal year 2015-16 and adjusts the overall programming of Metropolitan Planning Program (PL) and Section 5303 funds to reflect the final apportionments released by Caltrans on March 1, 2016. The amendment reduces PL funding by $66,261 and Section 5303 funding by $13,510. This reduction represents less than a 2% overall reduction in programmed Consolidated Planning Grant (CPG) funds in the OWP. The reduction in funding is offset by a reduction in anticipated costs for projects supported by CPG funds.

Amendment #4 also includes adjustments to staff hour allocations within work elements to account for anticipated shifts in workload in the final months of the fiscal year. The movement of funds will not affect projects' overall scopes of work or deliverables. Table 1 shows changes in overall expenditures by major work element. The primary expenditure changes include:

- Reallocation of staff hours to the Service Authority for Freeways and Expressways (SAFE) project in Element 500 to address the recent retirement of the program manager and added responsibilities.

- Higher than anticipated expenditures for Indirect Services and Support, which are primarily offset by a reduction in anticipated expenditures for Element 100 projects.

- Reductions in anticipated expenditures on grant funded projects in Elements 200 and 220 related to costs that will be carried over into fiscal year 2016-17.

As shown in Table 2, the net effect of all revisions is a reduction of $58,766 in revenues and expenditures needed to support the FY15-16 OWP.

Table 2: Comparison of Fiscal Year 15-16 OWP Amendment #3 and Amendment #4

Element	Amendment 3 Expenditures	Amendment 4 Expenditures	Difference
100 Core and Long-Range Member, Agency, and Transportation Services and Planning Activities	$9,702,377	$9,462,137	(-$240,240)
200 Discretionary Transportation Planning Grant Activities	$923,415	$887,749	(-$35,666)
220 Other Planning Grant and Partnership Projects	$14,119,882	$14,080,362	(-$39,520)
400 Pass-Through to Other Agencies	$15,594,886	$15,594,886	$0
500 Services to Other Agencies	$6,765,932	$6,851,822	$85,890
999 Indirect Services and Support	$2,523,335	$2,694,105	$170,770
Total (All Elements)	**$49,629,827**	**$49,571,061**	**($58,766)**

In addition to a recommendation that the Board approve Amendment #4 to the OWP, staff is recommending that the Board provide SACOG's Finance Manager with authority to sign the Overall Work Program Agreement (OWPA) for an OWP Amendment. The OWPA is the standard form provided to Caltrans with any SACOG OWP amendment that reflects approved revisions to total allocations of PL, 5303, FTA 5304 and FHWA SP&R funds. Currently, SACOG's CEO is the only person with signature authority. Caltrans has indicated that the Finance Manager may also be authorized by the Board to sign an OWPA, which would help expedite Caltrans approval of an OWP amendment if the CEO is out of town for a period of time. Attachment B includes the draft OWPA for Amendment #4.

Approved by:

Mike McKeever
Chief Executive Officer

MM:MC:CH:ts
Attachments

Key Staff: Erik Johnson, Manager of Policy and Administration, (916) 340-6247
Matt Carpenter, Director of Transportation Services, (916) 340-6276
Stacy Niccum, Finance Manager, (916) 340-6243
Clint Holtzen, Associate Analyst, (916) 340-6246

Attachment A

Sacramento Area Council of Governments
Fiscal Year 2015-16
Chart of Accounts

Element	Project #	Project
100 Core and Long-Range Member, Agency, and Transportation Services and Planning Activities	100-001-01	Interagency Relations
	100-001-02	Program Management
	100-001-03	Member Services
	100-001-04	Legislative Analysis
	100-001-05	Education, Outreach and Marketing
	100-002-01G	Regional Transportation Modeling and Analysis-General
	100-002-01E	Regional Transportation Modeling and Analysis-EDCTC
	100-002-01P	Regional Transportation Modeling and Analysis-PCTPA
	100-002-02	Pedestrian and Bicycle Planning
	100-002-03	Regional Forecasting
	100-002-04	Major Investment Studies
	100-002-05	Coordinated Human Services Transportation Plan & Paratransit Monitoring
	100-002-06	Goods Movement/Freight Planning
	100-002-12	Planning Support Tools
	100-003-02	Complete Streets
	100-003-03	Sacramento Regional Transit District Planning Support
	100-004-01	Regional Air Quality Planning
	100-004-02	Federal and State Programming
	100-004-04	Metropolitan Transportation Improvement Program
	100-004-05	Passenger Rail Improvements
	100-004-07	Transit Technical Assistance and Programming
	100-005-01	Sacramento Region Blueprint Implementation
	100-005-02G	Regional Land Use Monitoring and Analysis-General
	100-005-02E	Regional Land Use Monitoring and Analysis-EDCTC
	100-005-02P	Regional Land Use Monitoring and Analysis-PCTPA
	100-005-03	Regional Housing Needs Planning (RHNA)
	100-005-04	Community Design Program
	100-005-05	Rural-Urban Connections Strategy
	100-005-06	Airport Land Use Commission - General
	100-005-11	ALUCP/Sacramento County/MCC
	100-006-03G	MTP/SCS 2016 Regional EIR-General
	100-006-03E	MTP/SCS 2016 Regional EIR-EDCTC
	100-006-03P	MTP/SCS 2016 Regional EIR-PCTPA
	100-006-04G	MTP/SCS Planning and Implementation-General
	100-006-04E	MTP/SCS Planning and Implementation-EDCTC
	100-006-04P	MTP/SCS Planning and Implementation-PCTPA
	100-007-01	Project Delivery
	100-007-02	SCS Regional Information Center
	100-007-03	Transportation Development Act Administration
	100-007-07	Transportation Demand Management
	100-007-13	Sustainability & Climate Action Planning Assistance
	100-007-21	Shared Services
200 Discretionary Transportation Planning Grant Activities	200-002-13	Interagency Household Travel Survey Program
	200-003-19	SACOG Transit Intern
	200-003-22	Proposition 1B Transit Program Administration
	200-003-23	Connectivity Study to Improve Healthcare Access across the SACOG Region
	200-003-24	Feasibility Study of Connect Card Interoperability
	200-003-28	Rural Ridesharing Alternatives
	200-003-29	Rural/Small Urban Transit Planning Intern
	200-008-14	Paratransit, Inc. Transit Planning Student Internship
	200-008-15	Elk Grove COA
	200-008-18	YCTD Transportation Planning Internship Program
	200-008-19	Elk Grove Multimodal Station Feasibility Study
	200-009-08	Interjurisdictional Traffic Impact Mitigation Management

Sacramento Area Council of Governments
Fiscal Year 2015-16
Chart of Accounts

Attachment A

Element	Project #	Project
220 Other Planning Grant and Partnership Projects	220-002-11	Urban Footprint Statewide Collaboration and Maintenance
	220-003-04	Downtown Sacramento Transit Circulation and Facilities Plan Phase I
	220-003-06	Safe Routes to School
	220-003-15	Paratransit, Inc. Short Range Transit Plan
	220-003-26	Sacramento County Short Range Transit Plan
	220-003-27	Regional Bike/Ped Data Collection
	220-003-30	Regional Bikeshare Pilot Project
	220-004-06	Connect Card Implementation
	220-004-09	Connect Card On-Board Transit Survey
	220-004-10	Code for America
	220-005-13	Specialty Crop Block Grant #2
	220-005-14	Specialty Crop Block Grant #3
	220-005-15	Connector Regional Open Space Inventory Plan
	220-005-20	Delta Protection Commission Case Study
	220-006-06	Integrating Health into the MTP/SCS
	220-006-07	SGC #3 - Task 1A/B Infill/Revitalization Technical Assistance
	220-006-08	SGC #3 - Task 1C Active Design/Transportation Technical Assistance
	220-006-09	SGC #3 - Task 2 Community Revitalization & Capacity-Building in Disadvantaged Communities
	220-007-22	PEV Infrastructure Implementation
	220-007-23	Civic Spark
	220-007-24	Sacramento County Partnership Grant
	220-009-05	Downtown/Riverfront Transit Project
	220-009-09	Regional High Resolution Imagery
	220-009-10	I-5 Subregional Impact Fee Program EIR
	220-013-01	Task A - RUCS
	220-013-02	Task B - Infill and Health
	220-013-03	Task C - Regional Climate Action Plan
	220-013-04	Task D - PECAS
	220-013-05	Task E - SCS Information Center
	220-013-06	Task F - Complete Streets and Parking Standards
400 Pass-Through to Other Agencies	400-007-10	SECAT Program
	400-008-11	SACOG Managed Fund Projects
	400-008-17	Woodland Area Transit Planning and SRTP Update
	400-009-06	Green Line Planning
	400-012-05	County of Sacramento Department of Health JARC
	400-012-06	Yolo County Transportation District JARC
	400-012-07	Roseville New Freedom Mobility Management
	400-012-08	Paratransit, Inc. New Freedom Mobility Management
	400-012-09	SRTD New Freedom Capital Improvements
	400-012-10	Western Placer CTSA New Freedom Operating Assistance
	400-012-11	County of Sacramento Department of Health New Freedom
	400-012-12	Yolo County Transportation District New Freedom
	400-012-13	Paratransit Wheels to Work JARC
	400-012-14	e-tran JARC
500 Services to Other Agencies	500-007-06	511/STARNET Capital Improvements
	500-007-08	511/STARNET Operations
	500-007-25	Regional ITS Master Plan and Architecture Update
	500-015-01	Capitol Valley SAFE
	500-015-02	Glenn County SAFE
990 Board of Directors & Advocacy	990-023-01	Board of Directors & Advocacy

Attachment B
MFTA CONTRACT NUMBER 74A0816
AGENCY DUNS NUMBER 555895705
OWPA #4

OVERALL WORK PROGRAM AGREEMENT FOR SACRAMENTO AREA COUNCIL OF GOVERNMENTS

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Total Programmed Amount		$4,619,488	$564,302	$515,144	$5,134,632

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

_______________	Sacramento Area Council of Governments
Department of Transportation (STATE)	Name of Agency (MPO)
_______________	_______________
Authorized Signature	Authorized Signature
_______________	_______________
Printed Name of Person Signing	Printed Name of Person Signing
District 3 Deputy Diretor, Planning and Local Assistance	_______________
Title	Title
_______________	_______________
Date	Date

(For Use by Caltrans Accounting Only)

The total amount of all Federal funds encumbered by this document is $ _______________	The total amount of all State funds encumbered by this document is $ _______________
Fund Title: _______________	Fund Title: _______________
Item Chapter Statute Fiscal Year	Item Chapter Statute Fiscal Year
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

SACRAMENTO AREA COUNCIL OF GOVERNMENTS
Fiscal Year 2016 - 2017 Amendment #4
SUMMARY OF REVENUES AND EXPENDITURES

REVENUES:		
Overall Work Program:		
Federal	$	29,568,135
State	$	4,014,117
Local	$	6,950,090
Services to Others	$	6,976,822
In-Kind & Matching Funds from Others	$	2,025,071
Use of SACOG Managed Fund Commited to Projects	$	3,097,000
Use of SACOG Undesignated Fund Balance	$	-
Subtotal - OWP Revenues	$	52,631,235
Board of Directors and Advocacy		
Member Dues and travel costs	$	425,082
Use of Board of Directors Committed Fund Balance	$	-
Interest	$	-
Subtotal - Board and Advocacy Revenues	$	425,082
Capital Assets		
Use of SACOG Undesignated Fund Balance for Equipment	$	141,551
Tenant Improvements (AKT)	$	71,965
Carryover from prior years	$	42,284
Subtotal - Capital Asset Revenues	$	255,800
TOTAL REVENUES	$	53,312,117
EXPENDITURES:*		
Overall Work Program:		
Direct Labor	$	3,214,245
Fringe Costs	$	3,838,558
Direct Consulting Costs	$	12,147,324
Direct Pass - through to Other Agencies	$	15,571,077
Direct Pass - through SACOG Managed Fund Project Expeditures	$	2,960,400
Direct Other Costs (Printing, meetings, etc)	$	1,030,312
Other Capital Expenses	$	5,948,559
Indirect Costs* (allocated amount)	$	2,325,349
Indirect Costs carry forward amount from FY 13-14	$	(119,991)
Total OWP Expenditures	$	46,915,833
Board of Directors and Advocacy Costs	$	425,082
Capital Asset Costs	$	255,800
Deferred Costs	$	5,715,401
TOTAL EXPENDITURES	$	53,312,116
Subtotal - Total Revenues Less Total Expenditures	$	-

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

** SACOG does not budget for depreciation. However, it is included in the indirect costs for calculation of the Indirect Cost rate. Estimated depreciation = $36,000 annually.*

Fiscal Year 2015-16 Amendment #4
SUMMARY OF OVERALL WORK PROGRAM (OWP) REVENUE SOURCES

				Percentage of Total
Federal Funding:		**$**	**29,568,135**	56%
Federal Highway Administration - Metropolitan Planning (PL)	2,828,283			
Federal Transit Administration (Section 5303)	948,037			
FHWA PL Carryover	2			
FTA 5303 Carryover	658			
Federal Transit Administration (Section 5304)	419,299			
Federal Transit Administration (Section 5307)	5,496,077			
Federal Transit Administration (Section 5316 and 5317 pass-through)	1,832,275			
FHWA SPR/Caltrans Planning Grants	423,209			
Congestion Mitigation and Air Quality	15,746,372			
Regional Surface Transportation Program	755,203			
FTA TOD Pilot Program Grant	1,118,720			
State of California Funding:		**$**	**4,014,117**	8%
Planning, Programming, Monitoring	851,826			
High Occupancy Vehicle Fines	20,000			
Strategic Growth Council - Prop 84 Funding	566,505			
Caltrans Safe Routes to School	65,506			
CalEMA	18,299			
Delta Protection Commission	45,088			
State of California Food and Agriculture	699,060			
Public Transportation Modernization, Improvement & Service Enhancement Account (PTMSEA)	1,747,834			
Local Funds:		**$**	**6,950,090**	13%
Transportation Development Act - Planning & Administration	2,890,220			
Placer County Transportation Planning Agency (PCTPA) RPA	401,575			
El Dorado County Transportation Commission (EDCTC) LTF	75,993			
Other Local Revenues (grants, etc.)	3,582,301			
Services to Others:		**$**	**6,976,822**	13%
Capitol Valley Regional SAFE (SAFE)	6,974,640			
Glenn County SAFE	2,182			
Sacramento County (ALUC)	0			
In-Kind Funds from Others:		**$**	**2,025,071**	4%
SECAT Program	1,129,800			
Transportation Management Associations (TMAs)	163,871			
Remaining in-kind	731,400			
Total Current Year Funds		**$**	**49,534,235**	94%
Use of SACOG Managed Fund Committed to Projects			**$3,097,000**	6%
Use of SACOG Undesignated Fund Balance			**-**	0%
Total Use of Fund Balance		**$**	**3,097,000**	6%
Total OWP Revenues		**$**	**52,631,235**	100%

FY 2015-16 Total Overall Work Program Direct Services and Pass Through Project Revenue Estimates

Element	Project Code	Project Name	Total Revenues	FHWA PL Toll Credit Match	FTA 5303 Toll credit Match	Other Toll Credit Match	FHWA PL	FTA 5303	FHWA PL Carryover	FTA 5303 Carryover	FTA 5304	FTA 5307	FTA 5316/17 (JARC/NF)	SPR - Caltrans Planning Grants	CMAQ	RSTP	FTA TOD Pilot Grant	Planning/ Programming/ Monitoring	High Occupancy Vehicle Fines	Prop 84 Funding for SGC #3	Caltrans Safe Routes to School	CalEMA	Delta Protection Commission	State of California Food and Agriculture	PTMISEA Funds	4-County TDA - Required Minimum	4-County TDA - Over Match or Other	PCTPA RPA funds	EDCTC LTF funds	Other Local Revenues (grants, etc.)	Capitol Valley Regional Safe	Glenn County SAFE	Sacramento County (ALUC)	SECAT Program	Transportation Management Associations	Remaining in kind	Use of SACOG Managed Fund Committed to Projects	Use of Undesignated Fund Balance
100 Core and Long-Range Member, Agency, and Transportation Services and Planning Activities	100-001-01	Interagency Relations	$ 161,035	16,750	-	-	146,035	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,000	-	-	-	-	-	-	-	-	-	-	-
	100-001-02	Program Management	$ 1,050,000	40,145	11,470	-	350,000	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	600,000	-	-	-	-	-	-	-	-	-	-	-
	100-001-03	Member Services	$ 184,660	20,378	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,000	-	-	-	-	-	-	-	-	-	-	-
	100-001-04	Legislative Analysis	$ 58,839	1,095	5,080	-	9,549	44,290	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000	-	-	-	-	-	-	-	-	-		
	100-001-05	Education, Outreach and Marketing	$ 538,844	16,565	14,601	-	144,418	127,297	-	-	-	-	-	-	92,129	-	-	-	-	-	-	-	-	-	-	-	175,000	-	-	-	-	-	-	-	-	-	-	-
	100-002-01G	Regional Transportation Modeling and Analysis-General	$ 808,398	83,494	-	-	727,930	-	-	-	-	-	-	-	-	-	-	-	20,000	-	-	-	-	-	-	-	45,000	-	15,468	-	-	-	-	-	-	-	-	-
	100-002-01P	Regional Transportation Modeling and Analysis-PCTPA	$ 157,969	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	157,969	-	-	-	-	-	-	-	-	-	-
	100-002-02	Pedestrian and Bicycle Planning	$ 46,400	4,404	-	-	38,400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,000	-	-	-	-	-	-	-	-	-	-	-
	100-002-03	Regional Forecasting	$ 187,018	11,943	8,360	-	104,128	72,890	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-
	100-002-04	Major Investment Studies	$ 17,470	187	1,702	-	1,630	14,840	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-
	100-002-05	Coordinated Human Services Transportation Plan & Paratransit Monitoring	$ 3,131	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,131	-	-	-	-	-	-	-	-	-	-	-
	100-002-06	Goods Movement/Freight Planning	$ 5,300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,300	-	-	-	-	-	-	-	-	-	-	-
	100-002-12	Planning Support Tools	$ 168,727	3,499	5,531	-	30,507	48,220	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	90,000	-	-	-	-	-	-	-	-	-	-	-
	100-003-02	Complete Streets	$ 2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500	-	-	-	-	-	-	-	-	-	-	-
	100-003-03	Sacramento Regional Transit District Planning Support	$ 3,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,500	-	-	-	-	-	-	-	-	-	-	-
	100-004-01	Regional Air Quality Planning	$ 192,832	-	16,446	-	-	143,380	-	-	-	-	-	-	-	-	-	8,212	-	-	-	-	-	-	-	-	41,240	-	-	-	-	-	-	-	-	-	-	-
	100-004-02	Federal and State Programming	$ 475,935	-	-	-	-	-	-	-	-	-	-	-	-	-	-	460,935	-	-	-	-	-	-	-	-	15,000	-	-	-	-	-	-	-	-	-	-	-
	100-004-04	Metropolitan Transportation Improvement Program	$ 112,068	-	-	-	-	-	-	-	-	-	-	-	-	-	-	107,068	-	-	-	-	-	-	-	-	5,000	-	-	-	-	-	-	-	-	-	-	-
	100-004-05	Passenger Rail Improvements	$ 30,830	-	-	-	-	-	-	-	-	-	30,830	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	100-004-07	Transit Technical Assistance and Programming	$ 307,830	-	2,294	-	-	20,000	-	-	-	39,660	248,170	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	100-005-01	Sacramento Region Blueprint Implementation	$ 84,992	3,619	4,983	-	31,552	43,440	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-
	100-005-02G	Regional Land Use Monitoring and Analysis-General	$ 448,916	31,467	10,130	-	274,345	88,320	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	80,000	-	6,251	-	-	-	-	-	-	-	-	-
	100-005-02P	Regional Land Use Monitoring and Analysis-PCTPA	$ 61,140	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	61,140	-	-	-	-	-	-	-	-	-	-
	100-005-03	Regional Housing Needs Planning (RHNA)	$ 10,114	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,114	-	-	-	-	-	-	-	-	-	-	-
	100-005-04	Community Design Program	$ 50,441	4,455	-	-	38,841	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,600	-	-	-	-	-	-	-	-	-	-	-
	100-005-05	Rural-Urban Connections Strategy	$ 260,360	-	28,143	-	-	245,360	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,000	-	-	-	-	-	-	-	-	-	-	-
	100-005-06	Airport Land Use Commission - General	$ 18,211	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18,211	-	-	-	-	-	-	-	-	-	-	-
	100-005-11	ALUCP/Sacramento County/MCC	$ 53,138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	53,138	-	-	-	-	-	-	-	-
	100-006-03G	MTP/SCS 2016 Regional EIR-General	$ 359,235	19,224	-	-	167,601	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	179,260	-	12,374	-	-	-	-	-	-	-	-	-
	100-006-03P	MTP/SCS 2016 Regional EIR-PCTPA	$ 17,733	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17,733	-	-	-	-	-	-	-	-	-	-
	100-006-04G	MTP/SCS Planning and Implementation-General	$ 1,145,027	36,245	75	-	316,000	-	2	658	-	-	-	-	318,241	215,967	-	132,259	-	-	-	-	-	-	-	-	70,000	-	41,900	50,000	-	-	-	-	-	-	-	-
	100-006-04P	MTP/SCS Planning and Implementation-PCTPA	$ 164,733	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	164,733	-	-	-	-	-	-	-	-	-	-
	100-007-01	Project Delivery	$ 143,352	-	-	-	-	-	-	-	-	-	-	-	-	-	-	143,352	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	100-007-02	SCS Regional Information Center	$ 175,950	14,446	-	-	125,950	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000	-	-	-	-	-	-	-	-	-	-	-
	100-007-03	Transportation Development Act Administration	$ 715,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	715,000	-	-	-	-	-	-	-	-	-	-	-
	100-007-07	Transportation Demand Management	$ 1,649,751	-	-	-	-	-	-	-	-	-	-	-	1,310,880	-	-	-	-	-	-	-	-	-	-	-	50,000	-	-	-	125,000	-	-	-	163,871	-	-	-
	100-007-13	Sustainability & Climate Action Planning Assistance	$ 100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000	-	-	-	-	-	-	-	-	-	-	-
	100-007-21	Shared Services	$ 153,737	16,487	-	-	143,737	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-
		Total Element 100	**$ 10,125,116**	**324,404**	**108,815**	**-**	**2,650,623**	**948,037**	**2**	**658**	**-**	**39,660**	**279,000**	**-**	**1,721,250**	**215,967**	**-**	**851,826**	**20,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,350,856**	**401,575**	**75,993**	**103,138**	**125,000**	**-**	**-**	**-**	**163,871**	**-**	**-**	**-**
200 Discretionary Transportation Planning Grant Activities	200-002-13	Interagency Household Travel Survey Program	$ 581,994	-	-	-	-	-	-	-	-	-	-	150,000	-	-	-	-	-	-	-	-	-	-	-	-	54,994	-	-	-	-	-	-	-	-	377,000	-	-
	200-003-19	SACOG Transit Intern	$ 11,395	-	-	-	-	-	-	-	10,084	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,311	-	-	-	-	-	-	-	-	-	-	-	-
	200-003-22	Proposition 1B Transit Program Administration	$ 35,228	-	-	-	-	-	-	-	-	-	35,228	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	200-003-23	Connectivity Study to Improve Healthcare Access across the SACOG Region	$ 92,407	-	-	-	-	-	-	-	81,776	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,631	-	-	-	-	-	-	-	-	-	-	-	-
	200-003-24	Feasibility Study of Connect Card Interoperability	$ 46,107	-	-	-	-	-	-	-	40,803	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,304	-	-	-	-	-	-	-	-	-	-	-	-
	200-003-28	Rural Ridesharing Alternatives	$ 97,459	-	-	-	-	-	-	-	86,280	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,179	-	-	-	-	-	-	-	-	-	-	-	-
	200-003-29	Rural/Small Urban Transit Planning Intern	$ 28,600	-	-	-	-	-	-	-	25,320	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,280	-	-	-	-	-	-	-	-	-	-	-	-
	200-008-14	Paratransit, Inc. Transit Planning Student Internship	$ 45,200	-	-	-	-	-	-	-	40,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,200	-	-
	200-008-15	Elk Grove Comprehensivce Operational Analysis	$ 112,959	-	-	-	-	-	-	-	100,003	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,956	-	-
	200-008-18	YCTD Transportation Planning Internship Program	$ 45,051	-	-	-	-	-	-	-	35,033	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	430	-	-	-	-	-	-	-	-	9,588	-	-
	200-008-19	Elk Grove Multimodal Station Feasibility Study	$ 156,250	-	-	-	-	-	-	-	-	-	-	125,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31,250	-	-
	200-009-08	Interjurisdictional Traffic Impact Mitigation Management	$ 195,654	-	-	-	-	-	-	-	-	-	-	148,209	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	47,445	-	-	-	-	-	-	-	-
		Total Element 200	**$ 1,448,304**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**419,299**	**-**	**35,228**	**423,209**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**31,705**	**55,424**	**-**	**-**	**47,445**	**-**	**-**	**-**	**-**	**-**	**435,994**	**-**	**-**
220 Other Planning Grant and Partnership Projects	220-002-11	Urban Footprint Statewide Collaboration and Maintenance	$ 45,895	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13,560	-	-	32,335	-	-	-	-	-	-	-	-
	220-003-04	Downtown Sacramento Transit Circulation and Facilities Plan Phase I	$ 580	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	580	-	-	-	-	-	-	-	-	-	-	-
	220-003-06	Safe Routes to School	$ 65,506	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	65,506	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	220-003-15	Paratransit, Inc. Short Range Transit Plan	$ 11,744	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,744	-	-	-	-	-	-	-	-
	220-003-26	Sacramento County Short Range Transit Plan	$ 42,316	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	42,316	-	-	-	-	-	-	-	-
	220-003-27	Regional Bike/Ped Data Collection	$ 554,936	-	-	25,213	-	-	-	-	-	-	-	-	12,000	539,236	-	-	-	-	-	-	-	-	-	-	3,700	-	-	-	-	-	-	-	-	-	-	-
	220-003-30	Regional Bikeshare Pilot Project	$ 4,005,000	-	-	-	-	-	-	-	-	-	-	-	3,805,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000	-	-	-	-	-	-	100,000	-
	220-004-06	Connect Card Implementation	$ 2,936,627	-	-	155,250	-	-	-	-	-	821,570	-	-	358,078	-	-	-	-	-	-	18,299	-	-	1,458,377	-	150,000	-	-	130,303	-	-	-	-	-	-	-	-
	220-004-09	Connect Card On-Board Transit Survey	$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	220-004-10	Code for America	$ 90,070	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	90,070	-	-	-	-	-	-	-	-	-	-	-
	220-005-13	Specialty Crop Block Grant #2	$ 415,803	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	339,060	-	-	76,743	-	-	-	-	-	-	-	-	-	-	-
	220-005-14	Specialty Crop Block Grant #3	$ 360,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	360,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	220-005-15	Connector Regional Open Space Inventory Plan	$ 300,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	300,000	-	-	-	-	-	-	-	-
	220-005-20	Delta Protection Commission Case Study	$ 45,088	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	45,088	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	220-006-06	Integrating Health into the MTP/SCS	$ 17,360	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	260	-	-	17,100	-	-	-	-	-	-	-	-
	220-006-07	SGC #3 - Task 1A/B Infill/Revitalization Technical Assistance	$ 286,912	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	267,892	-	-	-	-	-	19,019	-	-	-	-	-	-	-	-	-	-	-	-
	220-006-08	SGC #3 - Task 1C Active Design/Transportation Technical Assistance	$ 171,839	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	138,041	-	-	-	-	-	8,048	750	-	-	25,000	-	-	-	-	-	-	-	-
	220-006-09	SGC #3 - Task 2 Community Revitalization & Capacity-Building in Disadvantaged Communities	$ 94,510	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	91,460	-	-	-	-	-	1,000	2,050	-	-	-	-	-	-	-	-	-	-	-
	220-007-22	PEV Infrastructure Implementation	$ 441,787	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,270	-	-	440,517	-	-	-	-	-	-	-	-
	220-007-23	Civic Spark	$ 36,265	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,090	-	-	26,175	-	-	-	-	-	-	-	-
	220-007-24	Sacramento County Partnership Grant	$ 28,900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28,900	-	-	-	-	-	-	-	-
	220-009-03	Streetcar Toolkit	$ 1,403,008	-	-	-	-	-	-	-	-	-	-	-	-	-	1,118,720	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	284,288	-	-
	220-009-05	Downtown/Riverfront Transit Project	$ 7,009,604	-	-	-	-	-	-	-	-	4,634,847	-	-	-	-	-	-	-	-	-	-	-	-	289,457	-	-	-	-	2,074,182	-	-	-	-	-	11,118	-	-
	220-009-09	Regional High Resolution Imagery	$ 103,146	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	103,146	-	-	-	-	-	-	-	-
	220-009-10	I-5 Subregional Impact Fee Program EIR	$ 7,190	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,190	-	-	-	-	-	-	-	-	-	-	-
	220-013-01	Task A - RUCS	$ 50,254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	37,592	-	-	-	-	-	12,663	-	-	-	-	-	-	-	-	-	-	-	-
	220-013-02	Task B - Infill and Health	$ 14,327	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,846	-	-	-	-	-	4,481	-	-	-	-	-	-	-	-	-	-	-	-
	220-013-03	Task C - Regional Climate Action Plan	$ 20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	220-013-04	Task D - PECAS	$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	220-013-05	Task E - SCS Information Center	$ 2,435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,674	-	-	-	-	-	761	-	-	-	-	-	-	-	-	-	-	-	-
	220-013-06	Task F - Complete Streets and Parking Standards	$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

FY 2015-16 Total Overall Work Program Direct Services and Pass Through Project Revenue Estimates

Element	Project Code	Project Name	Total Revenues	FHWA PL Toll Credit Match	FTA 5303 Toll credit Match	Other Toll Credit Match	FHWA PL	FTA 5303	FHWA PL Carryover	FTA 5303 Carryover	FTA 5304	FTA 5307	FTA 5316/17 (JARC/NF)
		Total Element 220	$ 18,561,102	$ -	$ -	$ 180,463	$ -	$ -	$ -	$ -	$ -	$ 5,456,417	$ -
400 Pass-Through to Other Agencies	400-007-10	SECAT Program	$ 10,979,844	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	400-008-11	SACOG Managed Fund Projects	$ 2,997,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	400-008-17	Woodland Area Transit Planning and SRTP Update	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	400-009-06	Green Line Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	400-012-05	County of Sacramento Department of Health JARC	$ 85,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 85,000
	400-012-06	Yolo County Transportation District JARC	$ 95,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 95,000
	400-012-07	Roseville New Freedom Mobility Management	$ 38,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 38,000
	400-012-08	Paratransit, Inc. New Freedom Mobility Management	$ 130,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 130,000
	400-012-09	SRTD New Freedom Capital Improvements	$ 785,047	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 785,047
	400-012-10	Western Placer CTSA New Freedom Operating Assistance	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 150,000
	400-012-11	County of Sacramento Department of Health New Freedom	$ 15,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 15,000
	400-012-12	Yolo County Transportation District New Freedom	$ 120,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 120,000
	400-012-13	Paratransit Wheels to Work JARC	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 50,000
	400-012-14	e-tran JARC	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 50,000
		Total Element 400	$ 15,594,891	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,518,047
500 Services to Other Agencies	500-007-06	511/STARNET Capital Improvements	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	500-007-08	511/STARNET Operations	$ 373,253	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	500-007-25	Regional ITS Master Plan and Architecture Update	$ 225,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	500-015-01	Capitol Valley SAFE	$ 6,251,387	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	500-015-02	Glenn County SAFE	$ 2,182	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		Total Element 500	$ 6,851,822	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Code	SPR - Caltrans Planning Grants	CMAQ	RSTP	FTA TOD Pilot Grant	Planning/ Programming/ Monitoring	High Occupancy Vehicle Fines	Prop 84 Funding for SGC #3	Caltrans Safe Routes to School	CalEMA	Delta Protection Commission	State of California Food and Agriculture	PTMISEA Funds
Total Element 220	$ -	$ 4,175,078	$ 539,236	$ 1,118,720	$ -	$ -	$ 566,505	$ 65,506	$ 18,299	$ 45,088	$ 699,060	$ 1,747,834
400-007-10	$ -	$ 9,850,044	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400-008-11	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400-008-17	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400-009-06	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400-012-05	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400-012-06	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400-012-07	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400-012-08	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400-012-09	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400-012-10	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400-012-11	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400-012-12	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400-012-13	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400-012-14	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Element 400	$ -	$ 9,850,044	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
500-007-06	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
500-007-08	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
500-007-25	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
500-015-01	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
500-015-02	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Element 500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Code	4-County TDA - Required Minimum	4-County TDA - Over Match or Other	PCTPA RPA funds	EDCTC LTF funds	Other Local Revenues (grants, etc.)	Capitol Valley Regional Safe	Glenn County SAFE	Sacramento County (ALUC)	SECAT Program	Transportation Management Associations	Remaining in-kind	Use of SACOG Managed Fund Committed to Projects	Use of Undesignated Fund Balance
Total Element 220	$ 45,972	$ 356,263	$ -	$ -	$ 3,331,718	$ -	$ -	$ -	$ -	$ -	$ 295,406	$ 100,000	$ -
400-007-10	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,129,800	$ -	$ -	$ -	$ -
400-008-11	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,997,000	$ -
400-008-17	$ -	$ -	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400-009-06	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400-012-05	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400-012-06	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400-012-07	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400-012-08	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400-012-09	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400-012-10	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400-012-11	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400-012-12	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400-012-13	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
400-012-14	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Element 400	$ -	$ -	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ 1,129,800	$ -	$ -	$ 2,997,000	$ -
500-007-06	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
500-007-08	$ -	$ -	$ -	$ -	$ -	$ 373,253	$ -	$ -	$ -	$ -	$ -	$ -	$ -
500-007-25	$ -	$ -	$ -	$ -	$ -	$ 225,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
500-015-01	$ -	$ -	$ -	$ -	$ -	$ 6,251,387	$ -	$ -	$ -	$ -	$ -	$ -	$ -
500-015-02	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,182	$ -	$ -	$ -	$ -	$ -	$ -
Total Element 500	$ -	$ -	$ -	$ -	$ -	$ 6,849,640	$ 2,182	$ -	$ -	$ -	$ -	$ -	$ -

FY 2016-17 Total Overall Work Program Direct Services and Pass Through Project Expenditure Estimates

Element	Project Code	Project Name	Total Budget 15/16 Amendment #3	Salaries	Fringe Benefits	Indirect Services	Consultant	Equipment	Legal	Marketing/ Advertising	Meeting	Pass-Through	Printing/ Supplies	Publications/ Data/Software	Telecommu-nications	Other
100	100-001-01	Interagency Relations	$146,035	$49,322	$59,836	$34,377	$0	$0	$0	$0	$0	$0	$2,250	$0	$250	$0
Core and Long-Range	100-001-02	Program Management	$1,013,763	$348,199	$421,767	$242,695	$0	$0	$0	$0	$0	$0	$1,102	$0	$0	$0
Member, Agency, and	100-001-03	Member Services	$184,106	$61,046	$74,061	$42,549	$0	$0	$0	$0	$5,000	$0	$850	$0	$600	$0
Transportation Services	100-001-04	Legislative Analysis	$53,842	$18,501	$22,445	$12,895	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
and Planning Activities	100-001-05	Education, Outreach and Marketing	$518,896	$126,623	$153,617	$88,256	$130,000	$0	$0	$8,000	$0	$0	$12,400	$0	$0	$0
	100-002-01G	Regional Transportation Modeling and Analysis-General	$795,013	$273,011	$331,213	$190,289	$0	$0	$0	$0	$500	$0	$0	$0	$0	$0
	100-002-01P	Regional Transportation Modeling and Analysis-PCTPA	$157,969	$54,282	$65,853	$37,834	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	100-002-02	Pedestrian and Bicycle Planning	$44,967	$15,366	$18,641	$10,710	$0	$0	$0	$0	$250	$0	$0	$0	$0	$0
	100-002-03	Regional Forecasting	$177,020	$60,828	$73,795	$42,397	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	100-002-04	Major Investment Studies	$16,469	$5,625	$6,824	$3,921	$0	$0	$0	$0	$100	$0	$0	$0	$0	$0
	100-002-05	Coordinated Human Services Transportation Plan & Paratransit Monitoring	$136	$47	$57	$33	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	100-002-06	Goods Movement/Freight Planning	$5,302	$1,822	$2,210	$1,270	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	100-002-12	Planning Support Tools	$158,730	$27,053	$32,820	$18,856	$80,000	$0	$0	$0	$0	$0	$0	$0	$0	$0
	100-003-02	Complete Streets	$2,253	$774	$939	$540	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	100-003-03	Sacramento Regional Transit District Planning Support	$3,239	$1,113	$1,350	$776	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	100-004-01	Regional Air Quality Planning	$192,832	$52,211	$62,990	$36,391	$37,240	$0	$4,000	$0	$0	$0	$0	$0	$0	$0
	100-004-02	Federal and State Programming	$471,925	$143,009	$167,139	$99,677	$61,000	$0	$0	$0	$1,100	$0	$0	$0	$0	$0
	100-004-04	Metropolitan Transportation Improvement Program	$106,677	$36,656	$44,471	$25,550	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	100-004-05	Passenger Rail Improvements	$27,951	$9,604	$11,652	$6,694	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	100-004-07	Transit Technical Assistance and Programming	$300,527	$101,378	$122,990	$70,660	$1,500	$0	$4,000	$0	$0	$0	$0	$0	$0	$0
	100-005-01	Sacramento Region Blueprint Implementation	$81,776	$28,100	$34,090	$19,586	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	100-005-02G	Regional Land Use Monitoring and Analysis-General	$440,920	$126,769	$153,794	$88,358	$60,000	$0	$0	$0	$0	$0	$0	$12,000	$0	$0
	100-005-02P	Regional Land Use Monitoring and Analysis-PCTPA	$61,140	$21,009	$25,488	$14,643	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	100-005-03	Regional Housing Needs Planning (RHNA)	$10,114	$3,475	$4,216	$2,422	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	100-005-04	Community Design Program	$50,439	$17,332	$21,027	$12,080	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	100-005-05	Rural-Urban Connections Strategy	$245,362	$80,557	$93,657	$56,148	$15,000	$0	$0	$0	$0	$0	$0	$0	$0	$0
	100-005-06	Airport Land Use Commission - General	$18,211	$4,024	$4,882	$2,805	$2,500	$0	$4,000	$0	$0	$0	$0	$0	$0	$0
	100-005-11	ALUCP/Sacramento County/MCC	$53,138	$1,078	$1,308	$752	$50,000	$0	$0	$0	$0	$0	$0	$0	$0	$0
	100-006-03G	MTP/SCS 2016 Regional EIR-General	$359,238	$42,107	$51,083	$29,348	$236,700	$0	$0	$0	$0	$0	$0	$0	$0	$0
	100-006-03P	MTP/SCS 2016 Regional EIR-PCTPA	$17,733	$6,093	$7,392	$4,247	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	100-006-04G	MTP/SCS Planning and Implementation-General	$839,710	$248,027	$298,808	$172,875	$65,000	$0	$5,000	$0	$0	$0	$0	$0	$0	$50,000
	100-006-04P	MTP/SCS Planning and Implementation-PCTPA	$164,773	$56,620	$68,690	$39,464	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	100-007-01	Project Delivery	$130,877	$44,972	$54,559	$31,345	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	100-007-02	SCS Regional Information Center	$171,919	$58,388	$70,835	$40,696	$0	$0	$0	$0	$0	$0	$0	$2,000	$0	$0
	100-007-03	Transportation Development Act Administration	$710,678	$84,091	$102,018	$58,612	$465,407	$0	$0	$0	$0	$0	$550	$0	$0	$0
	100-007-07	Transportation Demand Management	$1,554,651	$225,848	$262,211	$157,416	$90,000	$0	$0	$385,000	$0	$434,175	$0	$0	$0	$0
	100-007-13	Sustainability & Climate Action Planning Assistance	$90,118	$30,966	$37,568	$21,584	.	$0	$0	$0	$0	$0	$0	$0	$0	$0
	100-007-21	Shared Services	$143,737	$49,391	$59,920	$34,426	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
		Total Element 100	**$ 9,522,187**	**$ 2,515,318**	**$ 3,026,218**	**$ 1,753,177**	**$ 1,294,347**	**$ -**	**$ 17,000**	**$ 393,000**	**$ 6,950**	**$ 434,175**	**$ 17,152**	**$ 14,000**	**$ 850**	**$ 50,000**
200	200-002-13	Interagency Household Travel Survey Program	$155,315	$8,699	$10,553	$6,063	$0	$0	$0	$0	$0	$130,000	$0	$0	$0	$0
Discretionary	200-003-19	SACOG Transit Intern	$5,998	$3,194	$578	$2,226	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Transportation Planning	200-003-22	Proposition 1B Transit Program Administration	$35,228	$12,105	$14,686	$8,437	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Grant Activities	200-003-23	Connectivity Study to Improve Healthcare Access across the SACOG Region	$92,275	$31,707	$38,467	$22,100	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	200-003-24	Feasibility Study of Connect Card Interoperability	$23,869	$1,330	$1,613	$927	$20,000	$0	$0	$0	$0	$0	$0	$0	$0	$0
	200-003-28	Rural Ridesharing Alternatives	$1,091	$375	$455	$261	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	200-003-29	Rural/Small Urban Transit Planning Intern	$19,289	$10,012	$2,298	$6,979	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	200-008-14	Paratransit, Inc. Transit Planning Student Internship	$45,200	$0	$0	$0	$0	$0	$0	$0	$0	$45,200	$0	$0	$0	$0
	200-008-15	Elk Grove Comprehensivce Operational Analysis	$112,959	$0	$0	$0	$0	$0	$0	$0	$0	$112,959	$0	$0	$0	$0
	200-008-18	YCTD Transportation Planning Internship Program	$45,051	$0	$0	$0	$0	$0	$430	$0	$0	$44,621	$0	$0	$0	$0
	200-008-19	Elk Grove Multimodal Station Feasibility Study	$156,250	$0	$0	$0	$0	$0	$0	$0	$0	$156,250	$0	$0	$0	$0
	200-009-08	Interjurisdictional Traffic Impact Mitigation Management	$195,654	$7,197	$8,731	$5,016	$170,000	$0	$532	$0	$0	$0	$0	$0	$0	$4,177
		Total Element 200	**$ 888,179**	**$ 74,619**	**$ 77,381**	**$ 52,010**	**$ 190,000**	**$ -**	**$ 962**	**$ -**	**$ -**	**$ 489,030**	**$ -**	**$ -**	**$ -**	**$ 4,177**

FY 2016-17 Total Overall Work Program Direct Services and Pass Through Project Expenditure Estimates

Element	Project Code	Project Name	Total Budget 15/16 Amendment #3	Salaries	Fringe Benefits	Indirect Services	Consultant	Equipment	Legal	Marketing/ Advertising	Meeting	Pass-Through	Printing/ Supplies	Publications/ Data/Software	Telecommu-nications	Other
220 Other Planning Grant and Partnership Projects	220-002-11	Urban Footprint Statewide Collaboration and Maintenance	$45,897	$15,771	$19,133	$10,992	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	220-003-04	Downtown Sacramento Transit Circulation and Facilities Plan Phase I	$579	$199	$241	$139	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	220-003-06	Safe Routes to School	$6,596	$2,266	$2,750	$1,580	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	220-003-15	Paratransit, Inc. Short Range Transit Plan	$1,729	$594	$721	$414	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	220-003-26	Sacramento County Short Range Transit Plan	$26,361	$9,058	$10,989	$6,313	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	220-003-27	Regional Bike/Ped Data Collection	$324,063	$11,361	$13,783	$7,919	$14,000	$277,000	$0	$0	$0	$0	$0	$0	$0	$0
	220-003-30	Regional Bikeshare Pilot Project	$467,052	$91,765	$111,327	$63,960	$200,000	$0	$0	$0	$0	$0	$0	$0	$0	$0
	220-004-06	Connect Card Implementation	$2,920,608	$113,724	$128,635	$79,266	$1,971,039	$0	$10,000	$46,374	$5,000	$530,670	$5,000	$0	$5,000	$25,900
	220-004-09	Connect Card On-Board Transit Survey	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	220-004-10	Code for America	$90,071	$24	$30	$17	$90,000	$0	$0	$0	$0	$0	$0	$0	$0	$0
	220-005-13	Specialty Crop Block Grant #2	$414,168	$56,646	$65,073	$39,482	$247,830	$0	$0	$0	$0	$0	$3,850	$0	$0	$1,286
	220-005-14	Specialty Crop Block Grant #3	$103,567	$1,226	$1,487	$854	$100,000	$0	$0	$0	$0	$0	$0	$0	$0	$0
	220-005-15	Connector Regional Open Space Inventory Plan	$255,573	$8,919	$8,445	$6,217	$231,992	$0	$0	$0	$0	$0	$0	$0	$0	$0
	220-005-20	Delta Protection Commission Case Study	$45,086	$14,489	$10,497	$10,099	$10,000	$0	$0	$0	$0	$0	$0	$0	$0	$0
	220-006-06	Integrating Health into the MTP/SCS	$17,363	$90	$110	$63	$17,100	$0	$0	$0	$0	$0	$0	$0	$0	$0
	220-006-07	SGC #3 - Task 1A/B Infill/Revitalization Technical Assistance	$274,438	$23,001	$27,905	$16,032	$200,000	$0	$0	$0	$0	$0	$0	$0	$0	$7,500
	220-006-08	SGC #3 - Task 1C Active Design/Transportation Technical Assistance	$170,431	$8,507	$10,321	$5,929	$145,000	$0	$0	$0	$674	$0	$0	$0	$0	$0
	220-006-09	SGC #3 - Task 2 Community Revitalization & Capacity-Building in Disadvantaged Communities	$94,511	$6,704	$8,133	$4,673	$75,000	$0	$0	$0	$0	$0	$0	$0	$0	$0
	220-007-22	PEV Infrastructure Implementation	$441,790	$6,863	$8,327	$4,784	$0	$0	$0	$0	$0	$421,816	$0	$0	$0	$0
	220-007-23	Civic Spark	$36,264	$3,467	$4,206	$2,416	$26,175	$0	$0	$0	$0	$0	$0	$0	$0	$0
	220-007-24	Sacramento County Partnership Grant	$28,882	$5,457	$6,621	$3,804	$13,000	$0	$0	$0	$0	$0	$0	$0	$0	$0
	220-009-03	Streetcar Toolkit	$1,122,090	$1,158	$1,405	$807	$0	$0	$0	$0	$0	$1,100,000	$0	$0	$0	$18,720
	220-009-05	Downtown/Riverfront Transit Project	$7,009,607	$66,273	$80,402	$46,192	$6,816,740	$0	$0	$0	$0	$0	$0	$0	$0	$0
	220-009-09	Regional High Resolution Imagery	$103,146	$0	$0	$0	$103,146	$0	$0	$0	$0	$0	$0	$0	$0	$0
	220-009-10	I-5 Subregional Impact Fee Program EIR	$7,186	$2,469	$2,996	$1,721	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	220-013-01	Task A - RUCS	$49,914	$13,300	$16,136	$9,270	$10,708	$0	$0	$0	$0	$0	$0	$0	$0	$500
	220-013-02	Task B - Infill and Health	$14,327	$4,923	$5,972	$3,431	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	220-013-03	Task C - Regional Climate Action Plan	$20,000	$0	$0	$0	$20,000	$0	$0	$0	$0	$0	$0	$0	$0	$0
	220-013-04	Task D - PECAS	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	220-013-05	Task E - SCS Information Center	$2,435	$837	$1,015	$583	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	220-013-06	Task F - Complete Streets and Parking Standards	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
		Total Element 220	**$ 14,093,730**	**$ 469,094**	**$ 546,657**	**$ 326,959**	**$ 10,291,730**	**$ 277,000**	**$ 10,000**	**$ 46,374**	**$ 5,674**	**$ 2,052,486**	**$ 8,850**	**$ -**	**$ 5,000**	**$ 53,906**
400 Pass-Through to Other Agencies	400-007-10	SECAT Program	$10,979,839	$0	$0	$0	$2,500	$0	$0	$0	$0	$10,977,339	$0	$0	$0	$0
	400-008-11	SACOG Managed Fund Projects	$2,997,000	$0	$0	$0	$36,600	$0	$0	$0	$0	$2,960,400	$0	$0	$0	$0
	400-008-17	Woodland Area Transit Planning and SRTP Update	$100,000	$0	$0	$0	$0	$0	$0	$0	$0	$100,000	$0	$0	$0	$0
	400-009-06	Green Line Planning	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	400-012-05	County of Sacramento Department of Health JARC	$85,000	$0	$0	$0	$0	$0	$0	$0	$0	$85,000	$0	$0	$0	$0
	400-012-06	Yolo County Transportation District JARC	$95,000	$0	$0	$0	$0	$0	$0	$0	$0	$95,000	$0	$0	$0	$0
	400-012-07	Roseville New Freedom Mobility Management	$38,000	$0	$0	$0	$0	$0	$0	$0	$0	$38,000	$0	$0	$0	$0
	400-012-08	Paratransit, Inc. New Freedom Mobility Management	$130,000	$0	$0	$0	$0	$0	$0	$0	$0	$130,000	$0	$0	$0	$0
	400-012-09	SRTD New Freedom Capital Improvements	$785,047	$0	$0	$0	$0	$0	$0	$0	$0	$785,047	$0	$0	$0	$0
	400-012-10	Western Placer CTSA New Freedom Operating Assistance	$150,000	$0	$0	$0	$0	$0	$0	$0	$0	$150,000	$0	$0	$0	$0
	400-012-11	County of Sacramento Department of Health New Freedom	$15,000	$0	$0	$0	$0	$0	$0	$0	$0	$15,000	$0	$0	$0	$0
	400-012-12	Yolo County Transportation District New Freedom	$120,000	$0	$0	$0	$0	$0	$0	$0	$0	$120,000	$0	$0	$0	$0
	400-012-13	Paratransit Wheels to Work JARC	$50,000	$0	$0	$0	$0	$0	$0	$0	$0	$50,000	$0	$0	$0	$0
	400-012-14	e-tran JARC	$50,000	$0	$0	$0	$0	$0	$0	$0	$0	$50,000	$0	$0	$0	$0
		Total Element 400	**$ 15,594,886**	**$ -**	**$ -**	**$ -**	**$ 39,100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 15,555,786**	**$ -**	**$ -**	**$ -**	**$ -**
500 Services to Other Agencies	500-007-06	511/STARNET Capital Improvements	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	500-007-08	511/STARNET Operations	$373,253	$7,990	$9,694	$5,569	$0	$0	$0	$0	$0	$0	$0	$0	$300,000	$0
	500-007-25	Regional ITS Master Plan and Architecture Update	$225,000	$0	$0	$0	$225,000	$0	$0	$0	$0	$0	$0	$0	$0	$0
	500-015-01	Capitol Valley SAFE	$6,251,387	$146,473	$177,699	$102,092	$107,147	$2,000,000	$5,000	$5,000	$4,000	$0	$500	$0	$175,000	$3,528,476
	500-015-02	Glenn County SAFE	$2,182	$750	$910	$523	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
		Total Element 500	**$ 6,851,822**	**$ 155,213**	**$ 188,302**	**$ 108,184**	**$ 332,147**	**$ 2,000,000**	**$ 5,000**	**$ 5,000**	**$ 4,000**	**$ -**	**$ 500**	**$ -**	**$ 475,000**	**$ 3,528,476**

ELEMENT 100: CORE AND LONG-RANGE MEMBER, AGENCY, AND TRANSPORTATION SERVICES AND PLANNING ACTIVITIES

Objective: To identify those activities and projects which are ongoing and span multiple years.

Discussion: This element supports efforts related to overall management, coordination and direction for the Overall Work Program and projects and activities that continue from one year to another, such as: programming of federal and state funding; monitoring of the regional transportation system to provide the technical tools required of SACOG and members for transportation and land use planning and implementation activities; transit assistance and monitoring and implementation of state and federally-mandated climate change and greenhouse gas reductions; planning and other technical support for regional amenities such as airports; support for the regional housing needs plan and housing element implementation; legislative analysis and recommendations related to transportation and land use issues; continued work on the Rural-Urban Connections Strategy (RUCS), to help develop regional policies and tools to improve and sustain the economic health and quality of life for the region's rural areas; transportation demand management (TDM) activities that help encourage multimodal transportation choices and reduce VMT and congestion on the region's road and highway system; updating of current and alternative future land use patterns and their impacts on the transportation system to set the stage for each update of the MTP/SCS; and development and implementation activities for the Metropolitan Transportation Plan/Sustainable Communities Strategy.

This element will continue to build and document consensus in a dynamic forum on policies, strategies and projects to address the transportation needs of the region and to balance state and federal mandates with the needs and interests of our member jurisdictions. Activities in this element will provide interaction with the Board of Directors and its committees, coordination with partner agencies and committees and Native American tribal councils as they relate to the project activities included in the Overall Work Program, and will further the public participation in SACOG activities so crucial to implementing the OWP.

To inform local government decisions with impacts to the region's transportation system, SACOG provides core services to its member jurisdictions, local cities, and counties. Beyond the core transportation services, there are a variety of data collection, analysis, monitoring and regional services that SACOG is in a position to offer to local governments at an economy of scale based on the shared interests of the region's local governments. Staff will continue to provide regular updates to all interested government agencies and elected officials on SACOG Board actions and staff activity and attend regular meetings with jurisdictional staff through advisory committees and regional city and county managers groups. This includes identifying areas of shared needs for new data collection, analysis, research and other services to help inform member jurisdiction staff and elected officials.

Projects:

INTERAGENCY RELATIONS *Project #100-001-01*

(Board Policy – State and Federal Requirements)

Interagency relations covers consultations and coordination of SACOG activities with other local agencies in the region and with state and federal agencies, tribal governments, and other agencies outside the region. It includes discussion and development of cooperative activities, meetings to share information, presentations of SACOG policy to other agencies, communications with elected officials and executive staff in member jurisdictions, and attendance at educational conferences, sessions of a general policy nature, and tribal meetings. It also includes discussion and development of cooperative activities, meetings to share information, communications with elected officials, executive staff in member jurisdictions, and to continually improve access and utility of SACOG's services, use of data and tools, communications, and other member educational activities.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

a. Telephone calls and attendance at meetings (As needed)
b. Staff memos and communications (As needed)
c. Minutes documenting consultations with tribal governments (As needed)
d. Web access to services, data and tools
e. Member-to-Member opportunities for information sharing

Total Expenses	$ 146,035
Salaries and Fringe	$ 109,158
Indirect	$ 34,377
Other	$ 2,500

Total Revenues (includes deferred)	$ 161,035
*FHWA PL Toll Credit Match **	$ 16,750
FHWA PL	$ 146,035
4-County TDA	$ 15,000

* Total Revenues do not include Toll Credit Match

PROGRAM MANAGEMENT *Project #100-001-02*

(Board Policy – State and Federal Requirements)

Program management encompasses a broad range of activities that provide internal direction of staff efforts and the preparation of materials for the Board and its committees. The element also includes development of the OWP itself, coordination and oversight of staff work within the OWP, execution of policy direction and cooperative agreements, and preparation of agenda materials, staff reports, and recommendations to the SACOG Board and its committees. Specific activities fully or partially covered through the Program Management project include the tasks listed below.

This work will be performed by SACOG staff.

Tasks and ***End Products***:

a. Management assistance and oversight of Board materials, including committee packets and Board workshops.
b. Management direction and oversight of special assignments initiated at the federal, state, regional or local level, including development of plans, priorities, and project lists based on new funding and programming opportunities.
c. In concert with appropriate partner agencies, providing management support to the ongoing development and update of planning studies and transportation services.

d. Providing management coordination and oversight on environmental and system planning impacts from local developments and transportation investments.

e. Assisting agency staff and local agencies in the preparation of grant proposals, including proposals for annual Caltrans grant programs.

f. Monitoring development of and progress on OWP planning activities and products. Efforts include the coordination of quarterly reports to Caltrans.

g. Coordinating with Caltrans and SACOG project managers on changes needed to improve the process and content in OWP-related submittals to Caltrans and project billings.

h. Management oversight of staff efforts to complete grant projects, including FTA 5304 grants from Caltrans and Strategic Growth Council grants.

i. Contract management oversight, including the development and coordination of various contractual and budgetary agreements necessary to complete grant study awards on time and within budget.

j. Board committee agendas and staff reports (monthly, except for July)

k. Board workshops(As needed)

l. Overall Work Program (March, May 2016)

m. Grant proposal and contract development, assistance and management (Ongoing)

n. Overall Work Program quarterly reports and invoices (Quarterly)

o. Overall Work Program amendments (Prepared, as needed, during the fiscal year)

Total Expenses	$ 1,013,763
Salaries and Fringe	$ 769,966
Indirect	$ 242,695
Other	$ 1,102

Total Revenues (includes deferred)	$ 1,050,000
*FHWA PL Toll Credit Match **	$ 40,145
*FTA 5303 Toll credit Match **	$ 11,470
FHWA PL	$ 350,000
FTA 5303	$ 100,000
4-County TDA - Over Match or Other	$ 600,000

* Total Revenues do not include Toll Credit Match

LEGISLATIVE ANALYSIS *Project #100-001-04*

(Board Policy)

SACOG needs to understand the contents and implications of various legislative proposals moving through the state Legislature and Congress each year, as well as track progress of regulations and ballot initiatives. The SACOG Board has adopted state and federal advocacy principles to guide staff. Staff reviews bills, reads and analyzes bill language to understand its requirements and consequences, tracks the progress of bills, and reports on bills to committees and to the Board. This work task covers these analytic activities. Advocacy activities are funded by the Board of Directors and Advocacy Budget, which is outside the Overall Work Program.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

a. Regular tracking and bill analysis reports to SACOG committees and board during legislative sessions (As needed)

b. Legislative Action Summaries (As needed)

c. Year-end report to board on status and final disposition of tracked bills (December 2015)

Total Expenses	$ 53,842
Salaries and Fringe	$ 40,946
Indirect	$ 12,895

Total Revenues (includes deferred)	$ 58,839
*FHWA PL Toll Credit Match **	$ 1,095
*FTA 5303 Toll credit Match **	$ 5,080
FHWA PL	$ 9,549
FTA 5303	$ 44,290
4-County TDA - Over Match or Other	$ 5,000

* Total Revenues do not include Toll Credit Match

EDUCATION, OUTREACH, AND MARKETING *Project #100-001-05*

(Federal Requirement – Board Policy)

This project includes public outreach, communication, and consultation which are aimed at the general public, active transportation advocates, disabled and senior community, youth, transit riders, transit providers, , partner agencies, and low-income, and minority stakeholder groups. Also included are constituencies, such as elected officials, neighborhood associations, advocacy groups, community-based organizations, chambers of commerce, and Native American tribal governments.

Outreach activities include but are not limited to special events, open houses, working groups, focus groups, workshops, forums, direct-mail, emails, traditional media outreach, advertising, website maintenance, and social media communications.

This element supports outreach efforts with traditionally under-represented (i.e., elderly, disabled, low-income, and minority communities: African-American, Hispanic, Asian American, American Indian/Alaskan Native, and Pacific Islander), and other groups that typically underrepresented in government outreach and engagement.

This work will be performed by SACOG staff.

Tasks and ***End Products***:

a. Online content, print materials, and special events for projects (As needed)

b. Press releases (As needed)

c. Website maintenance for projects and programs (As needed)

d. Website content for projects and programs (as needed)

e. Social media content (As needed)

f. Media outreach and briefings (As needed)

g. SACOG Salutes Annual Awards Event (December 2016)

h. SACOG Annual Report (Spring 2016)

i. ***Regional Report (As needed)***
j. ***Regional Forum (Fall 2015)***

Total Expenses	$ 518,896
Salaries and Fringe	$ 280,240
Indirect	$ 88,256
Consultant	$ 130,000
Other	$ 20,400
Total Revenues (includes deferred)	$ 538,844
*FHWA PL Toll Credit Match **	$ 16,565
*FTA 5303 Toll Credit Match **	$ 14,601
FHWA PL	$ 144,418
FTA 5303	$ 127,297
CMAQ	$ 92,129
4-County TDA - Over Match or Other	$ 175,000

* Total Revenues do not include Toll Credit Match

REGIONAL TRANSPORTATION MODELING AND ANALYSIS-GENERAL *Project #100-002-01G*
(State and Federal Requirements)
This project includes SACOG staff time for general development of modeling and forecasting tools not funded by specific grants. For FY 2015-16, it includes: finalization of testing and documentation of SACSIM15 regional travel demand model; finalizing evaluation of a new version of DAYSIM, which was begun during FY 2014-15 but not completed; development of a general plan transportation model network, which shows the ultimate extent of general plan circulation elements; completion of the GIS-compatible transportation model network; work on technical approaches for assessing benefits of individual transportation projects related to benefit-cost assessment; internal training and evaluation of the newly-released Caltrans' Statewide Travel Demand Model; and completion of testing and documentation of PECAS integrated land use/transportation model.

This project also involves assembly of observed transportation data collected by others and the coding and integration of that data to make it useful for various other SACOG projects and member agencies. Key observed transportation data are: changes to the region's roadway, transit, and bikeway systems; vehicle volumes on roadways (traffic counts); transit passenger boardings and alightings; ongoing Census-related surveys (e.g., American Community Survey); special surveys conducted by other agencies (e.g., employee surveys by TMAs and passenger surveys at airports) and research institutions; accident statistics from the State-Wide Integrated Traffic Record Systems (SWITRS); congestion surveys by Caltrans and the Texas Transportation Institute; and speed and volume data from the States Freeway Performance Measurement System (PeMS).

The development work on the transportation model networks, PECAS and data will be performed by SACOG staff. The DTA preparatory work will be conducted by SACOG staff, with some help from an independent contractor.

Tasks and ***End Products***:

a. Tracking and data assembly (Ongoing)
b. ***Comprehensive update of the transportation model network (June 2016)***
c. Model Development Summary report (June 2016)

Total Expenses	$ 795,013
Salaries and Fringe	$ 604,224
Indirect	$ 190,289
Other	$ 500

Total Revenues (includes deferred)	$ 808,398
*FHWA PL Toll Credit Match **	$ 83,494
FHWA PL	$ 727,930
4-County TDA	$ 45,000
EDCTC LTF	$ 15,468
Other Amount	$ 20,000

* Total Revenues do not include Toll Credit Match

PEDESTRIAN AND BICYCLE PLANNING *Project #100-002-02*

(State and Federal Requirements)

SACOG will continue to serve as a forum for bicycle and pedestrian planning activities throughout the region. Staff will be available to local jurisdictions and partner organizations to collaborate on bicycle and pedestrian planning, advocacy, and education efforts. Staff will support increased funding for and implementation of bicycle and pedestrian projects by providing technical assistance to local jurisdictions for grant applications, and encouraging the routine inclusion of bicycle and pedestrian projects with other transportation projects. Staff will support active transportation planning efforts by reviewing local Pedestrian Transportation and Bicycle Transportation/Master Plans; serving on Technical Advisory Committees and consultant selection committees for bicycle and pedestrian plans and projects; coordinating regional educational activities and information-sharing opportunities to discuss new developments and best practices in active transportation design and implementation; and participating in statewide efforts to expand or enhance the state of bicycle and pedestrian design.

Staff also maintains and updates biannually the *Regional Bicycle, Pedestrian, and Trails Master Plan* (Master Plan) to monitor the state of bicycle and pedestrian planning efforts and implementation status, and to serve as an educational document on active transportation best practices and examples within the region. The Master Plan also supports the regional transportation plan, the MTP/SCS.

The SACOG Bicycle and Pedestrian Advisory Committee will continue to meet regularly to discuss bicycle and pedestrian issues affecting the region and will continue to function as an advisory committee to staff in the development and implementation of bicycle and pedestrian planning efforts. SACOG's Active Transportation staff team will also maintain a role in supporting and coordinating with the *May Is Bike Month* campaign.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

a. Provide technical assistance on grant applications (Ongoing)
b. Service on technical advisory and consultant selection committees (Ongoing)
c. Provide active transportation expertise in support of bicycle and pedestrian plans and projects at the local, regional, and state level (Ongoing)
d. Review legislation with impacts on active transportation design, funding, and construction (Ongoing)
e. Coordinate active transportation planning efforts with intra-agency activities related to other transportation modes and land use discussions (Ongoing)
f. Organize Bicycle & Pedestrian Advisory Committee meetings (Quarterly)
g. Host webinars/workshops/regional information-sharing activities (Ongoing)
h. May Is Bike Month activities (May 2016)

Total Expenses	$ 44,967
Salaries and Fringe	$ 34,007
Indirect	$ 10,710
Other	$ 250

Total Revenues (includes deferred)	$ 46,400
*FHWA PL Toll Credit Match **	$ 4,404
FHWA PL	$ 38,400
4-County TDA	$ 8,000

* Total Revenues do not include Toll Credit Match

REGIONAL FORECASTING *Project #100-002-03*

(State and Federal Requirements)

SACOG uses regional growth projections (population, housing, and employment) and travel and vehicle emissions forecasts for the MTP, the MTIP, and other corridor and sub-area plans or project evaluations. This project includes staff time for fulfilling local agency requests for data, analysis, or forecasts prepared by SACOG for their use in local planning projects. It also includes staff time to support and update SACOG's travel model users FTP site. During FY 2015-16, work will begin toward training and release of the SACSIM15 travel demand model, which will replace SACSIM11. This work will be performed by SACOG staff.

Tasks and ***End Products***:

a. Assistance to local agencies with data, analysis, and forecasts (Ongoing)

Total Expenses	$ 177,020
Salaries and Fringe	$ 134,623
Indirect	$ 42,397

Total Revenues (includes deferred)	$ 187,018
*FHWA PL Toll Credit Match **	$ 11,943
*FTA 5303 Toll credit Match **	$ 8,360
FHWA PL	$ 104,128
FTA 5303	$ 72,890
4-County TDA	$ 10,000

* Total Revenues do not include Toll Credit Match

MAJOR INVESTMENT STUDIES *Project #100-002-04*

(State and Federal Requirements)

Regional transportation planning encompasses all modes, including coordination and analytic work related to highway, local roads, transit and active transportation. For the fiscal year, SACOG will continue to focus on supporting the development and implementation of Corridor System Management Plans (CSMPs) and other topics to inform the regional transportation plan and programming processes. These activities may in some cases yield a report, but in general, the output will be used in the implementation of the MTP/SCS.

This work will be performed by SACOG staff.

Tasks and ***End Products***:

a. Topical reports or issue papers in support of MTP/SCS Implementation efforts (Ongoing)

b. Participate in Technical Advisory Committees and review proposed project study reports for regionally significant efforts (Ongoing)

Total Expenses	$ 16,469
Salaries and Fringe	$ 12,449
Indirect	$ 3,921
Other	$ 100

Total Revenues (includes deferred)	$ 17,470
*FHWA PL Toll Credit Match **	$ 187
*FTA 5303 Toll credit Match **	$ 1,702
FHWA PL	$ 1,630
FTA 5303	$ 14,840
4-County TDA	$ 1,000

* Total Revenues do not include Toll Credit Match

PLANNING SUPPORT TOOLS *Project #100-002-12*

(State and Federal Requirements)

In order to facilitate good information based decision making in the SACOG region, a set of tools that take advantage of existing robust data need to be created and maintained. The tools analyze things such as: travel behavior, infrastructure demand, fiscal impacts, public health, agricultural issues, and data management. Work will include developing new tools, maintaining existing tools, organizing data to support tools, providing training, and creating documentation.

This work will be performed by SACOG staff with consultant assistance.

Tasks and ***End Products:***

a. Maintenance of data management system (Ongoing)

Total Expenses	$ 158,730
Salaries and Fringe	$ 59,874

Indirect	$ 18,856
Consultant	$ 80,000

Total Revenues (includes deferred)	$ 168,727
*FHWA PL Toll Credit Match **	$ 3,499
*FTA 5303 Toll credit Match **	$ 5,531
FHWA PL	$ 30,507
FTA 5303	$ 48,220
4-County TDA	$ 90,000

* Total Revenues do not include Toll Credit Match

REGIONAL AIR QUALITY PLANNING *Project #100-004-01*

(State and Federal Requirements)

This project will continue the coordination with the local air districts, California Air Resources Board (CARB), Environmental Protection Agency (EPA), and other stakeholders on interagency consultation matters. Specific emphasis will be placed on the continued monitoring of a $PM_{2.5}$ Maintenance Plan, development of the Ozone Plan for the 2008 standard, and updating the Conformity State Implementation Plan. SACOG will also coordinate with partner agencies in responding to new conformity regulations and other plan development needs as they arise.

SACOG will continue to monitor, implement, and participate in training relevant to changes, adjustments, or updates to the emissions modeling software EMFAC.

SACOG will prepare ozone, PM_{10}, $PM_{2.5}$, and CO conformity determinations for amendments to the MTP/SCS 2035, 2015-18 MTIP, and the development of the 2016 MTP/SCS for the various non-attainment and maintenance air quality planning areas in the region.

As part of the air quality consultation process, SACOG will continue to hold meetings of the Regional Planning Partnership (RPP) to review procedures, assumptions, timelines, project level conformity determinations, transportation conformity budget development, and regional conformity determinations.

SACOG will continue to work with project sponsors on requirements affecting project level conformity. All project sponsors of federally funded, non-exempt projects located in the $PM_{10}/PM_{2.5}$ Conformity Boundaries bring their projects to the RPP to determine whether they have a Project of Air Quality Concern (POAQC), or present a $PM_{10}/PM_{2.5}$ Hot Spot Analysis.

SACOG will continue to monitor the implementation of TCMs as part of each conformity update. On an as-needed basis, staff will work to educate local agencies on the required implementation of the project/policies. Additionally, staff will provide any necessary consultation in TCM substitution. Staff will also monitor and participate in the development of new TCMs as necessary for new plan development though a Reasonably Available Control Measure (RACM) Analysis.

SACOG will continue to work in coordination and consultation with the Metropolitan Transportation Commission (MTC) on regional and project level conformity. This includes MOU, TCM, modeling work and updates.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

a. Participate in the regional Air Pollution Control Officers' meetings (As needed)
b. Conformity determinations on amendments to the MTP/SCS, MTIP, MTP/SCS update (As needed, Summer 2015)
c. Interagency Consultation on Plans and Determinations (As needed, September 2015)
d. Monitoring of TCMs (As needed)
e. Assistance on Projects of Air Quality Concern (Available upon request)
f. Participate in the Statewide Conformity Working Group (Quarterly)
g. ***Develop data and budgets for SIPs (As needed)***
h. Participate in development/training activities associated with EMFAC updates (Ongoing)
i. Update of Interagency Consultation documentation (As needed).
j. ***Development of TCMs through RACM (As needed)***
k. Coordinate with local air districts on ongoing activities (As needed)
l. ***Web update for POAQC (Ongoing)***
m. Coordinate with MTC on ongoing activities (As needed)
n. ***Update of the Conformity State Implementation Plan (Ongoing)***

Total Expenses	$ 192,832
Salaries and Fringe	$ 115,201
Indirect	$ 36,391
Consultant	$ 37,240
Other	$ 4,000
Total Revenues (includes deferred)	$ 192,832
*FTA 5303 Toll credit Match **	$ *16,446*
FTA 5303	$ 143,380
Planning, Programming, and Monitoring	$ 8,212
4-County TDA	$ 41,240

* Total Revenues do not include Toll Credit Match

TRANSIT TECHNICAL ASSISTANCE AND PROGRAMMING *Project #100-004-07*

(State and Federal Requirements)

SACOG provides general technical and analytical support for the region's transit operators, as broadly directed by the Transit Coordinating Committee (TCC). Activities may include data analysis, digital mapping, surveys, research, and interagency consultations.

SACOG will continue to execute its role coordinating the award of FTA 5307 and 5339 funds in the Sacramento Urbanized Area based on the Memorandum of Understanding with Sacramento Regional Transit District.

SACOG will continue to execute its role coordinating the award of FTA 5307 and 5339 funds for the Davis, Woodland and Yuba City Urbanized Areas. Caltrans is the designated recipient for these funds.

In coordination with Caltrans, SACOG will assume administrative responsibilities for programming Section 5310 funds for this region.

SACOG will provide small transit operators with NTD reporting assistance on annual and monthly financial and non-financial data analysis.

Under the new Transportation Authorization Bill, the Federal Transit Administration will be implementing new guidance and reporting. These will be added as FTA publishes the *Notices of Rulemaking*. SACOG will continue to review FTA Notices and Rulemakings and implement all necessary procedures consistent with federal guidelines. SACOG will assist regional operators to comply with the new Transit Asset Management requirements and improve the region's TAM practices, and work with regional transit operators to coordinate transit capital investments planning.

SACOG will provide ongoing grants management support, including review of grant funding applications, and provide letters of concurrence, review and track fund transfers, and track progress in completing projects in the individual grant budgets. SACOG will continue to conduct the programming activities necessary to ensure that projects of the region's transit operators are properly programmed in the SACOG MTIP and MTP/SCS so that operators can file grant applications to obtain the funds necessary to operate, maintain, and carry out the programs of their systems.

SACOG will continue to complete planning and tasks that are related to the former FTA 5316 Jobs Access Reverse Commute and 5317 New Freedom Program grants which have been awarded and programmed for the Sacramento Urbanized Area until those grants are completed. SACOG staff and our legal counsel will work to maintain subrecipient agreements with the Sacramento Urbanized Area JARC and New Freedom awardees to allow grant funds to flow to those successful applicant agencies and organizations, and complete the required reporting to the FTA.

SACOG's TCC will continue to serve as the FTA fund programming committee associated with the SACOG/transit operator MOUs and will prepare the recommended project lists for SACOG Board action in the MTIP and RTIP programming process. Through the TCC, SACOG will continue to improve the integration of financial planning and the development and integration of short range transit planning with the region's long-range transportation plan.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

a. Administer the FTA 5307, 5310, 5337, and 5339 grants in the SACOG Region (Ongoing)
b. Provide support and assistance to transit operators (Ongoing)
c. Provide NTD reporting-related assistance (Ongoing)
d. Assist regional operators with Transit Asset Management compliance
e. Provide grants management and programming support (Ongoing)
f. Prepare TCC agendas and materials (Ongoing)
g. Annual FTA fund programming process (5307, 5339, 5310) (June 2016)
h. Updated data for key performance measures of existing transit systems (June 2017)
i. Analyze fleet replacement and expansion needs (June 2017)
j. Fleet Replacement cost analysis (June 2017)

k. Transit Asset Management (TAM) plans data analysis (June 2017)

Total Expenses	$ 300,527
Salaries and Fringe	$ 224,367
Indirect	$ 70,660
Consultant	$ 1,500
Other	$ 4,000

Total Revenues (includes deferred)	$ 307,830
*FTA 5303 Toll credit Match **	$ 2,294
FTA 5303	$ 20,000
FTA 5307	$ 39,660
FTA 5316/17 (JARC/NF)	$ 248,170

SACRAMENTO REGION BLUEPRINT IMPLEMENTATION *Project #100-005-01*

(Local Agreement)

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 (as requested), 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 the Planners Committee.

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 work will be performed by SACOG staff.

Tasks and ***End Products:***

a. Blueprint presentations, response to data and information requests, maintain website content (Ongoing)
b. Review of development proposals (Upon request)
c. Planners Committee meetings/seminars on Blueprint Implementation and topics of regional interest (Up to six during the year)
d. Development review letters (Upon request)
e. Develop Blueprint implementation materials and website information to assist local jurisdictions in Blueprint implementation (Ongoing)

Total Expenses	$ 81,776
Salaries and Fringe	$ 62,190
Indirect	$ 19,586

Total Revenues (includes deferred)	$ 84,992
*FHWA PL Toll Credit Match **	$ 3,619
*FTA 5303 Toll credit Match **	$ 4,893
FHWA PL	$ 31,552
FTA 5303	$ 43,440
4-County TDA	$ 10,000

* Total Revenues do not include Toll Credit Match

REGIONAL LAND USE MONITORING AND ANALYSIS-GENERAL *Project #100-005-02G*

(State and Federal Requirements)

As part of its role in analyzing the combined effects of land use patterns and phased investments in transportation infrastructure and services, SACOG must establish, consistent, comprehensive and complete datasets quantifying and describing land use, transportation, and demographic characteristics of the region. A major task in this process is periodic updates to the data files representing the base year for MTP/SCS forecasting analysis. The base year will be 2016 for the MTP/SCS for adoption in 2020. This project includes staff time and resources to start the land use, demographic, and transportation datasets representing conditions in 2016. These base year data files provide the basis for creation of future year data files which capture land use growth and development, changes to key demographic factors, and planned investments in the region's transportation system. In addition to the use of the data files by SACOG for the MTP/SCS update, these data files are available for use by local member agencies for local planning purposes. This year, staff will continue working with the Employment Inventory file we have licensed for cooperative use with our member jurisdictions.

This project also maintains up-to-date inventories of available data on housing, employment, land use, and local agency general plans in the region. The inventories developed under this project are primarily for internal use but in this fiscal year staff will be exploring their application in both member services and shared services projects. The ongoing monitoring programs included in this project integrate the housing, employment, and general plan information with parcel data sets and land development economic data.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

a. 2016 Base Year Employment File (June 2016)

b. Information and research for agencies and the public (Ongoing, Available on Request)

Total Expenses	$ 440,920
Salaries and Fringe	$ 280,562
Indirect	$ 88,358
Consultant	$ 60,000
Other	$ 12,000

Total Revenues (includes deferred)	$ 448,916
*FHWA PL Toll Credit Match **	$ 31,467
*FTA 5303 Toll credit Match **	$ 10,130
FHWA PL	$ 274,345

FTA 5303	$ 88,320
4-County TDA	$ 80,000
EDCTC LTF	$ 6,251

* Total Revenues do not include Toll Credit Match

COMMUNITY DESIGN PROGRAM *Project #100-005-04*

(Local Agreement)

SACOG will implement the seventh round of program funding. Staff will also continue monitoring and assisting with the grants distributed in the six rounds of funding in prior years. This upcoming cycle will place an emphasis on smart growth implementation, appropriate timeline programming and delivery. The seventh round (2015) of programming guidelines will be released in Spring 2015, with applications due in June 2015. Staff will conduct a working group process to identify and rank projects to develop a funding recommendation for Board Action

This work will be performed by SACOG staff.

Tasks and ***End Products:***

a. Monitoring of awarded projects (Ongoing)

b. Implement seventh round (2015) of program funds (April-December 2015)

Total Expenses	$ 50,439
Salaries and Fringe	$ 38,359
Indirect	$ 12,080

Total Revenues (includes deferred)	$ 50,441
*FHWA PL Toll Credit Match **	$ 4,455
FHWA PL	$ 38,841
4-County TDA	$ 11,600

* Total Revenues do not include Toll Credit Match

RURAL-URBAN CONNECTIONS STRATEGY *Project #100-005-05*

(Board Policy)

The Rural-Urban Connections Strategy (RUCS) is a mitigation measure and Transportation Control Measure for the MTP/SCS 2035 and 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. The project is developing policy recommendations and technical tools to support local and regional objectives for enhancing agriculture and rural economies, resource conservation, recreation, quality of life, and regional sustainability. Working groups have informed the study of challenges, opportunities, innovations, and implementation strategies for issue areas including land use, transportation, regional markets/agritourism, and forestry. Reports from these working groups draw upon local and national case studies to demonstrate potential for various innovations and strategies. The project continues to build on this foundation, and case studies have been initiated to apply tools that are being developed to evaluate and compare scenarios. Additional topics, including water, labor, processing, distribution, forestry and regionally-produced food demand will continue into FY 2015-16. Research findings will be presented to the SACOG Board, including elected representatives of the six-county region, to address growth and sustainability objectives for rural areas. Data and modeling support is needed to evaluate and compare strategies. These activities will support Board policy discussion, inform local governments, and support the continued development of a "toolkit" of policy, planning, funding, regulatory, economic, data, and modeling techniques that can be used to implement the innovations.

This work will be performed by SACOG staff and by consultants for studies related to the RUCS project, public outreach activities, and infrastructure cost model.

Tasks and ***End Products***:

a. Collect or create data and maps to support the project (Ongoing)
b. Conduct specific research as needed to support the project and its partners (Ongoing)
c. Outreach and collaboration with regional stakeholders and other stakeholders outside the region (Ongoing)
d. ***Data, maps, and modeling to support the project (Ongoing)***
e. ***Reports on innovations and strategies for rural sustainability (Ongoing)***
f. ***Toolkit of policy, planning, funding, regulatory, economic, and modeling techniques (Ongoing)***
g. Case studies with local jurisdictions and stakeholders (Ongoing)
h. Research on regulations affecting agriculture and forestry (Ongoing)
i. Research on recreation and related economic development opportunities (Ongoing)

Total Expenses	$ 245,362
Salaries and Fringe	$ 174,214
Indirect	$ 56,148
Consultant	$ 15,000

Total Revenues (includes deferred)	$ 260,360
*FTA 5303 Toll credit Match **	$ 28,143
FTA 5303	$ 245,360
4-County TDA	$ 15,000

* Total Revenues do not include Toll Credit Match

2016 METROPOLITAN TRANSPORTATION PLAN/ SUSTAINABLE COMMUNITIES STRATEGY (MTP/SCS) REGIONAL ENVIRONMENTAL IMPACT REPORT-GENERAL *Project#100-006-03G*

(State Requirements and Board Policy)

A program-level Environmental Impact Report (EIR) for the 2016 MTP/SCS will be developed in compliance with the California Environmental Quality Act (CEQA). The purpose of the EIR is to provide local decision-makers and the public with an objective analysis of the potential environmental consequences of the implementation of the MTP/SCS. The EIR will also be developed within the SB 375 framework so that projects consistent with the MTP/SCS qualify for relief from some CEQA requirements.

The Regional EIR will examine environmental impacts in the context of regional transportation and land development. While the MTP/SCS is not subject to the National Environmental Policy Act (NEPA), subsequent federally-funded individual projects or projects requiring federal approval will require a NEPA evaluation. It is anticipated that the program-level EIR will help to expedite subsequent project-level NEPA and CEQA studies and approval of those projects by completing initial environmental analyses that can be tiered in subsequent project-level environmental reviews.

This work will be performed by SACOG staff and consultants.

Tasks and ***End Products:***

a. ***Draft Regional EIR (September 2015)***

b. ***Final Regional EIR (February 2016)***

Total Expenses	$ 359,238
Salaries and Fringe	$ 93,190
Indirect	$ 29,348
Consultant	$ 236,700

Total Revenues (includes deferred)	$ 359,235
*FHWA PL Toll Credit Match **	$ 19,224
FHWA PL	$ 167,601
4-County TDA	$ 179,260
EDCTC LTF	$ 12,374

* Total Revenues do not include Toll Credit Match

METROPOLITAN TRANSPORTATION PLAN/SUSTAINABLE COMMUNITIES STRATEGY (MTP/SCS) PLANNING AND IMPLEMENTATION-GENERAL *Project #100-006-04G*

(State and Federal Requirements)

The 2016 MTP/SCS update will be prepared for a planning horizon year of 2036. It will include the development of plan alternatives, policies and strategies, project lists, a financial plan, and a Sustainable Communities Strategy and/or Alternative Planning Scenario that aligns with the outcomes from the technical scenario and outreach efforts. SACOG's member and partner agencies, advisory committees and stakeholders will be involved in each phase.

The technical analysis of the MTP will use the land use and travel demand models to test the various components of the plan and apply the range of performance measures to them. Staff will scale the level of infrastructure, maintenance, operational, and programmatic investments in the plan to be consistent with the revenue assumptions contained in the financial plan. A preferred scenario will be defined with transportation projects, land use development patterns, and regional policy options that reflect the input of the SACOG Board of Directors, the general public and stakeholders, and local member and partner agencies.

To support the MTP/SCS update, SACOG will facilitate a public outreach and education component to coincide with the preparation of technical research and planning. Effective transportation decisions cannot fully meet community needs without the active participation of well-informed, empowered individuals, community groups, and other nongovernmental organizations such as businesses and academic institutions.

This work will be performed by SACOG staff in close cooperation with regional partners, continuing from work and coordination started in FY 2013-14.

Concurrently, SACOG will continue to support local jurisdictions interested in pursuing SB 375 CEQA benefits that are available through the adopted 2012 MTP/SCS.

Tasks and ***End Products:***

a. 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)
b. Support local implementation of the MTP/SCS principles with technical planning assistance, as requested (Ongoing)
c. Technical memoranda on Scenario Development Process (Available upon request)
d. Land Use and Transportation Databases (Available upon request)
e. Outreach and education materials to support all public events and provide baseline education pertaining to the MTP/SCS (Ongoing)
f. Draft 2016 MTP/SCS (September 2015)
g. Final 2016 MTP/SCS (February 2016)

Total Expenses	$ 839,710
Salaries and Fringe	$ 546,835
Indirect	$ 172,875
Consultant	$ 65,000
Other	$ 55,000

Total Revenues (includes deferred)	$ 1,095,027
*FHWA PL Toll Credit Match **	$ 36,245
*FTA 5303 Toll credit Match **	$ 75
FHWA PL	$ 316,000
FHWA PL Carryover	$ 2
FTA 5303 Carryover	$ 658
CMAQ	$ 318,241
RSTP	$ 215,967
Planning/ Programming/ Monitoring	$ 132,259
4-County TDA	$ 70,000
EDCTC LTF	$ 41,900
Other Local Revenues	$ 50,000

* Total Revenues do not include Toll Credit Match

SCS REGIONAL INFORMATION CENTER *Project #100-007-02*

(Federal Requirement – Board Policy)

SACOG provides information for public access through three channels: the Information Center staff, the SACOG library, and our electronic media, including a recently expanded and updated SCS Regional Information Center website funded by a portion of the Strategic Growth Council (SGC), Round #2 for Sustainable Communities Strategy (SCS) Implementation. The library is primarily used by SACOG staff, but outside users may also view materials. Electronic media include SACOG's website and e-mail. The Information Center receives most of its data requests by telephone and e-mail, but occasionally users visit in person. Available information ranges from current estimates and forecasts of detailed demographics including population and employment characteristics, to detailed U.S. Census data on areas within the region and beyond. SACOG's Information Center staff also provides references to data and sources of information available at other organizations as well as serving as the Sacramento Regional Census State Data Center (SDC) in the U.S. Census Bureau's SDC Program. SACOG works with the U.S. Census Bureau, local agencies and the public on all census-related issues in the region.

Much of SACOG's information is available in both written and electronic format for the convenience of the person requesting it. SACOG staff has added new data profiles and an interactive data viewer to the agency's updated and expanded web-based information center tools. The information is updated regularly as needed.

This work will be performed by SACOG staff and by independent auditors.

Tasks and ***End Products***:
a. ***Data summaries (Available upon request)***
b. ***Updated and expanded website (Available upon request)***

Total Expenses	$ 171,919
Salaries and Fringe	$ 129,223
Indirect	$ 40,696
Other	$ 2,000

Total Revenues (includes deferred)	$ 175,950
FHWA PL Toll Credit Match *	$ 14,446
FHWA PL	$ 125,950
4-County TDA	$ 50,000

* Total Revenues do not include Toll Credit Match

SHARED SERVICES *Project #100-007-21*
(Board Policy)
This project will provide coordinated support for the Board of Directors, member jurisdictions, and other local public agencies for opportunities for shared and direct services that save money or improve services; includes communication and coordination with member jurisdiction staff, other local public agencies; staff to research, analyze, solicit comment, share best practices and strategies and coordinate regional discussions for shared service opportunities either as related to MPO/COG functions or as a conduit to independent member jurisdiction shared service efforts in the future.

This element provides the overall management, coordination and direction for Shared Services activity including the Board Innovation Task Force and working groups representing city managers, county executives, other local public agency executives, and local public agency departmental staff. Activities in this element will include interaction with the Board of Directors, its committees, and local public agencies. SACOG's work in this area will align with member jurisdictions and other local public agencies shared interests.

This work will be performed by SACOG staff.

Tasks and ***End Products****:*
a. Development and implementation of shared services (As needed)
b. Attendance at local jurisdiction, sub-regional, and regional discussions of shared services and new governance structure considerations (As needed)
c. Meeting summaries and comments on research and projects of partner organizations (Upon request)
d. ***Innovation Task Force staff reports (As needed)***

Total Expenses	$ 143,737
Salaries and Fringe	$ 109,311
Indirect	$ 34,426

Total Revenues (includes deferred)	$ 153,737
FHWA PL Toll Credit Match *	$ 16,487
FHWA PL	$ 143,737
4-County TDA	$ 10,000

* Total Revenues do not include Toll Credit Match

Element 200: Discretionary Transportation Planning Grant Activities

Objective: To identify certain shorter term transportation planning projects that have received discretionary planning grant funding.

Discussion: This element identifies specific studies or projects funded with discretionary transportation planning grants that are designed generally to have a term of one to two years. These include SACOG-led efforts, projects in which SACOG is a partner, and pass-through grants awarded to partner agencies as subrecipients to SACOG.

Projects:

Interagency Household Travel Survey Program *Project #200-002-13*
(Caltrans Planning Grant)
The Interagency Household Travel Survey (HTS) Program is a project of SACOG, the Metropolitan Transportation Commission (MTC), Southern California Association of Governments (SCAG), and San Diego Association of Governments (SANDAG) to design, test and implement a coordinated household travel survey methodology for the next planned household travel survey for each MPO. For FY 2015-16, it includes finalization of a partnership agreement, and development of an RFP for survey design and testing. Limited SACOG staff time is allocated in FY 2015-16 for participation in partnership activities. The survey design and testing work will be contracted starting in FY 2015-16 or FY 2016-17.

This work will be performed by SACOG and other MPO staff and consultants.

Tasks and ***End Products:***

a. Design household travel survey
b. Conduct pilot test of survey and identify refinements
c. Survey instrument (September 2016)
d. Survey outreach strategies and materials (January 2017)
e. Survey pilot test (March 2017)
f. Project reports and invoices (Quarterly)

Total Expenses	$ 155,315
Salaries and Fringe	$ 19,252
Indirect	$ 6,063
Other	$ 130,000

Total Revenues (includes deferred)	$ 581,994
SPR - Caltrans Planning Grants	$ 150,000
In-Kind or Matching funds from Others	$ 377,000
4-County TDA	$ 54,994

SACOG TRANSIT INTERN *Project #200-003-19*

(State and Federal Requirements)

This project will continue SACOG's Transportation Intern program, providing interested students in planning or related fields the opportunity to gain real-world planning experience while assisting SACOG planners in meeting the organization's goals as both a Metropolitan Planning Organization and a Regional Transportation Planning Agency.

This work will be performed by the intern and is funded by a Caltrans Transit Planning Internship grant.

Tasks and ***End Products:***

a. Intern Selection (July 2014)
b. MTIP Team assistance (As needed)
c. Programming Team assistance (As needed)
d. Transit Team Assistance (As needed)
e. Transit Coordinating Committee (TCC) (Monthly)
f. TDA Team assistance (as needed)
g. Unmet Transit Needs (Summer and Fall 2014)
h. Data and Report Collection (As needed)
i. FTA Programming Round (As needed)
j. SRTP Coordination and Outreach (As needed)
k. SRTP Recommendation Evaluation (As needed)
l. Resolution/Staff Report Preparation (As needed)
m. Project Management & Administration (Ongoing)

Total Expenses	$ 5,998
Salaries and Fringe	$ 3,772
Indirect	$ 2,226

Total Revenues (includes deferred)	$ 11,395
FTA 5304	$ 10,084
4-County TDA	$ 1,311

CONNECTIVITY STUDY OF TRANSPORTATION SERVICES TO IMPROVE HEALTH CARE ACCESS ACROSS THE SACOG REGION *Project #200-003-23*

(Caltrans Statewide or Urban Transit Planning Studies Grant)

This project will address greater connectivity and seamlessness for demand-response transit and supplemental transportation service users and low-income residents needing to make cross-jurisdictional trips in the Sacramento Region, especially to reach health care services. SACOG staff will work with operators and stakeholders to document existing transportation services and health care service locations; assess additional needs and demand for cross-jurisdictional travel for accessing health care; and identify, assess, and recommend options for a more seamless, connected system of public transportation and supplemental services in the region.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

a. Project kickoff (March 2013)
b. Complete data collection on current services, demand and destinations for cross-jurisdictional travel (January 2015)
c. Conduct surveys (January 2015)
d. Analyze options/alternatives, develop recommendations (August 2015)
e. Complete outreach and input-gathering (September 2015)
f. Finalize Connectivity Study (December 2015)
g. Project management and administration (Ongoing)
h. Develop draft recommendations (October 2015)
i. Complete Draft Connectivity Study for review (November 2015)
j. Complete Final Connectivity study (December 2015)
k. Quarterly Reports/Invoices (Quarterly)
l. Final Caltrans Report and Invoice (December 2015)

Total Expenses	$ 92,275
Salaries and Fringe	$ 70,174
Indirect	$ 22,100

Total Revenues (includes deferred)	$ 92,407
FTA 5304	$ 81,776
4-County TDA	$ 10,631

FEASIBILITY STUDY OF CONNECT CARD INTEROPERABILITY *Project # 200-003-24*
(Caltrans Transit Planning for Sustainable Communities Grant)
This project, based on Board Policy to explore innovative ideas on implementing the adopted MTP/SCS, is a study of how the new Connect Card can be used to connect transit with other modes of transportation. The study will explore the hardware and software requirements of using Connect Card with bike share systems, electric vehicle chargers, car share, and parking. It will look at different business cases and models used to implement these systems, and make recommendations on how best to integrate the Connect Card to support "last mile" connections. This work is funded through a Caltrans discretionary grant.

This work will be performed by SACOG staff and consultants.

Tasks and ***End Products:***
a. Assess issues on PEV interoperability
b. Assess issues on Bike Share interoperability
c. Project Administration
d. Business Model Alternatives (February 2016)
e. Draft Feasiblity Study (July 2016)
f. Final Feasiblility Study (September 2016)

Total Expenses	$ 46,107
Salaries and Fringe	$ 2,973
Indirect	$ 927
Consultant	$ 42,207

Total Revenues (includes deferred)	$ 46,107

FTA 5304	$ 40,803
4-County TDA - Required Minimum	$ 5,304

RURAL RIDE-SHARING ALTERNATIVES PLANNING STUDY *Project #200-003-28*

(Caltrans Transit Planning for Rural Communities Grant)

SACOG will spearhead a planning study of ridesharing alternatives to serve seniors, persons with disabilities and low-income families living in very rural communities in the Western portion of El Dorado County, Yolo County, and Yuba and Sutter Counties where public transit service is limited, or non-existent and too costly to provide. SACOG will research successful rural transportation models and work with stakeholders and community residents to detail service gaps, identify locally preferred ride-sharing alternatives, assess feasibility and costs, and develop implementation strategies and next steps.

This work will be performed by SACOG staff.

Tasks and ***End Products:***

a. Project kickoff (May 2015)
b. Project Coordination (Ongoing)
c. Conduct gap and demand analysis (November 2015)
d. Review ride-sharing options/models for rural areas (December 2015)
e. Refine services/models to study (February 2016)
f. Refine service alternatives (July 2016)
g. Draft feasibility plans and implementation strategies (July 2016)
h. Review draft feasibility plans with stakeholders (July 2016)
i. Complete planning studies and implementation strategies (September 2016)
j. Implementation/next steps (September 2016)
k. Report on gap/demand analysis, ride-sharing options and models (December 2015)
l. Draft Planning Studies and Implementation Strategies (July 2016)
m. Final Planning Studies (September 2016)
n. Quarterly Reports/Invoices (Quarterly)
o. Final Caltrans Report and Invoice (October 2016)

Total Expenses	$ 1,091
Salaries and Fringe	$ 830
Indirect	$ 261

Total Revenues (includes deferred)	$ 97,459
FTA 5304	$ 86,280
4-County TDA	$ 11,179

RURAL/SMALL URBAN TRANSIT PLANNING INTERN *Project # 200-003-29*

(Caltrans Transit Planning for Rural Communities Grant)

SACOG will hire a college student enrolled in a planning-related degree program to work with our Transit Team for up to one year under the supervision of experienced transportation planners. The intern will assist with diverse transit planning activities to gain professional experience and provide staff support. The intern will work full-time during the summer and 16-24 hours per week during the academic year. The transit intern's work will be focused on transit planning activities for our region specifically benefitting the rural/small urban service areas (population 100,000 or less) in El

Dorado, Placer, Sacramento, Yolo, Yuba, and Sutter counties. The general areas of work and the timeline are outlined below.

This work will be performed by a student intern

Tasks and ***End Products***

A. Intern Hiring Process (April–May 2015)
B. Technical Assistance and Programming (June 2015–June 2016)
C. Transit Planning and Project Implementation (June 2015–June 2016)
D. Unmet Transit Needs Process Support (June 2015–January 2016)
E. Public Outreach and Implementation (June 2015–June 2016)
F. Quarterly Reports/Invoices (Quarterly)

Total Expenses	$ 19,289
Salaries and Fringe	$ 12,311
Indirect	$ 6979

Total Revenues (includes deferred)	$ 28,600
FTA 5304	$ 25,320
4-County TDA	$ 3,280

PARATRANSIT, INC. TRANSIT PLANNING STUDENT INTERNSHIP *Project #200-008-14*

(Board Policy – Local Agreement)

Through a Caltrans Discretionary Transit Internship grant, Paratransit, Inc. will provide a multi-disciplinary internship opportunity for university students in the transit planning field, allowing them to work with the different departments at Paratransit, from reservations and dispatching to operations and administration. Interns will assist in a variety of operational and planning activities designed to provide hands-on experience in the deployment of paratransit services. The intern(s) will assist with surveying of passengers, providing customer service, and will be integral in restructuring the taxi program at Paratransit, Inc.

This work will be performed Paratransit, Inc. staff.

Tasks and ***End Products:***

a. Recruitment for Transit Internship Program (February 2014)
b. Internship program continues for next 24 months
c. Updated passenger lists (July 2014)
d. Notification mailing to passengers (December 2014)
e. Completion of revised taxi procedures (December 2015)
f. Grant Administration/Supervision of Interns (Ongoing)
g. Progress Reports/Invoices (Quarterly)
h. Final Report (February 2016)

Total Expenses	$ 45,200

Other	$ 45,200

Total Revenues (includes deferred)	$ 45,200
FTA 5304	$ 40,000
In-Kind or Matching funds from Others	$ 5,200

ELK GROVE COMPREHENSIVE OPERATIONAL ANALYSIS *Project #200-008-15*
(Caltrans Transportation Planning Grant)
The Elk Grove Comprehensive Operational Analysis (COA) will provide recommendations and an implementation plan to improve the efficiency of e-tran's fixed route transit services within Elk Grove and enhance connectivity to the regional light rail and bus services that will be available with the opening of the Cosumnes River College Light Rail Station in Fall 2015.

This work will be performed by the City of Elk Grove in combination with a qualified consultant or consulting team.

Tasks and ***End Products:***
a. Project Kick-off (February 2015)
b. Secure Consultant Services and Initiate Project (June 2015)
c. Background Analysis (September 2015)
d. Community and Stakeholder Engagement (March 2016)
e. Coordination with other Transit Agencies (March 2016)
f. Analysis of Potential Service Alternatives (March 2016)
g. Develop draft local and commuter service COA (April 2016)
h. Review, complete and adopt COA (May 2016)
i. Final Report (May 2016)
j. Fiscal and Administrative Management (Ongoing)
k. Quarterly and Final Reports (Quarterly)

Total Expenses	$ 112,959
Other	$ 112,959

Total Revenues (includes deferred)	$ 112,959
FTA 5304	$ 100,003
In-Kind or Matching funds from Others	$ 12,956

YOLO COUNTY TRANSPORTATION DISTRICT TRANSPORTATION PLANNING INTERNSHIP PROGRAM *Project #200-008-18*
(Caltrans Transit Planning for Rural Communities Grant)
The Yolo County Transportation District (YCTD) will select two to three interns to assist with transportation planning activities for rural/small urban service, including onboard surveys, transit service research and marketing, and analyses of demand, ridership, service standards, bus stops and amenities. The internship program will last for one year.

This work will be performed by the YCTD interns.

Tasks and ***End Products:***
a. Select transit interns (January 2015)

b. Internship orientation and training (June 2015)
c. Intern transportation planning activities (January 2016)
d. Project management and administration (Ongoing)
e. Copies of intern work (January 2016)
f. Quarterly Reports/Invoices (Quarterly)
g. Final Caltrans Report and Invoice (January 2016)

Total Expenses	$ 45,051
Other	$ 45,051

Total Revenues (includes deferred)	$ 45,000
FTA 5304	$ 35,033
4-County TDA	$ 430
In-Kind or Matching funds from Others	$ 9,588

ELK GROVE MULTIMODAL STATION FEASIBILITY STUDY *Project #200-008-19*
(Caltrans Planning Grant)
This project will consist of a feasibility study that will consider the location of and impacts from a multimodal station in the City of Elk Grove. Specifically, this study will help to quantify potential reductions to commuter automobile traffic traveling in and out of the Sacramento region via the State Route 99 freeway corridor. Also, this study will help to identify how a multimodal station will capitalize on existing transit opportunities via Amtrak San Joaquins, e-tran, and Sacramento Regional Transit, and enhance transit modal choices for the City's residents and commuters traveling to employment and economic centers throughout the region.

This work will be performed by the City of Elk Grove in combination with a qualified consultant or consulting team.

Tasks and ***End Products:***
a. Project Kick-off (August 2015)
b. Secure Consultant Services and Initiate Project (December 2015)
c. Background Analysis (June 2016)
d. Traffic and Passenger Rail Analysis (September 2016)
e. Modeling (December 2016)
f. Community and Stakeholder Engagement (December 2016)
g. Coordination with other Agencies (December 2016)
h. Analysis of Findings and Recommendations (May 2017)
i. Draft Feasibility Study (May 2017)
j. Complete and Present Final Feasibility Study (August 2017)
k. Fiscal and Administrative Management (Ongoing)
l. Quarterly and Final Reports (Quarterly)

Total Expenses	$ 156,250
Other	$ 156,250

Total Revenues (includes deferred)	$ 156,250
SPR - Caltrans Planning Grants	$ 125,000
In-Kind or Matching funds from Others	$ 31,250

INTERJURISDICTIONAL TRAFFIC IMPACT MITIGATION MANAGEMENT *Project #200-009-08*
(Caltrans Planning Grant)
This project, a partnership between Sutter, Placer, and Sacramento counties, the City of Roseville, Caltrans District 3, with SACOG as the lead agency, seeks to develop an agreement between the local entities to address inter-jurisdictional transportation impacts on regional and state transportation facilities, including State Routes 65, 70, 99, and Interstate Route 5, due to expected population growth. SACOG will lead the project in partnership with Sutter, Placer, and Sacramento counties, the City of Roseville, and Caltrans District 3.

The work will be performed by SACOG staff, with additional support from consultants.
Tasks and ***End Products:***
a. Project kickoff meeting (April 2013)
b. Secure consulting services (June 2015)
c. Complete Partner/Stakeholder interviews (ongoing)
d. Complete facilitated meetings (Ongoing)
e. Partner Consensus (ongoing)
f. Complete data collection (September 2015)
g. Model trip generation in planning area (March 2016)
h. Draft Baseline Fair Share Contribution to projects (March 2016)
i. Develop & Execute Memorandum of Understanding (May 2016)
j. Partner coordination, project management and administration (Ongoing)
k. Quarterly Reports/Invoices (Quarterly)
l. Final Caltrans Report and Invoice (June 2016)

Total Expenses	$ 195,654
Salaries and Fringe	$ 15,928
Indirect	$ 5,016
Consultant	$ 170,000
Other	$ 4,709

Total Revenues (includes deferred)	$ 195,654
SPR - Caltrans Planning Grants	$ 148,209
In-Kind or Matching funds from Others	$ 47,445