



## Government Relations & Public Affairs Committee

May 9, 2014

### Fiscal Year 2013-14 Overall Work Program Amendment #3

**Issue:** Should Amendment #3 be made to the Overall Work Program (OWP) for Fiscal Year 2013-14?

**Recommendation:** That the Government Relations & Public Affairs Committee recommend that the Board approve Amendment #3 to the Overall Work Program (OWP) for Fiscal Year 2013-14.

**Discussion:** The Board of Directors adopted the Fiscal Year 2013-14 OWP in May 2013. Administrative amendments to the OWP are typical throughout every year to modify OWP projects, to add revenue to the OWP, to change project descriptions, or to adjust staff and expenditures between OWP projects. The purpose of this amendment is to (1) add new revenue sources for two projects, (2) amend projected revenue amounts with final amounts and adjust carryover balances for multiple projects, and (3) make one staff time adjustment.

The net impact of Amendment #3 is positive, with an overall increase in revenue and a savings to SACOG local TDA funding.

#### (1) Add New Revenue Sources for Two Projects

- *Transit Technical Assistance and Programming* (14-004-07) – add \$755,000 in funding from the Department of Transportation State Highway Operation and Protection Program (SHOPP). SACOG will dispense \$745,000 to SACOG-region transit operators to support operations during the Fix 50 project and will receive \$10,000 to fund SACOG staff time for coordination efforts with Caltrans and the region's transit operators (an associated shift in staff time is included in (3) below).
- *Urban Footprint Statewide Collaboration and Maintenance* (14-002-11) – add \$125,000 in revenue from the Strategic Growth Council (Prop 84) for consultant services to perform additional work on SACOG's Urban Footprint model.

#### (2) Amend Projected Revenue Amounts with Final Amounts and Adjust Carryover Balances

- *Various projects* – Replace projected FY 13-14 FHWA PL and FTA 5303 revenue amounts with final amounts. FY 13-14 FHWA PL funds were \$28,721 higher than projected, and FY 13-14 FTA 5303 funds were \$14,425 higher than projected (\$43,146 total). Reduce core TDA expenditures on affected projects by corresponding amounts.
- *Various projects* – Separate FY 12-13 FHWA PL and FTA 5303 carryover funds from FY 13-14 funds, as carryover funds are treated differently from current year funds in terms of local match requirements. Adjust local match on affected projects. Show 4-county TDA local funds and 2-county RPA local funds as separate revenue sources.
- *MTP/SCS Implementation* (14-006-04) – Increase RSTP and miscellaneous funding and reduce core TDA funding by a corresponding amount.

- *Federal and State Programming* (14-004-02) – Increase PPM funding to \$390,000.
- *Various projects* – Adjust carry forward balances from FY 12-13 on discretionary grants. When the FY 13-14 OWP was originally adopted, estimates were made for how much discretionary grant funding would remain at the close of FY 12-13. Amendment #3 adjusts those balances to reflect the actual grant funding available for FY 13-14.

**(3) Staff Time Adjustment**

- *Transit Technical Assistance and Programming* (14-004-07) – increase staff costs by approximately \$10,000 to coordinate with Caltrans and the region’s transit operators on the Fix 50 project (as detailed in **(1)** above).
- *Program Management* (14-001-02) – decrease staff costs by approximately \$10,000 in order to shift staff time to Transit Technical Assistance and Programming (14-004-07) for coordination work on the Fix 50 project.

Approved by:

Mike McKeever  
Chief Executive Officer

MM:MM:ef

Attachment A: FY 2013-14 Total Overall Work Program Direct Services and Pass-Through Project Revenue Estimates, which identifies revenue sources by category and is formatted for the benefit of our federal and state funding agencies.

Attachment B: FY 2013-14 Total Overall Work Program Direct Services and Pass-Through Project Cost Estimates, which identifies costs by budget category and is formatted for the benefit of our federal and state funding agencies.

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Element	Project #	Project	Total Expenditures	Difference (Revenues - Expenditures)	Total Revenues	FHWA PL Toll Credit Match	FTH 5303 Toll Credit Match	FHWA PL <sup>1</sup>	FTA 5303 <sup>2</sup>	FHWA PL Carryover	FTA 5303 Carryover	FTA 5304	FTA 5307	FTA 5316/17	FHWA State Planning & Research (SPR Partnership Planning)	CMAQ	RSTP	HUD Revenue for SCI Grant	Planning/Programming/Monitoring	Prop 84 Funding for SGC #1 and #2 and Urban Footprint	STIP Funding from CTC	In-Kind or Matching funds from Others	4-County TDA - Required Minimum	4-County TDA - Over Match or Other	2-County RPA Funds	Use of Unassigned Fund Balance for SACOG Managed Fund transactions	PTMISEA Matching Funds	Other Amount	Description				
14-001 Government Relations, Public Affairs and Administration	14-001-01	Interagency Relations	\$ 173,624	\$ -	\$ 173,624	\$ 13,336	\$ 6,578	\$ 116,271	\$ 57,353																								
	14-001-02	Program Management	\$ 1,224,605	\$ -	\$ 1,224,605	\$ 90,541	\$ 31,723	\$ 789,373	\$ 276,571															\$ 158,661									
	14-001-03	Multi-Agency Planning and Coordination	\$ 140,112	\$ -	\$ 140,112	\$ 9,564	\$ 6,507	\$ 83,379	\$ 56,733																								
	14-001-04	Legislative Analysis	\$ 81,369	\$ -	\$ 81,369	\$ 6,423	\$ 2,910	\$ 56,000	\$ 25,368																								
	14-001-05	Education, Outreach and Marketing	\$ 231,052	\$ -	\$ 231,052	\$ 18,378	\$ 8,124	\$ 160,223	\$ 70,829																								
14-002 Long-Range Transportation Planning	14-002-01	Model Development	\$ 314,122	\$ -	\$ 314,122	\$ 24,428	\$ 9,308	\$ 212,969	\$ 81,153																				\$ 20,000	HOV Fines			
	14-002-02	Pedestrian & Bicycle Planning	\$ 71,269	\$ -	\$ 71,269	\$ 5,967	\$ 2,207	\$ 52,026	\$ 19,243																								
	14-002-03	Regional Forecasting	\$ 182,750	\$ -	\$ 182,750	\$ 14,776	\$ 6,185	\$ 128,825	\$ 53,926																								
	14-002-04	Major Investment Studies	\$ 63,089	\$ -	\$ 63,089	\$ 5,758	\$ 1,478	\$ 50,200	\$ 12,889																								
	14-002-05	Human Services Transit Coordination & Paratransit	\$ 2,565	\$ -	\$ 2,565	\$ 215	\$ 79	\$ 1,872	\$ 692																								
	14-002-06	Goods Movement/Freight Planning	\$ 18,084	\$ -	\$ 18,084	\$ 1,514	\$ 560	\$ 13,201	\$ 4,883																								
	14-002-07	Regional Household Travel Study	\$ 5,755	\$ -	\$ 5,755	\$ 660	\$ -	\$ 5,755																									
	14-002-09	Statewide Development of Transportation/Land Use Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -																									
	14-002-10	Model Development - Fine-Grained Networks	\$ 19,181	\$ -	\$ 19,181	\$ -	\$ -																										
	14-002-11	Urban Footprint Maintenance and Collaboration	\$ 215,995	\$ -	\$ 215,995	\$ 6,608	\$ 2,299	\$ 57,614	\$ 20,044													\$ 125,000							\$ 688		\$ 18,493	4522 Strategic Highway Research Program	
	14-002-12-1	Planning Tools - IMPACS Training with Fresno COG	\$ 14,372	\$ -	\$ 14,372	\$ -	\$ -																										
	14-002-12-2	Planning Tools - Sketch7 - SGC 1 Task 5	\$ 22,085	\$ -	\$ 22,085	\$ -	\$ -																										
14-002-12-3	Planning Tools - UF RUCS	\$ 4,181	\$ -	\$ 4,181	\$ -	\$ -																											
14-002-12-4	Planning Tools - Tools Data	\$ 57,073	\$ -	\$ 57,073	\$ -	\$ -																											
14-003 Short-Range Transportation Planning and Studies	14-003-02	Complete Streets	\$ 22,467	\$ -	\$ 22,467	\$ 1,881	\$ 696	\$ 16,401	\$ 6,066																								
	14-003-03	SRTD Transit Planning	\$ 9,699	\$ -	\$ 9,699	\$ 812	\$ 300	\$ 7,081	\$ 2,619																								
	14-003-04	Downtown Sacramento Circulation Plan Implementation	\$ 6,457	\$ -	\$ 6,457	\$ -	\$ -																										
	14-003-06	Safe Routes to School	\$ 127	\$ -	\$ 127	\$ -	\$ -																										
	14-003-14	Online Bicycle Trip Planner	\$ 36,897	\$ -	\$ 36,897	\$ -	\$ -																										
	14-003-15	Paratransit, Inc. SRTD	\$ 59,717	\$ -	\$ 59,717	\$ -	\$ -																										
	14-003-16	YCTD Short Range Transit Plan	\$ 71,384	\$ -	\$ 71,384	\$ -	\$ -																										
	14-003-17	Elk Grove Transit Short Range Transit Plan	\$ -	\$ -	\$ -	\$ -	\$ -																										
	14-003-18	Unitrans Short Range Transit Plan	\$ 83,706	\$ -	\$ 83,706	\$ -	\$ -																										
	14-003-19	SACOG Transit Intern	\$ 5,496	\$ -	\$ 5,495	\$ -	\$ -																										
	14-003-20	CalVans JPA Implementation	\$ 204,714	\$ -	\$ 204,714	\$ -	\$ -																										
	14-003-21	Transit Grant Coordination & MAP 21	\$ 43,463	\$ -	\$ 43,463	\$ -	\$ -																										
	14-003-22	Prop 1B PTMISEA Grant Administration	\$ 26,165	\$ -	\$ 26,165	\$ -	\$ -																										
14-003-23	Connectivity Study to Improve Healthcare Access	\$ 107,121	\$ (5)	\$ 107,115	\$ -	\$ -																											
14-003-24	Yuba-Sutter Transit Short Range Transit Plan	\$ 96,013	\$ -	\$ 96,013	\$ -	\$ -																											
14-003-25	SACOG Connect Card Transit Planning Intern	\$ 22,250	\$ -	\$ 22,250	\$ -	\$ -																											
14-004 Continuing Transportation Services Implementation	14-004-01	Regional Air Quality Planning	\$ 149,596	\$ -	\$ 149,596	\$ 11,997	\$ 5,162	\$ 104,595	\$ 45,001																								
	14-004-02-1	Federal & State Programming-1	\$ 601,249	\$ -	\$ 601,249	\$ -	\$ -																										
	14-004-02-2	Federal & State Programming-2	\$ -	\$ -	\$ -	\$ -	\$ -																										
	14-004-02-3	SACTrak Database (Competitive Bid)	\$ 21,426	\$ -	\$ 21,426	\$ -	\$ -																										
	14-004-03	Regional Transportation Monitoring	\$ 66,072	\$ -	\$ 66,072	\$ -	\$ -																										
	14-004-04	Rural Transportation Planning Coordination	\$ 5,932	\$ -	\$ 5,932	\$ 497	\$ 184	\$ 4,330	\$ 1,602																								
	14-004-05	Passenger Rail Improvements	\$ 34,892	\$ -	\$ 34,892	\$ 446	\$ -	\$ 3,885																									
	14-004-06	Connect Card Implementation	\$ 10,876,751	\$ -	\$ 10,876,751	\$ -	\$ -																										
	14-004-07	Transit Technical Assistance & Programming	\$ 1,020,491	\$ 1	\$ 1,020,491	\$ 1,538	\$ -	\$ 13,405	\$ -	\$ 175,286	\$ 33,396																						
14-004-09	Connect Card Transit Survey	\$ 291,754	\$ -	\$ 291,754	\$ -	\$ -																											
14-005 Land Use and Housing Plan	14-005-01	Sacramento Region Blueprint Implementation	\$ 55,822	\$ -	\$ 55,822	\$ 4,674	\$ 1,729	\$ 40,750	\$ 15,072																								
	14-005-02	Regional Land Use Monitoring	\$ 518,253	\$ -	\$ 518,253	\$ 51,624	\$ 3,139	\$ 450,083	\$ 27,365																								
	14-005-03	Regional Housing Needs Plan	\$ 2,347	\$ -	\$ 2,347	\$ -	\$ -																										
	14-005-04	Community Design Program	\$ 66,814	\$ -	\$ 66,814	\$ -	\$ -																										
	14-005-05	Rural-Urban Connections Strategy	\$ 267,650	\$ -	\$ 267,650	\$ 22,411	\$ 8,289	\$ 195,384	\$ 72,265																								
	14-005-06	ALUC General	\$ 15,734	\$ -	\$ 15,734	\$ -	\$ -																										
	14-005-08	ALUC Sacramento County SMF	\$ 15,658	\$ -	\$ 15,658	\$ -	\$ -																										
	14-005-09	SGC #1: Integrating and Implementing the SCS & RUCS	\$ 11,604	\$ -	\$ 11,604	\$ -	\$ -																										
	14-005-09-1a	SGC #1: Task 1a - Food Access	\$ 35,446	\$ -	\$ 35,446	\$ -	\$ -																										

Element	Project #	Project	Total Expenditures	Difference (Revenues - Expenditures)	Total Revenues	FHWA PL Toll Credit Match	FTH 5303 Toll Credit Match	FHWA PL <sup>1</sup>	FTA 5303 <sup>2</sup>	FHWA PL Carryover	FTA 5303 Carryover	FTA 5304	FTA 5307	FTA 5316/17	FHWA State Planning & Research (SPR Partnership Planning)	CMAQ	RSTP	HUD Revenue for SCI Grant	Planning/ Programming/ Monitoring	Prop 84 Funding for SGC #1 and #2 and Urban Footprint	STIP Funding from CTC	In-Kind or Matching funds from Others	4-County TDA - Required Minimum	4-County TDA - Over Match or Other	2-County RPA Funds	Use of Unassigned Fund Balance for SACOG Managed Fund transactions	PTMISEA Matching Funds	Other Amount	Description				
14-009 Miscellaneous Other Funding	14-009-05	Downtown Riverfront Transit Alternatives Study	\$ 1,355,500	\$ -	\$ 1,355,500	\$ -	\$ -						\$ 1,355,500																				
	14-009-06	SRTD Green Line Analysis and Environmental Review	\$ 3,769,345	\$ -	\$ 3,769,345	\$ -	\$ -																						\$ 3,769,345	Memo entry only			
	14-009-07	Interregional TDM Action Plan	\$ 159,332	\$ -	\$ 159,332	\$ -	\$ -																					\$ 159,337	SICOG FHWA SP&R grant on which SACOG is a subrecipient				
	14-009-08	Interjurisdictional Traffic Impact Mitigation Management	\$ 231,271	\$ -	\$ 231,271	\$ -	\$ -																					\$ 56,478	Sutter County Funds				
14-009-09	Regional High Resolution Imagery	\$ 385,000	\$ -	\$ 385,000	\$ -	\$ -																					\$ 385,000	aerial imagery contributions					
14-012 JARC	14-012-01	SRTD JARC Operating Assistance	\$ 539,489	\$ -	\$ 539,489	\$ -	\$ -							\$ 539,489																	This represents the FTA portion only		
	14-012-02	Roseville Transit JARC Operating Assistance	\$ 135,282	\$ -	\$ 135,282	\$ -	\$ -							\$ 135,282																	JARC Funding and CMAQ for Vanpool Incentives		
	14-012-03	Vanpool Incentive Program	\$ 214,294	\$ -	\$ 214,294	\$ -	\$ -							\$ 200,000													\$ 14,294		JARC Funding \$100,000 for FY 12/13+\$100,000 for FY 13/14, for Vanpool Incentive costs				
	14-012-05	County of Sacramento Department of Health JARC	\$ 838,005	\$ -	\$ 838,005	\$ -	\$ -							\$ 838,005																	This represents the FTA portion only		
	14-012-06	Yolo County Transportation District JARC	\$ 65,000	\$ -	\$ 65,000	\$ -	\$ -							\$ 65,000																		This represents the FTA portion only	
	14-012-07	City of Roseville South Placer County New Freedom	\$ 38,000	\$ -	\$ 38,000	\$ -	\$ -							\$ 38,000																		This represents the FTA portion only	
	14-012-08	Paratransit, Inc. New Freedom Mobility Management	\$ 265,241	\$ -	\$ 265,241	\$ -	\$ -							\$ 265,241																		This represents the FTA portion only	
	14-012-09	SRTD New Freedom Capital Improvements	\$ 603,552	\$ -	\$ 603,552	\$ -	\$ -							\$ 603,552																		This represents the FTA portion only	
	14-012-10	Western Placer CTSA New Freedom Operating Assistance	\$ 162,206	\$ -	\$ 162,206	\$ -	\$ -							\$ 162,206																			This represents the FTA portion only
	14-012-11	County of Sacramento Department of Health	\$ 40,036	\$ -	\$ 40,036	\$ -	\$ -							\$ 40,036																			This represents the FTA portion only
	14-012-12	Yolo County Transportation District	\$ 42,304	\$ -	\$ 42,304	\$ -	\$ -							\$ 42,304																			This represents the FTA portion only
	14-012-13	Paratransit Wheels to Work	\$ -	\$ -	\$ -	\$ -	\$ -																										
	14-012-14	e-tran JARC	\$ -	\$ -	\$ -	\$ -	\$ -																										
	14-013 Sustainable Communities Strategy Implementation Grant (SGC#2)	14-013-01	SGC #2 Task A - RUCS	\$ 321,183	\$ -	\$ 321,183	\$ -	\$ -													\$ 300,101								\$ 21,082				
14-013-02		SGC #2 Task B - Infill and Health	\$ 38,701	\$ -	\$ 38,701	\$ -	\$ -													\$ 21,345								\$ 17,356					
14-013-03		SGC #2 Task C - Regional Climate Action Plan	\$ 83,000	\$ -	\$ 83,000	\$ -	\$ -													\$ 52,119								\$ 30,881					
14-013-04		SGC #2 Task D - PECAS Integrated Land Use/Transportation	\$ 443,568	\$ -	\$ 443,568	\$ -	\$ -													\$ 407,263								\$ 36,305					
14-013-05		SGC #2 Task E - SCS Information Center	\$ 74,142	\$ -	\$ 74,142	\$ -	\$ -													\$ 64,190								\$ 9,952					
14-013-06-1		SGC #2 Task F - Complete Streets and Parking Standards	\$ 41,887	\$ -	\$ 41,887	\$ -	\$ -													\$ 13,766								\$ 28,120					
14-013-06-2	SGC #2 Task F - Complete Streets and Parking Standards	\$ 42,904	\$ -	\$ 42,904	\$ -	\$ -													\$ 14,783								\$ 28,121						
14-015 Services to Other Agencies	14-015-01	Capitol Valley SAFE	\$ 204,221	\$ -	\$ 204,221	\$ -	\$ -																					\$ 204,221	CVRS reimbursement				
	14-015-02	Glenn County SAFE	\$ 2,990	\$ -	\$ 2,990	\$ -	\$ -																					\$ 2,990	Glenn County reimbursement				
	14-015-03	CalCOG	\$ 40,543	\$ -	\$ 40,543	\$ -	\$ -																					\$ 40,543					
<b>Total revenue for OWP purposes</b>			\$ 51,433,158	\$ -	\$ 51,433,158	\$ 324,454	\$ 107,981	\$ 2,828,721	\$ 941,425	\$ 193,408	\$ 42,724	\$ 396,012	\$ 2,023,568	\$ 2,929,115	\$ 239,607	\$ 16,152,980	\$ 1,382,266	\$ 99,834	\$ 826,000	\$ 1,664,968	\$ 805,350	\$ 1,440,998	\$ 122,852	\$ 1,826,730	\$ 377,095	\$ 1,797,000	\$ 4,321,057	\$ 11,021,449					
Less: Carry forward costs from FY 12/13 included in the indirect costs calculation but not part of annual SACOG budget					\$ (148,005)																								\$ (148,005)				
<b>Total revenue for SACOG budgeting reporting purposes</b>					\$ 51,285,153																												

<sup>1</sup>FHWA PL funds are matched with toll credits in the amount shown in the FHWA PL Toll Credit Match column.  
<sup>2</sup>FTA 5303 funds are matched with toll credits in the amount shown in the FTA 5303 Toll Credit Match column.

FY 2013/14 Total Overall Work Program Direct Services and Pass-Through Project Cost Estimates

Element	Project #	Project	Total Budget	Salaries & Benefits	Indirect Services	Consultants/ Membership/ Legal for Specific Grant Projects	Consultants for HUD	Consultants/ Membership/ Legal for Non Grant Projects	Printing	Meetings/Other/ in-kind	Pass-Through	Supplies/ Data/ Telecommunication	Equipment/ Software	Marketing/ Advertising	Costs for next fiscal year
14-001 Government Relations, Public Affairs and Administration	14-001-01	Interagency Relations	\$ 173,624	\$ 114,142	\$ 54,982				\$ 2,000	\$ 2,000		\$ 500			
	14-001-02	Program Management	\$ 1,224,605	\$ 824,393	\$ 397,110				\$ 1,102	\$ 2,000					
	14-001-03	Multi-Agency Planning and Coordination	\$ 140,112	\$ 92,233	\$ 44,429				\$ 250	\$ 2,000		\$ 1,200			
	14-001-04	Legislative Analysis	\$ 81,369	\$ 54,916	\$ 26,453										
	14-001-05	Education, Outreach and Marketing	\$ 231,052	\$ 134,340	\$ 64,712		\$ 10,500		\$ 20,000	\$ 1,500					
14-002 Long-Range Transportation Planning	14-002-01	Model Development	\$ 314,122	\$ 166,040	\$ 79,982		\$ 67,600			\$ 500					
	14-002-02	Pedestrian & Bicycle Planning	\$ 71,269	\$ 47,931	\$ 23,088					\$ 250					
	14-002-03	Regional Forecasting	\$ 182,750	\$ 123,338	\$ 59,412										
	14-002-04	Major Investment Studies	\$ 63,089	\$ 42,511	\$ 20,478					\$ 100					
	14-002-05	Human Services Transit Coordination & Paratransit	\$ 2,565	\$ 1,731	\$ 834										
	14-002-06	Goods Movement/Freight Planning	\$ 18,084	\$ 12,205	\$ 5,879										
	14-002-07	Regional Household Travel Study	\$ 5,755	\$ 3,884	\$ 1,871										
	14-002-09	Statewide Development of Transportation/Land Use Planning To	\$ -	\$ -	\$ -										
	14-002-10	Model Development - Fine-Grained Networks	\$ 19,181	\$ 12,945	\$ 6,236										
	14-002-11	Urban Footprint Maintenance and Collaboration	\$ 215,995	\$ 61,413	\$ 29,583	\$ 125,000									
	14-002-12-1	Planning Tools - IMPACS Training with Fresno COG	\$ 14,372	\$ 9,699	\$ 4,672										
	14-002-12-2	Planning Tools - Sketch7 - SGC 1 Task 5	\$ 22,085	\$ 14,905	\$ 7,180										
	14-002-12-3	Planning Tools - UF RUCS	\$ 4,181	\$ 2,822	\$ 1,359										
	14-002-12-4	Planning Tools - Tools Data	\$ 57,073	\$ 38,518	\$ 18,554										
14-003 Short-Range Transportation Planning and Studies	14-003-02	Complete Streets	\$ 22,467	\$ 14,691	\$ 7,077				\$ 100	\$ 600					
	14-003-03	SRTD Transit Planning	\$ 9,699	\$ 6,546	\$ 3,153										
	14-003-04	Downtown Sacramento Circulation Plan Implementation	\$ 6,457	\$ 4,358	\$ 2,099										
	14-003-06	Safe Routes to School	\$ 127	\$ -	\$ -					\$ 127					
	14-003-14	Online Bicycle Trip Planner	\$ 36,897	\$ 8,029	\$ 3,868	\$ 25,000			\$ -						
	14-003-15	Paratransit, Inc. SRTP	\$ 59,717	\$ 39,965	\$ 19,251				\$ -	\$ 500					
	14-003-16	YCTD Short Range Transit Plan	\$ 71,384	\$ 47,860	\$ 23,054					\$ 469					
	14-003-17	Elk Grove Transit Short Range Transit Plan	\$ -	\$ -	\$ -					\$ -					
	14-003-18	Unitrans Short Range Transit Plan	\$ 83,706	\$ 55,551	\$ 26,759					\$ 1,396					
	14-003-19	SACOG Transit Intern	\$ 5,496	\$ 3,275	\$ 1,578					\$ 643					
	14-003-20	CalVans JPA Implementation	\$ 204,714	\$ 4,329	\$ 2,085	\$ 198,299									
	14-003-21	Transit Grant Coordination & MAP 21	\$ 43,463	\$ 29,333	\$ 14,130										
	14-003-22	Prop 18 PTMISEA Grant Administration	\$ 26,165	\$ 17,659	\$ 8,506										
	14-003-23	Connectivity Study to Improve Healthcare Access	\$ 107,121	\$ 49,264	\$ 23,730					\$ 3,131					\$ 30,996
	14-003-24	Yuba-Sutter Transit Short Range Transit Plan	\$ 96,013	\$ -	\$ -	\$ 96,013									
14-003-25	SACOG Connect Card Transit Planning Intern	\$ 22,250	\$ 9,020	\$ 4,345	\$ 8,886										
14-004 Continuing Transportation Services Implementation	14-004-01	Regional Air Quality Planning	\$ 149,596	\$ 100,456	\$ 48,390				\$ 750						
	14-004-02-1	Federal & State Programming-1	\$ 601,249	\$ 314,898	\$ 151,686				\$ 1,000	\$ 1,000					\$ 132,664
	14-004-02-2	Federal & State Programming-2	\$ -	\$ -	\$ -										
	14-004-02-3	SACTrak Database (Competitive Bid)	\$ 21,426	\$ 14,460	\$ 6,966										
	14-004-03	Regional Transportation Monitoring	\$ 66,072	\$ 44,592	\$ 21,480										
	14-004-04	Rural Transportation Planning Coordination	\$ 5,932	\$ 4,004	\$ 1,929										
	14-004-05	Passenger Rail Improvements	\$ 34,892	\$ 23,481	\$ 11,311					\$ 100					
	14-004-06	Connect Card Implementation	\$ 10,876,751	\$ 339,474	\$ 163,524	\$ 200,000				\$ 7,500		\$ 5,015,000			\$ 5,151,253
	14-004-07	Transit Technical Assistance & Programming	\$ 1,020,491	\$ 185,929	\$ 89,562						\$ 745,000				
14-004-09	Connect Card Transit Survey	\$ 291,754	\$ 17,761	\$ 8,555	\$ 265,438										
14-005 Land Use and Housing Plan	14-005-01	Sacramento Region Blueprint Implementation	\$ 55,822	\$ 37,506	\$ 18,066				\$ 150	\$ 100					
	14-005-02	Regional Land Use Monitoring	\$ 518,253	\$ 324,553	\$ 156,337	\$ 8,000						\$ 29,363			
	14-005-03	Regional Housing Needs Plan	\$ 2,347	\$ 1,584	\$ 763				\$ -						
	14-005-04	Community Design Program	\$ 66,814	\$ 45,093	\$ 21,721										
	14-005-05	Rural-Urban Connections Strategy	\$ 267,650	\$ 153,641	\$ 74,009		\$ 25,000		\$ 15,000						
	14-005-06	ALUC General	\$ 15,734	\$ 10,619	\$ 5,115										
	14-005-08	ALUC Sacramento County SMF	\$ 15,658	\$ 10,568	\$ 5,090										
	14-005-09	SGC #1: Integrating and Implementing the SCS & RUCS	\$ 11,604	\$ 7,832	\$ 3,772										
	14-005-09-1a	SGC #1: Task 1a - Food Access	\$ 35,446	\$ 11,639	\$ 5,607	\$ 18,200									
	14-005-09-1b	SGC #1: Task 1b - Ag Infrastructure	\$ 114,054	\$ 9,485	\$ 4,569	\$ 100,000									
	14-005-09-1c	SGC #1: Tasks 1c - Ag Labor	\$ 12,886	\$ 8,697	\$ 4,189										
	14-005-09-1d	SGC #1: Task 1d - Farmworker Housing	\$ 9,838	\$ 6,640	\$ 3,198										
	14-005-09-1e	SGC #1: Task 1e - Service Needs	\$ 111,561	\$ 55,046	\$ 26,515	\$ 30,000									
	14-005-09-2	SGC #1: Task 2 - Farm to Market	\$ 106,323	\$ 71,757	\$ 34,566										
	14-005-09-3	SGC #1: Task 3 - I-80 Strategic Plan	\$ 26,142	\$ 17,644	\$ 8,499										
	14-005-09-4	SGC #1: Task 4 - CEQA Streamlining	\$ 17,876	\$ 12,064	\$ 5,811										
	14-005-09-5	SGC #1: Task 5 - Public Outreach	\$ 6,485	\$ 4,377	\$ 2,108										
	14-005-09-6	SGC #1: Task 6 - MTP Land Use	\$ 192,236	\$ 129,740	\$ 62,496										
14-005-09-7	SGC #1: Project Administration	\$ 21,950	\$ 14,814	\$ 7,136											
14-005-10	Specialty Crop Block Grant Program	\$ 222,894	\$ 99,999	\$ 48,170	\$ 74,725										
14-005-11	Airport Land Use Commission - MCC	\$ 3,954	\$ 2,331	\$ 1,123				\$ 500							
14-005-12	Challenge Grant with SHRA for Food HUB	\$ 54,675	\$ 2,073	\$ 998	\$ 51,604										
14-005-15	Connector Regional Open Space Inventory Plan	\$ -	\$ -	\$ -											

FY 2013/14 Total Overall Work Program Direct Services and Pass-Through Project Cost Estimates

Element	Project #	Project	Total Budget	Salaries & Benefits	Indirect Services	Consultants/ Membership/ Legal for Specific Grant Projects	Consultants for HUD	Consultants/ Membership/ Legal for Non Grant Projects	Printing	Meetings/Other/ in-kind	Pass-Through	Supplies/ Data/ Telecommunication	Equipment/ Software	Marketing/ Advertising	Costs for next fiscal year	
	14-005-16	Base Year Update (2012)	\$ 108,819	\$ 73,442	\$ 35,377											
	14-005-17	Next Economy	\$ 5,084	\$ 3,431	\$ 1,653											
	14-005-18	SACSIM15 Development	\$ 180,884	\$ 88,671	\$ 42,713			\$ 49,500								
	14-005-19	Economic Research on Infill	\$ 2,040	\$ 1,377	\$ 663											
14-006 MTP/SCS Implementation	14-006-04-1	MTP/SCS Update	\$ 390,632	\$ -	\$ -			\$ 340,500	\$ 4,132	\$ 46,000						
	14-006-04-2	MTP/SCS Implementation	\$ 478,527	\$ 322,958	\$ 155,569											
	14-006-05	Sustainable Communities Regional Planning Grant Program	\$ 134,405	\$ 48,448	\$ 23,338	\$ 5,872		\$ 50,844	\$ 5,000	\$ 903						
	14-006-06	Sierra Health Foundation Grant	\$ 85,345	\$ 51,185	\$ 24,656	\$ 6,000			\$ 500	\$ 3,005						
14-007 Member, Agency and Transportation Services	14-007-01	Project Delivery	\$ 242,785	\$ 126,821	\$ 61,090			\$ 54,624		\$ 250						
	14-007-02	Regional Information Center	\$ 230,945	\$ 153,503	\$ 73,942					\$ 1,500		\$ 2,000				
	14-007-03	Transportation Development Act Administration	\$ 398,349	\$ 85,273	\$ 41,076			\$ 266,000	\$ 5,000	\$ 250		\$ 750				
	14-007-06	511/STARNET Capital Improvements	\$ 1,203,499	\$ 49,438	\$ 23,814	\$ 700,000				\$ 3,000					\$ 427,247	
	14-007-07	Transportation Demand Management	\$ 1,301,188	\$ 214,642	\$ 103,393	\$ 50,000				\$ 154,091	\$ 461,062			\$ 318,000		
	14-007-08	511/STARNET Operations	\$ 103,148	\$ 54,092	\$ 26,056					\$ 3,000		\$ 20,000				
	14-007-09	511 Automated Transit Trip Plan	\$ 69,863	\$ 10,055	\$ 4,844	\$ 54,964										
	14-007-10	SECAT Program	\$ 10,980,212	\$ -	\$ -			\$ 2,500			\$ 10,977,712					
	14-007-13	Sustainability & Climate Action Planning	\$ 38,168	\$ 25,760	\$ 12,409											
	14-007-14	Integrated Basemap Program	\$ 53,555	\$ 36,145	\$ 17,411											
	14-007-18	Capital Area Plug-In Electric Vehicle Planning	\$ 127,412	\$ 81,824	\$ 39,415	\$ 5,173			\$ 1,000							
	14-007-20	Sacramento County Plug-In Electric Vehicle Planning	\$ 311,710	\$ 188,715	\$ 90,904	\$ 31,092			\$ 1,000							
	14-007-21	Shared Services	\$ 288,970	\$ 195,026	\$ 93,944											
	14-007-22	Climate Adaptation	\$ 15,129	\$ 10,211	\$ 4,919											
14-008 Pass-Through to Other Agencies	14-008-09	American River Crossings Alternatives Study	\$ 90,280	\$ -	\$ -						\$ 90,280					
	14-008-10	Unitrans ITS	\$ 300,000	\$ 2,484	\$ 1,197						\$ 285,000				\$ 11,319	
	14-008-11	SACOG Managed Fund Projects	\$ 1,797,000	\$ -	\$ -						\$ 1,797,000					
	14-008-12	YCTD Transportation Planning Intern	\$ 30,647	\$ -	\$ -						\$ 30,647					
	14-008-13	SRTD Internship Program	\$ 36,134	\$ -	\$ -						\$ 36,134					
14-009 Miscellaneous Other Funding	14-009-04	SRTD Downtown-Natomas-Airport Rail Project	\$ 3,696,113	\$ -	\$ -						\$ 3,696,113					
	14-009-05	Downtown Riverfront Transit Alternatives Study	\$ 1,355,500	\$ 51,994	\$ 25,046						\$ 1,278,460					
	14-009-06	SRTD Green Line Analysis and Environmental Review	\$ 3,769,345	\$ -	\$ -						\$ 3,769,345					
	14-009-07	Interregional TDM Action Plan	\$ 159,332	\$ 282	\$ 136	\$ 4,791					\$ 154,124					
	14-009-08	Interjurisdictional Traffic Impact Mitigation Management	\$ 231,271	\$ 9,928	\$ 4,782						\$ 216,561					
	14-009-09	Regional High Resolution Imagery	\$ 385,000	\$ -	\$ -	\$ 385,000										
14-012 JARC	14-012-01	SRTD JARC Operating Assistance	\$ 539,489	\$ -	\$ -						\$ 539,489					
	14-012-02	Roseville Transit JARC Operating Assistance	\$ 135,282	\$ -	\$ -						\$ 135,282					
	14-012-03	Vanpool Incentive Program	\$ 214,294	\$ 9,647	\$ 4,647	\$ 200,000										
	14-012-05	County of Sacramento Department of Health JARC	\$ 838,005	\$ -	\$ -						\$ 838,005					
	14-012-06	Yolo County Transportation District JARC	\$ 65,000	\$ -	\$ -						\$ 65,000					
	14-012-07	City of Roseville South Placer County New Freedom	\$ 38,000	\$ -	\$ -						\$ 38,000					
	14-012-08	Paratransit, Inc. New Freedom Mobility Management	\$ 265,241	\$ -	\$ -						\$ 265,241					
	14-012-09	SRTD New Freedom Capital Improvements	\$ 603,552	\$ -	\$ -						\$ 603,552					
	14-012-10	Western Placer CTSA New Freedom Operating Assistance	\$ 162,206	\$ -	\$ -						\$ 162,206					
	14-012-11	County of Sacramento Department of Health	\$ 40,036	\$ -	\$ -						\$ 40,036					
	14-012-12	Yolo County Transportation District	\$ 42,304	\$ -	\$ -						\$ 42,304					
	14-012-13	Paratransit Wheels to Work	\$ -	\$ -	\$ -											
	14-012-14	e-tran JARC	\$ -	\$ -	\$ -											
	14-013 Sustainable Communities Strategy Implementation Grant (SGC#2)	14-013-01	SGC #2 Task A - RUCS	\$ 321,183	\$ 58,748	\$ 28,299	\$ 49,050									\$ 185,087
14-013-02		SGC #2 Task B - Infill and Health	\$ 38,701	\$ 26,048	\$ 12,547										\$ 106	
14-013-03		SGC #2 Task C - Regional Climate Action Plan	\$ 83,000	\$ 12,416	\$ 5,981	\$ 30,000									\$ 34,603	
14-013-04		SGC #2 Task D - PECAS Integrated Land Use/Transportation	\$ 443,568	\$ 32,080	\$ 15,453	\$ 201,500									\$ 194,535	
14-013-05		SGC #2 Task E - SCS Information Center	\$ 74,142	\$ 49,921	\$ 24,047										\$ 174	
14-013-06-1		SGC #2 Task F - Complete Streets and Parking Standards	\$ 41,887	\$ 8,441	\$ 4,066										\$ 29,380	
14-013-06-2		SGC #2 Task F - Complete Streets and Parking Standards	\$ 42,904	\$ 28,956	\$ 13,948											
14-015 Services to Other Agencies	14-015-01	Capitol Valley SAFE	\$ 204,221	\$ 126,625	\$ 60,995	\$ 1,000			\$ 100		\$ 15,000	\$ 500				
	14-015-02	Glenn County SAFE	\$ 2,990	\$ 2,018	\$ 972											
	14-015-03	CalCOG	\$ 40,543	\$ 27,363	\$ 13,181											
<b>Total expenditures for OWP reporting purposes</b>			<b>\$ 51,433,158</b>	<b>\$ 6,398,565</b>	<b>\$ 3,082,189</b>	<b>\$ 2,925,607</b>	<b>\$ -</b>	<b>\$ 867,068</b>	<b>\$ 57,584</b>	<b>\$ 235,915</b>	<b>\$ 26,281,553</b>	<b>\$ 54,313</b>	<b>\$ 5,015,000</b>	<b>\$ 318,000</b>	<b>\$ 6,197,364</b>	
<b>Less: Carry forward costs from FY 12/13 included in the indirect costs calculation but not part of the annual SACOG budget</b>			<b>\$ (148,005)</b>		<b>\$ (148,005)</b>											
<b>Total expenditures for SACOG budgeting reporting purposes</b>			<b>\$ 51,285,153</b>													