

Sacramento Area
Council of
Governments

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Suite 300
Sacramento, CA
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fax: 916.321.9551
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www.sacog.org



June 20, 2019

Doug Adams
Caltrans, District 3
Planning and Local Assistance, and Sustainability
703 B Street, Marysville, CA 95901

Re: SACOG OWP Amendment#1 for Fiscal Year 2019-20

Dear Doug:

We are requesting Caltrans approval of SACOG OWP Amendment #1 for FY 2019-20 and are submitting a signed OWPA request incorporating this Board-approved item.

Please find included with this letter the following documents:

- Signed OWPA for Amendment #1
- Board item
- Signed resolution adopting Amendment #1.
- Summary of Revenue Changes by Funding Source
- Summary of Revenues and Expenditures
- Summary of OWP Revenue Sources
- OWP Project Revenues Detail
- OWP Project Expenditures Detail
- OWP Pages for each Work Element that have change
- Project Description for new grants

Should you have any questions, please feel free to contact me at 916-340-6212 or via email at lsu@sacog.org or, Angelina Catabay at 916-519-5180 or acatabay@sacog.org.

Thank you for your assistance.

Sincerely,

Loretta Su

Finance Director
Sacramento Area Council of Governments

Enclosures

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

OVERALL WORK PROGRAM AGREEMENT (OWPA) FOR
 SACRAMENTO AREA COUNCIL OF GOVERNMENTS

If this is an amendment, please identify the amendment number in the space provided: Amendment # 1

1. The undersigned signatory **Metropolitan Planning Organization (MPO)** hereby commits to complete, this fiscal year (FY) (beginning **July 1, 2019** and ending **June 30, 2020**), the annual Overall Work Program (OWP), a copy of which was approved on **June 20, 2019** and is attached as part of this OWPA.
2. All of the obligations, duties, terms and conditions set forth in the Master Fund Transfer Agreements (MFTA), numbered numbers and executed with effective dates of January 1, 2014 to December 31, 2024 between **Sacramento Area Council of Governments (MPO)** and the Department of Transportation (STATE), are incorporated herein by this reference as part of this OWPA for this FY.
3. The federal letters of approval from the Federal Transit Administration (FTA) and from the Federal Highway Administration (FHWA), dated **June 24, 2011**, and attachments, if applicable, which approved the attached OWP, are by this reference made an express part of this OWPA.
4. MPO agrees to comply with FHWA, FTA, and STATE matching requirements for "Consolidated Planning Grant" funds obligated and encumbered against this OWPA. This OWPA obligates and encumbers only these following state and federal funds: FHWA – Metropolitan Planning (PL), federal/local – 88.53/11.47; FHWA State Planning and Research (SP&R) – Partnership Planning/Strategic Partnerships, federal/local – 80/20; FTA Section 5303, federal/local – 88.53/11.47; FTA Section 5304 - Transit Planning/Sustainable Communities, federal/local – 88.53/11.47; State Highway Account planning funds (SHA); Road Maintenance and Rehabilitation Account (RMRA) SB1 SC State funds; and Public Transportation Account (PTA) State funds. **All state and federal matching requirements must be met.**
5. Subject to the availability of funds this FY OWPA funds encumbered by STATE include, but may not exceed, the following:

Funding Source	Required Match %	Fed/State Programmed Amount	Toll Credit Match	Local/In-Kind Match	Total Estimated Expenditures
FHWA PL (Toll Credit)	11.47%	\$2,928,346	\$335,881		\$2,928,346
FHWA PL (Local/In-kind Match)	11.47%			\$0	\$0
FTA 5303 (Toll Credit Match)	11.47%	\$987,719	\$113,291		\$987,719
FTA 5303 (Local/In-kind Match)	11.47%			\$0	\$0
FTA 5304 Funds	11.47%			\$0	\$0
FHWA SPR PP Funds	20.00%	\$130,000		\$32,550	\$162,550
SHA Sustainable Communities	11.47%	\$229,000		\$29,670	\$258,670
State Highway Account (SHA)	11.47%			\$0	\$0
SB1 Formula & Competitive	11.47%	\$774,991		\$100,408	\$875,399
Adaptation Funds	11.47%			\$0	\$0
Total Programmed Amount		\$5,050,056	\$449,173	\$162,629	\$5,212,685

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

Caltrans District # _____
 Department of Transportation (STATE) _____
 Authorized Signature _____
 Printed Name of Caltrans District _____
 Title _____
 Date _____

Sacramento Area Council of Governments
 Name of Agency (MPO) _____
 Authorized Signature _____
 Loretta Su
 Printed Name of Authorized Signee _____
 Finance Director
 Title _____
 Date 6/24/19

(HQ Department of Transportation Use Only)			
The total amount of all FEDERAL funds encumbered by this document are \$ _____		The total amount of all STATE funds encumbered by this document are \$ _____	
Fund Title: _____		Fund Title: _____	
Item	Chapter Statute Fiscal Year	Item	Chapter Statute Fiscal Year
2660-102-0890	/2019 19/20	2660-101-0046	/2019 19/20
		2660-102-	
Project ID#	Encumbrance Document Number	Project ID#	Encumbrance Document Number

I hereby certify upon my own personal knowledge that budgeted funds are available for the period and expenditure purpose stated above.

Signature of Department of Transportation Accounting Officer

Date

*CFDA for Federal Funds 20.505 Metropolitan Transportation Planning and State and Non-Metropolitan Planning and Research

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**SACRAMENTO AREA COUNCIL OF GOVERNMENTS
FISCAL YEAR 2019-2020 DRAFT BUDGET AND OWP - AMENDMENT #1
SUMMARY OF REVENUE CHANGES BY FUNDING SOURCE**

Funding Source	FY2019-2020 ADOPTED	FY2019-2020 AMENDMENT #1	Change	%
Federal Funding Sources	\$ 10,323,746	\$ 10,453,746	\$ 130,000	1.3%
Federal Highway Administration (FHWA) Metropolitan Planning (PL)	3,028,346	3,028,346	-	0.0%
Federal Transit Administration (FTA) Section 5303	1,062,719	1,062,719	-	0.0%
Federal Transit Administration (FTA) Section 5307	496,190	496,190	-	0.0%
FHWA State Planning & Research Funds (SP&R)	471,253	601,253	130,000	27.6%
FHWA Regional Surface Transportation Program (RSTP)	745,136	745,136	-	0.0%
Congestion Mitigation and Air Quality (CMAQ)	4,520,102	4,520,102	-	0.0%
State Funding Sources	3,286,236	3,515,236	229,000	7.0%
Planning, Programming, Monitoring	731,227	731,227	-	0.0%
SB1 Adaptation Planning Grant (FY 17/18)	27,738	27,738	-	0.0%
SB1 Sustainable Communities (RMRA)	1,074,882	1,074,882	-	0.0%
High Occupancy Vehicle Fines	27,000	27,000	-	0.0%
State Highway Account (SHA)	184,022	184,022	-	0.0%
State Highway Account (SHA) - Sustainable Communities	-	229,000	229,000	100.0%
Low Carbon Transit Operations Program (LCTOP)	113,934	113,934	-	0.0%
Public Transportation Modernization, Improvement & Service Enhancement Account (PTMSEA)	1,127,433	1,127,433	-	0.0%
Local Funding Sources	5,358,548	5,358,548	-	0.0%
Transportation Development Act - Planning & Administration	4,038,046	4,038,046	-	0.0%
Placer County Transportation Planning Agency (PCTPA) RPA	397,000	397,000	-	0.0%
Placer County Transportation Planning Agency (PCTPA) LTF	38,172	38,172	-	0.0%
Sacramento Metro Air Quality Management District (SMAQMD)	149,000	149,000	-	0.0%
El Dorado County Transportation Commission (EDCTC) LTF	106,945	106,945	-	0.0%
Other Local Revenues (grants, etc.)	629,385	629,385	-	0.0%
Services to Others	3,554,887	3,554,887	-	0.0%
Capitol Valley Regional SAFE	3,228,066	3,228,066	-	0.0%
Glenn County SAFE	27,424	27,424	-	0.0%
Sacramento County (ALUC)	299,397	299,397	-	0.0%
In-Kind Funds from Others	95,760	123,760	28,000	29.2%
In-Kind from Others	95,760	123,760	28,000	29.2%
Board of Directors and Advocacy	601,293	601,293	-	0.0%
Member Dues	601,293	601,293	-	0.0%
Use of Fund Balance/other Local Activities	1,721,550	1,721,550	-	0.0%
Use of SACOG Managed Fund Committed to Projects	1,010,000	1,010,000	-	0.0%
Local TDA	101,550	101,550	-	0.0%
Use of SACOG Undesignated Fund Balance for Capital Equipment	610,000	610,000	-	0.0%
TOTAL OWP REVENUES	\$ 24,942,021	\$ 25,329,021	\$ 387,000	1.6%

**SACRAMENTO AREA COUNCIL OF GOVERNMENTS
FISCAL YEAR 2019-2020 BUDGET AND OWP - AMENDMENT #1
SUMMARY OF REVENUES AND EXPENDITURES**

REVENUES:**Overall Work Program:**

Federal	\$ 10,453,746
State	3,515,236
Local	5,358,548
Services to Others	3,554,887
In-Kind & Matching Funds from Others	123,760
Use of SACOG Managed Fund Committed to Projects	1,010,000
Subtotal - OWP Revenues	24,016,177

Board of Directors and Advocacy

Member Dues	601,293
Subtotal - Board and Advocacy Revenues	601,293

Local Activities

Local (TDA)	101,550
Subtotal - Local Activities Revenues	101,550

Capital Assets

SACOG Financing Corporation	400,000
Capital Equipment Reserve	210,000
Subtotal - Capital Asset Revenues	610,000

TOTAL REVENUES	25,329,020
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EXPENDITURES:¹**Overall Work Program:**

Direct Labor	3,596,531
Fringe Costs	5,150,787
Direct Consulting Costs	5,155,556
Direct Pass - through to Other Agencies	2,856,940
Direct Pass - through SACOG Managed Fund Project Expenditures	1,000,000
Direct Other Costs (Printing, meetings, etc)	2,702,887
Indirect Costs (allocated amount)	3,185,806
Indirect Costs distributed carry forward from FY 2017-18	(236,429)
Total OWP Expenditures	23,412,077

Board of Directors and Advocacy Costs

Direct Labor	104,362
Fringe Costs	153,193
Indirect Costs	92,445
Other (Non-Staff Costs)	251,293
Total Board of Directors and Advocacy Costs	601,293

Other Local Costs	101,550
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Capital Asset Costs	610,000
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TOTAL FY 2019-20 EXPENDITURE BUDGET	24,724,921
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Deferred Costs²	367,670
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TOTAL EXPENDITURES	\$ 25,092,591
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Subtotal - Total Revenues Less Total Expenditures	236,429
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¹ Some costs will carryforward into future years. Future costs are offset by revenues.

² Accounts for grant/partnership funding available in the current fiscal year, but expenditures are not expected until a future year. Four projects anticipates in the following deferred costs: Data Bike Collection \$100,944, Rural Downtown/Main Street Planning in the Sacramento Region \$7,926, Transportation Infrastructure Planning for Economic Prosperity in the Yuba-Sutter Region \$80,000, and Sacramento Region Parks and Trails Strategic Development Plan \$173,800.

**SACRAMENTO AREA COUNCIL OF GOVERNMENTS
FISCAL YEAR 2019-2020 BUDGET AND OWP - AMENDMENT #1
SUMMARY OF OVERALL WORK PROGRAM (OWP) REVENUE SOURCES**

		Percentage of Total
Federal Funding:	\$ 10,453,746	44%
Federal Highway Administration (FHWA) Metropolitan Planning (PL)	3,028,346	
Federal Transit Administration (FTA) Section 5303	1,062,719	
Federal Transit Administration (Section 5307)	496,190	
FHWA State Planning & Research Funds (SP&R)	601,253	
Congestion Mitigation and Air Quality (CMAQ)	4,520,102	
Regional Surface Transportation Program (RSTP)	745,136	
State of California Funding:	3,515,236	15%
State Planning, Programming, Monitoring	731,227	
SB1 Adaptation Planning Grant (FY 17/18)	27,738	
SB1 Sustainable Communities (RMRA)	1,074,882	
High Occupancy Vehicle Fines	27,000	
State Highway Account Grant (SHA)	184,022	
State Highway Account Grant (SHA) - Sustainable Communities	229,000	
Low Carbon Transit Operations Program (LCTOP)	113,934	
Public Transportation Modernization, Improvement & Service Enhancement Account (PTMSEA)	1,127,433	
Local Funds:	5,358,548	22%
Transportation Development Act - Planning & Administration	4,038,046	
Placer County Transportation Planning Agency (PCTPA) RPA	397,000	
Placer County Transportation Planning Agency (PCTPA) LTF	38,172	
Sacramento Metro Air Quality Management District (SMAQMD)	149,000	
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Services to Others:	3,554,887	15%
Capitol Valley Regional SAFE (SAFE)	3,228,066	
Glenn County SAFE	27,424	
Sacramento County (ALUC)	299,397	
In-Kind Funds from Others:	123,760	1%
Remaining in-kind	123,760	
Total Current Year Funds	23,006,177	96%
Use of SACOG Managed Fund Committed to Projects	1,010,000	4%
Total Use of Fund Balance	1,010,000	4%
Total OWP Revenues	\$ 24,016,177	100%

Project Code	Project Name	Toll Credits ^{1,2}	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA State Planning & Research Funds (SP&R)	SB1 Adaptation Planning Grant (FY 17/18)	SB1 Sustainable Communities (RMRA)	State Highway Account (SHA)	State Highway Account (SHA) - Sustainable Communities	Other Local, State, or Federal	Total Revenues
100-001-02	Program Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 597,697	\$ 597,697
100-001-05	Education, Outreach and Marketing	70,224	612,239	-	-	-	-	-	-	-	-	-	612,239
100-001-05L	Education, Outreach and Marketing (Local)	-	-	-	-	-	-	-	-	-	-	108,601	108,601
100-001-06-Y2	SACOG Civic Lab Year 2	-	-	-	-	-	-	-	-	-	-	68,988	68,988
100-001-06-Y3	SACOG Civic Lab Year 3	-	-	-	-	-	-	-	62,917	-	-	8,152	71,068
100-001-07	Overall Work Program	7,676	66,925	-	-	-	-	-	-	-	-	-	66,925
100-001-08	Legislative Analysis	36,533	-	-	318,505	-	-	-	-	-	-	-	318,505
100-002-01G	Model Development and Support	55,211	481,353	-	-	-	-	-	-	-	-	133,945	615,298
100-002-01P	Model Development and Support - PCTPA	-	-	-	-	-	-	-	-	-	-	117,054	117,054
100-002-02	Pedestrian and Bicycle Planning	-	-	-	-	-	-	-	-	-	-	94,820	94,820
100-002-06	Major Investment Studies/Freight/Performance Targets	-	-	-	-	-	-	-	-	-	-	275,590	275,590
100-004-01	Regional Air Quality Planning	-	-	-	-	-	-	-	-	-	-	170,422	170,422
100-004-02	Regional Funding and Programming	-	-	-	-	-	-	-	-	-	-	551,476	551,476
100-004-04	Metropolitan Transportation Improvement Program & Project Delivery	-	-	-	-	-	-	-	-	-	-	512,467	512,467
100-004-07-FED	Transit Technical Assistance and Programming	52,647	-	-	458,994	-	-	-	-	-	-	-	458,994
100-004-11	Transit Asset Management Plan	-	-	-	-	-	-	-	-	-	-	71,795	71,795
100-005-02G	Data Development, Monitoring, and Support	101,857	888,026	-	-	-	-	-	-	-	-	-	888,026
100-005-02P	Data Development, Monitoring, and Support - PCTPA	-	-	-	-	-	-	-	-	-	-	125,262	125,262
100-005-03	Regional Housing Needs Planning	-	-	-	-	-	-	-	-	-	-	243,383	243,383
100-005-05-20SB1	Rural-Urban Connections Strategy	-	-	-	-	-	-	-	613,058	-	-	79,428	692,486
100-005-06	Airport Land Use Commission - General	-	-	-	-	-	-	-	-	-	-	16,096	16,096
100-005-21	ALUCP/Mather Airport	-	-	-	-	-	-	-	-	-	-	299,397	299,397
100-006-04G	2020 Metropolitan Transportation Plan/ Sustainable Communities Strategy (MTP/SCS) -General	82,338	717,859	-	-	-	-	-	-	-	-	35,000	752,859
100-006-04P	2020 Metropolitan Transportation Plan/ Sustainable Communities Strategy (MTP/SCS) - PCTPA	-	-	-	-	-	-	-	-	-	-	192,856	192,856
100-006-04-EIR	2020 Metropolitan Transportation Plan/ Sustainable Communities Strategy (MTP/SCS) Environmental Impact Report	-	-	-	-	-	-	-	-	-	-	585,634	585,634
100-006-04-ECO	Economic Prosperity Partnership	-	-	-	-	-	-	-	99,017	-	-	32,261	131,277
100-006-04-IMP	Blueprint and MTP/SCS Implementation	30,045	161,944	100,000	-	-	-	-	-	-	-	3,178	265,121
100-006-11	Performance-Based Planning and Programming	32,715	-	-	210,220	75,000	-	-	-	-	-	11,122	296,342
100-007-02	Information Resources Center	-	-	-	-	-	-	-	-	-	-	216,850	216,850
100-007-03	Transportation Development Act Administration	-	-	-	-	-	-	-	-	-	-	696,940	696,940
100-007-07	Transportation Demand Management	534,020	-	-	-	-	-	-	-	-	-	2,670,102	2,670,102
100-007-07-MIX	Mobility Innovation Exchange	30,000	-	-	-	-	-	-	-	-	-	150,000	150,000
100-007-21	Local Government Services	-	-	-	-	-	-	-	-	-	-	203,564	203,564
100-007-25	Congestion Management Program	-	-	-	-	-	-	-	-	-	-	58,396	58,396
Total - Element 100		1,033,266	2,928,346	100,000	987,719	75,000	-	-	774,991	-	-	8,330,474	13,196,530
200-002-13	Interagency Household Travel Survey Program (Phases I&II)	-	-	-	-	-	-	-	-	-	-	29,374	29,374
200-002-14	Interagency Household Travel Survey Program (Phase III)	-	-	-	-	-	-	-	-	-	-	-	-
200-002-15	SACOG Big Data for Transportation Planning Pilot Project	-	-	-	-	-	400,000	-	-	-	-	515,871	915,871
200-003-22	Proposition 1B Transit Program Administration	-	-	-	-	-	-	-	-	-	-	38,596	38,596
200-003-32	Feasibility Study for Expanding Davis-Sacramento Rail	-	-	-	-	-	-	-	-	-	-	45,249	45,249
200-003-33	SB743 Tools for Local Implementation	-	-	-	-	-	71,253	-	-	-	-	81,105	152,358
200-003-34	Rural Downtown/Main Street Planning in the Sacramento Region	-	-	-	-	-	-	-	181,614	-	-	23,530	205,144
200-003-35	Transportation Infrastructure Planning for Economic Prosperity in the Yuba-Sutter Region	-	-	-	-	-	-	-	-	-	-	32,550	162,550
200-010-01	Optimizing Transit and TOD in the Sacramento Region	-	-	-	-	-	-	-	118,277	-	-	190,868	309,146
200-010-02	Regional Transit Optimization and Prioritization Plan	-	-	-	-	-	-	-	-	184,022	-	23,842	207,864
200-010-13	Transportation Project-level Climate Adaptation Strategies for the Sacramento Region	-	-	-	-	-	-	27,738	-	-	-	39,494	67,232
200-010-14	Sacramento Region Parks and Trails Strategic Development Plan	-	-	-	-	-	-	-	-	-	229,000	29,670	258,670
Total - Element 200		-	-	-	-	-	471,253	27,738	299,891	184,022	229,000	1,050,150	2,392,055

Project Code	Project Name	Toll Credits ^{1,2}	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA State Planning & Research Funds (SP&R)	SB1 Adaptation Planning Grant (FY 17/18)	SB1 Sustainable Communities (RMRA)	State Highway Account (SHA)	State Highway Account (SHA) - Sustainable Communities	Other Local, State, or Federal	Total Revenues
220-003-27	Regional Bike/Ped Data Collection	-	-	-	-	-	-	-	-	-	-	457,486	457,486
220-011-01	Innovative Transit Stop Development	-	-	-	-	-	-	-	-	-	-	60,000	60,000
220-011-02	Franklin Community Climate and Revitalization Playbook	-	-	-	-	-	-	-	-	-	-	50,000	50,000
	Total - Element 220	-	-	-	-	-	-	-	-	-	-	567,486	567,486
300-003-30	Regional Bike Share Pilot Project	300,000	-	-	-	-	-	-	-	-	-	1,599,000	1,599,000
	Total - Element 300	300,000	-	-	-	-	-	-	-	-	-	1,599,000	1,599,000
301-009-05	Downtown Riverfront Streetcar Project	-	-	-	-	-	-	-	-	-	-	109,322	109,322
	Total - Element 301	-	-	-	-	-	-	-	-	-	-	109,322	109,322
302-004-06	Connect Card Implementation	-	-	-	-	-	-	-	-	-	-	1,767,036	1,767,036
302-004-07	Connect Card Operations	-	-	-	-	-	-	-	-	-	-	129,260	129,260
	Total - Element 302	-	-	-	-	-	-	-	-	-	-	1,896,296	1,896,296
400-008-11	SACOG Managed Fund Projects	-	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000
	Total - Element 400	-	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000
500-050-19	Transportation Demand Management - SAFE	-	-	-	-	-	-	-	-	-	-	200,000	200,000
500-007-08	511/STARNET Operations	-	-	-	-	-	-	-	-	-	-	485,000	485,000
500-007-08 SAFE	511/STARNET Operations-SAFE	15,815	-	-	-	-	-	-	-	-	-	79,073	79,073
500-007-09	Regional ITS Master Plan and Architecture Update	-	-	-	-	-	-	-	-	-	-	200,000	200,000
500-007-09 SAFE	Regional ITS Master Plan and Architecture Update-SAFE	24,185	-	-	-	-	-	-	-	-	-	120,927	120,927
500-015-01	Capitol Valley SAFE	-	-	-	-	-	-	-	-	-	-	2,143,066	2,143,066
500-015-02	Glenn County SAFE	-	-	-	-	-	-	-	-	-	-	27,424	27,424
	Total - Element 500	40,000	-	-	-	-	-	-	-	-	-	3,255,491	3,255,491
	TOTAL ALL ELEMENTS	\$1,373,266	\$2,928,346	\$100,000	\$987,719	\$75,000	\$471,253	\$27,738	\$1,074,882	\$184,022	\$229,000	\$17,808,217	\$24,016,177

¹Toll 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.

²Total toll credits includes \$904,020 as match for CMAQ funds.

Project Code	Project Name	Total Expenditures	Salaries	Fringe Benefits	Indirect Services	Consultant	Other
100-001-02	Program Management	\$ 597,697	\$ 178,220	\$ 261,610	\$ 157,868	\$ -	\$ -
100-001-05	Education, Outreach and Marketing	612,239	180,409	264,823	159,807	7,200	-
100-001-05L	Education, Outreach and Marketing (Local)	108,601	32,382	47,534	28,684	-	-
100-001-06-Y2	SACOG Civic Lab Year 2	68,988	20,571	30,196	18,221	-	-
100-001-06-Y3	SACOG Civic Lab Year 3	71,068	21,191	31,106	18,771	-	-
100-001-07	Overall Work Program	66,925	19,956	29,293	17,677	-	-
100-001-08	Legislative Analysis	318,505	94,614	138,883	83,809	-	1,200
100-002-01G	Model Development and Support	615,298	183,468	269,313	162,516	-	-
100-002-01P	Model Development and Support - PCTPA	117,054	34,903	51,234	30,917	-	-
100-002-02	Pedestrian and Bicycle Planning	94,820	28,273	41,502	25,044	-	-
100-002-06	Major Investment Studies/Freight/Performance Targets	275,590	82,175	120,625	72,791	-	-
100-004-01	Regional Air Quality Planning	170,422	49,623	72,842	43,956	-	4,000
100-004-02	Regional Funding and Programming	551,476	164,438	241,379	145,659	-	-
100-004-04	Metropolitan Transportation Improvement Program & Project Delivery	512,467	128,654	188,851	113,962	80,000	1,000
100-004-07-FED	Transit Technical Assistance and Programming	458,994	122,251	179,453	108,290	45,000	4,000
100-004-11	Transit Asset Management Plan	71,795	5,306	7,789	4,700	-	54,000
100-005-02G	Data Development, Monitoring, and Support	888,026	246,899	362,424	218,703	25,000	35,000
100-005-02P	Data Development, Monitoring, and Support - PCTPA	125,262	37,350	54,827	33,085	-	-
100-005-03	Regional Housing Needs Planning	243,383	73,780	94,248	65,354	10,000	-
100-005-05-20SB1	Rural-Urban Connections Strategy	687,486	204,993	300,910	181,583	-	-
100-005-06	Airport Land Use Commission - General	16,096	3,308	4,856	2,931	5,000	-
100-005-21	ALUCP/Mather Airport	299,397	13,785	20,235	12,211	233,166	20,000
100-006-04G	2020 Metropolitan Transportation Plan/ Sustainable Communities Strategy (MTP/SCS) -General	752,859	200,632	294,507	177,720	65,000	15,000
100-006-04P	2020 Metropolitan Transportation Plan/ Sustainable Communities Strategy (MTP/SCS) - PCTPA	192,856	57,506	84,412	50,938	-	-
100-006-04-EIR	2020 Metropolitan Transportation Plan/ Sustainable Communities Strategy (MTP/SCS) Environmental Impact Report	585,634	91,730	134,650	81,254	247,000	31,000
100-006-04-ECO	Economic Prosperity Partnership	131,277	31,690	46,517	28,071	25,000	-
100-006-04-IMP	Blueprint and MTP/SCS Implementation	265,121	68,617	100,723	60,781	35,000	-
100-006-11	Performance-Based Planning and Programming	296,342	68,981	101,257	61,104	65,000	-
100-007-02	Information Resources Center	216,850	64,064	94,039	56,748	-	2,000
100-007-03	Transportation Development Act Administration	696,940	94,479	138,686	83,689	312,000	68,086
100-007-07	Transportation Demand Management	2,670,102	364,104	448,875	322,524	34,599	1,500,000
100-007-07-MIX	Mobility Innovation Exchange	150,000	38,018	55,806	33,676	15,000	7,500
100-007-21	Local Government Services	203,564	60,698	89,099	53,767	-	-
100-007-25	Congestion Management Program	58,396	17,412	25,560	15,424	-	-
Total - Element 100		13,191,530	3,084,482	4,428,063	2,732,234	1,203,965	1,742,786
200-002-13	Interagency Household Travel Survey Program (Phases I&II)	29,374	-	-	-	-	29,374
200-002-14	Interagency Household Travel Survey Program (Phase III)	-	-	-	-	-	-
200-002-15	SACOG Big Data for Transportation Planning Pilot Project	915,871	28,587	41,963	25,322	820,000	-
200-003-22	Proposition 1B Transit Program Administration	38,596	11,509	16,893	10,194	-	-
200-003-32	Feasibility Study for Expanding Davis-Sacramento Rail	45,249	10,510	15,428	9,310	10,000	-
200-003-33	SB743 Tools for Local Implementation	152,358	15,891	23,326	14,076	99,066	-
200-003-34	Rural Downtown/Main Street Planning in the Sacramento Region	197,216	24,813	36,423	21,980	114,000	-
200-003-35	Transportation Infrastructure Planning for Economic Prosperity in the Yuba-Sutter Region	82,550	9,244	13,569	8,188	51,550	-
200-010-01	Optimizing Transit and TOD in the Sacramento Region	309,146	40,238	59,065	35,643	120,000	54,200
200-010-02	Regional Transit Optimization and Prioritization Plan	207,864	5,033	7,388	4,458	190,984	-
200-010-13	Transportation Project-level Climate Adaptation Strategies for the Sacramento Region	67,232	9,611	14,108	8,513	35,000	-
200-010-14	Sacramento Region Parks and Trails Strategic Development Plan	84,870	25,306	37,147	22,416	-	-
Total - Element 200		2,130,327	180,742	265,311	160,101	1,440,600	83,574
220-003-27	Regional Bike/Ped Data Collection	356,541	23,718	34,815	21,009	-	277,000
220-011-01	Innovative Transit Stop Development	60,000	-	-	-	50,000	10,000
220-011-02	Franklin Community Climate and Revitalization Playbook	50,000	-	-	-	-	50,000
Total - Element 220		466,541	23,718	34,815	21,009	50,000	337,000
300-003-30	Regional Bike Share Pilot Project	1,599,000	-	-	-	331,434	1,267,566
Total - Element 300		1,599,000	-	-	-	331,434	1,267,566
301-009-05	Downtown Riverfront Streetcar Project	109,322	14,707	21,588	13,027	-	60,000
Total - Element 301		109,322	14,707	21,588	13,027	-	60,000
302-004-06	Connect Card Implementation	1,767,036	48,553	71,272	43,009	1,604,202	-
302-004-07	Connect Card Operations	129,260	38,543	56,577	34,141	-	-
Total - Element 302		1,896,296	87,096	127,848	77,150	1,604,202	-
400-008-11	SACOG Managed Fund Projects	1,000,000	-	-	-	-	1,000,000
Total - Element 400		1,000,000	-	-	-	-	1,000,000
500-050-19	Transportation Demand Management - SAFE	200,000	-	-	-	-	200,000
500-007-08	511/STARNET Operations	485,000	-	-	-	85,000	400,000
500-007-08 SAFE	511/STARNET Operations-SAFE	79,073	23,578	34,610	20,885	-	-
500-007-09	Regional ITS Master Plan and Architecture Update	200,000	-	-	-	200,000	-
500-007-09 SAFE	Regional ITS Master Plan and Architecture Update-SAFE	120,927	44,679	36,672	39,577	-	-
500-015-01	Capitol Valley SAFE	2,143,066	137,530	201,880	121,824	240,355	1,441,477
500-015-02	Glenn County SAFE	27,424	-	-	-	-	27,424
Total - Element 500		3,255,491	205,787	273,162	182,286	525,355	2,068,901
TOTAL ALL WORK ELEMENTS		\$ 23,648,507	\$ 3,596,531	\$ 5,150,787	\$ 3,185,807	\$ 5,155,556	\$ 6,559,827

SACOG FY 2019-20 OVERALL WORK PROGRAM - AMENDMENT #1

WORK ELEMENTS:

TRANSPORTATION INFRASTRUCTURE FOR ECONOMIC PROSPERITY IN THE YUBA-SUTTER REGION (NEW)

Project #200-003-35

This partnership of local agencies, Caltrans, and SACOG will develop a plan for vital transportation projects to support greater economic prosperity in the two-county Yuba-Sutter region. The project will identify the infrastructure improvements on state highways and regional roadways that are most needed to foster tradable industries-- businesses with outside sales that bring in new wealth-- and further growth of the area's food, agriculture, tourism, mining, manufacturing, military, and technology sectors. The project will produce three deliverables. First, a recommended core set of transportation projects in the Yuba-Sutter area that support tradable sectors. Second, a summary of potential funding sources and strategies. Finally, the projects will produce an implementation strategy to fund these core transportation projects supporting economic prosperity.

Tasks:

1. Project Initiation (August – October 2019)
2. Assess Plans and Current Conditions (October 2019 – March 2020)
3. Stakeholder and Community Engagement (December 201 – February 2021)
4. Identify Candidate Sites and Transportation Projects (January – December 2020)
5. Complete Draft and Final Documents (December 2020 – March 2021)
6. Fiscal Management (August 2019 – June 2022)
7. Implementation (March 2021 – June 2022)

End Products:

1. Regional Economic Profile (March 2020)
2. List of Criteria for Key Sites and Transportation Projects (March 2020)
3. Engagement and Outreach Plan (March 2020)
4. Recommended list of core transportation projects (December 2020)
5. Funding strategy and sources (March 2021)
6. Implementation strategy (March 2021)
7. Final report (June 2022)

Total Expenses	\$ 82,550
Salaries and Fringe	\$ 22,812
Indirect	\$ 8,188
Other	\$ 51,550

Total Revenues (includes deferred) *	\$ 162,550
FHWA State Planning & Research Funds (SP&R)	\$ 130,000
4-County TDA	\$ 4,550
Other State or Local	\$ 28,000

SACRAMENTO REGION PARKS AND TRAILS STRATEGIC DEVELOPMENT PLAN (NEW)*Project #200-010-14*

The plan will develop a community and business-supported vision and strategic implementation approach for a connected regional trail system using public outreach, data analysis, and project prioritization. The ultimate system will create low-stress access for disadvantaged populations to parks and other community destinations to add to the region's sustainability and quality of life through increased active transportation opportunities that can improve public health. To support achieving regional long-range transportation plan goals of a per capita increase of 14% for bike trips and 19% for walking trips by 2036, it will use regional transportation and land use data to identify priority segments to complete the regional trail system with park access and highlight the areas in greatest need of low-stress active transportation networks.

Tasks:

1. Outreach (July 2019 – February 2022)
2. Inventory and Analysis (November 2019 – October 2020)
3. Plan Development (July – September 2020)
4. Plan Completion and Implementation Efforts (January 2021 – February 2022)

Total Expenses	\$	84,870
Salaries and Fringe	\$	62,454
Indirect	\$	22,416

Total Revenues (includes deferred) *	\$	258,670
State Highway Account (SHA) - Sustainable Communities	\$	229,000
4-County TDA	\$	29,670

EDUCATION, OUTREACH AND MARKETING – LOCAL (REVISED)*Project #100-001-05L*

Same as 100-001-05, but may include certain activities that are not eligible to use federal funds.

Total Expenses	\$	108,601
Salaries and Fringe	\$	79,917
Indirect	\$	28,684

Total Revenues (includes deferred) *	\$	108,601
4-County TDA	\$	108,601

OVERALL WORK PROGRAM (REVISED)*Project #100-001-07*

This element includes development of the annual OWP and coordination and oversight of staff work within the OWP. The OWP is required to describe the scope of transportation planning activities funded with Consolidated Planning Grant funds, but also includes other activities performed by SACOG throughout the fiscal year that are funded with other federal, state, and local funding sources.

This work element is completed annually, as such the previous work is the same as the current Fiscal Year. This work will be performed by SACOG staff.

Tasks:

1. Monitoring development of and progress on OWP planning activities and products. Efforts include the coordination of quarterly reports to Caltrans
2. Coordinating with Caltrans and SACOG project managers on changes needed to improve the process and content in OWP-related submittals to Caltrans and project billings
3. Management oversight of staff efforts to complete grant projects, including FHWA PL, FTA 5303, FTA 5304, and SPR grants
4. Assisting agency staff and local agencies in the preparation of grant proposals, including proposals for annual Caltrans grant programs
5. Management oversight of staff efforts to complete grant projects, including FTA 5304 grants from Caltrans and Strategic Growth Council grants
6. Contract management oversight, including the development and coordination of various contractual and budgetary agreements necessary to complete grant study awards on time and within budget

End Products:

1. Administrative Draft Overall Work Program for FY 2020/21 (March 2020)
2. Final Overall Work Program for FY 2020/21 (May 2020)
3. Overall Work Program quarterly reports and invoices
4. Overall Work Program amendments (as needed)
5. Closeout FY2019/20 Overall Work Program (August 2020)

Total Expenses	\$	66,925
Salaries and Fringe	\$	49,249
Indirect	\$	17,676

Total Revenues (includes deferred) * (REVISED)	\$	66,925
<i>FHWA PL Toll Credit Match</i>	\$	7,676
FHWA PL	\$	66,925

MODEL DEVELOPMENT AND SUPPORT (REVISED)*Project #100-002-01G*

This project includes SACOG staff time for general development of modeling and forecasting tools not funded by specific grants. For FY 2019-20, it includes:

1. Model development/improvement: refining the regional travel demand model (SACSIM) traffic analysis zone system, and the local/collector roadway network to support it; implementation of "true shapes" GIS-based travel model network for SACSIM.
2. Technical support and training for the SACSIM: final preparation and distribution of the SACSIM model documentation and user guide; technical support for member agencies (or their consultants) using SACSIM for agency projects; same technical support for Caltrans projects using SACSIM; preparations for 2020 user conference; update of the SACSIM website; workshops and training sessions for SACSIM users.
3. Transportation monitoring: assembly of observed transportation data collected by others and the coding and integration of that data to make it useful for various other SACOG projects and member agencies). Two major efforts will be: analysis and publication of focused topical research on the 2018

Household Travel Survey; development of traffic accident data and congestion data for use in various other projects.

All of the above work is primarily by SACOG staff.

Previously Completed Work:

1. Held a two-day user conference and beta-testing group training (January 2019)
2. provided data analysis and modeling supports to many jurisdictions' general plan updates and other purposes
3. Provided modeling support to CalTran's managed lane study
4. Helped Sacramento Regional Transit for their route optimization project
5. Have collected and assembled traffic counts for model validation
6. Have processed GTFS transit files for 2020 MTP/SCS and other data analysis projects

Tasks:

1. Compile model training materials/conduct user training (Ongoing)
2. Provide technical support by request (Ongoing)
3. 2018 HTS data analysis/reporting (Ongoing, as needed)
4. Update SACSIM Model Website (Ongoing, as needed)
5. Application of Big Data to SACSIM19 (January 2020 - June 2021)
6. TAZ boundary and model roadway network refinement (January 2020 - June 2020)
7. Congestion & accident data collection & processing (January 2020 - June 2020)
8. Remix Support (Ongoing, as needed)
9. Other data layers (PEMS/traffic counts, GTFS transit files, etc) (Ongoing)

End Products:

1. Model documentation/training materials (December 2019)
2. 2018 HTS report
3. True shape network
4. Refined TAZ geography
5. Congestion data
6. MAP21 data layers

Total Expenses	\$ 615,298
Salaries and Fringe	\$ 452,782
Indirect	\$ 162,516

Total Revenues (includes deferred) * (REVISED)	\$ 615,298
FHWA PL Toll Credit Match	\$ 55,211
FHWA PL	\$ 481,353
Other State or Local	\$ 133,944

* Total Revenues do not include Toll Credit Match

PEDESTRIAN AND BICYCLE PLANNING (REVISED)*Project #100-002-02*

SACOG is a forum for bicycle and pedestrian planning activities throughout the region to further the implementation of complete streets using context-sensitive designs and encourage the routine inclusion of bicycle and pedestrian projects with other transportation projects. Staff will be available to local jurisdictions and partner organizations to collaborate on bicycle and pedestrian planning and education efforts.

Staff will support active transportation planning efforts by reviewing local Pedestrian Transportation and Bicycle Transportation/Master Plans; serving on Technical Advisory Committees and consultant selection committees for bicycle and pedestrian plans and projects; coordinating regional educational activities and information-sharing opportunities to discuss new developments and best practices in active transportation design and implementation; and participating in statewide efforts to expand or enhance the state of bicycle and pedestrian design.

Staff also maintains and updates biannually the Regional Bicycle, Pedestrian, and Trails Master Plan (Master Plan) to monitor the state of bicycle and pedestrian planning efforts and implementation status, and to serve as an educational document on active transportation best practices and examples within the region. The Master Plan also supports the regional transportation plan, the MTP/SCS.

Staff convenes bicycle and pedestrian staff/professionals and stakeholders to discuss active transportation issues affecting the region and to provide input to staff in the development and implementation of bicycle and pedestrian planning efforts. As needed, staff also serves a coordinating role for multi-jurisdictional planning efforts and projects.

This work element is completed annually, as such the previous work is the same as the current Fiscal Year. This work will be performed by SACOG staff.

Tasks:

1. Provide technical assistance on grant applications (Ongoing)
2. Service on technical advisory and consultant selection committees (Ongoing)
3. Provide active transportation expertise in support of bicycle and pedestrian plans and projects at the local, regional, and state level (Ongoing)
4. Coordinate active transportation planning efforts with intra-agency activities related to other transportation modes and land use discussions (Ongoing)
5. Organize information-sharing activities through the Bicycle & Pedestrian Advisory Committee meetings (ad-hoc) (July 2019 - June 2020)
6. Host webinars/workshops/regional information-sharing activities (Ongoing)
7. Interagency trail coordination/planning (July 2019 - June 2020)
8. Regional Bicycle, Pedestrian, and Trails Master Plan data update (November 2019 - April 2020)

Total Expenses	\$ 94,820
Salaries and Fringe	\$ 69,776
Indirect	\$ 25,044

Total Revenues (includes deferred) *	\$ 94,820
4-County TDA	\$ 94,820

DATA DEVELOPMENT, MONITORING, AND SUPPORT (REVISED)*Project #100-005-02G*

As part of its role in analyzing the combined effects of land use patterns and phased investments in transportation infrastructure and services, SACOG must establish consistent, comprehensive and complete datasets quantifying and describing land use, transportation, and demographic characteristics of the region. This effort is critical to promoting “consistency between transportation improvements and State and local planned growth and economic development patterns” as described identified in the Metropolitan Planning Process (23 CFR 450). A major task in this process is periodic updates to assumptions representing the base year for MTP/SCS forecasting analysis. The base year will be 2016 for the MTP/SCS for adoption in 2020. This project includes staff time and resources to start the land use, demographic, and transportation datasets representing conditions in 2016 that are integral to the development of the MTP/SCS. These base year data files provide the basis for creation of future year data files which capture land use growth and development, changes to key demographic factors, and planned investments in the region’s transportation system. In addition to the use of the data files by SACOG for the MTP/SCS update, these data files are available for use by local member agencies for local planning purposes. This year, staff will continue working with the Employment Inventory file we have licensed for cooperative use with our member jurisdictions.

This project also maintains up-to-date inventories of available data on housing, employment, land use, and local agency general plans in the region. The inventories developed under this project are used to both support work by internal teams and member agency staff through SACOG’s Regional Information Center. The ongoing monitoring programs included in this project integrate the housing, employment, and general plan information with parcel data sets and land development economic data.

This work element is completed annually, as such the previous work is the same as the current Fiscal Year. This work will be performed by SACOG staff.

Tasks:

1. Creating and updating Census and other demographic data for Info Center Data and Mapping Requests (American Community Survey, California Economic Development Department, LEHD)(January 2019 – June 2020)
2. Collecting and updating GIS boundary and reference data files used in the Open Data Portal and agency projects (parcel boundaries, regional centerline GIS, Census geographies, agency community plan areas) (July 2019 – June 2020)
3. Collecting and updating Land Use inventories used in MTP Baseyear, RHNA Funding Round (housing permits and total units, 2020 employment inventory, affordable housing inventory) (July 2019 – June 2020)
4. Collecting and updating Transportation infrastructure inventories used in ATP Funding, Outside Agency Grant Applications (bike lanes, transit lines & stations, bike share infrastructure) (July 2019 – June 2020)
5. Procuring Economic activity data for Peer Benchmarking, Progress Report (Moody's, Bureau of Economic Analysis, ACS) (July 2019 – June 2020)
6. Collecting and updating Environmental data layers for MTP EIR Analysis & Documentation (flood zones, wetlands, open space, farmland & crops, Williamson Act). Draft data completion September Q1 2019 with quarterly updates when required.
7. Special projects on behalf of member agencies (aerial imagery procurements, Regional GIS Cooperative) (Monthly)
8. Updating Regional Progress Report (Quarterly)

9. Creating new methodology for Employment Inventory updates. Draft methodology with be complete end of Q1 2019 (quarterly)

End Products:

1. New tracking method for data requests through Seamless Docs that will be published on the SACOG Open Data Portal (Q1 19-20)
2. PPA 2.0 (Q4 19-20)
3. MTP Project Mapping Online Tool (Q4 19-20)
4. Peer Benchmarking Dashboard (Q4 19-20)
5. New methodology for Employment Inventory updates (Q3 19-20)

Total Expenses	\$ 888,026
Salaries and Fringe	\$ 609,323
Indirect	\$ 218,703
Other	\$ 60,000

Total Revenues (includes deferred) *	\$ 888,026
<i>FHWA PL Toll Credit Match</i>	<i>\$ 101,857</i>
FHWA PL	\$ 888,026

* Total Revenues do not include Toll Credit Match

RURAL-URBAN CONNECTIONS STRATEGY (REVISED)

Project #100-005-05-20SB1

The Rural-Urban Connections Strategy (RUCS) is a complementary effort to Blueprint implementation. It approaches the region's growth and sustainability objectives from a rural perspective, emphasizing the challenges and opportunities in rural areas and ensures good rural-urban connections by promoting the economic viability of rural lands while also protecting open space resources to expand and support the MTP/SCS growth strategy.

The project is developing and integrating policy recommendations and technical tools to support local and regional objectives/strategies for enhancing agriculture and rural economies, resource conservation, recreation, quality of life, and regional sustainability.

As part of its role in analyzing rural and agricultural conditions, SACOG must establish consistent, comprehensive and complete datasets quantifying and describing these characteristics of the region. A task in this process is periodic updates to assumptions and tools from prior case study findings. This effort is critical to supporting agency efforts targeting "consistency between transportation improvements and State and local planned growth and economic development patterns" as described identified in the Metropolitan Planning Process (23 CFR 450). This project includes staff time and resources to enhance RUCS related datasets for integration into the MTP/SCS, new tool development, and project implementation. In addition to the use of the data and tools by SACOG for the MTP/SCS update, these data and tools are available for use by local member agencies and related industries for planning purposes.

Through the RUCS program, staff continues to coordinate and consult with various stakeholders and participate in working groups to promote and disseminate case study findings related to challenges, opportunities, innovations, and implementation strategies for issue areas including: land use,

transportation, goods movement, air quality, environmental protection, energy conservation, regional markets/agritourism, water, and forestry. Staff will begin RUCS 2.0 implementation efforts.

This work element is completed annually, as such the previous work is the same as the current Fiscal Year. This project is funded, in part, by SACOG's share of fiscal year 2019/20 SB1 Sustainable Communities Formula funds.

Tasks:

1. Conduct specific research and provided technical support the program partners (Ongoing)
2. Outreach and collaboration with regional stakeholders and other stakeholders outside the region (Ongoing)
3. Implementation of RUCS 2.0 identified strategies (Ongoing)
4. RUCS overlay on next year's funding round (Ongoing)
5. Collaboration on the prosperity plan agricultural sector (Ongoing, September 2019)
6. Development of agenda and framework of Rural/Urban RUCS Tours (2nd tour) (Spring 2019)
7. Rural Broadband Agenda Development (Ongoing)

End Products:

1. Data, maps, and modeling to support the project (June 2019)
2. Reports on innovations and strategies for rural sustainability (June 2019)
3. Toolkit of policy, planning, funding, regulatory, economic, and modeling techniques (June 2019)
4. Identify case study/ implementation opportunities with local jurisdictions and stakeholders (Quarterly, June 2019)
5. Research on regulations and strategies affecting agriculture and forestry (July 2019)
6. Research on regulations and strategies recreation and related economic development opportunities (September 2019)
7. Implementation and/or development of strategies for the MTP/SCS (September 2019)
8. Integration of RUCS opportunities into funding program updates (December 2019)
9. Tour of RUCS TBD (Spring 2019)

Total Expenses	\$ 692,486
Salaries and Fringe	\$ 505,903
Indirect	\$ 181,583
Other	\$ 5,000

Total Revenues (includes deferred) *	\$ 692,486
FY 19/20 SB1 Sustainable Communities Formula & Competitive	\$ 613,058
4-County TDA	\$ 79,428

**2020 METROPOLITAN TRANSPORTATION PLAN/
SUSTAINABLE COMMUNITIES STRATEGY (MTP/SCS) (REVISED)**

Project #100-006-04G

The Metropolitan Transportation Plan/Sustainable Communities Strategy (MTP/SCS) for the Sacramento region lays out the policies and investment strategies to build, maintain, and manage the region's transportation system for the next two decades. The plan integrates land use planning and investments in transportation infrastructure to support a healthy regional economy, cleaner air, and state climate goals among other performance objectives. The MTP/SCS must address the requirements of the Sustainable

Communities and Climate Protection Act of 2008, also known as Senate Bill 375 (SB375) to reduce greenhouse gas emissions from passenger vehicles. The 2020 MTP/SCS is the region's third regional transportation plan to be developed under SB375 and will strive to reduce greenhouse gas emissions 19 percent per capita by 2040 compared to a baseline of 2005 emissions. The plan is also SACOG's first regional transportation plan to address federal performance-based planning requirements. For more information about performance-based planning efforts, see Element 100-006-11: Performance-Based Planning and Programming.

The MTP/SCS is developed in compliance with federal statute (Title 23 U.S.C Section 134) and state statute (Government Code Section 65080 et. seq of Chapter 2.5), and Senate Bill 375. For a full summary of the state and federal requirements affecting SACOG's MTP/SCS, visit Caltrans Office of Regional Planning website to view the most recent Regional Transportation Plan Guidelines: <http://www.dot.ca.gov/hq/tpp/offices/orip/rtp/>. SACOG completed much of the work on the MTP/SCS update in fiscal years 2017/18 and 2018/19 including policy research, technical analysis, public workshops, and draft scenario development. In fiscal year 2019/20, SACOG will complete final scenario analysis, develop implementation policies, and draft a final plan document. We will continue ongoing interagency collaboration with member agencies, state and federal partners, and tribal governments to develop final assumptions, policies, and strategies to support the 2020 plan update. We will also continue to engage interested stakeholders, the public, and regional elected officials as we work toward a final plan, environmental compliance document (100-006-04-EIR), and supporting technical appendices for an anticipated adoption in February, 2020. During this time and following adoption of the plan, SACOG will continue an intensive regional monitoring and implementation effort to track and support the goals and objectives of the MTP/SCS. See Element 100-006-IMP for more information on our implementation efforts. The MTP/SCS will receive periodic amendments as needed to reflect ongoing programming actions that may affect the scope, timing, or cost of transportation investments included in the plan. This work element is completed annually, as such the previous work is the same as the current Fiscal Year.

Tasks:

1. Analyze and document final scenario for compliance with performance goals, SB375, and Clean Air Act (July - September 2019)
2. Complete Title VI analysis and document environmental justice findings (July - September 2020)
3. Develop final policies and strategies that outline roles and responsibilities for implementing the 2020 MTP/SCS (July - September 2019)
4. Outreach to advisory working groups, interested stakeholders, partner agencies, tribal governments, and the public (July 2019 - Ongoing)
5. Write draft and final MTP/SCS document (July 2019 - February 2020)
6. Write draft and final MTP/SCS technical appendices (July 2019 - June 2020)
7. Notice draft plan for final public review and respond to comments (September 2019 - January 2020)
8. Amend MTP/SCS as needed to reflect programming actions (July 2019 - Ongoing)

End Products:

1. Meeting agendas, staff reports, and presentations (Ongoing)
2. Final 2020 MTP/SCS document (February 2020)
3. Final 2020 MTP/SCS technical appendices (June 2020)
4. Amendments to 2016 or 2020 MTP/SCS as needed (Ongoing)

Total Expenses	\$ 752,859
Salaries and Fringe	\$ 495,139
Indirect	\$ 177,720
Other	\$ 80,000

Total Revenues (includes deferred) *	\$ 752,859
<i>FHWA PL Toll Credit Match</i>	\$ 82,338
FHWA PL	\$ 717,859
4-County TDA	\$ 35,000

* Total Revenues do not include Toll Credit Match

ECONOMIC PROSPERITY PARTNERSHIP (REVISED)

Project#100-006-04-ECO

This project convenes regional economic interests to bring economic prosperity guidance, expertise and tangible deliverables into SACOG's transportation planning and programming. Like other metropolitan areas, SACOG continues to build out tools and capacity to further align transportation investments with a framework that supports a strong, inclusive, and equitable economy that works for all residents and communities. Under this work element staff has developed a five-factor model on the drivers and enablers of regional competitiveness: traded sectors, innovation, human capital, infrastructure, and governance. Through this element staff also works to build capacity and support through stakeholder engagement, and to bring the five-factor model into agency work elements. Work products during FY19/20 will consist of the release of a joint prosperity plan, an update to the region's Comprehensive Economic Development Strategy, and a tactical component focused on how to implement the prioritized identified in the plan through transportation investments.

This project is funded, in part, by SACOG's share of fiscal year 2019/20 SB1 Sustainable Communities Formula funds. The project closely aligns with the region's Sustainable Communities Strategy and assists in achieving the larger state objectives. Notably, the project employs an inclusive economy framework that brings forward data and analysis on how transportation investments can support greater accessibility for disadvantaged and vulnerable communities. By evaluating transportation projects across these inclusive economy goals, the activities align most strongly with the grant program goals of Economy and Social Equity. The place metrics developed by the program also stress multimodal transportation planning and land use that aligns with the region's Sustainable Communities Strategy. Likewise, the activities help support the the region and state's GHG reduction target by prioritizing a limited set of transportation investments that meet outcomes across economic, environmental and equity objectives.

Tasks:

1. Outreach on release of Prosperity Plan (FY18/19 - August 2019)
2. Economic Prosperity funding program (proposed) (FY18/19 - November 2019)
3. Innovation District business plan (July 2019 - March 2020)
4. Tradable Industries business plan (July 2019 - March 2020)
5. Digital Literacy Initiative business plan (July 2019 - March 2020)
6. Prosperity Plan year 2 priority areas (January 2020 - March 2020)
7. Metro monitoring metrics/tracking (July 2019 - March 2020)
8. Partnership strategy and coordination

End Products:

1. Regional endorsements on Prosperity Plan (Aug 2019)
2. Data measures within Business-People-Place themes (November 2019)
3. Transportation project evaluation methodology supporting SCS, Inclusive Economy Framework, and funding cycle (March 2020)
4. List of transportation projects supporting Inclusive Economy Framework (March 2020)
5. Prosperity Plan year 1 implementation report (April 2020)
6. Prosperity Plan year 2 draft (May 2020)
7. Metric updates based on new data release (May 2020)
8. Convening of Prosperity Plan Advisory Committee (ongoing)

Total Expenses	\$ 131,277
Salaries and Fringe	\$ 78,207
Indirect	\$ 28,070
Other	\$ 25,000

Total Revenues (includes deferred) *	\$ 131,277
FY 19/20 SB1 Sustainable Communities Formula & Competitive	\$ 99,017
4-County TDA	\$ 32,261

BLUEPRINT AND MTP/SCS IMPLEMENTATION (REVISED)

Project#100-006-04-IMP

SACOG staff will continue providing support for ongoing regional Blueprint and SCS implementation efforts to its member agencies. This will include providing educational presentations on the Blueprint upon request, responding to Blueprint data and information requests, and maintaining the Blueprint website. SACOG staff will continue, at the request of a jurisdiction, to review and comment on major developments and their alignment to Blueprint principles. These developments are in various stages of the development review process. In most cases, SACOG staff examines the project qualitatively, then summarizes in a comment letter how the idea or site plan compares with the Blueprint principles. Sometimes this service includes meetings with local government staff and/or representatives from the applicant and/or public testimony at the council/board hearing for the project. SACOG will also continue to coordinate with the other area Joint Powers Authorities (JPAs) and transit districts that frequently comment on development proposals. Staff will also begin the on-going tracking and review of transportation projects.

SACOG staff will additionally continue to support a number of climate change efforts at SACOG and around the region. Staff will continue the coordination with the member agencies, local air districts, California Air Resources Board (CARB), and other stakeholders toward the development of AB 32 and SB 375 implementation projects. This project will have limited resources but will strive to provide as much coordination and support as possible to ongoing and new efforts to address climate change and sustainability.

Tasks:

1. Lead and participate in the Land Use, Transit, and Air Quality (LUTRAQ) partnership for Sacramento County (monthly meetings).
2. Participate in local agency technical advisory committees (for general plan updates, etc) as requested.
3. Provide Blueprint and SCS presentations as requested.

4. Lead and participate in the transit-oriented development focused coordination meeting with SacRT and City of Sacramento (monthly meetings).
5. Participate in Sacramento Plug-in Electric Vehicle (PEV) collaborative (monthly meetings)
6. Provide Blueprint review and SCS consistency letters to local agencies as requested.
7. Provide a summary of monthly land use related activities that staff participates in through a monthly staff report to the SACOG Board.
8. Tracking of land use and development activity
9. Website updates and maintaining MTP/SCS Mapping Site
10. Provide technical assistance to member agencies on AHSC and other grants as requested.
11. Participate in the regional climate change meetings; outreach and collaboration with regional stakeholders
12. Research and monitoring state and federal policies and programs related to climate adaptation; provide technical assistance to local jurisdictions, regional agencies, and internal teams as needed.
13. Participate in project looking at uncertainty in long range planning incubation with RAND as needed.

End Products:

1. Blueprint and SCS letters (Ongoing as requested)
2. Monthly staff report to board on land use related activities (monthly)

Total Expenses	\$	265,121
Salaries and Fringe	\$	169,340
Indirect	\$	60,781
Other	\$	35,000

Total Revenues (includes deferred) *	\$	265,121
<i>FHWA PL Toll Credit Match</i>	\$	30,045
FHWA PL	\$	161,943
FHWA PL Carryover	\$	100,000
4-County TDA	\$	3,178

* Total Revenues do not include Toll Credit Match

INFORMATION RESOURCES CENTER (REVISED)*Project #100-007-02*

SACOG provides information for public access through three channels: the Information Center staff, the SACOG library, and our electronic media. The library is primarily used by SACOG staff, but outside users may also view materials. Electronic media include SACOG's website and e-mail. The Information Center receives most of its data requests by telephone and e-mail, but occasionally users visit in person. Available information ranges from current estimates and forecasts of detailed demographics including population and employment characteristics, to detailed U.S. Census data on areas within the region and beyond. SACOG's Information Center staff also provides references to data and sources of information available at other organizations as well as serving as the Sacramento Regional Census State Data Center (SDC) in the U.S. Census Bureau's SDC Program. SACOG works with the U.S. Census Bureau, local agencies and the public on all census-related issues in the region including participation in Decennial Census Geographic Programs, and other Decennial Census activities on behalf of the SACOG Region.

Much of SACOG's information is available in both written and electronic format for the convenience of the person requesting it. SACOG staff includes data profiles and an interactive data viewer to the agency's updated and expanded web-based information center tools. The information is updated regularly as needed, and periodic training is provided on new data and tools.

This work element is completed annually, as such the previous work is the same as the current Fiscal Year. This work will be performed by SACOG staff and by independent auditors.

Tasks:

1. Update SACOG data/information (Ongoing)
2. Provide training on data and Census tools (Ongoing)
3. Participate in 2020 Census Geographic Programs (PSAP)
4. Special Projects
5. Participate in 2020 Census Outreach for each SACOG member county
6. Fill Data Requests (varies but ongoing)

End Products:

1. Data summaries (Available upon request)
2. Census Workshops (TBD)
3. Fill Data Requests with goal of 50% in 1 business day, 75% within 2 business days (varies but ongoing)

Total Expenses	\$ 216,850
Salaries and Fringe	\$ 158,102
Indirect	\$ 56,748
Other	\$ 2,000

Total Revenues (includes deferred) *	\$ 216,850
4-County TDA	\$ 216,850

TRANSPORTATION DEVELOPMENT ACT ADMINISTRATION (REVISED) *Project #100-007-03*

As the Regional Transportation Planning Agency (RTPA) for four counties and fifteen cities, SACOG administers the funds made available through the Transportation Development Act. These TDA funds are necessary to provide transit services within the SACOG Region.

These funds include a quarter cent sales tax for the Local Transportation Fund (LTF) and a slice of the diesel fuel state tax for the State Transit Assistance Fund (STA). The LTF funds are collected by the State Board of Equalization and returned to the Counties. The STA funds are managed at the state level by the State Controller's Office and an award is forwarded on a quarterly basis to SACOG. As the administrator of the LTF and STA funds, SACOG oversees and approves the transfer of the funds to individual agencies.

The process involves several steps or tasks which are completed similarly from year to year. These steps involve an apportionment of funds to the agencies for budgeting purposes. Funds are then allocated to the agencies through the TDA claim process. With the allocation, SACOG issues an authorization which allows the Counties and SACOG to make payments to the individual agencies based on the year to date funds received from the Board of Equalization or State Controller's Office and a pro rata share.

A key requirement for the allocation of LTF funds to projects of the individual agencies is the Unmet Transit Needs process. SACOG conducts the annual unmet transit needs process by conducting public hearings throughout the RTPA Region. After compiling the public comments regarding transit needs, SACOG and the County Social Service Transportation Advisory Councils review the information and requests to determine whether they are reasonable to meet based on adopted SACOG criteria. Findings and recommendations are then presented to the SACOG Board for approval. Per Board direction SACOG will reviewed and updated the Unmet Transit Needs Process & Definitions in August 2015.

SACOG is also responsible for providing the necessary annual fiscal audits and the triennial performance audits for all claimants.

This work element is completed annually, as such the previous work is the same as the current Fiscal Year. This work will be performed by SACOG staff and independent auditors.

Tasks:

1. Approve Findings of Apportionment for LTF and STA funds (February 2020)
2. Approve TDA claims and update related documents and databases (Monthly)
3. Provide for the Annual Fiscal Audits (September 2019– January 2020)
4. Advertise Notices for Unmet Transit Needs Hearings (September 2019)
5. Hold Unmet Transit Needs Hearings (October-November 2019)
6. Final Unmet Transit Needs Hearing before SACOG Board (January 2020)
7. Approve Unmet Transit Needs Findings for each jurisdiction (February 2020)
8. Provide Unmet Transit Needs minutes and recommendations based on public hearings and the meetings with the Social Service Transportation Advisory Councils (February 2020)

End Products:

1. Provide for Triennial Performance audits (April 2019-March 2020)

Total Expenses	\$ 696,940
Salaries and Fringe	\$ 233,165
Indirect	\$ 83,689
Other	\$ 380,086

Total Revenues (includes deferred) *	\$ 696,940
4-County TDA	\$ 690,940
Other State or Local	\$ 6,000

SB743 TOOLS FOR LOCAL IMPLEMENTATION (REVISED)

Project #200-003-33

The Tools for Local Implementation of Vehicle Miles Traveled (VMT) Metric project is a collaboration of SACOG and its member jurisdictions to prepare the analytical tools and strategies for implementation of VMT as a metric for transportation and project assessment. This project is relevant to: 1) implementation of SACOG Metropolitan Plan/Sustainable Community Strategy (MTP/SCS); 2) implementation of policies to reduce vehicle emissions, such as the Clean Air Act; 3) support of local agencies in implementing VMT as a metric for analyzing projects in their jurisdictions. New guidance requires consistency between VMT estimation methods used for setting thresholds (i.e., regional or jurisdiction-level averages) and developing project-level estimates. This project of SACOG and local jurisdictions, with consultant

expertise, will cost-effectively and collaboratively develop consistent definitions, thresholding averages, tools, and data to support the region's lead agencies efforts to implement VMT as a metric for transportation planning. The project builds on SACOG's current work on implementation of VMT as a metric for transportation, including the MPO/OPR SB743 Case Studies project, in which SACOG and Caltrans are active participants.

This work will be performed by SACOG and primarily consultants.

Tasks:

1. Staff support for project.

End Products:

1. Documentation of regional and jurisdictional VMT averages (September 2019)
2. Documentation of project-level VMT estimation tools and models (September 2019)
3. Documentation of potential VMT mitigation strategies (September 2019)
4. Monthly-to-Quarterly SB 743 Local Agency Working Group Meetings (December 2019)

Total Expenses	\$	152,358
Salaries and Fringe	\$	39,216
Indirect	\$	14,076
Other	\$	99,066

Total Revenues (includes deferred) *	\$	152,358
FHWA State Planning & Research Funds (SP&R) Carryover	\$	71,253
4-County TDA	\$	81,105

RURAL DOWNTOWN/MAIN STREET PLANNING IN THE SACRAMENTO REGION (REVISED)

Project #200-003-34

This project will provide a two-year planning assistance program focused on rural town centers. Through a partnership with Local Government Commission and other contractors selected through an RFP process, SACOG will help up to a total of 12 rural communities in the SACOG region to plan for streetscape and active transportation improvements and infill/land uses to bolster the vitality of their rural Main Street, downtown core, or town center.

This work will be performed by SACOG staff and its partners. This project is funded, in part, by SACOG's share of fiscal year 2018/19 SB1 Sustainable Communities Formula funds.

Previously Completed Work:

1. Individually contacted rural jurisdictions in region about program.
2. Met with the cities of Galt, Live Oak, Yuba City, Marysville, Wheatland, Isleton, and Placer County, Yuba County, Sutter County and the communities of Rio Linda and Orangevale to discuss potential technical service.
3. Worked with partner agency the Local Government Commission to discuss contract and scope of work.

4. Discussed contract requirements with partner Portland State University and mutually concluded that project was not a good fit for them.

Tasks:

1. Develop agreements (July-December 2019)
2. Confirm jurisdiction partners for both Cohorts 1 and 2 (July 2019)
3. Confirm planning assistance for jurisdictions in Cohort 1 and 2 (September 2019)
4. Carry out planning assistance for both Cohorts (December 2020)
5. Draft guidance memo for each jurisdiction (January 2021)
6. Provide updates and presentations on project and results (February 2021)
7. Compile Guidance Memos for Caltrans (February 2021)
8. Quarterly Reports/Invoices (Quarterly)

End Products:

1. As determined by recipients of technical assistance

Total Expenses	\$	197,216
Salaries and Fringe	\$	61,236
Indirect	\$	21,980
Other	\$	114,000

Total Revenues (includes deferred) *	\$	205,144
FY 18/19 SB1 Sustainable Communities Formula & Competitive	\$	181,614
4-County TDA	\$	23,530

OPTIMIZING TRANSIT AND TOD IN THE SACRAMENTO REGION (REVISED) Project #200-010-01

SACOG and Sacramento Regional Transit (SacRT) will undertake integrated transportation and land use planning to optimize transit and transit-oriented development (TOD) in SacRT's service area: Sacramento, Citrus Heights, Folsom, Rancho Cordova, and urbanized Sacramento County. The project will deliver a TOD Action Plan to support increased TOD to achieve regional GHG reductions, following the completion of the Route Optimization Study that was funded as part of this grant, but anticipated to be completed prior to FY 19/20.

This work will be performed by SACOG and SacRT staff and consultants. This project is funded, in part, by SACOG's share of fiscal year 2017/18 SB1 Sustainable Communities Formula funds.

Tasks:

1. TOD policy assessment, light rail station inventory and assessment (Periodic)
2. Public outreach and engagement (Periodic)
3. Draft TOD Strategy and Action Plan (December 2019)
4. Invoicing (Periodic)
5. Quarterly Reports (Quarterly)
6. Meetings/Coordination (Monthly)

End Products:

1. Final TOD Strategy and Action Plan (February 2020)

Total Expenses	\$	309,146
Salaries and Fringe	\$	99,303
Indirect	\$	35,643
Other	\$	174,200

Total Revenues (includes deferred) *	\$	309,146
FY 17/18 SB1 Sustainable Communities Formula & Competitive	\$	118,277
4-County TDA	\$	95,109
Other State or Local	\$	95,760



SACRAMENTO AREA COUNCIL OF GOVERNMENTS

RESOLUTION NO. XX – 2019

**APPROVING BUDGET AND OVERALL WORK PROGRAM (BUDGET/OWP)
AMENDMENT #1 FOR FISCAL YEAR 2019-20**

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

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

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

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

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

WHEREAS, approval is requested for Amendment #1 to the Budget and OWP for FY2019-20 to adjust current year revenues and expenditures in the amount of \$387,000.

NOW THEREFORE, BE IT RESOLVED, that the SACOG's Board of Directors hereby approves Amendment #1 to the Budget and OWP for FY 2019-20 including total expenditures of \$25,02,591 and authorizes its submission to Caltrans for review and approval.

PASSED AND ADOPTED, this 20th day of June 2019, by the following vote of the Board of Directors:

AYES:

NOES:

ABSTAIN:

ABSENT:

James Corless
Executive Director

David Sander
Chair



Approve Amendment #1 to the Budget and Overall Work Program for Fiscal Year 2019-2020

Consent

Prepared by: Loretta Su

Approved by: James Corless

Attachments: Yes

1. Issue:

Approval of Amendment #1 to the Budget and Overall Work Program (Budget/OWP) for Fiscal Year 2019-2020

2. Recommendation:

That the Policy & Innovation Committee recommend that the board approve Amendment #1 to the Budget/OWP for Fiscal Year 2019-2020 and authorize submittal to Caltrans and federal funding agencies.

3. Background/Analysis:

SACOG's OWP describes the continuing, comprehensive, and coordinated metropolitan planning process for the six-county Sacramento region. The Budget/OWP includes annual agency revenues and expenditures, and is used by Caltrans, federal agencies, and others to track activities of SACOG, Caltrans, the El Dorado County Transportation Commission (EDCTC), and the Placer County Transportation Planning Agency (PCTPA). SACOG's Operating Budget includes funds programmed for Board & Advocacy, Capital Assets, and locally funded projects and costs ineligible to be charged to grant programs that are not included in the OWP. The Board of Directors adopted the Budget/OWP for Fiscal Year 2019-2020 on May 16, 2019. Amendments to the Budget/OWP are typical throughout the year to modify projects, add new projects or revenue, change project descriptions, or adjust staff and expenditures between OWP work elements and/or operating activities.

4. Discussion/Analysis:

The purpose of Amendment #1 is to adjust the revenues and expenditures in the amount of \$387,000 as Caltrans awarded two grants to SACOG since the adoption of the Budget/OWP last month. Amendment #1:

- Adds a Federal Highway Administration State Planning & Research (SP&R) grant for the Transportation Infrastructure Planning for Economic Prosperity in the Yuba-Sutter Region (project #200-003-35) in the amount of \$130,000, with \$4,550 in local match from SACOG 4-county TDA funds, and in-kind match from others for \$28,000. Total required local match for this project is \$32,550. Attachment A is the Caltrans award letter outlining the conditions of grant acceptance.
- Adds a State Highway Account (SHA) grant for the Sacramento Region Parks and Trails Strategic Development Plan (project #200-010-14) in the amount of \$229,000, with a local match of \$29,670 from SACOG 4-county TDA funds. Attachment B is the Caltrans award letter outlining the conditions of grant acceptance.

Attachment C shows the changes in overall revenue by funding source because of the new grant awards. **Attachments D, E, F & G** provide a summary of revenues and expenditures included in the FY 2019-2020 OWP and Budget Amendment #1. **Attachment H** is the OWP Work Element Details to: (1) reflect the two new grant awards; (2) reflect additional comments from Caltrans on several project descriptions; and (3) reflect detail budget tables due to reallocation of staff time because of the new grant awards. **Attachment I** is the resolution approving Amendment #1 to the Budget/OWP for Fiscal Year 2019-2020.

5. Fiscal Impact/Grant Information:

This action adds \$387,000 in revenues and expenditures to the Budget/OWP for Fiscal Year 2019-2020.

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

10 - Strengthen Internal Functions & Protocols