

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

Element	Project #	Project	Total Budget Draft 14-15	Salaries	Fringe Benefits	Indirect Services	Consultant	Equipment	Legal	Marketing/ Advertising	Meeting	Pass-Through	Printing & Supplies	Publications/ Data/Software	Telecommu- nications	Other	
100 Core and Long-Range Member, Agency, and Transportation Services and Planning Activities	100-001-01	Interagency Relations	\$ 84,753	\$ 28,264	\$ 34,289	\$ 19,700							\$ 2,250		\$ 250		
	100-001-02	Program Management	\$ 1,516,729	\$ 520,068	\$ 633,963	\$ 362,698							\$ 1,102				
	100-001-03	Member Services	\$ 211,748	\$ 70,545	\$ 85,583	\$ 49,170					\$ 5,000		\$ 850		\$ 600		
	100-001-04	Legislative Analysis	\$ 53,949	\$ 18,538	\$ 22,490	\$ 12,921											
	100-001-05	Education, Outreach and Marketing	\$ 304,641	\$ 78,772	\$ 95,565	\$ 54,904	\$ 55,000				\$ 8,000		\$ 12,400				
	100-002-01	Model Development	\$ 881,535	\$ 302,742	\$ 367,282	\$ 211,011						\$ 500					
	100-002-02	Pedestrian and Bicycle Planning	\$ 121,911	\$ 41,805	\$ 50,717	\$ 29,138						\$ 251					
	100-002-03	Regional Forecasting	\$ 164,953	\$ 56,681	\$ 68,765	\$ 39,507											
	100-002-04	Major Investment Studies	\$ 23,824	\$ 8,152	\$ 9,890	\$ 5,682						\$ 100					
	100-002-05	Coordinated Human Services Transportation Plan & Paratransit Monitoring	\$ 4,484	\$ 1,541	\$ 1,869	\$ 1,074											
	100-002-06	Goods Movement/Freight Planning	\$ 5,302	\$ 1,822	\$ 2,210	\$ 1,270											
	100-002-12	Planning Support Tools	\$ 109,827	\$ 27,430	\$ 33,278	\$ 19,119	\$ 30,000										
	100-003-02	Complete Streets	\$ 7,554	\$ 2,596	\$ 3,149	\$ 1,809											
	100-003-03	Sacramento Regional Transit District Planning	\$ 2,255	\$ 775	\$ 940	\$ 540											
	100-004-01	Regional Air Quality Planning	\$ 172,325	\$ 57,840	\$ 70,170	\$ 40,314				\$ 4,001							
	100-004-02	Federal and State Programming	\$ 457,953	\$ 136,023	\$ 165,021	\$ 94,808	\$ 61,000					\$ 1,101					
	100-004-03	Regional Transportation Monitoring	\$ 173,764	\$ 59,709	\$ 72,438	\$ 41,617											
	100-004-04	Metropolitan Transportation Improvement Program	\$ 106,070	\$ 36,448	\$ 44,218	\$ 25,404											
	100-004-05	Passenger Rail Improvements	\$ 30,827	\$ 10,593	\$ 12,851	\$ 7,383											
	100-004-07	Transit Technical Assistance and Programming	\$ 1,039,130	\$ 99,695	\$ 120,948	\$ 69,487				\$ 4,000			\$ 745,000				
	100-005-01	Sacramento Region Blueprint Implementation	\$ 52,536	\$ 18,052	\$ 21,901	\$ 12,583											
	100-005-02	Regional Land Use Monitoring	\$ 177,631	\$ 52,791	\$ 64,045	\$ 36,795	\$ 12,000								\$ 12,000		
	100-005-03	Regional Housing Needs Planning (RHNA)	\$ 5,637	\$ 1,937	\$ 2,350	\$ 1,350											
	100-005-04	Community Design Program	\$ 31,000	\$ 10,652	\$ 12,923	\$ 7,425											
	100-005-05	Rural-Urban Connections Strategy	\$ 237,824	\$ 73,131	\$ 88,721	\$ 50,972	\$ 25,000										
	100-005-06	Airport Land Use Commission - General	\$ 24,985	\$ 6,352	\$ 7,706	\$ 4,427	\$ 2,500			\$ 4,000							
	100-005-11	ALUCP/Sacramento County/MCC	\$ 18,485	\$ 6,352	\$ 7,706	\$ 4,427											
	100-005-16	Base Year Update (2016)	\$ 232,206	\$ 79,791	\$ 96,801	\$ 55,614											
	100-006-03	MTP/SCS 2016 Regional EIR	\$ 324,809	\$ 94,430	\$ 114,561	\$ 65,818	\$ 50,000										
	100-006-04	MTP/SCS Implementation	\$ 1,487,597	\$ 400,030	\$ 485,309	\$ 278,821	\$ 318,437			\$ 5,000							
100-007-01	Project Delivery	\$ 145,053	\$ 49,843	\$ 60,469	\$ 34,741												
100-007-02	Regional Information Center	\$ 206,118	\$ 70,139	\$ 85,092	\$ 48,887									\$ 2,000			
100-007-03	Transportation Development Act Administration	\$ 786,833	\$ 99,010	\$ 120,117	\$ 69,010	\$ 498,146							\$ 550				
100-007-07	Transportation Demand Management	\$ 1,584,905	\$ 223,894	\$ 271,624	\$ 156,054					\$ 318,180		\$ 461,062				\$ 154,091	
100-007-13	Sustainability & Climate Action Planning Assistance	\$ 42,915	\$ 14,747	\$ 17,890	\$ 10,278												
100-007-21	Shared Services	\$ 242,447	\$ 83,310	\$ 101,070	\$ 58,067												
		Total - Element 100	\$ 11,074,515	\$ 2,844,500	\$ 3,453,921	\$ 1,982,825	\$ 1,052,083	\$ -	\$ 17,001	\$ 326,180	\$ 6,952	\$ 1,206,062	\$ 17,152	\$ 14,000	\$ 850	\$ 154,091	
200 Discretionary Transportation Planning Grant Activities	200-002-13	Interagency Household Travel Survey Program	\$ 180,000	\$ -	\$ -	\$ -	\$ 30,000					\$ 150,000					
	200-003-19	SACOG Transit Intern	\$ 5,998	\$ 3,194	\$ 578	\$ 2,226											
	200-003-22	Proposition 1B Transit Program Administration	\$ 35,228	\$ 12,105	\$ 14,686	\$ 8,437											
	200-003-23	Connectivity Study to Improve Healthcare Access across the SACOG Region	\$ 50,418	\$ 17,325	\$ 21,018	\$ 12,075											
	200-003-24	Feasibility Study of Connect Card Interoperability	\$ 45,729	\$ 8,841	\$ 10,726	\$ 6,162	\$ 20,000										
	200-003-28	Rural Ridesharing Alternatives	\$ 65,843	\$ 22,625	\$ 27,448	\$ 15,770											
	200-003-29	Rural/Small Urban Transit Planning Intern	\$ 17,917	\$ 9,541	\$ 1,726	\$ 6,650											
	200-008-14	Paratransit, Inc. Transit Planning Student Internship	\$ 45,200										\$ 45,200				
	200-008-15	Elk Grove COA	\$ 112,959										\$ 112,959				
	200-008-18	YCTD Transportation Planning Internship Program	\$ 45,000										\$ 45,000				
200-009-08	Interjurisdictional Traffic Impact Mitigation Management	\$ 115,794	\$ 14,944	\$ 18,130	\$ 10,416	\$ 72,000			\$ 304			\$ 156,250					
		Total - Element 200	\$ 876,336	\$ 88,575	\$ 94,312	\$ 61,736	\$ 122,000	\$ -	\$ 304	\$ -	\$ -	\$ 509,409	\$ -	\$ -	\$ -	\$ -	

Attachment D

Element	Project #	Project	Total Budget Draft 14-15	Salaries	Fringe Benefits	Indirect Services	Consultant	Equipment	Legal	Marketing/ Advertising	Meeting	Pass-Through	Printing & Supplies	Publications/ Data/Software	Telecommu- nications	Other
220 Other Planning Grant and Partnership Projects	220-002-11	Urban Footprint Statewide Collaboration and Maintenance	\$ 32,335	\$ 11,111	\$ 13,480	\$ 7,744										
	220-003-04	Downtown Sacramento Transit Circulation & Facilities Plan	\$ 590													\$ 590
	220-003-06	Safe Routes to School	\$ 37,550	\$ 12,903	\$ 15,654	\$ 8,993										
	220-003-15	Paratransit Short-Range Transit Plan	\$ 10,993	\$ 3,777	\$ 4,583	\$ 2,633										
	220-003-26	Sacramento County Short-Range Transit Plan	\$ 5,946	\$ 2,043	\$ 2,479	\$ 1,424										
	220-003-27	Regional Bike/Ped Data Collection	\$ 394,886	\$ 37,072	\$ 44,975	\$ 25,839	\$ 10,000	\$ 277,000								
	220-003-30	Regional Bikeshare Pilot Project	\$ 314,683	\$ 108,132	\$ 131,183	\$ 75,368										
	220-004-06	Connect Card Implementation	\$ 3,548,150	\$ 84,191	\$ 102,139	\$ 58,681	\$ 2,065,507	\$ 1,092,983	\$ 19,649			\$ 125,000				
	220-004-09	Connect Card On-Board Transit Survey	\$ 45,188	\$ 15,527	\$ 18,838	\$ 10,823										
	220-004-10	Code for America	\$ 82,739	\$ 24,995	\$ 30,323	\$ 17,421	\$ 10,000									
	220-005-13	Specialty Crop Block Grant Program #2	\$ 301,294	\$ 69,169	\$ 83,914	\$ 48,211	\$ 100,000									
	220-005-15	Connector Regional Open Space Inventory Plan	\$ 67,649	\$ 15,686	\$ 19,030	\$ 10,933	\$ 22,000									
	220-005-20	Delta Protection Commission Case Study	\$ 26,576	\$ 9,132	\$ 11,079	\$ 6,365										
	220-006-06	Integrating Health into the MTP/SCS	\$ 17,101	\$ 5,876	\$ 7,129	\$ 4,096										
	220-006-07	SGC #3 - Task 1A/B Infill/Revitalization Technical Assistance	\$ 300,439	\$ 31,936	\$ 38,744	\$ 22,259	\$ 200,000									\$ 7,500
	220-006-08	SGC #3 - Task 1C Design/Active Transportation Technical Assistance	\$ 158,603	\$ 11,547	\$ 14,008	\$ 8,048	\$ 125,000									
	220-006-09	SGC #3 - Task 2 Community Revitalization & Capacity-Building in Disadvantaged Com	\$ 144,056	\$ 23,729	\$ 28,788	\$ 16,539	\$ 75,000									
	220-007-22	PEV Infrastructure Implementation	\$ 26,247	\$ 9,019	\$ 10,942	\$ 6,286										
	220-007-23	Civic Spark	\$ 17,053	\$ 5,860	\$ 7,109	\$ 4,084										
	220-009-05	Downtown/Riverfront Transit Project	\$ 8,668,254	\$ 50,606	\$ 61,394	\$ 35,272	\$ 8,520,982									
	220-009-09	Regional High Resolution Imagery	\$ 103,146				\$ 103,146									
	220-009-10	I-5 Subregional Impact Fee Program EIR	\$ 110,569	\$ 3,632	\$ 4,406	\$ 2,531	\$ 100,000									
	220-013-01	Task A - RUCS														
	220-013-02	Task B - Infill and Health														
	220-013-03	Task C - Regional Climate Action Plan														
	220-013-04	Task D - PECAS														
220-013-05	Task E - SCS Information Center															
220-013-06	Task F - Complete Streets and Parking Standards															
		Total - Element 220	\$ 14,414,047	\$ 535,943	\$ 650,197	\$ 373,550	\$ 11,331,635	\$ 1,369,983	\$ 19,649	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ 8,090
400 Pass-Through to Other Agencies	400-007-10	SECAT Program	\$ 10,979,839				\$ 2,500					\$ 10,977,339				
	400-008-11	SACOG Managed Fund Projects	\$ 1,797,000									\$ 1,797,000				
	400-008-17	Woodland Area Transit Planning and SRTP Update	\$ 100,000									\$ 100,000				
	400-009-06	Green Line Planning	\$ -													
	400-012-05	County of Sacramento Department of Health JARC	\$ 85,000									\$ 85,000				
	400-012-06	Yolo County Transportation District JARC	\$ 95,000									\$ 95,000				
	400-012-07	Roseville New Freedom Mobility Management	\$ 38,000									\$ 38,000				
	400-012-08	Paratransit, Inc. New Freedom Mobility Management	\$ 130,000									\$ 130,000				
	400-012-09	SRTD New Freedom Capital Improvements	\$ 785,047									\$ 785,047				
	400-012-10	Western Placer CTSA New Freedom Operating Assistance	\$ 150,000									\$ 150,000				
	400-012-11	County of Sacramento Department of Health New Freedom	\$ 15,000									\$ 15,000				
	400-012-12	Yolo County Transportation District New Freedom	\$ 120,000									\$ 120,000				
	400-012-13	Paratransit Wheels to Work JARC	\$ 50,000									\$ 50,000				
	400-012-14	e-tran JARC	\$ 50,000									\$ 50,000				
		Total - Element 400	\$ 14,394,886	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ 14,392,386	\$ -	\$ -	\$ -	\$ -
500 Services to Other Agencies	500-007-06	511/STARNET Capital Improvements	\$ -													
	500-007-08	511/STARNET Operations	\$ 313,687	\$ 4,703	\$ 5,706	\$ 3,278									\$ 300,000	
	500-015-01	Capitol Valley SAFE	\$ 6,180,410	\$ 131,869	\$ 159,981	\$ 91,913	\$ 107,147	\$ 2,000,000	\$ 5,000	\$ 5,000	\$ 4,000		\$ 500		\$ 175,000	\$ 3,500,000
	500-015-02	Glenn County SAFE	\$ 2,183	\$ 750	\$ 910	\$ 523										
		Total - Element 500	\$ 6,496,280	\$ 137,322	\$ 166,597	\$ 95,714	\$ 107,147	\$ 2,000,000	\$ 5,000	\$ 5,000	\$ 4,000	\$ -	\$ 500	\$ -	\$ 475,000	\$ 3,500,000