



June 26, 2018

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

Re: OWP Amendment #6 Fiscal Year 2017/18

Dear Alex:

We are requesting Caltrans approval of OWP Amendment #6 for FY 2017/18 and are submitting a signed OWPA request incorporating this Board-approved item.

Please find included with this letter the following documents:

- o Signed OWPA for Amendment #6
- o Board item including new project description
- o Copy of signed Resolution adopting Amendment #6
- o Summary of Revenues and Expenditures
- o Summary of OWP Revenue Sources
- o OWP Direct Services and Pass Through Project Revenue Estimates
- o OWP Direct Services and Pass Through Project Expenditure Estimates

Should you have any questions, please feel free to contact me at 916-340-6212 or via email at lsu@sacog.org. If I am unavailable, you may contact Angelina Catabay at 916-319-5180 or acatabay@sacog.org.

Thank you for your assistance.

Sincerely,

Loretta Su
Finance Director
Sacramento Area Council of Governments

Enclosures

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

OVERALL WORK PROGRAM AGREEMENT (OWPA) FOR SACOG

1. The undersigned signatory Metropolitan Planning Organization (MPO) hereby commits to complete, this fiscal year (FY) (beginning **July 1, 2017** and ending **June 30, 2018**), the annual Overall Work Program (OWP), a copy of which was approved on June 21, 2018 and is attached as part of this OWPA.
2. All of the obligations, duties, terms and conditions set forth in the Master Fund Transfer Agreements (MFTA), numbered numbers and executed with effective dates of January 1, 2014 to December 31, 2024 between Sacramento Area Council of Governments and the Department of Transportation (STATE), are incorporated herein by this reference as part of this OWPA for this FY.
3. The federal letters of approval from the Federal Transit Administration (FTA) and from the Federal Highway Administration (FHWA), dated June 30, 2017, and attachments, if applicable, which approved the attached OWP, are by this reference made an express part of this OWPA.
4. MPO agrees to comply with FHWA, FTA, and STATE matching requirements for "Consolidated Planning Grant" funds obligated and encumbered against this OWPA. This OWPA obligates and encumbers only these following state and federal funds: FHWA – Metropolitan Planning (PL), federal/local – 88.53/11.47; FHWA State Planning and Research (SP&R) – Partnership Planning/Strategic Partnerships, federal/local – 80/20; FTA Section 5303, federal/local – 88.53/11.47; FTA Section 5304 - Transit Planning/Sustainable Communities, federal/local – 88.53/11.47; State Highway Account planning funds (SHA); Road Maintenance and Rehabilitation Account (RMRA) SB1 SC State funds; and Public Transportation Account (PTA) State funds. **All state and federal matching requirements must be met.**
5. Subject to the availability of funds this FY OWPA funds encumbered by STATE include, but may not exceed, the following:

Funding Source	Required Match %	Fed/State Programmed Amount	Toll Credit Match	Local/In-Kind Match	Total Estimated Expenditures
FHWA PL (Toll Credit)	11.47%	\$3,009,071.00	\$345,140.44		\$3,009,071.00
FHWA PL (Local/In-kind Match)	11.47%	\$85,510.00		\$9,808.00	\$95,318.00
FTA 5303 (Toll Credit Match)	11.47%	\$972,899.00	\$111,591.52		\$972,899.00
FTA 5303 (Local/In-kind Match)	11.47%	\$4,549.00		\$521.77	\$5,070.77
FTA 5304 Funds	11.47%	\$126,059.00		\$16,332.28	\$142,391.28
FHWA SPR PP Funds	20.00%	\$998,603.00		\$349,650.75	\$1,348,253.75
SHA Sustainable Communities	11.47%	\$0.00		\$0.00	\$0.00
SB1 Formula & Competitive					
	11.47%	\$1,331,792.00		\$311,639.18	\$1,643,431.18
SB1 Adaptation Funds					
	11.47%	\$150,000.00		\$30,000.00	\$180,000.00
Total Programmed Amount		\$6,678,483.00	\$456,731.96	\$717,951.98	\$7,396,434.98

Please see attached SB1 Match table showing funding sources for match identified by project, including the FHWA PL and FTA 5303 amounts included in the "Local/In-Kind Match" column and removed from the FHWA PL and FTA 5303 "Fed/State Programmed Amount" column.

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

Caltrans District #
 Department of Transportation (STATE)

 Authorized Signature

 Printed Name of Caltrans District

 Title

 Date

Sacramento Area Council of Governments
 Name of Agency (MPO)

 Authorized Signature

 Loretta Su
 Printed Name of Authorized Signee
 Finance Director
 Title

 Date
 28-Jun-18

(HQ Department of Transportation Use Only)			
The total amount of all FEDERAL funds encumbered by this document are		The total amount of all STATE funds encumbered by this document are	
\$ _____		\$ _____	
Fund Title: _____		Fund Title: _____	
Item	Chapter Statute Fiscal Year	Item	Chapter Statute Fiscal Year
2660-102F-0890	14/2017 17/18	2660-102-0042	14/2017 17/18
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

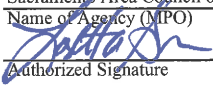
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Caltrans District #	Sacramento Area Council of Governments
Department of Transportation (STATE)	Name of Agency (MPO)
Authorized Signature	
Printed Name of Caltrans District	Loretta Su
Title	Printed Name of Authorized Signee
Date	Finance Director
	28-Jun-18

(HQ Department of Transportation Use Only)			
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 Authorized Signature

 Printed Name of Caltrans District

 Title

 Date

Sacramento Area Council of Governments
 Name of Agency (MPO)

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 Loretta Su
 Printed Name of Authorized Signee

 Finance Director
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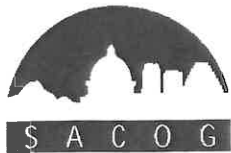
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Signature of Department of Transportation Accounting Officer

Date



Board of Directors Regular Meeting
Meeting Date: 6/21/2018
Agenda Item No.: 2018-June-10.

SACOG Board of Directors

Subject: Approve Fiscal Year 2017-2018 Overall Work Program Amendment #6 (Est. time: 0 minutes)

Consent

Prepared by: Bruce Griesenbeck

Approved by: James Corless

Attachments: Yes

1. Issue:

Should the Board of Directors approve an amendment to the 2017-2018 Overall Work Program (OWP) to add the Big Data Transportation Planning Pilot Project?

2. Recommendation:

The Government Relations & Public Affairs Committee recommends that the board approve this amendment to the Overall Work Program.

3. Background/Analysis:

In February, the board approved SACOG's entry into a partnership with the California Air Resources Board (CARB) and the California Department of Transportation (Caltrans) for pilot testing a transportation planning application of big data, and authorized the Chief Executive Officer to negotiate and sign necessary agreements to carry out the pilot effort. For background information, the February staff report to the board is attached hereto (Attachment A).

In pursuit of this effort, as noted in the February staff report, staff has been working to develop agreements with the CARB and Caltrans to deliver this project. Staff recently learned from Caltrans staff that while it will not be possible to execute agreements for the project, Caltrans has the available funds to commit to the project in Fiscal Year (FY) 2017-2018, if SACOG can amend the funds into its FY 2017-2018 OWP before the end of the fiscal year.

4. Discussion/Analysis:

In order to secure the available Caltrans' funding for this project, staff recommends that the board adopt a resolution approving Amendment #6 to the Fiscal Year 2017-2018 OWP, adding \$510,000 for the Big Data for Transportation Planning Pilot Project, with \$400,000 coming from Caltrans. (Attachment B.) The project description for the OWP is included in

Attachment C; this description already is included in the proposed FY 2018-2019 OWP/Budget. Staff will follow up to document the funding and SACOG responsibilities through appropriate agreements.

5. Fiscal Impact/Grant Information:

This action adds \$510,000 in revenues to the FY 2017-2018 OWP.

ATTACHMENTS:

Description

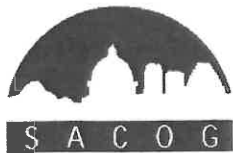
Attachment A - February Board Item

Attachment B - Resolution

Attachment C - OWP Description

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

#9 - Better Connect & Communicate with Members & Regional Electeds



SACOG Board of Directors

Attachment A
Board of Directors Regular Meeting
Meeting Date: 2/15/2018
Agenda Item No.: 2018-February-5.

Subject: Approve Big Data Pilot Project

Consent

Prepared by: Shengyi Gao

Approved by: James Corless

Attachments: No

1. Issue:

Should SACOG partner on pilot testing the use of big data for transportation planning?

2. Recommendation:

The Transportation Committee unanimously recommends that the Board approve SACOG's entry into a partnership with the California Air Resources Board (CARB), and California Department of Transportation (Caltrans) for pilot testing a transportation planning application of big data, and authorize the chief executive officer to negotiate and sign necessary agreements to carry out the pilot effort.

3. Background/Analysis:

"Big data" refers to extremely large data sets that may be analyzed to reveal patterns, trends, and associations, especially relating to human behavior and interactions. Of particular interest for transportation planning is big data such as cell signals, GPS, and location data collected through smart phones and other electronic devices such as in-vehicle navigation systems. Several vendors have begun offering big data products and services targeted to transportation planning agencies. Although the offerings of each vendor vary significantly, the common elements are: estimates of volumes of person or vehicle trips from origin to destination, tabulated by time of day, day of week, etc.; the ability to query trip data for specific information (e.g., all trips using a particular roadway segment at a particular time); and options for mapping the data. Vendor offerings vary in how the confidentiality and privacy of the underlying raw data is protected, and the level of detail for mode of travel and trip purpose. The market for these big data products and services is evolving quickly, with changes occurring frequently in the type of data offered, user interfaces, pricing of data, and services, etc.

4. Discussion/Analysis:

Over the last six months, SACOG organized a review of some of the available big-data-

for-transportation offerings, in collaboration with several local and state agencies, and UC Davis. At the conclusion of this review, Caltrans, the California Air Resource Board, and UC Davis indicated a strong interest in pooling resources to pilot test an application of big data for transportation planning. This group of agencies foresees that big data will be a major tool in understanding and tracking transportation in our region; the question is when public agencies will elect to participate more actively in on-boarding of data and services. This group also believes that though the marketplace is evolving quickly, the products and services currently available are developed enough to merit a serious pilot test.

In order to activate this partnership, a Memorandum of Agreement (MOA) will need to be signed by the participating agencies for purposes of the pilot project. The MOA will include the following components: 1) a statement of goals of the pilot test; 2) definition of roles of each participant in the pilot; and 3) the funding each partner is willing to commit. SACOG would serve as manager of the pilot.

The total cost for the pilot will be based on proposals from vendors. The goal is to acquire an up-to-two-year license providing full access to data and services from the selected vendor to all partners. Based on current discussions with the other partners, the funding commitments from each partner are: SACOG—up to \$200,000 (local funds); Caltrans—up to \$400,000 (federal and state funds); ARB—up to \$110,000 (state funds). UC Davis indicated strong interest but has not committed any funding to join the partnership at this time.

SACOG's funding commitment will come from funds awarded for the Household Travel Survey Project through the Regional/Local funding round by the SACOG Board of Directors in 2015 and from the SAFE Board of Directors in 2016. Staff has reserved \$200,000 of those funds for this Big Data Pilot Project. The big data acquired through the Pilot will augment the detailed, person- and household-level data collected through the Household Travel Survey, and provide a "universe" of travel activity data that will be useful for weighting and expanding the survey data, as well as for independently analyzing current travel patterns in the region.

To minimize the cost and meet the requirements of federally funded projects, SACOG will conduct a competitive procurement through a request for proposal (RFP) process to enter into a contract with the selected consultant.

At the Transportation Committee meeting, staff received direction to take steps to consider and include Sacramento State and other universities as potential partners for funding and implementing projects like this. Staff will contact Sacramento State to inform them of this specific effort, and will do more targeted outreach, such as a formal request for information, for future efforts similar to this project. Additionally, the Transportation Committee requested that the RFP for this project be structured and distributed to encourage responses from local tech companies and start-ups. Staff will work to structure the RFP to achieve this.

5. Fiscal Impact/Grant Information:

The project is a proposed new project in SACOG's 2018 work plan. Existing SACOG

funding from the budget for the household travel survey will be used towards this project.



SACRAMENTO AREA COUNCIL OF GOVERNMENTS

RESOLUTION NO. 49 – 2018

**APPROVING OVERALL WORK PROGRAM AND BUDGET AMENDMENT #6
FOR FISCAL YEAR 2017-18**

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

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

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

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

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

WHEREAS, approval is requested for Amendment #6 to the OWP and Budget for FY 2017-18 to add \$510,000 with \$400,000 coming from a Caltrans Grant and \$110,000 coming from the California Air Resources Board for the Big Data for Transportation Planning Pilot Project;

NOW THEREFORE, BE IT RESOLVED, that the SACOG Board of Directors hereby approves Amendment # to the OWP and Budget for FY 2017/18 including total expenditures of \$40,815,069 and authorizes its submission to Caltrans for review and approval.

PASSED AND ADOPTED, this 17th day of May 2017, by the following vote of the Board of Directors:

AYES: Banks, Buckland, Clerici, Crews, Douglass, Duran, Frerichs, Frost, Joiner, Miklos, Neu, Onderko, Peters, Allard (for Rohan), Samayoa, Saylor, Slowey, Spokely, Stallard, Suen, Budge (for Vice Chair Sander), Chair Schenirer

NOES: None

ABSTAIN: None

ABSENT: Cabaldon, Flores, Janda, Jankovitz, Kennedy, Steinberg, Vasquez, Veerkamp, West



Jay Schenirer
Chair



James Corless
Chief Executive Officer

SACOG BIG DATA FOR TRANSPORTATION PLANNING PILOT PROJECT *Project #200-002-15*
(Board Policy)

To answer some questions with high priority in transportation planning, SACOG is partnering with Caltrans and California Air Resources Board (CARB) to seek a contractor to provide data services on personal travel, personal vehicle activities, and freight flows. The contractor will develop an Internet based platform and authorize the partners to access the platform for more than eighteen months. SACOG staff will make use of the data to conduct in depth analysis on some topics of high priority. Work completed in FY 2017-18: exploration of vendors offering big data products and services; formation of the SACOG Big Data Pilot Project partnership; and procurement processes. Work to be completed in FY 2018-19: Completion of procurement process and on-boarding of big data products and services; applications using the products and services for the 2020 MTP/SCS update, and on behalf of member agencies for selected projects and analysis requests. Additionally, the partners in this pilot will document usage of the products and services and the outcomes of that usage.

This work will be performed by SACOG and its consultant.

Tasks and *End Products*:

- a. Internet based platform (December 2018)
- b. Licensed access to the platform for eighteen months or more (December 2018 to June 2020)
- c. Quarterly data updates (December 2018 to June 2020)
- d. Data analysis report and invoices quarterly (December 2018 to June 2020)

Total Expenses	\$710,000
Consultant	\$710,000

Total Revenues (includes deferred)	\$ 710,000
Grant	\$ 400,000
Air Resources Board Grant	\$ 110,000
Other State or Local	\$ 200,000

* Total Revenues do not include Toll Credit Match

SACRAMENTO AREA COUNCIL OF GOVERNMENTS
Fiscal Year 2017-18
SUMMARY OF REVENUES AND EXPENDITURES

REVENUES:

Overall Work Program:

Federal	\$	26,904,223
State		4,346,373
Local		5,896,615
Services to Others		4,209,137
In-Kind & Matching Funds from Others		1,376,050
Use of SACOG Managed Fund Committed to Projects		1,049,814
Deferred Revenues		262,732
Carryforward from FY 2016-17 (Non-staff)		767,460
Use of SACOG Undesignated Fund Balance		-
Subtotal - OWP Revenues		44,812,404

Board of Directors and Advocacy

Member Dues and travel costs	439,862
Local (TDA)	-
Use of Board of Directors Committed Fund Balance	-
Interest	9,028
Subtotal - Board and Advocacy Revenues	448,890

Local Activities

Local (TDA)	50,000
Deferred Revenues	45,043
Carryover from FY 2016-17	25,000
Subtotal - Capital Asset Revenues	120,043

Capital Assets

Use of SACOG Undesignated Fund Balance for Equipment	-
Tenant Improvements (AKT)	295,000
Carryover from FY 2016-17	-
Subtotal - Capital Asset Revenues	295,000

TOTAL REVENUES	\$	45,676,337
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EXPENDITURES:*

Overall Work Program:

Direct Labor	\$	3,726,895
Fringe Costs		4,722,837
Direct Consulting Costs		8,206,703
Direct Pass - through to Other Agencies		15,570,909
Direct Pass - through SACOG Managed Fund Project Expenditures		1,029,814
Direct Other Costs (Printing, meetings, etc)		\$2,886,874
Other Capital Expenses		1,792,384
Indirect Costs* (allocated amount)		3,202,838
Change in indirect Costs in this amendment (icap rate set at 86.55%)		\$899
Indirect Costs carry forward amount from FY 2015-16		(347,032)
Total OWP Expenditures		40,793,123

Board of Directors and Advocacy Costs

Direct Labor	\$	80,257
Fringe Costs		104,169
Indirect Costs		69,464
Other (Non-Staff Costs)		195,000
Total Board of Directors and Advocacy Costs		448,890

Other Local Costs	\$125,043
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Capital Asset Costs	295,000
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TOTAL FY 2017-18 EXPENDITURE BUDGET	\$	41,662,055
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Deferred Costs	\$3,488,421
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TOTAL EXPENDITURES	\$	45,150,476
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Subtotal - Total Revenues Less Total Expenditures	\$	525,860
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* 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 = \$64,000 annually.

Fiscal Year 2017-18
SUMMARY OF OVERALL WORK PROGRAM (OWP) REVENUE SOURCES

			Percentage of Total
Federal Funding:		\$ 26,904,223	60%
Federal Highway Administration - Metropolitan Planning (PL)	\$2,928,706		
Federal Transit Administration (Section 5303)	\$987,718		
FHWA PL Carryover	171,443		
FTA 5303 Carryover	2,804		
Federal Transit Administration (Section 5304)	126,059		
Federal Transit Administration (Section 5307)	2,613,665		
Federal Transit Administration (Section 5316 and 5317 pass-through)	814,720		
FHWA SPR/Caltrans Planning Grants	740,000		
FHWA SPR/Caltrans Planning Grants Carryover	478,603		
Congestion Mitigation and Air Quality	15,899,234		
Regional Surface Transportation Program	1,636,107		
FTA TOD Pilot Program Grant	505,163		
State of California Funding:		\$4,346,373	10%
Planning, Programming, Monitoring	\$984,712		
SB1 Sustainable Communities Competitive Grants	\$642,500		
SB1 Sustainable Communities Formula Funds	\$839,292		
High Occupancy Vehicle Fines	27,000		
Strategic Growth Council - Prop 84 Funding	249,210		
Strategic Growth Council - TCC Funding			
State of California Food and Agriculture	245,280		
Low Carbon Transit Operations Program (LCTOP)	188,379		
Public Transportation Modernization, Improvement & Service Enhancement Account (PTMSEA)	1,170,000		
Local Funds:		\$ 5,896,615	13%
Transportation Development Act - Planning & Administration	\$3,043,852		
Placer County Transportation Planning Agency (PCTPA) RPA	313,000		
Placer County Transportation Planning Agency (PCTPA) LTF	151,606		
Sacramento Metro Air Quality Management District (SMAQMD)	69,550		
El Dorado County Transportation Commission (EDCTC) LTF	87,503		
SECAT Savings	-		
Other Local Revenues (grants, etc.)	\$2,231,104		
Services to Others:		\$ 4,209,137	9%
Capitol Valley Regional SAFE (SAFE)	4,006,673		
Glenn County SAFE	2,464		
Sacramento County (ALUC)	200,000		
In-Kind Funds from Others:		\$ 1,376,050	3%
SECAT Program	1,129,800		
Transportation Management Associations (TMAs)	-		
Remaining in-kind	246,250		
Total Current Year Funds		\$ 42,732,398	95%
Use of SACOG Managed Fund Committed to Projects		\$ 1,049,814	2%
Deferred Revenues		\$262,732	1%
Carryforward from FY 2016-17		\$767,460	2%
Use of SACOG Undesignated Fund Balance		-	0%
Total Use of Fund Balance		\$ 2,080,006	5%
Total OWP Revenues		\$ 44,812,404	100%

FY 2017-18 Total Overall Work Program Direct Services and Pass Through Project Expenditure Estimates

Element	Project Code	Project Name	Total Expenditures	Salaries & Benefits	Indirect Services	Consultant	Other
100 Core and Long-Range Member, Agency, and Transportation Services and Planning Activities	100-001-01	Interagency Relations	\$ 33,752	\$ 9,989	\$ 3,763	\$ -	\$ -
	100-001-02	Program Management	\$ 746,609	\$ 517,646	\$ 195,338	\$ -	\$ -
	100-001-06	SACOG Civic Lab	\$ 393,988	\$ 238,978	\$ 90,011	\$ -	\$ 65,000
	100-001-07	Overall Work Program	\$ 52,567	\$ 38,129	\$ 14,438	\$ -	\$ -
	100-001-08	Legislative Analysis	\$ 57,776	\$ 71,025	\$ 26,751	\$ -	\$ -
	100-001-05	Education, Outreach and Marketing	\$ 603,052	\$ 417,051	\$ 164,001	\$ 55,000	\$ 12,000
	100-001-05L	Education, Outreach and Marketing (Local)	\$ 29,446	\$ 11,220	\$ 4,226	\$ -	\$ 14,000
	100-002-01G	Regional Transportation Modeling and Analysis-General	\$ 201,430	\$ 146,319	\$ 55,111	\$ -	\$ 250
	100-002-01P	Regional Transportation Modeling and Analysis-PCTPA	\$ 115,084	\$ 83,415	\$ 31,418	\$ -	\$ -
	100-002-02	Pedestrian and Bicycle Planning	\$ 155,475	\$ 112,937	\$ 42,538	\$ -	\$ -
	100-002-03	Regional Forecasting	\$ 118,099	\$ 23,970	\$ 9,028	\$ 67,000	\$ 18,100
	100-002-06	Goods Movement/Freight Planning/Major Investment Studies.	\$ 109,067	\$ 13,850	\$ 5,217	\$ 90,000	\$ -
	100-002-12	Planning Support Tools	\$ 177,549	\$ 122,434	\$ 46,115	\$ -	\$ 9,000
	100-004-01	Regional Air Quality Planning	\$ 438,905	\$ 315,130	\$ 122,674	\$ -	\$ 1,100
	100-004-02	Federal and State Programming	\$ 486,942	\$ 305,773	\$ 115,169	\$ 66,000	\$ -
	100-004-04	Metropolitan Transportation Improvement Program & Project Delivery	\$ 386,643	\$ 254,124	\$ 95,716	\$ -	\$ 6,804
	100-004-07-FED	Transit Technical Assistance and Programming	\$ 124,967	\$ 27,344	\$ 14,073	\$ 83,550	\$ -
	100-004-11	Transit Asset Management Plan	\$ 640,251	\$ 433,844	\$ 163,407	\$ -	\$ 23,000
	100-005-02G	Regional Land Use Monitoring and Analysis-General	\$ 120,286	\$ 87,376	\$ 32,910	\$ -	\$ -
	100-005-02P	Regional Land Use Monitoring and Analysis-PCTPA	\$ 50,756	\$ 36,869	\$ 13,887	\$ -	\$ -
	100-005-03	Regional Housing Needs Planning (RHNA)	\$ 111,980	\$ 78,941	\$ 33,038	\$ -	\$ -
	100-005-04	Community Design Program	\$ 551,728	\$ 324,504	\$ 122,224	\$ 105,000	\$ -
	100-005-05	Rural-Urban Connections Strategy	\$ 19,208	\$ 9,231	\$ 3,477	\$ 2,500	\$ 4,000
	100-005-06	Airport Land Use Commission - General	\$ 1,978	\$ 1,437	\$ 541	\$ -	\$ -
	100-005-11	ALUCP/Sacramento County/MCC	\$ 157,120	\$ 16,068	\$ 6,032	\$ 135,000	\$ -
	100-005-21	ALUCP/Mather Airport	\$ 8,719	\$ 12,346	\$ 4,650	\$ -	\$ -
	100-005-22	Affordable Housing Sustainable Communities (AHS C) Program	\$ 1,265,299	\$ 730,435	\$ 275,118	\$ 166,746	\$ 93,000
	100-006-04G	Blueprint & MTP/JS CS Planning & Implementation-General	\$ 142,867	\$ 103,779	\$ 39,088	\$ -	\$ -
	100-006-04P	Blueprint & MTP/JS CS Planning & Implementation-PCTPA	\$ 48,533	\$ 33,438	\$ 12,595	\$ -	\$ 2,500
	100-006-10	Regional Environmental Justice Analysis	\$ 194,862	\$ 140,095	\$ 52,767	\$ -	\$ 2,000
	100-007-02	Information Resources Center	\$ 552,915	\$ 245,451	\$ 94,563	\$ 208,900	\$ 4,000
	100-007-03	Transportation Development Act Administration	\$ 1,278,441	\$ 267,397	\$ 106,449	\$ 480,000	\$ 424,595
	100-007-07	Transportation Demand Management	\$ 125,020	\$ 54,193	\$ 25,327	\$ 500	\$ 45,000
	100-007-07-BIKE	Transportation Demand Management (MIBM)	\$ 115,000	\$ -	\$ -	\$ -	\$ 115,000
	100-007-07-SAFE	Transportation Demand Management - SAFE	\$ 86,745	\$ 63,012	\$ 23,733	\$ -	\$ -
	100-007-13	Sustainability & Climate Action Planning Assistance	\$ 236,389	\$ 171,713	\$ 64,676	\$ -	\$ -
	100-007-21	Shared Services	\$ 108,673	\$ 60,780	\$ 22,893	\$ 25,000	\$ -
	100-007-25	Congestion Management Program	\$ 11,075,830	\$ 6,191,089	\$ 2,363,055	\$ 1,642,490	\$ 868,849
Total - Element 100			\$ 11,075,830	\$ 6,191,089	\$ 2,363,055	\$ 1,642,490	\$ 868,849

FY 2017-18 Total Overall Work Program Direct Services and Pass Through Project Expenditure Estimates

Element	Project Code	Project Name	Total Expenditures	Salaries & Benefits	Indirect Services	Consultant	Other
200 Discretionary Transportation Planning Grant Activities	200-002-13	Interagency Household Travel Survey Program (Phases I&II)	\$ 227,354	\$ -	\$ -	\$ -	\$ 227,354
	200-002-14	Interagency Household Travel Survey Program (Phase III)	\$ 850,000	\$ 47,290	\$ 17,812	\$ 784,898	\$ -
	200-002-15	SACOG Big Data for Transportation Planning Pilot Project	\$ 710,000	\$ -	\$ -	\$ 710,000	\$ -
	200-003-22	Proposition 1B Transit Program Administration	\$ 39,800	\$ 28,911	\$ 10,889	\$ -	\$ -
	200-003-24	Feasibility Study of Connect Card Interoperability	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -
	200-003-28	Rural and Disadvantaged Ridesharing Alternatives	\$ 84,100	\$ 54,284	\$ 20,446	\$ 5,400	\$ 3,971
	200-003-29	Rural/S mall Urban Transit Planning Intern	\$ 4,014	\$ 2,328	\$ 1,686	\$ -	\$ -
	200-003-31	PSU SB743 Case Studies	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000
	200-003-32	Feasibility Study for Expanding Davis-Sacramento Rail	\$ 246,816	\$ 37,269	\$ 14,037	\$ 195,509	\$ -
	200-003-33	SB743 Tools for Local Implementation	\$ 160,000	\$ 52,619	\$ 19,819	\$ 87,562	\$ -
	200-008-14	Paratransit, Inc. Transit Planning Student Internship	\$ -	\$ -	\$ -	\$ -	\$ -
	200-008-19	Elk Grove Multimodal Station Feasibility Study	\$ 156,250	\$ -	\$ -	\$ -	\$ 156,250
	200-010-01	Optimizing Transit and TOD in the Sacramento Region	\$ 664,445	\$ 22,551	\$ 8,494	\$ 373,400	\$ 260,000
220 Other Planning Grant and Partnership Projects	200-010-13	Sustainability & Climate Action Planning Assistance - SC	\$ 180,000	\$ 48,714	\$ 18,348	\$ 112,938	\$ -
	Total - Element 200		\$ 3,622,779	\$ 293,966	\$ 111,531	\$ 2,299,707	\$ 817,575
	220-002-11	Urban Footprint Statewide Collaboration and Maintenance	\$ 24,570	\$ -	\$ -	\$ 24,570	\$ -
	220-003-27	Regional Bike/Ped Data Collection	\$ 301,018	\$ 10,183	\$ 3,835	\$ 10,000	\$ 277,000
	220-005-14	Specialty Crop Block Grant #3	\$ 381,980	\$ 176,405	\$ 66,443	\$ 137,777	\$ 1,356
	220-005-15	Connector Regional Open Space Inventory Plan	\$ 137,874	\$ 1,278	\$ 481	\$ 136,115	\$ -
	220-006-07	SGC #3 - Task 1A/B Infill/Revitalization Technical Assistance	\$ 110,890	\$ 44,360	\$ 16,708	\$ 47,565	\$ 2,257
	220-006-08	SGC #3 - Task 1C Active Design/Transportation Technical Assistance	\$ 129,550	\$ -	\$ -	\$ 82,145	\$ 47,405
	220-006-09	SGC #3 - Task 2 Community Revitalization & Capacity-Building in Disadvantaged Communities	\$ 132,494	\$ -	\$ -	\$ 49,722	\$ 82,772
	220-011-02	Franklin Community Climate and Revitalization Playbook	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000
	220-007-22	PEV Infrastructure Implementation	\$ 10,127	\$ 7,357	\$ 2,771	\$ -	\$ -
	220-009-09	Regional High Resolution Imagery	\$ 628,367	\$ 23,974	\$ 9,030	\$ 595,363	\$ -
	220-011-01	Innovation Transit Stop	\$ 60,000	\$ -	\$ -	\$ 50,000	\$ 10,000
Total - Element 220			\$ 2,086,871	\$ 263,556	\$ 99,288	\$ 1,133,257	\$ 590,790
300 Regional Bikeshare Pilot Project	300-003-30	Regional Bike Share Pilot Project	\$ 1,611,939	\$ 255,649	\$ 96,290	\$ 1,200,000	\$ 60,000
	300-003-31	Regional Bike Share Operations	\$ 161,717	\$ 49,248	\$ 18,549	\$ 93,920	\$ -
	300-003-32	Bike Share Equity Project	\$ 143,821	\$ 97,567	\$ 36,749	\$ -	\$ 9,505
	Total - Element 300		\$ 1,917,476	\$ 402,463	\$ 151,587	\$ 1,293,920	\$ 69,505
301 Downtown	301-009-03	Streetscar Toolkit	\$ 506,548	\$ 7,457	\$ 2,809	\$ -	\$ 496,282
	301-009-05	Downtown Riverfront Streetscar Project	\$ 2,479,932	\$ 710,122	\$ 267,467	\$ -	\$ 1,502,343
	Total - Element 301		\$ 2,986,481	\$ 717,579	\$ 270,276	\$ -	\$ 1,998,625
302 Connect Card	302-004-06	Connect Card Implementation	\$ 2,390,150	\$ 81,206	\$ 30,586	\$ 446,284	\$ 1,832,073
	302-004-07	Connect Card Operations	\$ 225,429	\$ 69,924	\$ 26,337	\$ 129,168	\$ -
	Total - Element 302		\$ 2,615,579	\$ 151,130	\$ 56,923	\$ 575,452	\$ 1,832,073
400 Pass-Through to Other Agencies	400-007-10	SECAT Program	\$ 10,979,844	\$ -	\$ -	\$ -	\$ 10,979,844
	400-008-11	SACOG Managed Fund Projects	\$ 1,029,814	\$ -	\$ -	\$ -	\$ 1,029,814
	400-012-08	Paratransit, Inc. New Freedom Mobility Management	\$ 76,825	\$ -	\$ -	\$ -	\$ 76,825
	400-012-09	SRTD New Freedom Capital Improvements	\$ 737,895	\$ -	\$ -	\$ -	\$ 737,895
	Total - Element 400		\$ 12,824,378	\$ -	\$ -	\$ -	\$ 12,824,378
500 Services to Other Agencies	500-007-08	511/STARNET Operations	\$ 455,000	\$ -	\$ -	\$ 80,000	\$ 375,000
	500-007-08 SAFE	511/STARNET Operations - SAFE (Labor)	\$ 109,914	\$ 71,775	\$ 38,140	\$ -	\$ -
	500-007-09	Regional ITS Master Plan and Architecture Update	\$ 998,920	\$ -	\$ -	\$ 998,920	\$ -
	500-007-09 SAFE	Regional ITS Master Plan and Architecture Update-SAFE	\$ 86,167	\$ 62,592	\$ 23,575	\$ -	\$ -
	500-015-01	Capitol Valley SAFE	\$ 2,490,592	\$ 293,792	\$ 110,657	\$ 182,957	\$ 1,903,186
	500-015-02	Glenn County SAFE	\$ 2,464	\$ 1,790	\$ 674	\$ -	\$ -
Total - Element 500			\$ 4,143,057	\$ 429,949	\$ 173,046	\$ 1,261,877	\$ 2,278,186
TOTAL ALL WORK ELEMENTS			\$ 41,172,450	\$ 8,449,732	\$ 3,225,685	\$ 8,206,703	\$ 21,279,982