



Item #08-5-9
Consent

SACOG Board of Directors

May 22, 2008

Adopt the Budgets for Non-OWP Cost Centers Fiscal Year 2008-09

Issue: To review and approve adoption of the budgets for the Board and Advocacy, Indirect Costs, Services to Other Agencies, and Equipment and Furniture budgets for fiscal year 2008-09.

Recommendation: Because there was no quorum, the Government Relations & Public Affairs Committee did not take an official vote, but it was the consensus of those attending that they recommend that the Board adopt the budgets for fiscal year 2008-09 of the Board and Advocacy, Indirect Costs, Services to Other Agencies, and Equipment and Furniture cost centers for fiscal year 2008-09.

Committee Action/Discussion: These budgets are the same as the draft budgets with two exceptions. One, the Climate and Air Quality committee approved SACOG's participation in the Climate Communities where the membership is \$12,000 per year. Staff has assumed that this will be approved by the full Board so has included it in the Board and Advocacy budget because it involves lobbying efforts (see the related item elsewhere on your agenda). The areas in the budget that changed are highlighted and attached here. Two, the OWP direct salaries and benefits changed by a very small amount because of an added grant and some discretionary grants that were in the draft budget but removed from the final OWP because they will be completed by June 30. This changed the Indirect Cost percentage from 55.75% in the draft budget to the final budget amount of 55.22%. The costs associated with the indirect cost center did not change.

This budget calls for using our projected roll over balance from fiscal year 2007-08 in order to fully fund the entire SACOG budget for fiscal year 2008-09. The projected ending fund balance for FY 2007-08 is a conservative number and could more than likely be higher. It is also our expectation that the revenue estimates we have made for FY 2008-09 will change for the better as the fiscal year progresses, while our expenditures should remain more level. Together these will have the effect of improving our expected ending fund balance at June 30, 2009. We still have maintained our reserve balances and expect to add to them by June 30, 2009. Additions to the post retirement health benefit trust are built into the labor and benefits calculations since these are eligible costs to be recovered through the OWP.

The budget message in the budget document attached discusses the overall budget in further detail.

Approved by:

Mike McKeever
Executive Director

MM:KW:ts
Attachment

Key Staff: Karen Wilcox, Director of Finance, (916) 340-6210

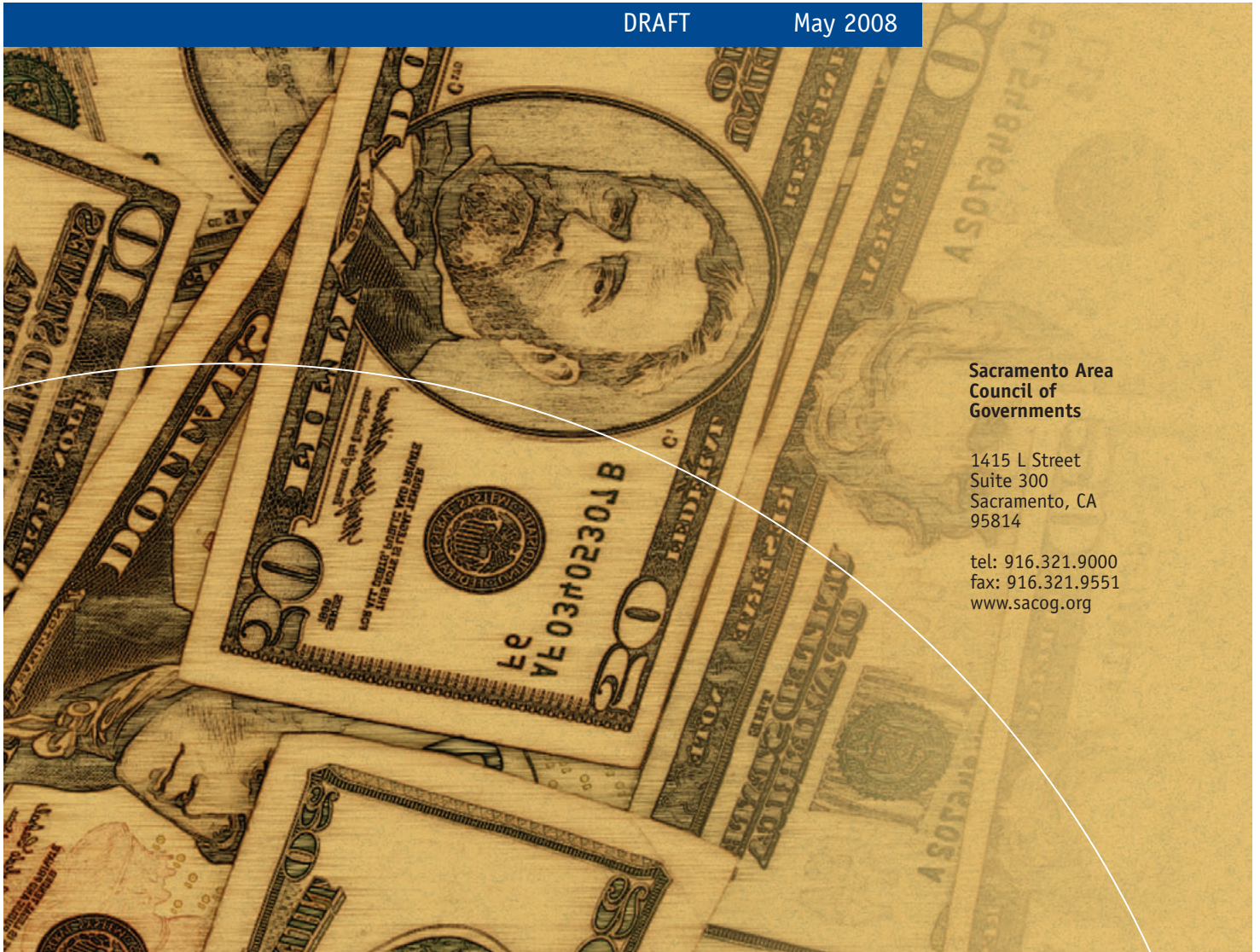
FISCAL YEAR 2008-09
Budget



SACOG Budget FY 2008-09
Overall Work Program (OWP) FY 2008-09
Capitol Valley SAFE Budget FY 2008-09

DRAFT

May 2008



**Sacramento Area
Council of
Governments**

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SACOG MISSION

Delivering
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information
and serving
as a dynamic forum
for regional
planning and
collaboration in the
greater Sacramento
Metropolitan Area.



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Sacramento Area Council of Governments
Fiscal Year 2008-09

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Budget Message/Transmittal

May 2008

SACOG Board of Directors:

Presented here is the annual budget for the Sacramento Area Council of Governments. The budget is balanced based on the expected revenues and use of estimated fund balance remaining from fiscal year 2007-08. While the budget is conservative, it allows for funding of programs and staffing levels to implement those programs essential to the on-going work of SACOG and allow us to continue at the current high level of service to our member agencies and the region.

The total budget is \$24,026,560 of which the Overall Work Program (OWP) is \$22,652,427, or 94.3% of the total. The other components of this budget are the Board of Director and Advocacy budget, \$414,485 Furnishings and Equipment, \$107,100, Services to Other Agencies, \$135,948, and Four Party Agreement, \$716,000.

The elements and projects within the OWP, revised last fiscal year to more accurately reflect the work SACOG performs and the services it provides, remain the same this year with the exception of adding projects for new grants and new work tasks.

FOCUS

There are a number of major focus areas for fiscal year 2008-09: implementing the Metropolitan Transportation Plan for 2035 (MTP 2035) which continues the implementation of the Blueprint project; continuation of the Rural-Urban Connections Strategy which began in fiscal year 2007-08; continued efforts in identifying and reducing the causes of climate change and greenhouse gas emissions; initiation of Phase I of the 511/STARNET system; implementation of a universal transit fare card system among the regional transit operators which began in late fiscal year 2007-08; phase III of the Long Range Transit Plan that has been underway for two years; and the on-going Sacramento Emergency Clean Air and Transportation Program (SECAT).

The Board of Directors adopted MTP 2035 in March 2008. Implementation of that plan begins in earnest with fiscal year 2008-09. A number of important decisions were made in MTP 2035 that will affect the transportation plan in the next 28 years. It began with the principles of the Blueprint and put them into action with the planned decisions for using \$42 billion in transportation funding to invest in the region's transportation system to curb the growth of traffic congestion and enable residents to spend less time in their cars, protect the air quality and improve quality of life. By linking land use and transportation planning, and bringing jobs, housing and retail closer together, computer traffic modeling revealed that strategic transportation investments can significantly improve travel by increasing transit, walk and bike trips, shortening the remaining car trips and reducing the time spent in heavy traffic congestion. MTP 2035 sets into motion the steps to carry out these principles and the related actions to achieve the regional goals.

The Rural-Urban Connections Strategy project is designed to study the challenges and opportunities in the rural areas with an eye toward the economic sustainability of rural areas as well as the transportation needs of these rural roads related to agricultural equipment and commuters bypassing congested main roads competing for the limited space on the rural roads.

The Climate Change/Greenhouse Gas Reduction project is to address California's AB32 mandate to reduce greenhouse gases in California as well as address the air quality impacts and mitigation measures

identified in the MTP 2035 environmental impact report. The region is in a position to realize benefits relative to smart growth and land use patterns identified in the Blueprint, the transportation plans of MTP 2035, and the mandated greenhouse gas reductions of AB32. This project will devise a program of public meetings and studies to identify strategies to reduce carbon emissions through transportation planning.

The implementation of 511/STARNET will connect the local operations centers of traffic, transit, and emergency response operations, which will compile data and disseminate it via the 511-traveler information system. An engineering contract will be negotiated and executed to implement the hardware and software to bring together existing information and integrate it with the 511 system.

The Long Range Transit Plan, Phase III, will develop a series of white papers identifying transit policies, perform technical studies on transit demand thresholds to further develop modeling and transportation analysis needs, and integrate the region's short range transit plans into a longer horizon. The Universal Fare Card Implementation project received \$3,197,000 of CMAQ funding and \$510,591 of State Transportation Improvement Program (STIP) funding to implement the automated trip planning system that has been planned and developed over the past two fiscal years. The funding will enable SACOG to hire a consultant to develop a data collection site, update transit information to be included in the site, and integrate with the developing 511 system.

Other activities for the fiscal year are primarily related to the continuation of the Blueprint implementation by assisting and advising our regional partners with their local planning efforts to implement Blueprint; a number of SAFETEA-LU compliance activities related to environmental documents, public participation plans, and similar projects; on-going services to our member agencies related to project delivery in the region to ensure that SACOG takes advantage of all the project funding obligational authority available; and enhanced modeling software for travel and land use patterns in order to implement both the MTP 2035 and other transportation, land use, and climate analysis.

Funding

Funding for this budget is derived from a combination of Federal, State and Local sources. Federal funds total \$13,852,918, the largest components being FHWA Metropolitan Planning (PL) funds (\$2.4 million) and the Congestion Mitigation and Air Quality funds (\$9.1million). Together they are 83% of the Federal funds budget, and 50.5% of the total revenue budget. Of the \$9.1 million of CMAQ funding, all but \$5 million of it is for specific projects such as the Universal Transit Fare Card Implementation project, 511/STARNET implementation project, Pedestrian and Bicycle Planning, 511 Automated Transit Trip Planning, and Multilingual Transit and Alternative Modes Public Information. The remaining \$5 million is funding for SACOG's on-going Rideshare program, which supports efforts of the Outreach Partners who market alternative modes of transportation and \$4 million for continuation of the SECAT program.

Another large component of the revenue budget is the Transportation Development Act (TDA) funds. SACOG's budget for TDA funds in fiscal year 2008-09 is \$2,462,527 or 10.8% of the total revenue. These TDA funds are derived from the planning and administrative charges for SACOG's transportation planning efforts as allowed by the TDA law. El Dorado County Transportation Commission and Placer County Transportation Planning Agency also contribute a portion of their TDA funding in accordance with memorandums of understanding with each agency for the planning efforts SACOG undertakes in their respective regions. Together these funds are the primary source of matching funds for the PL, FTA 5303 funds and numerous regional grants received by SACOG.

The Regional Surface Transportation Program is providing \$2.2 million toward certain of the projects within the Overall Work Program, the primary one being the implementation of the 511/STARNET project. Other projects funded by RSTP are the Multi-Agency Project Studies, the continuation of the El Dorado-Rancho Cordova-Elk Grove Connector project and some administrative fees for the Project Delivery and Federal and State Programming budgets. The administrative fee is in compliance with a Board policy.

Remaining revenues are derived from grants, both from federal and state; contributions from partner agencies for projects or resulting from funding agreements; formula funds from other federal resources; and funds programmed to SACOG for planning from transportation funding resources. Also included in this

year's budget is \$1,202,496 of grant funding that will be passed to member and partner agencies. Because SACOG is the Regional Transportation Planning Agency (RTPA) for four counties in the region, state and federal laws require that certain discretionary funding flow through SACOG for benefit of the grantees.

Expenditures

SACOG's greatest expenditures for fiscal year 2008-09 will be for consultant and labor costs. Because there is limited SACOG staff time for the technical work needed for major projects such as the 511/STARNET project, the universal fare card implementation work, and the 511 system, we rely on consultants for this work.

SACOG's salary and benefit cost for staff, \$5.6 million, funds 52 staff positions. One of the senior positions in FY 2007-08 has been converted into two assistant planner positions and a new 511/STARNET project manager position was created. SACOG is committed to continuing excellent service to our members and the region, and, as such, we strive to hire and maintain the most qualified and dedicated employees. SACOG is currently undergoing a study in succession planning and staff career development to ensure the continuity of staff as some of the senior staff look toward retirement as well as providing an assessment center where existing staff can receive advice and counseling to enable them to advance their careers at SACOG. The Employee Career Development fund continues the \$75,000 level in order to assist employees in obtaining the necessary training and course work for them to advance their career development.

Employee benefit costs remain at the level as negotiated in the Memorandum of Understanding with the Employees Association effective in July 2006.

SACOG provides staff services and other resources to the Capitol Valley SAFE and Glenn County SAFE programs as well as for various projects on behalf of member agencies for which the costs are reimbursed by these agencies.

Other Budget Cost Centers

The Board of Director and Advocacy budget saw an increase in membership fees of \$17,069 due to the natural increase in population as well as the adjustment of Consumer Price Index approved by the Board of Directors in April 2005. Expenditures also increased largely due to estimated rising costs for federal and state legislative advocacy contracts and SACOG staff time for work on behalf of the Board which cannot be paid with federal and state funding. During fiscal year 2006-07, the Board adopted a policy that would create a reserve of the excess revenue that was not needed to support the activities of the Board. This reserve would be used for unexpected costs related to either legislative lobbying or other Board related activities that either could not be funded with other funding sources or were unexpected. As of this time, that reserve is \$129,903.

The Service to Others budget relates to SACOG staff working on behalf of Capitol Valley SAFE and Glenn County SAFE programs as well as the costs for legal services and insurance, \$135,948. SACOG is the fiscal agent for the Four Party Agreement, a cooperative agreement between the City of Sacramento, County of Sacramento, Paratransit, Inc., and SACOG for operations of Paratransit, Inc. Of the \$716,600 revenue, SACOG expects to provide a short range transit plan as part its planning activities on behalf of Paratransit, Inc. in fiscal year 2008-09. The remainder of the funding is passed through to Paratransit, Inc. for its operations.

Reserves

During fiscal year 2006-07 the SACOG Board of Directors adopted a policy that established the criteria under which SACOG would establish reserves and contingencies. Included in this policy was formalizing the

already established reserves for legal defense, self-insurance, and operating cash, and a contingency fund, as well as the mechanism for future funding and the target amounts for each. In addition, the Board established policies on the use of any excess dues needed to support the current year Board of Directors and Advocacy budget and unused budgeted amounts for capital equipment. Of great importance though, was the establishment of a policy on funding the post-retirement health trust.

The post-retirement health trust policy directs that SACOG accumulate funds to meet the unfunded liability for GASB 45, which SACOG will be required to implement in fiscal year 2008-09. In addition to the trust fund already established, which the Board has authorized be transferred to CalPERS as part of CalPERS California Employers Benefit Retirement Trust, the Board of Directors has directed that the proceeds from the sale of the Meridian Plaza complex along with the interest earnings on those proceeds be designated to fund the unfunded liability. At March 31, 2008 that amount was \$3.6 million. Also, at the end of each fiscal year, SACOG shall transfer the excess funds accumulated from the billable hourly rate for staff less the actual payroll costs. Payment for post-retirement benefits is an allowable cost through OMB A-87, and, as such, SACOG adds a percentage of each employee's salary to the amount charged to the projects and reimbursed by our federal and state partners in order to accumulate revenue to fund the post-retirement health. It is SACOG's intention to continue these practices and to look for other means by which to fund the unfunded liability to ensure that the health benefits of its employees not be jeopardized.

Budget Process

SACOG's budget process is a dual path, which converges into this document. One path is for the Overall Work Program and is guided by the mandates of Federal Highways Administration (FHWA), Federal Transit Authority (FTA), and Caltrans. In January, Caltrans releases the OWP Guidance Handbook, which identifies the estimated funding available for California and each of the Metropolitan Planning Organizations (MPO) in the next fiscal year from FHWA and FTA. These funds are distributed on a formula basis largely comprised of population among other criteria. The OWP Guidance also contains various instructions and guidelines that must be incorporated into the OWP. Based on this guidance SACOG will develop a draft OWP, which is reviewed by the Board whose comments are incorporated into the draft OWP and released for a 30-day public review. During that time, comments and suggestions are received from FHWA, FTA, Caltrans and other regional partners about the content of the OWP. At the end of the 30-day review period, a meeting of the Intermodal Planning Group (IPG) is held. This group is comprised of FHWA, FTA, Caltrans and any other interested parties to review and respond to the comments received on the OWP. Based on these discussions, SACOG produces a final OWP, which is adopted by the Board.

At the same time the OWP is in development, SACOG also prepares the remaining parts of the operating budget: Board of Director and Advocacy, Equipment and Furnishings, and components of the Indirect Costs. The Board reviews a draft of these budgets one month prior to final adoption and offers it for a 30-day comment period.

Once the final draft of the OWP is prepared and the non-OWP budgets have been reviewed by the Board, the SACOG operating budget is issued. The components to this budget include the OWP, which for fiscal year 2008-09 is 94.3% of SACOG's total budget, the Board of Director and Advocacy, Indirect Costs and Equipment and Furnishing budgets as well as the Four Party Agreement budget. This operating budget becomes the final SACOG budget.

The SACOG Board of Directors also sits as the Board of Directors for the Capitol Valley SAFE program which prepares a draft budget which is reviewed and then adopted by the Board. Because Capitol Valley SAFE is a component unit of SACOG, its budget is included in the SACOG budget document under a separate section.

The final OWP, SACOG budget, and Capitol Valley SAFE budgets are adopted in May.

Conclusion

With the exception of the one-time grant funding and the pass-through funds to other agencies, the budget remains a status-quo budget from last fiscal year. Management is confident SACOG can continue its strong focus on implementing the services to our member organizations and regional partners for which it is known as well as continued Blueprint implementation and the MTP 2035 implementation. Through the commitment of SACOG staff and our transportation planning partners, fiscal year 2008-09 will be a year that continues the tradition of strong transportation planning and project delivery.

Our thanks go to all those who worked to produce a balanced budget, including Ken Hough, Director of Community Planning and Operations; Pete Hathaway, Director of Transportation Planning; and Gordon Garry, Director of Research and Analysis. Special thanks also go to the Finance team of Daphne Chavarria, Acting Accountant III; Stacy Niccum, Acting Account III; and Debra Overton, Acting Accountant I for their efforts in providing the information, spreadsheets and data with which decisions could be made for this budget document; to Gayle Greene, Administrative Assistant II, for assistance with formatting and compiling the document; to Kent Giacomozzi for the graphics; and to Scott Overton for reprographics.

Respectfully Submitted,



MIKE MCKEEVER
Executive Director



KAREN WILCOX
Director of Finance



SACRAMENTO AREA COUNCIL OF GOVERNMENTS

RESOLUTION NO. 35 – 2008

ADOPTING THE BUDGET FOR FISCAL YEAR 2008-09

WHEREAS, the Sacramento Area Council of Governments must adopt an operating budget annually; and

WHEREAS, the Overall Work Program constitutes a large portion of that annual budget and is approved by separate resolution; and

WHEREAS, there are certain other costs not related to the Overall Work Program for which a budget must be approved;

NOW THEREFORE, BE IT RESOLVED, that the SACOG operating budget be approved and the Executive Director is authorized to implement the budget and is approved to make budget adjustments as authorized.

PASSED AND ADOPTED this 29th day of May 2008, by the following vote of the Board of Directors:

AYES:

NOES:

ABSTAIN:

ABSENT:

Tom Cosgrove
Chair

Mike McKeever
Executive Director

SACRAMENTO AREA COUNCIL OF GOVERNMENTS

Fiscal Year 2008 - 2009

SUMMARY OF REVENUES AND EXPENDITURES

REVENUES:

Overall Work Program:

Federal	\$13,852,918
State	3,851,261
Local	3,846,594
Services to Others	497,093
In-Kind Funds from Others	640,834
Operating Transfer In	139,072

TOTAL OWP REVENUES 22,827,772

Four Party Agreement:

Sacramento County	\$66,600
City of Sacramento	650,000

Total Four Party Agreement 716,600

TOTAL REVENUES 23,544,372

EXPENDITURES:

Overall Work Program:

Direct Labor and Benefits	\$5,564,438
Indirect Costs *	2,757,010
Consulting Costs	4,855,389
Pass-through to Other Agencies	1,202,496
Equipment and Software	7,370,000
Other Costs	903,094

Total OWP Expenditures \$22,652,427

Board of Directors and Advocacy 414,485

Furniture and Equipment 107,100

Services to Other Agencies 135,948

Four Party Agreement

Paratransit Inc. Operations	\$635,434
Operating Transfer Out	81,166

Total Four Party Agreement 716,600

TOTAL EXPENDITURES \$24,026,560

Difference Revenues - Expenditures (\$482,188)

Projected Fund Balance June 30, 2008 484,277

Estimated Fund balance June 30, 2009 2,089

* SACOG does not budget for depreciation. However, it is included in the indirect costs for calculation of the Indirect Cost rate. Estimated depreciation = \$30,000.

SACRAMENTO AREA COUNCIL OF GOVERNMENTS

Fiscal Year 2008-09

SUMMARY OF SACOG REVENUE SOURCES

		Percentage of Total
Federal Funding:	\$13,852,918	60.68%
Federal Highway Administration - Metropolitan Planning (PL)	2,396,171	
Federal Transit Administration (Section 5303)	640,150	
Federal Transit Administration (Section 5304)	543,497	
Congestion Mitigation and Air Quality	9,144,408	
Federal Highways Administration - Sen. Boxer Earmark	600,000	
Caltrans Regional Blueprint Planning	360,000	
FHWA ITS Earmark	150,000	
FTA Administrative fee for JARC Program	18,692	
State of California Funding:	\$3,851,261	16.87%
Planning, Programming, Monitoring	634,215	
State Transportation Improvement Program	554,145	
Regional Surface Transportation Program	2,230,500	
High Occupancy Vehicle Fines	45,000	
Caltrans grant Agricultural Workers Transportation Plan	70,000	
Caltrans Environmental Justice grant	75,000	
Caltrans grant FHWA Partnership Planning grant	50,000	
Caltrans CBTP grant	140,000	
Other miscellaneous grants	52,401	
Local Funds:	\$3,846,594	16.85%
Transportation Development Act - Planning	1,845,529	
Transportation Development Act - Administration	616,998	
Placer County Transportation Planning Agency (PCTPA)	316,733	
El Dorado County Transportation Commission (EDCTC)	77,979	
Capitol Valley Regional SAFE (SAFE)	525,870	
Sacramento County Airport Land Use Plan Agreement	50,000	
Member Dues	349,485	
Interest Earnings	64,000	
Services to Others:	497,093	2.18%
Capitol Valley Regional SAFE (SAFE)	121,121	
Glenn County SAFE	14,827	
Sacramento County	26,145	
Yuba County	300,000	
Connector JPA	35,000	
In-Kind Funds from Others:	\$640,834	2.81%
SECAT Program	520,000	
Transportation Management Associations (TMA's)	54,225	
Transit Partners for Discretionary Grants	66,609	
Operating Transfer In from 4-Party Agreement	\$139,072	0.61%
TOTAL REVENUES:	<u>\$22,827,772</u>	100.00%

Revenue Sources for FY 2008-09

Federal Funding — \$13,852,918

\$2,396,171 — METROPOLITAN PLANNING (PL)

Metropolitan Planning (PL) money is provided by the Federal Highway Administration (FHWA) through the California Department of Transportation (Caltrans). PL funds are available to each state for federal highway projects, including transportation planning. They are used to assist state highway agencies in planning the Interstate highway system and for planning or improving the primary, secondary, and urban system roads and streets.

In January of each year SACOG is provided an estimate of what its allocation will be for the next year. The original estimate (OWP Guidance) was \$2.4 million (6%), based on a statewide total estimate of \$39.5 million to be allocated to all the Metropolitan Planning Organizations (MPOs), Council of Governments (COGs), and Regional Transportation Planning Agencies (RTPA's). The 2008-09 allocation is \$2,396,171. The FHWA PL formula allocation has two components:

- A two-part population component; which distributes funds by the proportion of the total population of each MPO based on California Department of Finance estimates.
- An air quality component based on the proportion of federal Congestion Mitigation Air Quality (CMAQ) funds to total programmatic FHWA PL Funds.

Funds are received on a reimbursement basis, require an 11.47% match, and are available once the California State Budget is passed.

MPOs can sometimes get more or less than what is projected in the OWP guidance. The OWP guidance is prepared in November or December for the next State of California fiscal year, which is July 1 through June 30. The Federal fiscal year begins October 1, three months after the July 1 effective date of the OWP and the State's fiscal year. The PL amount listed in the OWP Guidance is Caltrans' estimate for the next fiscal year. When the actual PL amounts are known from the Federal budget, the OWP will be amended to show any amended PL amount increases or decreases. SACOG is not anticipating any reduction in the 2008-09 PL monies.

\$640,150 — FTA SECTION 5303

Federal Transit Administration (FTA) Section 5303 monies are administered through Caltrans. These funds are used to assist in planning, engineering, and design of urban mass transportation projects and other technical studies in a program for a unified or officially coordinated urban transportation system. SACOG uses these funds to sponsor transportation planning special projects and information services on behalf of member cities and counties.

In January of each year, SACOG is provided an estimate of what its allocation will be for the next fiscal year. The 2008-09 allocation is \$640,150 based on a total of \$12.2 million statewide, to be allocated to all the MPOs, COGs, and RTPAs. The FTA Section formula allocation has two components:

- A base allocation of \$15,000
- A population component, which distributes funds according to each MPO's percentage of statewide urbanized area population, as of the most recent decennial census.

Funds are received on a reimbursement basis, require an 11.47% match, and are available once the California State Budget is passed.

\$543,497 — FTA SECTION 5304

Federal Transit Administration (FTA) Section 5304 monies are administered through Caltrans. These discretionary funds are apportioned annually to the states for use in planning research. These funds require an 11.47% local match. SACOG and its partners applied for various projects and were awarded funds to support four projects. One of these projects was awarded to Yolo County Transportation Agency; however, because SACOG is the RTPA for Yolo County, this discretionary grant must pass through SACOG. The second project is funding awarded to SACOG for the preparation of a Long-Range Transit Plan (LRTP). The LRTP will provide a framework for developing public transit services in the region that evolve to meet increases in anticipated demand. The third project is funding awarded to SACOG for conducting the Downtown Sacramento Transit Circulation and Facilities Plan Study. This project is intended to be part of, and/or complementary to, a more comprehensive downtown circulation study. The fourth project is funding for the Unitrans ITS needs analysis and project development. The project is to provide technical assistance to assess the needs and establish priorities for an ITS system to track bus arrival times.

\$9,144,408 — CONGESTION MITIGATION & AIR QUALITY (CMAQ)

CMAQ is jointly administered by FHWA and FTA under SAFETEA-LU and provides funding for projects that reduce criteria air pollutants for air quality non-attainment areas. The formula for distribution of funding is determined partly by the region's population, but primarily by the severity of ozone and carbon monoxide problems within the non-attainment area. CMAQ funds require a 11.47% match. CMAQ funds will be used for:

- \$1,000,000 —Regional Rideshare Program. The Rideshare program promotes alternative transportation mode uses like carpooling, vanpooling, public transit, bicycling, walking, and telecommuting. CMAQ funding also supports projects classified as Transportation Control Measures (TCM). TCM projects include high occupancy vehicles (HOV) lanes, mass transit investments, transportation demand management (TDM) programs, signal coordination and bicycle facilities. SACOG's on-going Rideshare project encompasses these control measures.
- \$630,000 – 511/STARNET Capital Improvements. This project will coordinate and facilitate the deployment of ITS technologies throughout the SACOG region. Phase I of the project, which will be the focus for FY 2008-09, will be the systems integration for STARNET (Sacramento Transportation Area Network), an ITS communication system that will link traffic, transit, and emergency response centers to facility sharing of information and operations in real time.
- \$4,000,000 – Sacramento Emergency Clean Air & Transportation (SECAT) Program. SECAT is a program designed to replace certain diesel engines with cleaner-burning engines to aid in air quality improvement. Originally funded with other types of State funding, those monies have been totally spent since the project's inception seven years ago. CMAQ money will continue the program throughout the region.
- \$3,197,408 – Universal Transit Fare Card Implementation Study. This funding will be used for the study and implementation for a universal fare card system among the regional transit operators.
- \$135,000 – 511 Automated Trip Planning. This project will fund a consultant to assist in updating the transit information on SACOG-511.

- \$82,000 – Multilingual Transit and Alternative Modes Public Information and Outreach Program. This program is designed to promote transit and alternative transportation modes for disadvantaged populations.
- \$100,000 – Pedestrian and Bicycle Planning. The funds will be used for SACOG to continue to serve as a forum for bicycle and pedestrian planning activities throughout the region.

\$600,000 — FHWA SENATOR BOXER EARMARK

This FHWA Senator Boxer Earmark was granted through SAFETEA-LU for programs and projects that contribute to improved air quality. SACOG will use the funds for the Climate Change/Greenhouse Gas Reduction project. Key tasks associated with this project will be continuing to monitor and provide input relative to the state’s greenhouse gas emission reduction efforts and implementation of the mitigation measures from the MTP 2035 EIR that addresses climate change.

\$360,000— CALTRANS REGIONAL BLUEPRINT PLANNING

This funding was granted through the California Regional Blueprint Planning Program. The vision of the program is of an on-going framework for collaboration among regional agencies, local governments and State agencies to promote mobility, more housing and transportation choices, access to jobs, healthy communities, and a thriving economy. As part of continued Blueprint Implementation, SACOG’s 2008 task list reflects these projects, Model Development, Goods Movement/Freight Planning, Complete Streets and Rural-Urban Connections Study. Below is a brief description of each of the projects:

- \$80,000 – Model Development. This program is the continuation of a multi-year and land use model improvement project.
- \$40,000 – Goods Movement Design Guidelines. Develop design guidelines for off-street truck parking that address the delivery of goods in both more typical segregated, non-compact developments and also in “smart growth” (mixed-use and more compact) developments.
- \$80,000 – Complete Streets Technical Assistance Program. Develop an educational curriculum and technical assistance program designed to provide policy guidance and technical assistance for local governments and private development communities in addressing all modes of travel, including pedestrian, bicyclists and transit as well as automobiles and large freight trucks.
- \$160,000 Rural-Urban Connections Strategy. Develop a strategy for ensuring good urban-rural connections and promoting the economic viability of rural lands while also protecting open space resources to expand and support the implementation of the Blueprint growth strategy and the MTP 2035. The Blueprint grant would fund both an I-Place3s enhancements to model rural land use types in rural land use scenarios and a public outreach and panel of experts to advise in the development of rural land use types and issues.

\$150,000 — FHWA ITS EARMARK

This FHWA ITS Earmark is to be used to fund two projects. Intelligent Transportation Systems Planning project, \$33,603. This program is to coordinate and facilitate the deployment of ITS technologies of the Sacramento Region. 511/STARNET Capital Improvements, \$116,397. 511/STARNET is the communications platform that will connect the local operations centers of traffic, transit, and emergency response operators.

\$18,692— FTA ADMIN FEE FOR JARC PROGRAM

The FTA Admin fee will be used for the Transit Technical Assistance and Programming project. SACOG will continue to execute its role as the designated recipient for FTA 5316 Jobs Access Reverse Commute (JARC) and 5317 New Freedom Program funds for the Sacramento Urbanized area.

State of California Funding — \$3,851,261

\$1,188,360 — STATE TRANSPORTATION IMPROVEMENT PROGRAM

There are two components to the State Transportation Improvement Program (STIP) revenue: Planning, Programming and Monitoring (PPM), \$634,215, and STIP award funds, \$554,145.

The PPM funding is used to fund the budgets for the projects that program state and federal funding, MTP implementation and assist in the project delivery of that funding. The STIP award funds include the ongoing Central California Traction Company Rail Preservation and Purchase Plan Study, \$26,558, as well as project awards from the STIP, funded from the Public Transportation account, as well as the STIP augmentation account resulting from the passage of Proposition 1B. Included are \$510,591 for Universal Transit Fare Card Procurement and Implementation, and \$16,996 for Transit 511/Automated Trip Planning Implementation.

\$2,230,500 – REGIONAL SURFACE TRANSPORTATION PROGRAM

Regional Surface Transportation Program (RSTP) funds are federal monies apportioned to the states for projects on any federal-aid highway. SACOG’s funding will be used to prepare project study reports for up to five projects in the region.

\$45,000 — HIGH OCCUPANCY VEHICLE FINES

SACOG receives a portion of HOV fines occurring within Sacramento County on an on-going basis. These funds are applied toward costs associated with the Rideshare program.

\$70,000 — CALTRANS GRANT AGRICULTURE WORKERS TRANP

This Caltrans grant through the Public Transportation Commission will be used to develop an agricultural worker transportation program which is cost-effective and self-sustaining.

\$75,000— CALTRANS ENVIRONMENTAL JUSTICE GRANT

This Caltrans Environmental Justice Grant will be used to fund the Multilingual Transit and Alternative Modes Public Information project. Through this project, SACOG will continue to promote transit and alternative modes (e.g., carpooling, vanpooling, bicycling, walking) for disadvantaged populations.

\$50,000 — CALTRANS GRANT FHWA PARTNERSHIP PLANNING

This is a Caltrans FHWA Partnership Planning grant is being used to fund the Emergency Preparedness, Business Continuity and Travel Options project. The grant funds will be used to conduct a study of the best practices and procedures in TDM that allow business continuity during an emergency situation, including tele-work and travel options other than driving alone.

\$140,000— CALTRANS DISCRETIONARY GRANT

This Caltrans discretionary grant is a Community Based Transportation Planning (CBTP) grant awarded to the University of California – Davis for a Bikeway and Transit Network Study. Because SACOG is the RTPA for the region, it is treated as a pass-through grant for budgeting purposes. CBTP grants are designed to assist local agencies to better integrate land use and transportation planning, to develop alternatives for addressing growth, and to assess efficient infrastructure investments that meet community needs.

\$52,401 — OTHER GRANT

This FTA 5307 grant was awarded to Unitrans to fund the Unitrans CNG Fueling Facility Study. Because SACOG is the RTPA for the region, it is treated as a pass-through grant for budgeting purposes. Unitrans is seeking professional advice from a natural gas fueling facility expert on methods to ensure continued long-term CNG capacity for Unitrans and its partners.

Local Funds — \$ 3,846,594

\$2,462,527 – LOCAL TRANSPORTATION FUNDS

The Transportation Development Act (TDA) provides funds for an annual planning fee and administrative assessment to perform various responsibilities as required by TDA law.

Local Transportation Funds (LTF) are derived from one-quarter percent of the general sales tax as identified in the Transportation Development Act, and are returned to the county of origin specifically to support transit programs. SACOG receives a 3% planning fee, \$1,845,529 in this fiscal year, which is used as the local match for federal and state programs and to fund operations. SACOG also receives a 0.993% administration fee, \$616,998 in this fiscal year, which is used to fund financial audits of the claimants for their TDA receipts and certain other administrative functions. These fees are based on the annual LTF apportionments to four of the counties and cities in the SACOG region.

\$316,733 — PLACER COUNTY TRANSPORTATION PLANNING AGENCY (PCTPA)

Pursuant to the terms of a memorandum of understanding, PCTPA compensates SACOG for performing certain transportation planning and programming responsibilities required by SAFETEA-LU and the Clean Air Act.

\$77,979 — EL DORADO COUNTY TRANSPORTATION COMMISSION (EDCTC)

Pursuant to the terms of a memorandum of understanding, EDCTC compensates SACOG for performing certain transportation planning and programming responsibilities required by SAFETEA-LU and the Clean Air Act. The amount for FY 08/09 is \$62,979. EDCTC will also contribute \$15,000 to the Pedestrian and Bicycle Planning project. The funds will be used for SACOG to continue to serve as a forum for bicycle and pedestrian planning activities throughout the region

\$525,870— CAPITOL VALLEY REGIONAL SAFE

Capital Valley Regional SAFE contributes funding to two SACOG projects. The first is \$33,603 for the Intelligent Transportation Systems. The second project is funding for the 511/STARNET Capital costs and operations, \$492,267.

\$50,000 — SACRAMENTO COUNTY AIRPORT LAND USE PLAN AGREEMENT

SACOG has a contractual arrangement with the Sacramento County Airport System to provide airport land use compatibility plans around McClellan Airport. This project is fully funded by Sacramento County.

\$349,485 — MEMBERSHIP DUES

Annual assessments are received from member cities and counties based on population as identified in the most recent Department of Finance census estimates. Currently 14¢ per capita (per the Board action in May 2005) plus an annual CPI increase is the assessment for membership fees. Monies are used to fund the Board of Director and Advocacy costs.

\$64,000 — INTEREST EARNINGS

This is the estimated amount of interest earned on SACOG funds held at the County of Sacramento. It is used to supplement member dues for the Board of Directors and Advocacy budget.

Services to Others — \$497,093

- \$135,948 – SACOG provides staff time and other services to the Capitol Valley SAFE program and Glenn County SAFE program.
- \$26,145 – The Sacramento County Department of Transportation has requested that SACOG provide transit technical assistance to the county for the management and operation of the transit programs in Southern and Eastern Sacramento County.
- \$300,000 – Yuba County to fund airport land use planning projects for three airports within the county, Beale Air Force Base, Brownsville Airport, and Yuba County Airport.
- \$35,000 – SACOG provides staff time and administrative services for funds passed through to the Elk Grove-Rancho Cordova-El Dorado County Joint Powers Authority.

In-Kind from Others — \$640,834

- \$520,000 – SACOG was awarded \$4 million of CMAQ funding to continue the SECAT engine replacement program. As a local match for these funds, the trucking companies receiving funds from the program will report the value of the engine cost in excess of the grant award.
- \$54,225 – Transportation Management Associations are providing match for the Rideshare program. SACOG provides funding for the operations of the TMA's and in return, the TMA's provide the in-kind match for the Rideshare program.
- \$66,609 – SACOG either administers grants where outside agencies are provided a portion of the required match or as a pass through agent of discretionary grants received by partner agencies. These in-kind funds are the grantee match for the grants.

Operating Transfer In from 4-Party Agreement — \$139,072

SACOG administers the 4-party agreement between SACOG, the City of Sacramento, the County of Sacramento, and Paratransit, Inc. Funds are collected from the City of Sacramento and County of Sacramento to fund Paratransit operations. SACOG will be preparing a SRTP on behalf of Paratransit this fiscal year.

FY 2008-09 OVERALL WORK PROGRAM DIRECT SERVICES PROJECT REVENUE ESTIMATES

Original		TOTAL BUDGET	FHWA PL	FTA 5303	FTA 5304	Planning/Programmin g/ Monitoring	STIP	CMAQ	RSTP	Sen. Boxer Earmark	Regional Blueprint Planning	IN-KIND MATCH FROM OTHERS	Current Year Local Revenue	OTHER FUNDING
ACCT NO	ELEMENT													
09-001	Government Relations, Public Affairs, & Administration	1,515,059	675,000	150,000	0	0	0	0	0	0	0	0	690,059	0
01	Interagency Relations	255,311	175,000	50,000									30,311	
02	Program Management	420,334											420,334	
03	Multi-Agency Planning & Coordination	351,372	250,000	25,000									76,372	
04	Legislative Analysis	90,504											90,504	
05	Education, Outreach, & Marketing	397,538	250,000	75,000									72,538	
09-002	Long Range Transportation Planning:	1,597,589	624,000	131,442	265,590	0	0	100,000	0	0	120,000	0	341,557	15,000
01	Model Development	388,507	150,000	85,442							80,000		73,065	
02	Pedestrian and Bicycle Planning	177,336						100,000					62,336	15,000 EDCTC Contribution
03	Regional Forecasting	347,870	250,000	30,000									67,870	
04	Highway Planning	190,325	125,000										65,325	
05	Human Services Transit Coordination	52,997		10,000									12,997	
06	Goods Movement / Freight Planning	100,726	44,000								40,000		16,726	
07	Long Range Transit Plan	299,848			265,590								34,258	
08	NEPA/CEQA Linkages	31,680	25,000										6,680	
09	Transit Emergency and Safety Planning Coordination	8,300		6,000									2,300	
09-003	Short Range Transportation Planning & Studies:	592,398	30,000	12,000	200,000	0	26,558	0	0	0	80,000	9,000	97,634	137,206
01	Cal Traction Preservation & Purchase Study Plan	29,953					26,558						3,395	
02	Intelligent Transportation Systems Planning	67,206												67,206 FHWA Earmark \$33,603 CVRSafe \$33,603
03	Complete Streets	150,992	30,000								80,000		40,992	
04	Sacramento Regional Transit District Transit Planning	15,345		12,000									3,345	
05	Downtown Sacramento Transit Circulation & Facilities Pl	249,902			200,000								49,902	
06	Agricultural Worker Transportation Program	79,000										9,000		70,000 Caltrans grant thru Public Transp. Ac
09-004	Continuing Transportation Implementation	5,978,228	351,276	179,558	0	469,555	510,591	3,197,408	202,000	600,000	0	0	310,076	157,764
01	Regional Air Quality Planning	100,186	88,000										12,186	
02	Federal and State Programming	475,359		15,000		196,000			202,000				62,359	
03	Regional Transportation Monitoring	234,763	163,533	40,000									31,230	
04	Metropolitan Transportation Plan Implementation	458,087	84,743	64,558		273,555							35,231	
05	Passenger Rail Improvements	33,194	15,000	10,000									8,194	
06	Universal Transit Fare Card Implementation	3,707,999					510,591	3,197,408						
07	Paratransit, Inc. Monitoring & Evaluation	139,072												139,072 4-Party Agreement
08	Transit Technical Assistance and Programming	87,493		50,000									18,801	18,692 JARC/New Freedom Admin Fee
09	Climate Change / Greenhouse Gas Reduction	742,075							600,000				142,075	
09-005	Land Use and Housing Planning	2,476,785	620,449	110,000	0	0	0	0	0	0	160,000	0	1,236,336	350,000
01	Sacramento Region Blueprint Implementation	450,496	350,000	50,000									50,496	
02	Regional Land Use Monitoring	437,987	122,833	25,000									290,154	
03	McClellan ALUCP	64,793											14,793	50,000 Sacramento County Airport System
04	Yuba County ALUCP	300,000												300,000 Yuba County
05	Airport Land Use Commission	28,109											28,109	
06	Community Design Program	82,987											82,987	
07	Interagency Monitoring Database & Mapping System	51,461											51,461	
08	Flood Coordination Strategy	9,066											9,066	
09	Rural-Urban Connections Strategy	1,051,886	147,616	35,000							160,000		709,270	
09-006	Public Services	6,223,231	0	0	0	0	16,996	5,217,000	0	0	0	574,225	40,220	374,790
01	Rideshare	1,114,169						1,000,000				54,225	14,944	45,000 HOV Fines
02	511/STARNET Operations	254,790												254,790 CVRSafe
03	511 Automated Transit Trip Planning	151,996					16,996	135,000						
04	Multilingual Transit & Alternative Modes Public Informat	175,881						82,000					18,881	75,000 Caltrans Environmental Justice grant
05	SECAT Program	4,526,395						4,000,000				520,000	6,395	
09-007	Member & Agency Services	4,585,239	95,446	57,150	77,907	164,660	0	630,000	2,028,500	0	0	57,609	816,547	657,420
01	Project Delivery	389,603	4,000			164,660			200,000				20,943	
02	Regional Information Center	370,550	91,446	57,150									221,954	
03	Transportation Development Act Administration	517,898											517,898	
04	Sacramento County Transit Assistance	26,145												26,145 County of Sacramento
05	Support for Geographic Information Systems Collaborat	21,965											21,965	
06	Multi-agency Project Study Reports	298,787							265,000				33,787	
07	Bikeway and Transit Network Study (UCDavis)	175,016										35,016		140,000 Caltrans CBTP grant
08	511/ STARNET Capital Improvements	2,277,374						630,000	1,293,500					353,874 FHWA Earmark - \$116,397 CVRS - \$237,477
09	Unitrans CNG Fueling Facility Study	52,401										8,602	52,401	Other Grants
10	Unitrans ITS Needs Analysis/Project Development	75,000			66,398									
11	Emergency Preparedness, Business Continuity & Trave	62,500											12,500	50,000 Caltrans grant - FHWA Parnership Pl
12	YCTD Leadership American Public Transit Association	13,000			11,509								1,491	
13	Elk Grove-Rancho Cordova-El Dorado County Connect	305,000							270,000					35,000 JPA Matching Contributions
TOTAL REVENUE		22,968,529	2,396,171	640,150	543,497	634,215	554,145	9,144,408	2,230,500	600,000	360,000	640,834	3,532,429	1,692,180

FY 2008-09 OVERALL WORK PROGRAM DIRECT SERVICES PROJECT EXPENDITURE ESTIMATES

Original		TOTAL BUDGET	Salaries & Benefits	Indirect Services	Consultants	Printing	Meetings	Pass-Through	Supplies/ Data	Equipment/ Software	Marketing/ Advertising
ACCT NO	ELEMENT		55.22%								
09-001	Government Relations, Public Affairs, & Administration	1,515,059	875,248	483,311	0	60,000	81,500	0	0	0	15,000
01	Interagency Relations	255,311	163,839	90,472			1,000				
02	Program Management	420,334	270,477	149,357			500				
03	Multi-Agency Planning & Coordination	351,372	178,052	98,320			75,000				
04	Legislative Analysis	90,504	58,307	32,197							
05	Education, Outreach, & Marketing	397,538	204,573	112,965		60,000	5,000				15,000
09-002	Long Range Transportation Planning:	1,597,589	757,788	418,452	412,449	4,700	4,200	0	0	0	0
01	Model Development	388,507	185,870	102,637	100,000						
02	Pedestrian and Bicycle Planning	177,336	74,800	41,305	58,831	1,200	1,200				
03	Regional Forecasting	347,870	224,114	123,756							
04	Highway Planning	190,325	122,616	67,709							
05	Human Services Transit Coordination	52,997	34,143	18,854							
06	Goods Movement / Freight Planning	100,726	61,671	34,055		2,500	2,500				
07	Long Range Transit Plan	299,848	28,817	15,913	253,618	1,000	500				
08	NEPA/CEQA Linkages	31,680	20,410	11,270							
09	Transit Emergency and Safety Planning Coordination	8,300	5,347	2,953							
09-003	Short Range Transportation Planning & Studies:	592,398	170,591	94,199	316,390	3,500	7,718	0	0	0	0
01	Cal Traction Preservation & Purchase Study Plan	29,953	1,517	838	27,598						
02	Intelligent Transportation Systems Planning	67,206	40,580	22,408			4,218				
03	Complete Streets	150,992	94,055	51,937		2,500	2,500				
04	Sacramento Regional Transit District Transit Planning	15,345	9,886	5,459							
05	Downtown Sacramento Transit Circulation & Facilities Plan	249,902	18,474	10,200	219,728	1,000	500				
06	Agricultural Worker Transportation Program	79,000	6,079	3,357	69,064		500				
09-004	Continuing Transportation Implementation	5,978,228	1,336,531	738,033	1,789,664	13,750	25,250	0	75,000	2,000,000	0
01	Regional Air Quality Planning	100,186	63,578	35,108			1,500				
02	Federal and State Programming	475,359	304,316	168,043			3,000				
03	Regional Transportation Monitoring	234,763	135,139	74,624					25,000		
04	Metropolitan Transportation Plan Implementation	458,087	290,289	160,298		3,750	3,750				
05	Passenger Rail Improvements	33,194	21,385	11,809							
06	Universal Transit Fare Card Implementation	3,707,999	98,024	54,129	1,555,846					2,000,000	
07	Paratransit, Inc. Monitoring & Evaluation	139,072	45,526	25,139	66,407		2,000				
08	Transit Technical Assistance and Programming	87,493	56,367	31,126							
09	Climate Change / Greenhouse Gas Reduction	742,075	321,907	177,757	167,411	10,000	15,000		50,000		
09-005	Land Use and Housing Planning	2,476,785	1,321,578	730,032	278,475	62,700	10,000	0	74,000	0	0
01	Sacramento Region Blueprint Implementation	450,496	283,788	156,708		10,000					
02	Regional Land Use Monitoring	437,987	248,993	137,494		2,500			49,000		
03	McClellan ALUCP	64,793	16,955	9,363	38,475						
04	Yuba County ALUCP	300,000	48,154	26,846	225,000						
05	Airport Land Use Commission	28,109	18,109	10,000							
06	Community Design Program	82,987	53,335	29,452		200					
07	Interagency Monitoring Database & Mapping System	51,461	23,490	12,971	15,000						
08	Flood Coordination Strategy	9,066	5,841	3,225							
09	Rural-Urban Connections Strategy	1,051,886	622,913	343,973		50,000	10,000		25,000		
09-006	Public Services	6,223,231	339,844	187,661	245,627	31,009	3,160	530,930	40,000	4,520,000	325,000
01	Rideshare	1,114,169	141,199	77,970	150,000	20,000	1,500	418,500			305,000
02	511/STARNET Operations	254,790	124,424	68,706			1,660		40,000		20,000
03	511 Automated Transit Trip Planning	151,996	55,643	30,726	15,627			50,000			
04	Multilingual Transit & Alternative Modes Public Information	175,881	14,458	7,984	80,000	11,009		62,430			
05	SECAT Program	4,526,395	4,120	2,275						4,520,000	
09-007	Member & Agency Services	4,585,239	762,858	421,424	1,812,784	20,000	5,607	671,566	41,000	850,000	0
01	Project Delivery	389,603	186,576	103,027	50,000			50,000			
02	Regional Information Center	370,550	205,869	113,681		10,000			41,000		
03	Transportation Development Act Administration	517,898	153,208	84,601	268,589	10,000	1,500				
04	Sacramento County Transit Assistance	26,145	16,807	9,338							
05	Support for Geographic Information Systems Collaborative	21,965	14,151	7,814							
06	Multi-agency Project Study Reports	298,787	35,171	19,421	244,195						
07	Bikeway and Transit Network Study (UCDavis)	175,016	5,347	2,953				166,716			
08	511/ STARNET Capital Improvements	2,277,374	111,627	61,640	1,250,000		4,107			850,000	
09	Unitrans CNG Fueling Facility Study	52,401	33,685	18,716							
10	Unitrans ITS Needs Analysis/Project Development	75,000		0				75,000			
11	Emergency Preparedness, Business Continuity & Travel Opt	62,500		0				62,500			
12	YCTD Leadership Development Program	13,000	417	233				12,350			
13	Elk Grove-Rancho Cordova-El Dorado County Connector	305,000		0				305,000			
	TOTAL EXPENDITURES	22,968,529	5,564,438	3,073,112	4,855,389	195,659	137,435	1,202,496	230,000	7,370,000	340,000

**Sacramento Area Council of Governments
BOARD OF DIRECTORS AND ADVOCACY
Fiscal Year 2008-09
With Comparison to Fiscal Year 2007-08**

<u>REVENUES:</u>	Fiscal Year 2008-09	Fiscal Year 2007-08	Difference
Membership Dues @ \$0.14 / capita plus 3.02% CPI	\$ 349,485	\$ 333,416	
SACOG funding for employee's excess travel costs	1,000		
Other Local Funds - (est. interest on general account)	64,000	64,000	
<u>TOTAL REVENUES:</u>	<u>\$ 414,485</u>	<u>\$ 397,416</u>	<u>\$ 17,069</u>
 <u>EXPENDITURES:</u>			
Meetings / Training / Travel Expenses	\$ 25,500	\$ 26,000	\$ (500)
Executive Director	\$ 7,000		
Other Employees	2,000		
Board of Directors	4,000		
Study Mission	5,000		
Board to Cap-to-Cap	5,000		
Refreshments for meetings	2,500		
Board Reimbursement	86,613	86,613	-
Board Parking Passes	2,000	1,500	500
Consultants	194,700	190,380	4,320
Federal Legislative Consultant	122,400		
State Legislative Consultant	72,300		
Other Expenses	1,000	9,000	(8,000)
Memberships	40,198	25,200	14,998
NARC	10,000		
Climate Communities	12,000		
CALCOG dues	17,098		
California Transit Association	1,100		
Awards	500	750	(250)
Employee's excess travel costs	1,000		
Labor, Benefits, and Overhead	62,974	57,973	5,001
<u>TOTAL EXPENDITURES</u>	<u>\$ 414,485</u>	<u>\$ 397,416</u>	<u>\$ 17,069</u>

If necessary, in order to cover costs for additional labor costs, staff is authorized to use up to \$10,000 in interest earnings from the building proceeds account.

Amount in contingency = \$129,903

**Sacramento Area Council of Governments
ANNUAL MEMBERSHIP ASSESSMENTS
Fiscal Year 2008-2009**

<u>Local Agency</u>	<u>Population (CA Dept. of Finance 01/06)</u>	<u>Population (CA Dept. of Finance 01/07)</u>	<u>Difference</u>	<u>Proposed Assessment @ 14¢ per capita plus 3.02% CPI</u>	<u>Assessment FY 07-08</u>	<u>Difference</u>
<u>El Dorado County:</u>						
Unincorporated	142,439	144,733	2,294	\$ 22,532	\$ 21,525	\$ 1,007
Placerville	10,171	10,237	66	1,594	1,537	57
<u>Placer County:</u>						
Unincorporated	106,064	107,389	1,325	\$ 16,718	\$ 16,028	\$ 690
Auburn	12,975	13,112	137	2,041	1,961	80
Colfax	1,825	1,838	13	286	276	10
Lincoln	33,589	37,410	3,821	5,824	5,076	748
Loomis	6,480	6,529	49	1,016	979	37
Rocklin	50,920	51,951	1,031	8,088	7,695	393
Roseville	104,655	106,266	1,611	16,543	15,815	728
<u>Sacramento County:</u>						
Unincorporated	560,741	561,951	1,210	\$ 87,484	\$ 84,737	\$ 2,747
Citrus Heights	86,883	87,017	134	13,547	13,129	418
Elk Grove	130,874	136,318	5,444	21,222	19,777	1,445
Folsom	69,445	70,835	1,390	11,028	10,494	534
Galt	22,982	23,469	487	3,654	3,473	181
Isleton	813	815	2	127	123	4
Rancho Cordova	56,355	59,056	2,701	9,194	8,516	678
Sacramento	457,514	467,343	9,829	72,755	69,137	3,618
<u>Sutter County:</u>						
Unincorporated	23,468	23,710	242	\$ 3,691	\$ 3,546	\$ 145
Live Oak	7,475	8,126	651	1,265	1,130	135
Yuba City	60,507	62,083	1,576	9,665	9,144	521
<u>Yolo County:</u>						
Unincorporated	22,737	23,172	435	\$ 3,607	\$ 3,436	\$ 171
Davis	64,585	64,938	353	10,109	9,760	349
West Sacramento	43,183	44,928	1,745	6,994	6,526	468
Winters	6,867	6,885	18	1,072	1,038	34
Woodland	52,972	54,060	1,088	8,416	8,005	411
<u>Yuba County:</u>						
Unincorporated	53,771	54,519	748	\$ 8,487	\$ 8,126	\$ 361
Marysville	12,591	12,713	122	1,979	1,903	76
Wheatland	3,465	3,513	48	547	524	23
<u>TOTAL</u>	<u>2,206,346</u>	<u>2,244,916</u>	<u>38,570</u>	<u>\$ 349,485</u>	<u>\$ 333,416</u>	<u>\$ 16,069</u>

Sacramento Area Council of Governments
SERVICE TO OTHER AGENCIES
Fiscal Year 2008-009

Other programs where SACOG staff perform services for which reimbursement is received.

Capitol Valley SAFE:

Labor and Benefits	\$	61,715	
Indirect Costs		34,406	
Legal Services		12,000	
Meeting Costs		1,000	
Other Costs		2,000	
Insurance Costs		10,000	

Total Capitol Valley SAFE

\$ 121,121

Glenn County SAFE:

Labor and Benefits	\$	9,520	
Indirect Costs		5,307	

Total Glenn County SAFE

\$ 14,827

Other programs where SACOG has oversight responsibility.

Four Party Agreement

Revenue:

Sacramento County	\$	66,600	
City of Sacramento		650,000	

Total Revenue

\$ 716,600

Expenditures:

SACOG Planning Costs	\$	81,166	
Paratransit Inc. Operations		635,434	

Total Expenditures

\$ 716,600

Net Four Party Agreement

0

**Sacramento Area Council of Governments
CAPITAL ASSETS — EXPENDITURES
EQUIPMENT AND FURNITURE
Fiscal Year 2008-09**

	Fiscal Year 2008-09 Budget
REVENUE	
Local Funds	<u>\$ 107,100</u>
 EXPENDITURES	
Computer Hardware Upgrades/Replacements	\$ 47,100
Software Acquisition	10,000
Office Furniture and Equipment	20,000
Other	10,000
Equipment < \$1,000	20,000
Total Equipment and Furniture	<u>\$ 107,100</u>

SACRAMENTO AREA COUNCIL OF GOVERNMENTS
Fiscal Year 2008-09

Chart of Accounts

Element/Project

09-001 Government Relations, Public Affairs and Administration

- 01 Interagency Relations
- 02 Program Management
- 03 Multi-Agency Planning and Coordination
- 04 Legislative Analysis
- 05 Education, Outreach and Marketing

09-002 Long-Range Transportation Planning

- 01 Model Development
- 02 Pedestrian and Bicycle Planning
- 03 Regional Forecasting
- 04 Highway Planning
- 05 Human Services Transit Coordination
- 06 Goods Movement/Freight Planning
- 07 Long-Range Transit Plan
- 08 National Environmental Policy Act (NEPA) Linkages
- 09 Transit Emergency and Safety Planning Coordination

09-003 Short-Range Transportation Planning and Studies

- 01 Central California Traction Company Preservation and Purchase Study Plan
- 02 Intelligent Transportation Systems (ITS) Complete Streets
- 03 Complete Streets
- 04 Sacramento Regional Transit District Planning
- 05 Downtown Sacramento Transit Circulation and Facilities Plan
- 06 Agricultural Worker Transportation Program Planning Study

09-004 Continuing Transportation Implementation

- 01 Regional Air Quality Planning
- 02 Federal and State Programming
- 03 Regional Transportation Monitoring
- 04 Metropolitan Transportation Plan Implementation
- 05 Passenger Rail Improvements
- 06 Universal Transit Fare Card Implementation
- 07 Paratransit, Inc. Monitoring and Evaluation
- 08 Transit Technical Assistance and Programming
- 09 Climate Change/Greenhouse Gas Reduction

09-005 Land Use and Housing Planning

- 01 Sacramento Region Blueprint Implementation
- 02 Regional Land Use Monitoring
- 03 McClellan Airport Land Use Compatibility Plan Update
- 04 Yuba County Airport Land Use Compatibility Plans
- 05 Airport Land Use Commission
- 06 Community Design Program
- 07 Interagency Monitoring Database and Mapping System
- 08 Flood Coordination Strategy
- 09 Rural-Urban Connections Strategy

09-006 Public Services

- 01 Rideshare
- 02 511 Travel Advisory Service
- 03 511 Automated Transit Trip Planning
- 04 Multilingual Transit and Alternative Modes Public Information and 511 Outreach Program
- 05 Sacramento Emergency Clean Air and Transportation (SECAT) Program

09-007 Member and Agency Services

- 01 Project Delivery
- 02 Regional Information Center
- 03 Transportation Development Act Administration
- 04 Sacramento County Transit Assistance
- 05 Support for Geographic Information Systems Collaboratives
- 06 Multi-Agency Project Study Reports
- 07 Bikeway and Transit Network Study (U.C. Davis)
- 08 511/STARNET Capital Improvements
- 09 Unitrans – CNG Fueling Facility Study
- 10 Unitrans – ITS Needs Analysis/Project Development
- 11 Emergency Preparedness, Business Continuity and Travel Options Study
- 12 Yolo County Transportation District APTA Leadership Development Program
- 13 Elk Grove-Rancho Cordova-El Dorado County Connector

09-015 Services to Other Agencies

- 01 Capitol Valley SAFE
- 02 Glenn County SAFE

09-020-01 Indirect Services and Support

09-021-01 Capital Assets

09-022-01 Leave Time

09-023-01 Board of Directors and Advocacy

**Sacramento Area Council of Governments
Fiscal Year 2008-09
SALARIED PERSONNEL**

	Budgeted FY 08-09	Budgeted FY 07-08	Actual FY 06-07	Actual FY 05-06
Accountant I	1	-	-	-
Accountant II	-	2	2	2
Accountant III	2	-	-	-
Accounting Technician	-	1	1	1
Administrative Assistant II	2	2	2	2
Administrative Clerk I	-	1	2	1
Administrative Clerk II	4	2	2	2
Administrative Coordinator I	1	-	-	-
Assistant Planner	5	4	4	3
Associate Planner	3	4	3	4
Assistant Research Analyst	3	4	4	3
Associate Research Analyst	3	2	2	2
Associate Graphic Designer	1	1	1	1
Associate Public Information Coordinator	-	-	-	1
Clerk of the Board	1	1	1	1
Director of Community Planning & Operations (a)	1	1	1	1
Director of Finance	1	1	1	1
Director of Transportation Planning (b)	1	1	1	1
Director of Research and Analysis (c)	1	1	1	1
Executive Director	1	1	1	1
Information Technology Analyst II	1	1	1	1
Junior Planner	-	-	1	1
Manager of Communications	1	1	1	1
Manager of Capital Programs	-	1	1	-
Manager of Project Delivery	1	1	1	1
Manager of Transportation Planning	1	-	-	-
Manager 511/ITS	1	-	-	-
Principal Project Expert	1	1	1	1
Public Information Coordinator I	-	-	-	1
Public Information Coordinator II	3	3	2	-
Research Technician	1	1	1	1
Senior Accountant	1	1	1	1
Senior Information Tech Analyst	1	1	1	1
Senior Planner	6	6	7	8
Senior Research Analyst	1	1	2	2
Supervisory Senior Planner	1	2	1	-
Supervisory Research Analyst	1	1	-	-
Total Number of Employees	52	50	50	47

- a - This position was formerly titled Director of Planning
- b - This position was formerly titled Deputy Director, Planning & Program Delivery
- c - This position was formerly titled Manager of Research and Analysis

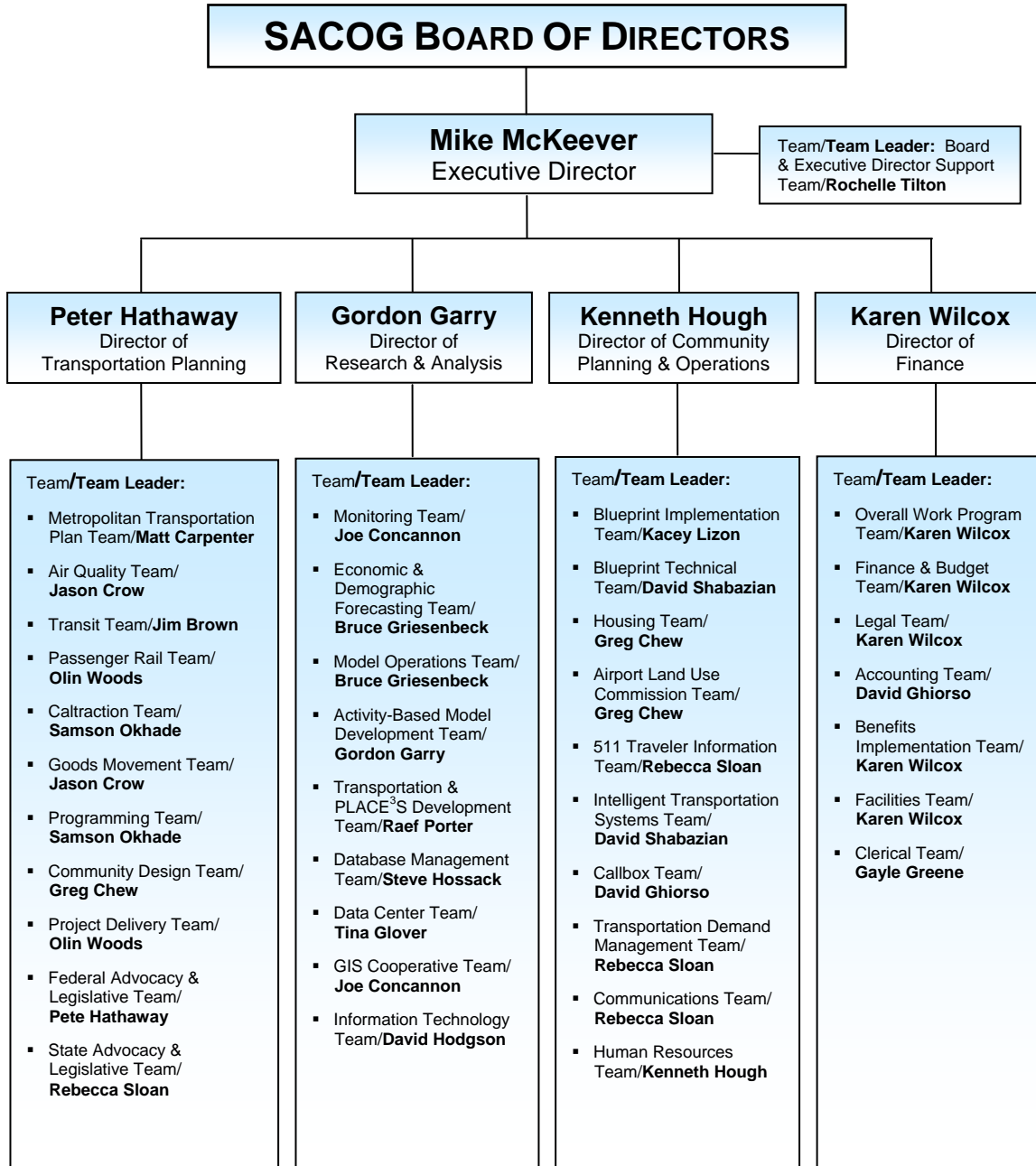
**Sacramento Area Council of Governments
Salary Schedule - Effective September 20, 2007**

Position	Salary Range	A			B			C			D			E		
		Annual	Monthly	Hourly	Annual	Monthly	Hourly	Annual	Monthly	Hourly	Annual	Monthly	Hourly	Annual	Monthly	Hourly
Administrative Clerk I Staff Assistant	14	30,336	2,528	14.58	31,848	2,654	15.31	33,444	2,787	16.08	35,112	2,926	16.88	36,876	3,073	17.73
Administrative Clerk II	16	33,444	2,787	16.08	35,112	2,926	16.88	36,876	3,073	17.73	38,712	3,226	18.61	40,656	3,388	19.55
Administrative Clerk III	18	36,876	3,073	17.73	38,712	3,226	18.61	40,656	3,388	19.55	42,684	3,557	20.52	44,820	3,735	21.55
Administrative Assistant I Accounting Technician Administrative Assistant II Accountant I Graphic Designer I Information Technology Analyst I Public Information Coordinator I Research Technician	20	40,656	3,388	19.55	42,684	3,557	20.52	44,820	3,735	21.55	47,064	3,922	22.63	49,416	4,118	23.76
Junior Planner	23	47,064	3,922	22.63	49,416	4,118	23.76	51,888	4,324	24.95	54,480	4,540	26.19	57,204	4,767	27.50
Administrative Coordinator I Administrative Assistant III	25	51,888	4,324	24.95	54,480	4,540	26.19	57,204	4,767	27.50	60,060	5,005	28.88	63,072	5,256	30.32
Accountant II Assistant Planner Assistant Research Analyst Graphic Designer II Information Technology Analyst II Public Information Coordinator II	26	54,480	4,540	26.19	57,204	4,767	27.50	60,060	5,005	28.88	63,072	5,256	30.32	66,216	5,518	31.83
Administrative Coordinator II Clerk of the Board	27	57,204	4,767	27.50	60,060	5,005	28.88	63,072	5,256	30.32	66,216	5,518	31.83	69,528	5,794	33.43
Accountant III Associate Information Technology Analyst Associate Planner Associate Research Analyst Associate Public Information Coordinator Associate Graphic Designer Clerk of the Board	29	63,072	5,256	30.32	66,216	5,518	31.84	69,528	5,794	33.43	73,008	6,084	35.10	76,656	6,388	36.85
Senior Accountant Senior Graphic Designer Senior Research Analyst Senior Planner Senior Public Information Coordinator Senior Information Technology Analyst Supervising Senior Planner Supervising Senior Research Analyst	32	73,008	6,084	35.10	76,656	6,388	36.85	80,496	6,708	38.70	84,516	7,043	40.63	88,740	7,395	42.66
Management Staff	33	84,516	7,043	40.63										118,920	9,910	57.17
Determined by individual employment agreement within the range																
Executive Staff	-	112,500	9,375	54.09	-	-	-	-	-	-	-	-	-	158,316	13,193	76.11
Determined by individual employment agreement within the range																
Executive Director - Determined by employment agreement																

NOTES: Regular full-time employees are paid a monthly salary based on this schedule. The hourly rates used for regular part-time employees are computed by dividing the annual salary by 2,080 hours.



Organization Chart



ELEMENT 09-001: GOVERNMENT RELATIONS, PUBLIC AFFAIRS, AND
COMMUNICATIONS

Objective: To provide coordinated support for the Board of Directors and its committees; to interact and coordinate with outside partners and agencies; to analyze, comment, and offer recommendations on legislation related to transportation and land use issues; and to provide public outreach to the region related to SACOG activities and issues.

Discussion: This element provides the overall management, coordination, and direction for the Overall Work Program and its activities, including public and partner outreach related to those activities. Activities in this element will provide the interaction with the Board of Directors and its committees, coordination with partner agencies and committees, and Native American tribal councils as it relates 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. Issues and policies related to transportation and land use planning as it relates to public policy will be discussed.

Projects:

- | | |
|---|---------------------------|
| 1. INTERAGENCY RELATIONS | <i>Project #09-001-01</i> |
| 2. PROGRAM MANAGEMENT | <i>Project #09-001-02</i> |
| 3. MULTI-AGENCY PLANNING AND COORDINATION | <i>Project #09-001-03</i> |
| 4. LEGISLATIVE ANALYSIS | <i>Project #09-001-04</i> |
| 5. EDUCATION, OUTREACH, AND MARKETING | <i>Project #09-001-05</i> |

ELEMENT 09-002: LONG-RANGE TRANSPORTATION PLANNING

Objective: To support the long range planning efforts as they relate to the Metropolitan Transportation Plan development and its related components.

Discussion: This element identifies projects that further the planning efforts of the Metropolitan Transportation Plan (MTP) as it relates to various aspects of the MTP design and development. This element also identifies projects that are longer term planning projects dictated by SAFETEA-LU.

Projects:

- | | |
|---|---------------------------|
| 1. MODEL DEVELOPMENT | <i>Project #09-002-01</i> |
| 2. PEDESTRIAN AND BICYCLE PLANNING | <i>Project #09-002-02</i> |
| 3. REGIONAL FORECASTING | <i>Project #09-002-03</i> |
| 4. HIGHWAY PLANNING | <i>Project #09-002-04</i> |
| 5. HUMAN SERVICES TRANSIT COORDINATION | <i>Project #09-002-05</i> |
| 6. GOODS MOVEMENT/FREIGHT PLANNING | <i>Project #09-002-06</i> |
| 7. LONG-RANGE TRANSIT PLAN | <i>Project #09-002-07</i> |
| 8. NATIONAL ENVIRONMENTAL POLICY ACT (NEPA) LINKAGES | <i>Project #09-002-08</i> |
| 9. TRANSIT EMERGENCY AND SAFETY PLANNING COORDINATION | <i>Project #09-002-09</i> |

ELEMENT 09-003: SHORT-RANGE TRANSPORTATION PLANNING AND STUDIES

Objective: To identify certain transportation planning projects that are shorter in term or are related to specific studies.

Discussion: This element identifies certain projects that are designed to have a finite term of one to two years or are studies related to specific planning projects. Projects of high importance are the transit planning assistance for operators in the SACOG region, as well as coordinating and planning Intelligent Transportation Systems in the region and several transit planning projects for transit operators and grant-related activities.

Projects:

- | | |
|--|---------------------------|
| 1. CENTRAL CALIFORNIA TRACTION COMPANY RAIL PRESERVATION AND PURCHASE PLAN STUDY | <i>Project #09-003-01</i> |
| 2. INTELLIGENT TRANSPORTATION SYSTEMS (ITS) | <i>Project #09-003-02</i> |
| 3. COMPLETE STREETS | <i>Project #09-003-03</i> |
| 4. SACRAMENTO REGIONAL TRANSIT DISTRICT TRANSIT PLANNING | <i>Project #09-003-04</i> |
| 5. DOWNTOWN SACRAMENTO TRANSIT CIRCULATION AND FACILITIES PLAN | <i>Project #09-003-05</i> |
| 6. AGRICULTURAL WORKERS TRANSPORTATION PROGRAM PLANNING STUDY | <i>Project #09-003-06</i> |

ELEMENT 09-004: CONTINUING TRANSPORTATION IMPLEMENTATION

Objective: To identify those projects that are ongoing and span multiple years. These projects support efforts related to programming of federal and state funding, regional air quality planning activities, and Metropolitan Transportation Plan implementation.

Discussion: This element brings together a number of projects that continue from one year to another, such as selection of transportation projects eligible for Federal and State programming; monitoring of the regional transportation system in order to provide the technical tools required of SACOG and members for the technical analysis needed for land use, transportation and air quality planning; and the implementation of the adopted MTP 2035. Also included in this element are those ongoing projects related to certain transit assistance and monitoring and implementation of state and federal mandated climate change and greenhouse gas reduction.

Projects:

- | | |
|--|---------------------------|
| 1. REGIONAL AIR QUALITY PLANNING | <i>Project #09-004-01</i> |
| 2. FEDERAL AND STATE PROGRAMMING | <i>Project #09-004-02</i> |
| 3. REGIONAL TRANSPORTATION MONITORING | <i>Project #09-004-03</i> |
| 4. METROPOLITAN TRANSPORTATION PLAN IMPLEMENTATION | <i>Project #09-004-04</i> |
| 5. PASSENGER RAIL IMPROVEMENTS | <i>Project #09-004-05</i> |
| 6. UNIVERSAL TRANSIT FARE CARD IMPLEMENTATION | <i>Project #09-004-06</i> |
| 7. PARATRANSIT, INC. MONITORING AND EVALUATION | <i>Project #09-004-07</i> |
| 8. TRANSIT TECHNICAL ASSISTANCE AND PROGRAMMING | <i>Project #09-004-08</i> |
| 9. CLIMATE CHANGE/GREENHOUSE GAS REDUCTION | <i>Project #09-004-09</i> |

ELEMENT 09-005: LAND USE AND HOUSING PLANNING

Objective: To promote meaningful public discussions and provide planning, analysis and other technical support to housing and land use efforts in the region.

Discussion: This element will continue the updating of current and alternative future land use patterns and their impacts on the transportation system; provide the technical monitoring data for analysis critical to that planning; and complete the housing allocation plan for the region. One key project for this fiscal year will be continuation of the work begun last year on a rural-urban connections study to develop regional policies and tools to sustain the economic health and quality of life for the region's rural areas. Also included is the continuation of the work related to the Airport Land Use Commission and new Airport Land Use Compatibility Plans.

Projects:

- | | |
|---|---------------------------|
| 1. SACRAMENTO REGION BLUEPRINT IMPLEMENTATION | <i>Project #09-005-01</i> |
| 2. REGIONAL LAND USE MONITORING | <i>Project #09-005-02</i> |
| 3. MCCLELLAN COMPREHENSIVE LAND USE PLAN UPDATE | <i>Project #09-005-03</i> |
| 4. YUBA COUNTY AIRPORT LAND USE PLAN UPDATE | <i>Project #09-005-04</i> |
| 5. AIRPORT LAND USE COMMISSION | <i>Project #09-005-05</i> |
| 6. COMMUNITY DESIGN PROGRAM | <i>Project #09-005-06</i> |
| 7. INTERAGENCY MONITORING DATABASE AND MAPPING SYSTEM | <i>Project #09-005-07</i> |
| 8. FLOOD COORDINATION STRATEGY | <i>Project #09-005-08</i> |
| 9. RURAL-URBAN CONNECTIONS STRATEGY | <i>Project #09-005-09</i> |

ELEMENT 09-006: PUBLIC SERVICES

Objective: To identify those projects designed to provide the public with services to serve their transportation needs and administer the SECAT program.

Discussion: This element identifies the continuing outreach and marketing efforts related to Rideshare services provided by both SACOG and the Transportation Management Associations. Also included in this element are two projects for 511 service: the travel advisory services as well as the continuing 511 automated trip planning functionality project. The Multilingual Outreach Program is designed to reach the Limited English Proficiency population with education to better utilize transportation options.

Projects:

- | | |
|--|---------------------------|
| 1. RIDESHARE | <i>Project #09-006-01</i> |
| 2. 511 TRAVEL ADVISORY SERVICE | <i>Project #09-006-02</i> |
| 3. 511 AUTOMATED TRIP PLANNING | <i>Project #09-006-03</i> |
| 4. MULTILINGUAL TRANSIT AND ALTERNATIVE MODES
PUBLIC INFORMATION AND 511 OUTREACH PROGRAM | <i>Project #09-006-04</i> |
| 5. SACRAMENTO EMERGENCY CLEAN AIR AND
TRANSPORTATION (SECAT) PROGRAM | <i>Project #09-006-05</i> |

ELEMENT 09-007: MEMBER AND AGENCY SERVICES

Objective: To provide high quality service and assistance to member agencies and transportation partners.

Discussion: This element includes projects specifically related to assisting SACOG's members with delivering projects and to ensure those projects enhance the objectives of the MTIP and the regional priorities of MTP 2035. It also will provide assistance and general information held in the data center. It is also the element that provides the pass-through grants for those funds that cannot be awarded directly to our partners.

Projects:

- | | |
|---|---------------------------|
| 1. PROJECT DELIVERY | <i>Project #09-007-01</i> |
| 2. REGIONAL INFORMATION CENTER | <i>Project #09-007-02</i> |
| 3. TRANSPORTATION DEVELOPMENT ACT ADMINISTRATION | <i>Project #09-007-03</i> |
| 4. SACRAMENTO COUNTY TRANSIT TECHNICAL ASSISTANCE | <i>Project #09-007-04</i> |
| 5. SUPPORT FOR GEOGRAPHIC INFORMATION SYSTEM COLLABORATIVES | <i>Project #09-007-05</i> |
| 6. MULTI-AGENCY PROJECT STUDY REPORTS | <i>Project #09-007-06</i> |
| 7. BIKEWAY AND TRANSIT NETWORK STUDY (U.C. DAVIS) | <i>Project #09-007-07</i> |
| 8. 511/STARNET CAPITAL IMPROVEMENTS | <i>Project #09-007-08</i> |
| 9. UNITRANS – CNG FUELING FACILITY STUDY | <i>Project #09-007-09</i> |
| 10. UNITRANS – ITS NEEDS ANALYSIS/PROJECT DEVELOPMENT | <i>Project #09-007-10</i> |
| 11. EMERGENCY PREPAREDNESS, BUSINESS CONTINUITY, AND TRAVEL OPTIONS STUDY | <i>Project #09-007-11</i> |
| 12. YOLO COUNTY TRANSPORTATION DISTRICT APTA LEADERSHIP DEVELOPMENT PROGRAM | <i>Project #09-007-12</i> |
| 13. ELK GROVE-RANCHO CORDOVA-EL DORADO COUNTY CONNECTOR | <i>Project #09-007-13</i> |

WHAT WE DO

The Sacramento Area Council of Governments (SACOG) is an association of Sacramento Valley governments formed from the six regional counties—El Dorado, Placer, Sacramento, Sutter, Yolo and Yuba—and 22 member cities. SACOG's directors are chosen from the elected boards of its member governments. SACOG's primary charge is to provide regional transportation planning and funding, as well as a forum for the study and resolution of regional issues. In this role, SACOG prepares the region's long-range transportation plan; approves distribution of affordable housing around the region; keeps a regionwide database for its own and local agency use; helps counties and cities use federal transportation funds in a timely way; assists in planning for transit, bicycle networks, clean air and airport land uses; and has undertaken the Blueprint Project to link transportation and land development more closely. SACOG has an annual operating budget of about \$12.8 million, funded from local, regional, state and federal transportation funds. It has a staff of about 50, including employees and consultants.

EXECUTIVE STAFF

Mike McKeever
Executive Director

Peter Hathaway
*Director of
Transportation Planning*

Kenneth Hough
*Director of Community
Planning & Operations*

Karen Wilcox
Director of Finance

Gordon Garry
*Director of Research
and Analysis*

SUPPORT STAFF

Daphne Chavarria
Accountant III

Stacy Niccum
Accountant III

Debra Overton
Accountant I

SUPPORT STAFF

Gayle Greene
*Administrative
Assistant II*

Rebecca Sloan
*Manager of
Communications*

Scott Overton
Reprographics

Kent Giacomozzi
Graphic Design

Jason McNeill
Web Page