

**SACRAMENTO AREA COUNCIL OF GOVERNMENTS
FISCAL YEAR 2025-2026 BUDGET AND OWP - FINAL
SUMMARY OF REVENUE CHANGES BY FUNDING SOURCE**

Funding Source	FY2024-2025 AMEND #2	FY2025-2026 FINAL	CHANGE	%	Ref
Federal Funding Sources	\$ 14,337,660	\$ 21,759,129	\$ 7,743,079	51.8%	
Federal Transit Administration (FTA) Section 5303	1,853,426	1,821,973	(31,453)	-1.7%	1, 2
Federal Transit Administration (FTA) Section 5304	471,269	250,000	(221,269)	-47.0%	1
Federal Transit Administration (FTA) Section 5307	305,000	394,110	89,110	29.2%	1
Federal Transit Administration (FTA) RAISE Grant	1,275,272	1,439,849	164,576	12.9%	1
Federal Transit Administration (FTA) American Rescue Plan Act (ARPA 5307)	161,426	-	(161,426)	-100.0%	3
Federal Highway Administration (FHWA) Metropolitan Planning (PL)	4,192,939	4,286,542	93,603	2.2%	1, 2
Federal Highway Administration (FHWA) State Planning & Research Funds (SP&R)	340,481	288,960	(51,521)	-15.1%	1
Federal Regional Surface Transportation Program (RSTP)	2,826,083	2,114,031	(712,052)	-25.2%	1, 2
Federal Congestion Mitigation and Air Quality (CMAQ)	223,478	145,443	243,575	-34.9%	1
Federal Department of Transportation (DOT) Reconnecting Communities and Neighborhoods (RCN)	2,278,392	10,634,408	8,356,016	366.8%	1
Carbon Reduction Program (CRP)	409,893	383,813	(26,081)	-6.4%	1
State Funding Sources	16,166,249	19,021,624	2,855,375	17.7%	
State Planning, Programming, Monitoring (PPM)	963,931	1,088,340	124,409	12.9%	1, 2
SB1 Sustainable Communities Formula (RMRA SB1-F)	815,400	795,725	(19,675)	-2.4%	2
Regional Early Action Planning Funds (REAP 2) - Housing	475,253	-	(475,253)	-100.0%	3
Regional Early Action Planning Funds Formula Fund (REAP 2) - Green Means Go	10,517,653	14,313,163	3,795,510	36.1%	1
Placer County Transportation Planning Agency (PCTPA) RPA	330,000	339,900	9,900	3.0%	2
State Transit and Intercity Rail Capital Program (TIRCP)	2,180,000	1,393,000	(787,000)	-36.1%	1
SB125 Transit Funding Plan	884,012	1,091,496	207,484	23.5%	1
Local Funding Sources	5,687,966	5,271,711	(416,256)	-7.3%	
Transportation Development Act - Planning & Administration (TDA)	4,681,006	4,715,019	34,013	0.7%	2
CARTA Local Funds	337,431	253,692	(83,740)	-24.8%	2
El Dorado County Transportation Commission (EDCTC) LTF	100,000	103,000	3,000	3.0%	2
Other Local Revenues (grants, etc.)	569,529	200,000	(369,529)	-64.9%	1, 2
Use of Fund Balance/Other Local Activities	3,800,799	1,825,830	(1,974,968)	-52.0%	
Interest Income	550,000	600,000	50,000	9.1%	2
Cash and In-Kind from Others	104,100	53,575	(50,525)	-48.5%	2
Use of Fund Balance (Carryover Local Match/Local Funds Committed to Projects)	83,345	434,431	351,087	421.2%	1
Use of SACOG Managed Fund Committed to Projects	379,221	494,249	115,028	30.3%	1,2
Use of SACOG Restricted Fund Balance - Green Means Go (SGC)	2,641,547	-	(2,641,547)	-100.0%	3
Use of SACOG Restricted Fund Balance and Pension Trust	42,586	243,575	200,989	472.0%	4
Subtotal - SACOG Operations	\$ 39,992,674	\$ 47,878,294	\$ 8,207,231	19.7%	
Board of Directors and Advocacy					
Member Dues	1,035,649	1,070,356	34,707	3.4%	2
Use of B&A Reserve Fund Balance	202,397	225,000	22,603	11.2%	4
Subtotal - Board and Advocacy	\$ 1,238,046	\$ 1,295,356	\$ 57,310	4.6%	
TOTAL SACOG PLANNING & ADMINISTRATION GENERAL FUND BUDGET	\$ 41,230,720	\$ 49,173,650	\$ 8,264,540	19.3%	
Service Authority For Freeways and Expressways (CVR-SAFE) -- For Information Only					
DMV Fees	2,700,940	2,700,940	0	0.0%	2
Use of SAFE Reserve Fund Balance	792,669	586,516	(206,153)	-26.0%	4
Other Local Revenue (Reimbursements from Glenn and Placer County, etc.)	50,300	25,645	(24,655)	-49.0%	2
Interest Income - SAFE	90,000	150,000	60,000	66.7%	2
Subtotal - Service Authority For Freeways and Expressways (CVR-SAFE)	\$ 3,633,909	\$ 3,463,101	\$ (170,808)	-4.7%	
CARTA -- For Information Only					
CARTA SMF Loan	1,300,000	1,468,500	168,500	13.0%	6
Subtotal -CARTA	\$ 1,300,000	\$ 1,468,500	\$ 168,500	13.0%	
TOTAL REVENUES/USE OF FUND BALANCE	\$ 46,164,629	\$ 54,105,250	\$ 8,262,232	17.2%	

Reference #:

- 1 - Estimated carryover.
- 2 - New funding source/estimates revenues.
- 3 - Projects to be completed in Fiscal Year 2024-2025.
- 4 - Use of reserve fund balance and pension trust: GIS Reserve \$6,600, Paratransit Reserve \$11,975, B&A Reserve \$225,000, SAFE Reserve \$586,516, and Pension Trust \$225,000.
- 5 - The SAFE budget is being approved by SAFE Board and its work is included in SACOG Overall Work Plan.
- 6 - The CARTA budget is being approved by CARTA Board. SACOG staff provides program and administrative support to CARTA.

**SACRAMENTO AREA COUNCIL OF GOVERNMENTS
FISCAL YEAR 2025-2026 BUDGET AND OWP - FINAL
SUMMARY OF REVENUES AND EXPENDITURES**

	FY2024-2025 AMEND #2	FY2025-2026 FINAL	CHANGE	%
REVENUES:				
SACOG Operations				
Federal	\$ 14,337,660	\$ 21,759,129	7,421,469	51.8%
State	16,166,249	19,021,624	2,855,375	17.7%
Local	5,687,966	5,271,711	(416,256)	-7.3%
Interest Income	550,000	600,000	50,000	9.1%
In-Kind & Matching Funds from Others	104,100	53,575	(50,525)	-48.5%
Use of Fund Balance	83,345	434,431	351,087	421.2%
Use of SACOG Managed Fund Committed to Projects	379,221	494,249	115,028	30.3%
Use of SACOG Reserve Funds and Pension Trust ¹	2,684,133	243,575	(2,440,557)	-90.9%
Subtotal - SACOG Operations Revenues²	39,992,674	47,878,295	7,885,620	19.7%
Board of Directors and Advocacy				
Member Dues	1,035,649	1,070,356	34,707	3.4%
Use of B&A Reserve Fund Balance ¹	202,397	225,000	22,603	11.2%
Subtotal - Board and Advocacy Revenues	1,238,046	1,295,356	57,310	4.6%
Total Revenues - SACOG Planning and Administration General Fund	\$ 41,230,720	\$ 49,173,650	7,942,930	19.3%
EXPENDITURES:				
SACOG Operations				
Salaries and Benefits	\$ 12,961,278	\$ 13,350,835	389,557	3.0%
Consultant/Legal Costs	4,410,110	4,534,999	124,889	2.8%
Pass-through to Other Agencies	18,806,326	26,303,494	7,497,168	39.9%
Pass-through SACOG Managed Fund Project Expenditures	947,750	520,000	(427,750)	-45.1%
Other Costs	2,737,210	3,138,966	401,756	14.7%
Capital Asset Costs	130,000	30,000	(100,000)	-76.9%
Subtotal - SACOG Operations Expenditures³	39,992,674	47,878,294	7,885,620	19.7%
Board of Directors and Advocacy Costs				
Salaries and Benefits	\$ 401,540	\$ 471,564	70,024	17.4%
Consultant/Legal Costs	308,000	219,000	(89,000)	-28.9%
Other Costs	528,506	604,792	76,286	14.4%
Subtotal Board of Directors and Advocacy Costs	1,238,046	1,295,356	57,309	4.6%
Total Expenditures - SACOG Planning and Administration General Fund	\$ 41,230,721	\$ 49,173,650	\$ 7,942,929	19.3%
Net Change - Total Revenues Less Total Expenditures	\$ (0)	\$ 0	\$ 0	0.0%

**SACRAMENTO AREA COUNCIL OF GOVERNMENTS
FISCAL YEAR 2025-2026 BUDGET AND OWP - FINAL
SUMMARY OF REVENUES AND EXPENDITURES**

FOR INFORMATION ONLY				
REVENUES:				
Service Authority For Freeways and Expressways (CVR-SAFE)				
DMV Fees	\$ 2,700,940	\$ 2,700,940	0	0.0%
Use of SAFE Reserve Fund Balance ¹	792,669	586,516	(206,153)	-26.0%
Other Local Revenue	50,300	25,645	(24,655)	-49.0%
Interest Income	90,000	150,000	60,000	66.7%
Subtotal - CVR-SAFE	3,633,909	3,463,101	(170,808)	-4.7%
EXPENDITURES:				
Service Authority For Freeways and Expressways (CVF-SAFE)				
Salaries and Benefits	\$ 524,725	\$ 521,797	(2,927)	-0.6%
Consultant/Legal Costs	509,640	511,505	1,865	0.4%
Pass-through to Other Agencies	1,576,800	1,581,600	4,800	0.3%
Other Costs	1,022,744	848,198	(174,546)	-17.1%
Subtotal - CVR-SAFE	3,633,909	3,463,101	(170,808)	-4.7%
TOTAL EXPENDITURES	\$ 0.00	0.00	\$ -	0%
REVENUES:				
CARTA				
SMF Loan	\$ 1,300,000	\$ 1,468,500	168,500	13.0%
Subtotal - CARTA	1,300,000	1,468,500	168,500	13.0%
EXPENDITURES:				
CARTA				
Staff Services Provided by SACOG	\$ 303,334	\$ 246,000	(57,334)	-18.9%
Consultant/Legal Costs	821,666	1,080,000	258,334	31.4%
Other Costs	175,000	142,500	(32,500)	-18.6%
Subtotal - CARTA	1,300,000	1,468,500	168,500	13.0%
Net Change - Total Revenues Less Total Expenditures	\$ 0.00	\$ 0.00	\$ 0.00	0%

¹ Includes use of reserve fund balance and pension trust: GIS Reserve \$6,600, Paratransit Reserve \$11,975, B&A Reserve \$225,000, SAFE Reserve \$586,516, and Pension Trust \$225,000.

² Accounts for grant/partnership revenues and expenditures expected in the current fiscal year, but does not include revenues and expenditures anticipated in future fiscal year(s). This includes: Metropolitan Transportation Improvement Program \$14,933, Transportation Demand Management \$378,264, Transit Route Optimization Project \$35,000, Green Means Go - REAP \$6,527,634, Mobility Zones \$1,845,052, Trail Plan Implementation \$303,567, SB125 Transit Project \$373,963, and Reconnecting Communities (RCN) \$9,365,592.

**SACRAMENTO AREA COUNCIL OF GOVERNMENTS
FISCAL YEAR 2025-2026 BUDGET AND OWP - FINAL
SUMMARY OF REVENUES BY REVENUE SOURCES FOR OVERALL WORK PROGRAM**

		Percentage of Total
Federal Funding:	\$ 21,759,129	40%
Federal Transit Administration (FTA) Section 5303	\$1,821,973	
Federal Transit Administration (FTA) Section 5304	250,000	
Federal Transit Administration (FTA) Section 5307	394,110	
Federal Transit Administration (FTA) RAISE Grant	1,439,849	
Federal Highway Administration (FHWA) Metropolitan Planning (PL)	4,286,542	
Federal Highway Administration (FHWA) State Planning & Research Funds (SP&R)	288,960	
Federal Regional Surface Transportation Program (RSTP)	2,114,031	
Federal Congestion Mitigation and Air Quality (CMAQ)	145,443	243,575
Federal Department of Transportation (DOT) Reconnecting Communities and Neighborhoods (RCN)	10,634,408	
Carbon Reduction Program (CRP)	383,813	
State of California Funding:	19,021,624	35%
State Planning, Programming, Monitoring	1,088,340	
SB1 Sustainable Communities Formula (RMRA SB1-F)	795,725	
Regional Early Action Planning Funds (REAP 2) - Green Means Go	14,313,163	
State Transit and Intercity Rail Capital Program (TIRCP)	1,393,000	
Placer County Transportation Planning Agency (PCTPA) RPA	339,900	
Transit and Intercity Rail Capital Program (SB125)	1,091,496	
Local Funds:	5,271,711	10%
Transportation Development Act - Planning & Administration	4,715,019	
CARTA Local Funds	253,692	
El Dorado County Transportation Commission (EDCTC) LTF	103,000	
Other Local Revenues (grants, etc.)	200,000	
Use of Fund Balance/Other Local Activities	1,825,831	3%
Interest Income	600,000	
Cash & In-Kind from Others	53,575	
Use of Fund Balance/Carryover Local Match Funds	434,431	
Use of SACOG Managed Fund Committed to Projects	494,249	
Use of SACOG Reserve Fund Balance and Pension Trust	243,576	
Subtotal - SACOG Operations	47,878,295	89%
Board of Directors and Advocacy		
Member Dues	1,070,356	
Use of B&A Reserve Fund Balance	225,000	
Subtotal - Board and Advocacy	1,295,356	2%
Service Authority For Freeways and Expressways (SAFE)		
DMV Fees	2,700,940	
Use of SAFE Reserve Fund Balance	586,516	
Other Local Revenue	25,645	
Interest Income	150,000	
Subtotal - Service Authority For Freeways and Expressways (SAFE)	3,463,101	6%
CARTA		
SMF Loan	1,468,500	
Subtotal - CARTA	1,468,500	3%
Total Revenues	\$ 54,105,251	100%

SACRAMENTO AREA COUNCIL OF GOVERNMENTS
 FISCAL YEAR 2025-2026 BUDGET AND OWP - FINAL
 BUDGET EXPENDITURE SUMMARY

ATTACHMENT E

PROJECTS	Salaries and Benefits	Consultant Costs	Legal Costs	Other Costs	Pass-Through Costs	SMF Costs	Grand Total
SAC100 - PROGRAM MANAGEMENT	\$ 1,021,607.68	\$ -	\$ 40,000.00	\$ 384,972.84	\$ -	\$ -	\$ 1,446,580.52
SAC101 - EDUCATION AND OUTREACH	953,978.35	48,650.00	-	363,988.05	-	-	1,366,616.40
SAC105 - OVERALL WORK PROGRAM	25,715.83	-	-	9,690.51	-	-	35,406.34
SAC106 - LEGISLATIVE ANALYSIS	604,080.07	35,000.00	-	235,650.74	-	-	874,730.81
SAC107 - MODEL DEVELOPMENT AND SUPPORT	1,269,331.90	82,500.00	500.00	489,117.95	-	-	1,841,449.85
SAC109 - PEDESTRIAN AND BICYCLE PLANNING	124,320.90	20,000.00	-	52,847.90	-	-	197,168.80
SAC109.CS - PEDESTRIAN AND BICYCLE PLANNING - COMPLETE STREETS	73,885.76	-	-	27,842.40	-	-	101,728.16
SAC113 - REGIONAL AIR QUALITY (AND CLIMATE) PLANNING	252,891.85	-	-	99,297.34	-	-	352,189.19
SAC114 - REGIONAL FUNDING AND GRANTS PROGRAM	595,151.92	-	-	224,271.34	-	-	819,423.26
SAC115 - METROPOLITAN TRANSPORTATION IMPROVEMENT PROGRAM	362,759.28	25,000.00	-	270,313.18	-	-	658,072.46
SAC116 - TRANSIT TECHNICAL ASSISTANCE AND PROGRAMMING	89,756.54	-	-	33,822.99	-	-	123,579.53
SAC117 - TRANSIT ASSET MANAGEMENT PROJECT	-	-	-	278,740.00	-	-	278,740.00
SAC118 - DATA DEVELOPMENT AND SUPPORT	703,491.00	-	-	315,391.90	-	-	1,018,882.90
SAC120 - REGIONAL HOUSING NEEDS PLANNING	168,171.51	100,000.00	-	63,372.14	-	-	331,543.65
SAC122 - AIRPORT LAND USE COMMISSION - GENERAL	23,302.76	65,000.00	-	8,781.19	-	-	97,083.95
SAC125 - BLUEPRINT AND MTP/SCS IMPLEMENTATION	337,100.33	-	-	127,029.65	-	-	464,129.98
SAC126 - MTP/SCS UPDATE	745,589.53	75,000.00	-	289,890.30	-	-	1,110,479.83
SAC127 - MTP/SCS UPDATE - PCTPA	246,871.36	-	-	93,028.64	-	-	339,900.00
SAC129 - PERFORMANCE-BASED PLANNING AND PROGRAMMING	388,257.38	-	-	146,307.19	-	-	534,564.57
SAC132 - TRANSPORTATION DEVELOPMENT ACT ADMINISTRATION	327,269.99	968,182.63	-	130,325.28	-	-	1,425,777.90
SAC133 - TRANSPORTATION DEMAND MANAGEMENT	423,389.53	210,000.00	15,000.00	179,060.77	500,000.00	-	1,327,450.30
SAC135 - SHARED SERVICES	16,783.75	-	-	30,324.63	-	-	47,108.38
SAC139 - RACE, EQUITY & INCLUSION INITIATIVE	63,825.59	60,000.00	-	26,551.42	-	-	150,377.01
SAC140 - ENGAGE, EMPOWER, & IMPLEMENT	77,927.79	10,000.00	5,000.00	31,865.56	-	-	124,793.35
SAC141 - BLUEPRINT ENVIRONMENTAL IMPACT REPORT	72,803.32	100,000.00	25,000.00	27,434.51	-	-	225,237.83
SAC144 - REGIONAL MONITORING AND REPORTING	439,419.91	-	-	175,405.29	-	-	614,825.20
SAC145 - REGIONAL TOLLING	178,447.24	-	10,000.00	77,244.35	-	-	265,691.59
SAC208 - TRANSIT ROUTE OPTIMIZATION PROJECT (Formerly REMIX)	-	-	-	128,000.00	-	-	128,000.00
SAC213 - REGIONAL BIKE SHARE PILOT PROJECT	43,173.91	70,000.00	-	32,269.24	-	-	145,443.15
SAC218 - GIS PROJECTS/DATA	-	6,600.00	-	-	-	-	6,600.00
SAC219 - TRANSIT OPERATIVE PASS THROUGH FUNDS	-	-	-	18,474.58	1,545,299.67	-	1,563,774.25
SAC220 - SACRT 4-PARTY AGREEMENT	5,065.82	-	-	1,908.95	5,000.00	-	11,974.77
SAC229 - GREEN MEANS GO - REAP	112,554.98	150,000.00	-	47,414.14	14,003,194.00	-	14,313,163.11
SAC233 - MOBILITY ZONES (RAISE GRANT)	434,895.27	1,204,524.70	-	174,676.86	-	-	1,814,096.83
SAC234 - CARBON REDUCTION PROGRAM	51,921.60	-	-	19,565.64	-	-	71,487.24
SAC235 - TRAIL PLAN IMPLEMENTATION	99,542.19	200,000.00	25,000.00	37,510.52	-	-	362,052.71
SAC236 - U.S. 50 COMPREHENSIVE MULTIMODAL CORRIDOR PLAN	82,733.23	312,374.25	5,000.00	31,176.40	-	-	431,283.88
SAC237 - DEL PASO MULTIMODAL TRANSPORTATION NETWORK AND LAND US	23,517.88	-	-	43,962.25	250,000.00	-	317,480.14
SAC238 - SB125 TRANSIT PROJECT	453,817.06	466,667.00	-	171,012.07	-	-	1,091,496.13
SAC239 - RECONNECTING COMMUNITIES: GREEN ZONE ACCESS AND EQUITY P	315,513.07	200,000.00	-	118,894.92	10,000,000.00	-	10,634,407.98
SAC400 - SACOG MANAGED FUND PROJECTS	-	-	-	-	-	520,000.00	520,000.00
SAF100 - SERVICE AUTHORITY FOR FREEWAYS AND EXPRESSWAYS	177,291.77	71,505.00	5,000.00	617,732.93	1,581,600.00	-	2,453,129.70
SAF200 - GLENN COUNTY SAFE	-	-	-	20,645.00	-	-	20,645.00
SAF201 - SACOG BIG DATA FOR TRANSPORTATION PLANNING	100,796.30	-	-	117,983.11	-	-	218,779.42
SAF300 - INTELLIGENT TRANS SYSTEMS PLANNING AND OPS - SAFE	176,912.65	-	-	66,666.06	-	-	243,578.71
SAF400 - 511/STARNET OPERATIONS	66,796.74	435,000.00	-	25,171.04	-	-	526,967.78
Grand Total	\$ 11,730,663.55	\$ 4,916,003.58	\$ 130,500.00	\$ 5,865,631.75	\$ 27,885,093.67	\$ 520,000.00	\$ 51,047,892.54

NOTE:

1 - Other expenditure categories include: Indirect Costs, Equipment, Legal, Marketing/Advertising, Meeting, Supplies, Data Subscriptions, and Telecommunications.

**SACRAMENTO AREA COUNCIL OF GOVERNMENTS
FISCAL YEAR 2025-2026 BUDGET AND OWP - FINAL
PLANNING AND ADMINISTRATION GENERAL FUND BUDGET**

	Budget Amounts		Change
	FY2024-2025 AMEND #2	FY2025-2026 FINAL	
Revenues:			
Intergovernmental:			
Federal	\$ 14,337,660	\$ 21,759,129	\$ 7,421,469
State	16,166,249	19,021,624	2,855,375
Local	437,431	356,692	(80,740)
Member assessments	1,035,649	1,070,356	34,707.23
Investment earnings	550,000	600,000	50,000.00
In-kind	104,100	53,575	(50,525)
Other	569,529	200,000	(369,528.76)
Total revenues	<u>33,200,619</u>	<u>43,061,376</u>	<u>9,860,757</u>
Expenditures:			
Current:			
Salaries and Benefits	13,362,819	13,822,399	459,581
Consulting Costs	4,388,699	4,753,999	365,300
Pass-Through to Other Agencies	18,806,326	26,303,494	7,497,168
Other Costs	2,265,236	2,725,247	460,011
Payments to SMF grantees	1,277,161	520,000	(757,161)
Capital outlay	130,000	30,000	(100,000)
Debt Service:			
Principal	930,388	958,157	27,769
Interest	70,093	60,354	(9,739)
Total expenditures	<u>41,230,721</u>	<u>49,173,650</u>	<u>7,942,929</u>
Deficiency of revenues under expenditures	<u>(8,030,102)</u>	<u>(6,112,274)</u>	<u>1,917,828</u>
Other Financing Sources:			
Transfers in	4,681,006	4,715,019	34,013
Total other financing sources	<u>4,681,006</u>	<u>4,715,019</u>	<u>34,013</u>
Change in fund balances	<u>\$ (3,349,096)</u>	<u>\$ (1,397,255)</u>	<u>\$ 1,951,841</u>
Fund balance - beginning	<u>\$ 27,579,793</u>	<u>\$ 24,230,697</u>	
Fund Balance - ending ¹	<u>\$ 24,230,697</u>	<u>\$ 22,833,442</u>	

¹ Does not include Investment Fair Value Adjustments and Estimated Investment Income from Pre-fund Pension Trust and the \$1.3M loan to CARTA,.

**SACRAMENTO AREA COUNCIL OF GOVERNMENTS
FISCAL YEAR 2025-2026 BUDGET AND OWP - FINAL
BUDGET EXPENDITURE - CAPITAL ASSET**

REVENUE

Other Revenue (Interest Income)	\$	30,000
Total Revenue		30,000

EXPENDITURES

New office furniture		30,000
Total Expenditures	\$	30,000

**SACRAMENTO AREA COUNCIL OF GOVERNMENTS
FISCAL YEAR 2025-2026 BUDGET AND OWP - FINAL
INDIRECT COSTS**

Total Direct Salaries from OWP (includes BOA)	5,231,113
Total Indirect Expenditures	4,341,897
Carry Forward (+/-) from FY 2023-24	307,406
Adjusted Indirect Total Costs¹	4,649,303
INDIRECT RATE - FY 2025-26	
(Total Adjusted Indirect Costs ÷ Total Direct Salaries from OWP)	88.8779%

EXPENDITURES:

Building Cost	771,800
Career Development Program	100,000
Computer Software & Maintenance	376,688
Consultants	225,500
Copier	8,600
Depreciation	107,948
Equipment Lease	4,880
Equipment Maintenance	1,000
Insurance	212,000
Legal	155,000
Memberships	50,000
Office Equipment	78,614
Postage	1,000
Publications/Data/Subscriptions	1,000
Recruitment	26,000
Services - Other	27,100
Services - Telecommunications	8,500
Staff Training	25,000
Supplies	6,000
Travel and Meeting Expenses	4,000
Vehicle Lease	3,300
Vehicle Parking	6,000
Indirect Salaries	2,141,967
TOTAL FOR FY 2025-26	\$ 4,341,897

¹This dollar amount includes the under-absorbed amount of \$307,406 from FY 2023-24 Indirect Cost Calculation, per FTA/Caltrans ICAP audit procedures.

**SACRAMENTO AREA COUNCIL OF GOVERNMENTS
FISCAL YEAR 2025-2026 BUDGET AND OWP - FINAL
BOARD OF DIRECTORS AND ADVOCACY BUDGET**

	Budget Amounts		
	FY24-25 AMEND #2	FY25-26 FINAL	Change
Revenues:			
Member assessments	\$ 1,035,649	1,070,356	\$ 34,707
Other	-	-	-
Total revenues	<u>1,035,649</u>	<u>1,070,356</u>	<u>34,707</u>
Expenditures:			
Salaries	173,726	199,937	26,211
Fringe Benefits	227,815	271,627	43,813
Meetings/travel expenses	113,811	131,990	18,179
Board reimbursement	62,749	72,600	9,851
Consulting Costs	308,000	219,000	(89,000)
Memberships	46,600	43,071	(3,529)
Other	305,346	357,130	51,784
Total expenditures	<u>1,238,046</u>	<u>1,295,356</u>	<u>57,309</u>
Change in fund balances	<u>(202,397)</u>	<u>(225,000)</u>	<u>(22,603)</u>
Reserve Fund balance - beginning	<u>453,697</u>	<u>251,300</u>	
Reserve Fund balance - ending	<u>\$ 251,300</u>	<u>\$ 26,300</u>	

PROJECT	Toll Credits ¹ FHWA PL / FTA 5303	FTA 5303 FORMULA	FTA 5303 CARRYOVER	FHWA PL FORMULA	FHWA PL CARRYOVER	FHWA PL - COMPLETE STREETS	FHWA PL - COMPLETE STREETS CARRYOVER	RMRA SB1- FORMULA 2025-26	FHWA SPR CARRYOVER	FTA 5304 CARRYOVER
SAC100 - PROGRAM MANAGEMENT	\$ 43,733.09	\$ 381,282.37	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SAC101 - EDUCATION AND OUTREACH	152,220.25	-	-	1,327,116.40	-	-	-	-	-	-
SAC105 - OVERALL WORK PROGRAM	4,061.11	-	-	35,406.34	-	-	-	-	-	-
SAC106 - LEGISLATIVE ANALYSIS	100,331.62	534,730.81	340,000.00	-	-	-	-	-	-	-
SAC107 - MODEL DEVELOPMENT AND SUPPORT	168,549.90	-	-	1,469,484.74	-	-	-	-	-	-
SAC109 - PEDESTRIAN AND BICYCLE PLANNING	22,615.26	-	-	197,168.80	-	-	-	-	-	-
SAC109.CS - PEDESTRIAN AND BICYCLE PLANNING - COMPLETE STREETS	-	-	-	-	-	95,508.00	6,220.16	-	-	-
SAC113 - REGIONAL AIR QUALITY (AND CLIMATE) PLANNING	2,997.64	26,134.62	-	-	-	-	-	-	-	-
SAC114 - REGIONAL FUNDING AND GRANTS PROGRAM	-	-	-	-	-	-	-	-	-	-
SAC115 - METROPOLITAN TRANSPORTATION IMPROVEMENT PROGRAM	-	-	-	-	-	-	-	-	-	-
SAC116 - TRANSIT TECHNICAL ASSISTANCE AND PROGRAMMING	-	-	-	-	-	-	-	-	-	-
SAC117 - TRANSIT ASSET MANAGEMENT PROJECT	-	-	-	-	-	-	-	-	-	-
SAC118 - DATA DEVELOPMENT AND SUPPORT	116,865.87	-	-	558,882.90	460,000.00	-	-	-	-	-
SAC120 - REGIONAL HOUSING NEEDS PLANNING	-	-	-	-	-	-	-	-	-	-
SAC122 - AIRPORT LAND USE COMMISSION - GENERAL	-	-	-	-	-	-	-	-	-	-
SAC125 - BLUEPRINT AND MTP/SCS IMPLEMENTATION	-	-	-	-	-	-	-	-	-	-
SAC126 - MTP/SCS UPDATE	15,685.78	-	-	136,754.83	-	-	-	795,725.00	-	-
SAC127 - MTP/SCS UPDATE - PCTPA	-	-	-	-	-	-	-	-	-	-
SAC129 - PERFORMANCE-BASED PLANNING AND PROGRAMMING	-	-	-	-	-	-	-	-	-	-
SAC132 - TRANSPORTATION DEVELOPMENT ACT ADMINISTRATION	-	-	-	-	-	-	-	-	-	-
SAC133 - TRANSPORTATION DEMAND MANAGEMENT	-	-	-	-	-	-	-	-	-	-
SAC135 - SHARED SERVICES	-	-	-	-	-	-	-	-	-	-
SAC139 - RACE, EQUITY & INCLUSION INITIATIVE	-	-	-	-	-	-	-	-	-	-
SAC140 - ENGAGE, EMPOWER, & IMPLEMENT	-	-	-	-	-	-	-	-	-	-
SAC141 - BLUEPRINT ENVIRONMENTAL IMPACT REPORT	-	-	-	-	-	-	-	-	-	-
SAC144 - REGIONAL MONITORING AND REPORTING	61,917.95	539,825.20	-	-	-	-	-	-	-	-
SAC145 - REGIONAL TOLLING	-	-	-	-	-	-	-	-	-	-
SAC208 - TRANSIT ROUTE OPTIMIZATION PROJECT (Formerly REMIX)	-	-	-	-	-	-	-	-	-	-
SAC213 - REGIONAL BIKE SHARE PILOT PROJECT	-	-	-	-	-	-	-	-	-	-
SAC218 - GIS PROJECTS/DATA	-	-	-	-	-	-	-	-	-	-
SAC219 - TRANSIT OPERATIVE PASS THROUGH FUNDS	-	-	-	-	-	-	-	-	-	-
SAC220 - SACRT 4-PARTY AGREEMENT	-	-	-	-	-	-	-	-	-	-
SAC229 - GREEN MEANS GO - REAP	-	-	-	-	-	-	-	-	-	-
SAC233 - MOBILITY ZONES (RAISE GRANT)	-	-	-	-	-	-	-	-	-	-
SAC234 - CARBON REDUCTION PROGRAM	-	-	-	-	-	-	-	-	-	-
SAC235 - TRAIL PLAN IMPLEMENTATION	-	-	-	-	-	-	-	-	-	-
SAC236 - U.S. 50 COMPREHENSIVE MULTIMODAL CORRIDOR PLAN	-	-	-	-	-	-	-	-	288,960.20	-
SAC237 - DEL PASO MULTIMODAL TRANSPORTATION NETWORK AND LAND USE COMPATIBILITY ACTION PLAN	-	-	-	-	-	-	-	-	-	250,000.00
SAC238 - SB125 TRANSIT PROJECT	-	-	-	-	-	-	-	-	-	-
SAC239 - RECONNECTING COMMUNITIES: GREEN ZONE ACCESS AND EQUITY PROJECT	-	-	-	-	-	-	-	-	-	-
SAC400 - SACOG MANAGED FUND PROJECTS	-	-	-	-	-	-	-	-	-	-
SAF100 - SERVICE AUTHORITY FOR FREEWAYS AND EXPRESSWAYS	-	-	-	-	-	-	-	-	-	-
SAF200 - GLENN COUNTY SAFE	-	-	-	-	-	-	-	-	-	-
SAF201 - SACOG BIG DATA FOR TRANSPORTATION PLANNING	-	-	-	-	-	-	-	-	-	-
SAF300 - INTELLIGENT TRANS SYSTEMS PLANNING AND OPS - SAFE	-	-	-	-	-	-	-	-	-	-
SAF400 - 511/STARNET OPERATIONS	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	\$ 688,978.47	\$ 1,481,973.00	\$ 340,000.00	\$ 3,724,814.00	\$ 460,000.00	\$ 95,508.00	\$ 6,220.16	\$ 795,725.00	\$ 288,960.20	\$ 250,000.00

NOTES:

1 - Toll credits provided by the State of California are being utilized as a match for federal FHWA PL and FTA 5303 funds. The FHWA PL and FTA 5303 amounts shown in the Budget Revenue Summary Sheet represent 100% of the total federal participation cost, therefore toll credits are not included in the total revenue amount.

2 - Accounts for grant/partnership revenues and expenditures expected in the current fiscal year but do not include revenues and expenditures anticipated in future fiscal year(s).

PROJECT	Other Revenues	Federal %	Total Revenues	Deferred Revenues ²	Total Revenues ² (Including Deferred)		
SAC100 - PROGRAM MANAGEMENT	\$ 1,065,298.15	TDA, OTHER	\$ 381,282.37	26%	\$ 1,446,580.52	\$ (0.00)	\$ 1,446,580.52
SAC101 - EDUCATION AND OUTREACH	39,500.00	TDA	1,327,116.40	97%	1,366,616.40	(0.00)	1,366,616.40
SAC105 - OVERALL WORK PROGRAM	-		35,406.34	100%	35,406.34	-	35,406.34
SAC106 - LEGISLATIVE ANALYSIS	-		874,730.81	100%	874,730.81	(0.00)	874,730.80
SAC107 - MODEL DEVELOPMENT AND SUPPORT	371,965.11	TDA	1,469,484.74	80%	1,841,449.85	(0.00)	1,841,449.85
SAC109 - PEDESTRIAN AND BICYCLE PLANNING	-		197,168.80	100%	197,168.80	-	197,168.80
SAC109.CS - PEDESTRIAN AND BICYCLE PLANNING - COMPLETE STREETS	-		101,728.16	100%	101,728.16	0.00	101,728.16
SAC113 - REGIONAL AIR QUALITY (AND CLIMATE) PLANNING	326,054.57	TDA	26,134.62	7%	352,189.19	-	352,189.19
SAC114 - REGIONAL FUNDING AND GRANTS PROGRAM	819,423.26	RSTP, PPM	389,156.00	47%	819,423.26	-	819,423.26
SAC115 - METROPOLITAN TRANSPORTATION IMPROVEMENT PROGRAM	658,072.46	PPM	-	0%	658,072.46	14,932.56	673,005.02
SAC116 - TRANSIT TECHNICAL ASSISTANCE AND PROGRAMMING	123,579.53	TDA	-	0%	123,579.53	-	123,579.53
SAC117 - TRANSIT ASSET MANAGEMENT PROJECT	278,740.00	TDA, FTA 5307	266,110.00	95%	278,740.00	-	278,740.00
SAC118 - DATA DEVELOPMENT AND SUPPORT	-		1,018,882.90	100%	1,018,882.90	-	1,018,882.90
SAC120 - REGIONAL HOUSING NEEDS PLANNING	331,543.65	TDA	-	0%	331,543.65	-	331,543.65
SAC122 - AIRPORT LAND USE COMMISSION - GENERAL	97,083.95	TDA	-	0%	97,083.95	-	97,083.95
SAC125 - BLUEPRINT AND MTP/SCS IMPLEMENTATION	464,129.98	TDA, RSTP	245,125.19	53%	464,129.98	0.00	464,129.98
SAC126 - MTP/SCS UPDATE	178,000.00	TDA, EDCTC	932,479.83	84%	1,110,479.83	(0.00)	1,110,479.83
SAC127 - MTP/SCS UPDATE - PCTPA	339,900.00	PCTPA	-	0%	339,900.00	0.00	339,900.00
SAC129 - PERFORMANCE-BASED PLANNING AND PROGRAMMING	534,564.57	TDA	-	0%	534,564.57	-	534,564.57
SAC132 - TRANSPORTATION DEVELOPMENT ACT ADMINISTRATION	1,425,777.90	TDA, OTHER	-	0%	1,425,777.90	(0.00)	1,425,777.90
SAC133 - TRANSPORTATION DEMAND MANAGEMENT	1,327,450.30	RSTP	1,327,450.30	100%	1,327,450.30	378,264.28	1,705,714.58
SAC135 - SHARED SERVICES	47,108.38	TDA, OTHER	-	0%	47,108.38	-	47,108.38
SAC139 - RACE, EQUITY & INCLUSION INITIATIVE	150,377.01	TDA	-	0%	150,377.01	-	150,377.01
SAC140 - ENGAGE, EMPOWER, & IMPLEMENT	124,793.35	TDA	-	0%	124,793.35	(0.00)	124,793.35
SAC141 - BLUEPRINT ENVIRONMENTAL IMPACT REPORT	225,237.83	TDA	-	0%	225,237.83	0.00	225,237.83
SAC144 - REGIONAL MONITORING AND REPORTING	75,000.00	TDA	539,825.20	88%	614,825.20	-	614,825.20
SAC145 - REGIONAL TOLLING	265,691.59	TDA, LOCAL	-	0%	265,691.59	-	265,691.59
SAC208 - TRANSIT ROUTE OPTIMIZATION PROJECT (Formerly REMIX)	128,000.00	FTA 5307	128,000.00	100%	128,000.00	35,000.00	163,000.00
SAC213 - REGIONAL BIKE SHARE PILOT PROJECT	145,443.15	CMAQ	145,443.15	100%	145,443.15	-	145,443.15
SAC218 - GIS PROJECTS/DATA	6,600.00	RESERVE	-	0%	6,600.00	-	6,600.00
SAC219 - TRANSIT OPERATIVE PASS THROUGH FUNDS	1,563,774.25	TIRCP	152,299.67	10%	1,563,774.25	-	1,563,774.25
SAC220 - SACRT 4-PARTY AGREEMENT	11,974.77	RESERVE	-	0%	11,974.77	-	11,974.77
SAC229 - GREEN MEANS GO - REAP	14,313,163.11	REAP	-	0%	14,313,163.11	6,527,633.64	20,840,796.75
SAC233 - MOBILITY ZONES (RAISE GRANT)	1,814,096.84	RAISE	1,439,848.66	79%	1,814,096.84	1,845,051.82	3,659,148.66
SAC234 - CARBON REDUCTION PROGRAM	71,487.24	TDA	63,287.65	89%	71,487.24	-	71,487.24
SAC235 - TRAIL PLAN IMPLEMENTATION	362,052.72	TDA	320,525.27	89%	362,052.72	303,566.68	665,619.40
SAC236 - U.S. 50 COMPREHENSIVE MULTIMODAL CORRIDOR PLAN	142,323.68	TDA	288,960.20	67%	431,283.88	-	431,283.88
SAC237 - DEL PASO MULTIMODAL TRANSPORTATION NETWORK AND LAND USE COMPATIBILITY ACTION PLAN	67,480.14	TDA	-	0%	317,480.14	(0.00)	317,480.14
SAC238 - SB125 TRANSIT PROJECT	1,091,496.13	SB125	-	0%	1,091,496.13	373,963.08	1,465,459.21
SAC239 - RECONNECTING COMMUNITIES: GREEN ZONE ACCESS AND EQUITY PROJECT	10,634,407.98	RCN	10,634,407.98	100%	10,634,407.98	9,365,592.02	20,000,000.00
SAC400 - SACOG MANAGED FUND PROJECTS	520,000.00	SMF	-	0%	520,000.00	-	520,000.00
SAF100 - SERVICE AUTHORITY FOR FREEWAYS AND EXPRESSWAYS	2,453,129.70	SAFE	-	0%	2,453,129.70	0.00	2,453,129.70
SAF200 - GLENN COUNTY SAFE	20,645.00	SAFE	-	0%	20,645.00	-	20,645.00
SAF201 - SACOG BIG DATA FOR TRANSPORTATION PLANNING	218,779.42	SAFE	-	0%	218,779.42	-	218,779.42
SAF300 - INTELLIGENT TRANS SYSTEMS PLANNING AND OPS - SAFE	243,578.71	SAFE	-	0%	243,578.71	-	243,578.71
SAF400 - 511/STARNET OPERATIONS	526,967.78	SAFE	-	0%	526,967.78	-	526,967.78
GRAND TOTAL	\$ 43,604,692.19				\$ 51,047,892.55	\$ 18,844,004.07	\$ 69,891,896.61



FY 25-26 Draft OWP Comment Matrix – SACOG

Comment:	Agency Response	Caltrans Response/Review
General Comments:		
<ul style="list-style-type: none"> Caltrans applauds SACOG for its comprehensive OWP development, its consistent integration of the three C's and E's into the planning process, strong collaboration with local and regional partners, and the preparation of a detailed and insightful prospectus. 	Thank you for reviewing and commenting of the draft Overall Work Program.	
<ul style="list-style-type: none"> Caltrans commends SACOG for including carryover funds in the OWP. Estimated CPG carryover should be listed in the WE funding tables and overall budget summary to enable invoicing at the start of the FY. Final amounts can be updated after the Reconciliation Letter is finalized. 		
<ul style="list-style-type: none"> Caltrans encourages SACOG to clearly differentiate SB 1 funds by categorizing them as either formula-based (RMRA SB1-F) or competitive (SB1-C) in both the BRS and the Work Element Table. Additionally, please include the allocation year and any carryover amounts in the BRS to improve clarity. 	Description for SB1 funds have updated in both BRS and Work Element Table. There is no carryover anticipated for the fiscal year.	
<ul style="list-style-type: none"> For most work elements, in the work element funding tables SACOG has a row for Consultant/Legal Costs, however, consultant costs must be clearly differentiated from legal fees. For example, in WE 107, SACOG states that the activities will be performed by SACOG staff and consultants, but Caltrans is unable to determine how much of the \$83,000 is going towards consultant costs vs. legal fees. Please revise for all work elements to ensure that consultant costs are clearly identified. 	Consultant costs and legal costs have been separated for clarity.	
<ul style="list-style-type: none"> (Page 114, Woodland Transit Center Planning) The Woodland Transit Center alternative has not yet been selected. It should be noted that the Woodland City Council rejected YoloTD's proposed 2nd & Court St alternative in February 2025. Please update Appendix A, Section FTA 5307, to reflect this status. 	Though the City Council did reject their downtown Woodland location they are now looking at alternative locations, so the work on the project continues and the project description is still valid. It doesn't appear we need to mention their first choice of location was rejected since the purpose of the project is to find an alternative location to their current transit center.	
Work Element Specific Comments:		
<p>WE SAC107 Model Development and Support</p> <ul style="list-style-type: none"> Caltrans commends SACOG for advancing the Blueprint Program and making progress on the 2025 long-range plan, travel demand modeling, the Environmental Impact Report, and the Project Performance Process, exemplifying its commitment to thoughtful planning. 	Thank you for reviewing the draft OWP and commending SACOG's work.	
<p>WE SAC109 Pedestrian and Bicycle Planning</p> <ul style="list-style-type: none"> For Tasks 4 and 7 does SACOG have an MOU or agreement in place for this process? Clarification on equipment procurement would also help understand the program's implementation and resource management. 	<p>Task 4: We have a consultant contract that is paid for through a separate funding source (Carbon Reduction Funds). SAC 109's task is referring to any TA we provide related to the implementation of the regional trail network (separate from that project).</p> <p>Task 7: We have the counter loan program where we loan bike/ped counters to agencies that are in need. We have a contract with Eco-Counter that pays for the bike/ped count collection services (it's a dashboard/website that we and our partners use with our count equipment).</p>	
<p>WE SAC126 MTP/SCS Update</p> <ul style="list-style-type: none"> Please provide more detail on Work Element 126, particularly the goals and planned actions for 2025-2026. Clarify objectives, milestones, and next steps, including how SACOG will build on the Draft Preferred Scenario, finalize the Blueprint update, and align with member agencies. Additional context on strategies for federal fiscal constraints and incorporating updated data on population, land use, and economic activity would improve the OWP. Please correct the work element funding table as SACOG has identified the SB 1 Formula funds as FY 24-25, while in the BRS it is identified as FY 25-26 SB 1 Formula funds. SB1-F revenues should updated to reflect SB1 FY 25-26. 	<p>1) Added our response to the OWP Document. 2) Updated SB1 Formula funds from 2024-25 to 2025-26 in OWP Document.</p> <p>Clarifying question sent to Caltrans. Awaiting response: Additional context on strategies for federal fiscal constraints and incorporating updated data on population, land use, and economic activity would improve the OWP.</p> <p>It is unclear on how this comment means in the context of this element for the OWP. Referring to the 2025 plan forecasts? Those are numbers that are draft in the plan that will be out in June for review, not something we add to the OWP. Can you please provide further clarification or details on this request?</p>	<p>Thank you for clarifying and confirming that the information will be included in the draft plan. We also appreciate you identifying the Final Plan as one of the final products. Good luck, and we look forward to seeing SACOG's progress on the 2025 Blueprint!</p> <p>SACOG should still update the SB1 FY.</p>



FY 25-26 Draft OWP Comment Matrix – SACOG

Comment:	Agency Response	Caltrans Response/Review
<p>WE SAC144 Regional Monitoring and Reporting</p> <ul style="list-style-type: none"> Caltrans commends SACOG for clarifying Task 5, specifically outlining that it will involve writing the Annual Regional Indicators Report, developing theme-based story maps, and evaluating SACOG programs, and the identification of the anticipated final products. 	<p>Thank you for reviewing the OWP and commending SACOG's work.</p>	
<p>WE SAC236 U.S. 50 Comprehensive Multimodal Corridor Plan</p> <ul style="list-style-type: none"> Reminder that SACOG has committed to a 33% local match for this 23/24 SP&R, Part 1 grant. The required match should be clearly outlined in both the Work Element Table and BRS. As a reminder, SACOG must fulfill the contractual match requirement of \$250,000 by the grant's expiration date of June 30, 2026. 	<p>Added footnote to include the total match amount, expenditures, and remaining balance in the OWP Document.</p>	
<p>WE SAC117 Transit Asset Management Project</p> <ul style="list-style-type: none"> (Page 44, Task 1) The capitalization of "Regional" creates ambiguity regarding whether this refers specifically to SacRT or to all transit operators within the region. Recommend clarification. 	<p>Revised the task to include all regional transit operators</p>	
<p>WE SAC132 Transportation Development Act Administration</p> <ul style="list-style-type: none"> (Page 56, second paragraph) Note that LTF funding becomes available only after all reasonable unmet transit needs have been addressed. (Page 56, LTF section) Consider clarifying that the eligibility of road projects for LTF funding depends on the outcomes of the unmet transit needs process described above. 	<p>Revised the paragraph to clarify when LTF can be used for road projects after the Unmet needs process.</p>	
<p>WE SAC208 Transit Route Optimization Project (Formerly REMIIX)</p> <ul style="list-style-type: none"> (Page 69, paragraph 2) The SmartRT Ride service, now known as SacRT Flex, is no longer open to the general public. It is limited to specific populations, including low-income individuals and people with disabilities. (page 69, second paragraph) The Causeway Connection, connecting UCD's main campus and medical center, is operated by SacRT and Yolobus, not than UC Davis – please revise. It replaced a shuttle previously run exclusively for UCD students and staff 	<p>Revised the paragraph to show changes from SMartRide to SacRT Flex. Clarified the operations of causeway connection.</p>	
<p>WE SAC 236 U.S. 50 Comprehensive Multimodal Corridor Plan</p> <ul style="list-style-type: none"> (page 76, second paragraph) Please update the text to reflect Caltrans's SB 960 Implementation Plan by using the correct terminology: "Statewide Transit Plan" (remove the word "strategic"). 	<p>Removed the word "Strategic" in the OWP Document.</p>	
<p>WE SAC219 Transit Operative Pass-Through Funds</p> <ul style="list-style-type: none"> (page 80, third paragraph) Consider clarifying that this is an open-loop fare collection system, in contrast to the existing closed-loop Connect Card system, which only accepts the customized regional card. 	<p>Revised the paragraph to include Open-loop</p>	
<p>WE SAC238 Transit Project</p> <ul style="list-style-type: none"> (page 82, paragraph 1) Please revise the last two sentences to clarify that the Caltrans Division of Local Assistance operates independently and is not directly under CalSTA. 	<p>Revised last two sentences of the paragraph</p>	



FY 25-26 Draft OWP Comment Matrix – SACOG

Comment:	Agency Response	Caltrans Response/Review
<p>SAC 122 Airport Land Use Commission – General</p> <ul style="list-style-type: none"> • The California Airport Land Use Planning Handbook states that an Airport Land Use Commission (ALUC) should have a comprehensive review and update at least every five years. Since the plan will be due for an update soon, the ALUCP may wish to consider applying for a grant for the update. We also commend SACOG for ensuring that the current ALUCPs are available from the SACOG website for public to access. □ Caltrans recommends that SACOG prioritize supporting aviation advancements and community development by preparing for electrified aircraft, Sustainable Aviation Fuel (SAF), and Advanced Air Mobility (AAM). Efforts like improved multimodal access, such as the light rail to Sacramento International Airport, should be expanded. Additionally, land use zoning must prevent airport encroachment while ensuring equitable, healthy housing developments. □ Here are some helpful resources for airport land use and funding information: <ul style="list-style-type: none"> ▪ California Airport Land Use Planning Handbook ▪ California Department of Transportation State Dollars for Your Airport ▪ Caltrans Local Airport Loan Program □ If you have any questions about these resources or need further clarification, feel free to reach out to us at aeronautics-planning@dot.ca.gov. Caltrans Aeronautics is available to discuss scheduling a training session if the agency is interested. 	<p>SACOG Planning Team will evaluate the current practices and resources and chart the next course of action.</p>	
<p>WE SAC 113 Regional Air Quality (and Climate) Planning</p> <ul style="list-style-type: none"> □ Caltrans recommends that SACOG provide a list of NAAQS designations for their region, specifying whether they are in non-attainment or attainment/maintenance status as identified by the U.S. EPA, along with the applicable year (e.g., 8-Hour Ozone (2008)). For reference, please consult the U.S. EPA's Greenbook □ For better clarity, consider removing the parentheses around "and climate" in the WE title. 	<p>1) Added a list of NAAQS designations for the SACOG region in the OWP Document.</p> <p>2) Removed the parentheses around "and climate" in the OWP Document.</p>	
<p>WE SAC236 U.S. 50 Comprehensive Multimodal Corridor Plan, and General Comment</p> <ul style="list-style-type: none"> □ Caltrans recommends that MPOs incorporate strategies from the Caltrans Transportation Plan (CTP) in addition to those from the Climate Action Plan for Transportation Infrastructure (CAPTI), the State Bicycle and Pedestrian Plan, and the Statewide Transit Strategic Plan. Additionally, the goals should be aligned with the Caltrans Transportation Plan (CTP) to ensure consistency. 	<p>SACOG will include these referenced statewide policy guides in the plan Policy Framework, and will make that document available for Caltrans review.</p>	
<p>WE SAC129 Performance-Based Planning and Programming</p> <p>Caltrans recommends the following to improve the clarity and effectiveness of SACOG's OWP efforts:</p> <ul style="list-style-type: none"> □ Ensure the description of PM1, PM2, and PM3 clearly connects to SACOG's specific responsibilities to avoid ambiguity and improve stakeholder understanding. □ Include a brief explanation of how the program promotes equitable funding opportunities and standardized data collection across all six counties to ensure regional consistency. □ Specify how SACOG will incorporate public input and emerging trends, such as EV infrastructure and micro-mobility, into the CMP update to future-proof its approach. □ Outline a plan for ongoing data maintenance and software updates within the Regional Pavement Management Program scope to ensure long-term sustainability and relevance. 	<p>Updated the OWP Document to address these suggestions.</p>	



FY 25-26 Draft OWP Comment Matrix – SACOG

Comment:	Agency Response	Caltrans Response/Review
<p>WE SAC133 Transportation Demand Management</p> <ul style="list-style-type: none"> □ Emphasize how the Sustainable Mobility Program aligns with long-term regional sustainability and equity goals, clearly connecting objectives with measurable outcomes. □ Specify how performance measurement for sustainable mobility projects (Task 7) will guide program adjustments and inform regional transportation planning efforts, using key performance indicators and data methodologies. □ Elaborate on SACOG's collaboration with outreach partners and stakeholders, detailing how these partnerships expand public awareness and participation in programs like ride matching and guaranteed ride home. □ Revise the Sustainable Mobility Implementation Plan to include specific timelines, responsible parties, and clearly defined final products to improve accountability and transparency. 	<p>Updated the OWP Document to address these suggestions.</p>	
<p>WE SAC213 Regional Bike Share Pilot Project</p> <ul style="list-style-type: none"> □ Clearly outline how insights from the pilot program (Task 1), including its lessons learned, will inform and shape future shared micromobility planning and partnerships. □ Elaborate on how the regional data dashboard will address gaps in micromobility usage, with examples of how this data will inform decision-making and enhance regional mobility. □ Ensure that the pilot program analysis includes actionable recommendations for addressing equity and accessibility challenges in future shared micromobility efforts. □ Revise the final products section to explicitly align with tasks, specifying resource types (e.g., reports, case studies) and their role in influencing future system designs and policies. 	<p>Updated the OWP Document to address these suggestions.</p>	
FHWA/FTA Comments:		
<ul style="list-style-type: none"> • A robust work program with detail on work proposed for the next 1- year period by major activity and task (including activities that address the planning factors in CFR 450.306(b)). 	<p>Thank you for reviewing and commenting of the draft Overall Work Program.</p>	
<p>Page 8 of the plan identifies the regional goals and priorities in accordance with CFR 450. 308(c).</p>		
<p>Each work element lists in sufficient detail who (e.g., MPO, State, public transportation operator, local government, or consultant) will perform the work, the schedule for completing the work, the resulting products, and a summary of the total amounts and sources of Federal and matching funds.</p>		
<p>More information is needed on the proposed funding by activity/task to meet the requirement of CFR 450.308 subpart (c).</p>	<p>Clarifying questions sent to Caltrans, awaiting response:</p> <p>Could you please provide more details or clarify which Work Elements require attention? This will enable us to better understand your needs and provide a more accurate responses.</p>	<p>FHWA determined later that this comment is no longer necessary, no additional information is needed at this time.</p>
<p>Please confirm if toll credits is needed for programs with adequate local funds. Some Project Codes have a possible overmatch in local dollars which may not require the use of toll credits. For example, Project Code SAC113, Regional Air Quality (and Climate) Planning shows a total program cost of \$352,189. The minimum local share required at 11.47 percent is \$40,396. TDA local match programmed is \$326,054 which exceeds the minimum requirement. Is there a need to include toll credits for this program?</p>	<p>Clarifying questions sent to Caltrans, awaiting response:</p> <p>This maybe a question that requires confirmation from D3 or HQ? It is our understanding that there is a minimum requirements for toll credits, as indicated on the OWPA form, specifically the line that outlines the minimum requirements for toll credits. Can the minimum toll credits requirement be combined with Local Match funds?</p> <p>In addition to HQ confirmation regarding the minimum required toll credits, SACOG did not have enough CPG funds to cover all the expenses for projects so have to supplement with local or other funds.</p>	<p>HQ confirmed that SACOG's OWP presentation for toll credit is correct. Toll credits provided by the State of California are being utilized as a match for federal FHWA PL and FTA 5303 funds represent 100% of the total federal participation cost, therefore toll credits are not included in the total revenue amount.</p>