



January 19, 2018

Alex Fong
Caltrans Div. of Planning and Local Assistance
Office of Transportation Planning-South
2379 Gateway Oaks Drive, Suite 150
Sacramento, CA 95833

Re: OWP Amendment #3 Fiscal Year 2017/18

Dear Alex:

We are requesting Caltrans approval of OWP Amendment #3 for FY 2017/18 and are submitting a signed OWPA request incorporating this Board-approved item.

Please find included with this letter the following documents:

- o Signed OWPA for Amendment #3
- o Board item
- o Copy of signed Resolution adopting Amendment #3
- o Summary of Revenues and Expenditures
- o Summary of OWP Revenue Sources
- o OWP Direct Services and Pass Through Project Revenue Estimates
- o OWP Direct Services and Pass Through Project Expenditure Estimates
- o New/Revised project descriptions

Should you have any questions, please feel free to contact me at 916-340-6212 or via email at rraper@sacog.org. If I am unavailable, you may contact Jeri Krajewski at 916-340-6262 or jkrajewski@sacog.org.

Thank you for your assistance.

Sincerely,

Roberta Raper
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 SACOG

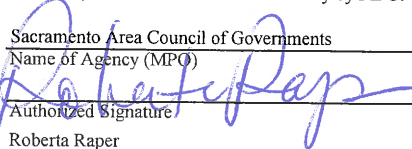
- The undersigned signatory Metropolitan Planning Organization (MPO) hereby commits to complete, this fiscal year (FY) (beginning **July 1, 2017** and ending **June 30, 2018**), the annual Overall Work Program (OWP), a copy of which was approved on January 18, 2018 and is attached as part of this OWPA.
- 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 and the Department of Transportation (STATE), are incorporated herein by this reference as part of this OWPA for this FY.
- The federal letters of approval from the Federal Transit Administration (FTA) and from the Federal Highway Administration (FHWA), dated June 30, 2017, and attachments, if applicable, which approved the attached OWP, are by this reference made an express part of this OWPA.
- 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) SBI SC State funds; and Public Transportation Account (PTA) State funds. **All state and federal matching requirements must be met.**
- 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%	\$3,079,006.00	\$353,162.00		\$3,079,006.00
FHWA PL (Local/In-kind Match)	11.47%				\$0.00
FTA 5303 (Toll Credit Match)	11.47%	\$936,084.18	\$107,369.00		\$936,084.18
FTA 5303 (Local/In-kind Match)	11.47%				\$0.00
FTA 5304 Funds	11.47%	\$126,059.00		\$16,332.28	\$142,391.28
FHWA SPR PP Funds	20.00%	\$598,603.00		\$149,650.75	\$748,253.75
SHA Sustainable Communities	11.47%	\$0.00		\$0.00	\$0.00
SBI Formula & Competitive					
	11.47%	\$1,331,792.00		\$311,639.18	\$1,643,431.18
SBI Adaptation Funds					
	11.47%	\$150,000.00		\$30,000.00	\$180,000.00
Total Programmed Amount		\$6,221,544.18	\$460,531.00	\$507,622.21	\$6,729,166.39

Please see attached SB1 Match table showing funding sources for match identified by project, including the FHWA PL and FTA 5303 amounts included in the "Local/In-Kind Match" column and removed from the FHWA PL and FTA 5303 "Fed/State Programmed Amount" column.

- 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 _____
 Roberta Raper
 Printed Name of Authorized Signee _____
 Finance Director
 Title _____
 Date 1/26/2018 19-Jan-18

(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 _____		
2660-102F-0890 14/2017 17/18	2660-102-0042 14/2017 17/18		
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 _____

Project Number	Project	Fund Source	Match amount	Where to find it
100-001-06	Civic Lab	Local	\$ 19,435	This is in the TDA column
100-002-02	Bike/Ped	5303	\$ 3,887	In 5303 SB1 match column
100-005-05	RUCS	Local	\$ 28,547	This is in the TDA column
100-006-04G	MTP	Local	\$ 42,119	This is in the TDA column
100-006-10	EJ	PL	\$ 5,568	In PL SB1 match column
100-007-13	Climate	5303	\$ 9,187	In 5303 SB1 match column
200-010-13	Climate	5303	\$ 30,000	In 5303 SB1 match column
200-010-01	Optimizing TOD	Local	\$ 202,900	\$140K in in-kind from RT (in-kind column) and \$62,900 from SACOG (in TDA column)
		TOTAL	\$ 341,643	



SACOG Board of Directors

REVISED Item #18-1-3 Consent

January 11, 2018

Approve FY 2017/18 Overall Work Program/Budget Amendment #3

Issue: Should Amendment #3 be made to the Overall Work Program (OWP) and Budget for Fiscal Year 2017-18?

Recommendation: The Strategic Planning Committee recommends that the Board approve Amendment #3 to the Overall Work Program (OWP) and Budget for Fiscal Year 2017-18 and authorize submittal to Caltrans and federal partners.

Discussion: SACOG's Overall Work Program (OWP) describes the continuing, comprehensive, and coordinated metropolitan planning process for the six-county Sacramento Region. The 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).

Amendments to the OWP are typical throughout the year to modify OWP projects, add new projects or revenue to the OWP, change project descriptions, or adjust staff and expenditures between OWP activities. Amendment #1 was made in August 2017, to adjust revenues and expenditures for new grants and other funds awarded to SACOG and the related project expenditures. Amendment #2 was made in December 2017, to add a new project and related SB1 competitive grant funds based on approval of the CTC at its December 6, 2017, meeting.

Amendment #3 makes several adjustments, including the addition of all SB1 competitive and formula funds and related projects; the true-up of one-time grant funds and project obligations as of the close of FY 2016-17, and to account for anticipated shifts in workload for the second half of the fiscal year.

Following the January 8, 2018, Strategic Planning Committee meeting, staff revised Attachment A and B to reflect the amended final state fiscal year 2016-17 allocations for FTA 5303 funds *and to separate out the Sustainability and Climate Action Planning project into two separate projects as required by Caltrans to result in one project specifically for SB1 Sustainable Communities competitive grant funds*. The revised FTA 5303 amount, which increased by \$2,804, is reflected in Element 100 (Core and Long Range Member, Agency, and Transportation Services and Planning Activities). Staff also replaced language in the introduction section of the Rural-Urban Connections Strategies project detail sheet (included in Attachment C).

Attachment A shows the changes in overall expenditures by major work element. The primary changes include:

New Projects/Revenues:

- 100-001-08 Legislative Analysis – new project funded by federal formula funds to track progress and understand the implications to the agency and the region of various state and federal proposed legislation.
- 100-006-10 Regional Environmental Justice Analysis – new project funded by SB1 formula funds to add environmental justice analysis element to the SCS development and implementation.
- 200-003-24 Feasibility Study of Connect Card Interoperability – added project funded by one-time grant funds inadvertently left out of original OWP.
- 220-007-22 PEV Infrastructure Implementation – added project funded by \$10K grant from the Sacramento Metropolitan Air Quality Management District (SMAQMD) to further EV work.
- 220-011-01 Innovative Transit Stop – added project approved by the Board in September, 2017 funded by grant from SMAQMD.
- Added \$839,292 in SB1 Sustainable Communities formula funds and \$150,000 of SB1 Sustainable Communities competitive grant funds to new/existing projects in the OWP. Projects funded by added SB1 funds are Pedestrian and Bicycle Planning, RUCS, SCS Implementation, and Sustainability & Climate Action Planning.

Other Changes to the OWP/Budget include:

- Reallocation of staff hours between projects to reflect actual workload and anticipated employee utilization for the remainder of the fiscal year.
- Reduction or true-up of carryover revenue amounts and non-staff expenditures for multi-year grants as we close FY 2016-17 and have more accurate information. Examples of the types of changes included in this “true-up” effort are the Streetcar, Connect Card, and the various pass-through grants. In these cases, actual amounts spent in prior years may not have been reflected in the next year OWP due to timing of the expenditures during the fiscal year coupled with the various deadlines related to OWP adoption and review by Caltrans and federal partners.
- Added budget in Capital Assets for the emergency network infrastructure upgrade. The new capital asset budget for FY 2017/18 is \$295,000, all of which is funded from the Capital Equipment Reserve established by the Board in 2007. The balance in the reserve is \$295,070 as of 6/30/2017. It should be noted that of the \$228,000 in capital assets budgeted in FY 2016/17, only \$65,658 was actually spent, so the majority of this budget is work that was planned for FY 2016/17 that was delayed to the current fiscal year.
- Added \$5,000 for Sunshine Committee funded with local funds – inadvertently left out of original adopted budget.
- Updated SAFE funded activities to align with amended SAFE budget adopted by SAFE Board in September 2017.
- Added \$30,000 in RUCS project for consultant assistance with strategic visioning per 2018

SACOG work plan; focusing on implementation efforts such as Food Hub pilot work.

- Added \$35,000 (net) local funding in TDA project to fund required TDA audit of Sacramento Regional Transit (RT) – inadvertently left out of original adopted budget.
- Added \$50,000 in Regional Transportation Modeling and Analysis project for congestion management pricing assistance per 2018 work plan.

As shown in **Attachment A**, the net effect of all revisions is a reduction of \$2,828,320 in expenditure budgets needed to support the FY 2017-18 OWP. **Attachment B** summarizes the change in each revenue source. **Attachment C** includes descriptions of the new projects. The Board Resolution proposed for adoption of the budget changes presented in this report is included as **Attachment D**.

It should be noted that the new SB1 Sustainable Communities formula funds were added to the OWP, relieving local funds from the FY 2017-18 budget. Those funds are not proposed to be reallocated to other projects at this time, and instead are being held as surplus while individual and project/program team work plans are finalized and aligned with the new 2018 SACOG overarching priorities. As project scopes are finalized and budget needs identified to further the SACOG priorities in 2018, these funds will be programmed as necessary in a subsequent OWP/Budget amendment for FY 2017-18 and in the FY 2018-19 OWP and budget.

With Board authorization, the Finance Director will submit FY 2017-18 OWP Amendment #3 to Caltrans and federal partners for final approval.

Approved by:

James Corless
Chief Executive Officer

JC:RR:le

Key Staff: Kirk E. Trost, Chief Operating Officer/General Counsel, (916) 340-6210
Roberta Raper, Finance Director, (916) 340-6212

Element	OWP Amendment #2 Expenditures	OWP Amendment #3 Expenditures	Difference	Notes
100 - Core and Long-Range Member, Agency, and Transportation Services and Planning Activities	\$11,174,807	\$10,988,195	(\$186,612)	<p>Reallocated staff hours between projects and to staff new SB1 funded projects.</p> <p>New legislative Analysis project with Policy Manager's hours (moved from B&A).</p> <p>Added \$50K to Regional Transportation Modeling & Analysis for congestion toll pricing contract.</p> <p>Added new project (SB1 funded) - Environmental Justice Analysis</p> <p>Removed placeholder for carryover formula funds in original budget/OWP</p>
200 - Discretionary Transportation Planning Grant Activities	\$2,889,274	\$3,006,517	\$117,243	<p>Updated projects for remaining PO balances and grant funds available as of 6/30/17</p> <p>Eliminated project that was completed in prior FY</p> <p>New Sustainability & Climate Action Planning project project funded with SB1 competitive grant funds</p>

220 - Other Planning Grant and Partnership Projects	\$1,764,487	\$1,976,519	\$212,032	Added project approved by Board in September - Innovative Transit Stop (\$60K) Added PEV Infrastructure Project with \$10K pass-through funding from AQMD Updated grant amounts and expenses for final balances as of 6/30/17
300 - Regional Bike Share Projects	\$1,917,476	\$1,917,476	\$0	
301 - Streetcar Projects	\$5,134,242	\$2,986,481	(\$2,147,761)	Updated for remaining grant funds and obligations as of 6/30/17
302 - Connect Card Project	\$3,562,396	\$2,615,579	(\$946,817)	Updated for remaining grant funds and obligations as of 6/30/17
400 - Pass-Through to Other Agencies	\$12,975,612	\$12,824,378	(\$151,234)	Updated for remaining grant funds and obligations as of 6/30/17
500 - Services to Other Agencies	\$3,920,881	\$4,143,057	\$222,176	Updated for budget increases approved by SAFE board in September 2017
960 - Local Expenses	\$120,043	\$125,043	\$5,000	Added in Sunshine Committee budget inadvertently left out of original budget
970 - Capital Assets	\$185,000	\$295,000	\$110,000	Updated for emergency network upgrade costs.
990 - Board & Advocacy	\$558,500	\$448,890	(\$109,610)	Moved Policy Manager's hours to new Legislative Analysis project in Work Element 100
999 - Indirect Services and Support	\$3,712,902	\$3,762,969	\$50,067	Re-allocated staff hours between indirect and direct.
Total (All Elements)	\$47,915,620	\$45,090,104	(\$2,825,516)	

**FY 2017-18 Overall Work Program (OWP) Amendment #3
Summary of Revenue Changes by Funding Source**

Funding Source	Amend #2	Amend #3	\$ Change	%	Ref
Federal Funding Sources	\$ 27,296,316	\$ 26,477,407	\$ (818,909)	0.0%	
Federal Highway Administration - Metropolitan Planning (PL)	\$ 2,913,131	\$ 2,913,131	\$ -	0.0%	
Federal Transit Administration (Section 5303)	\$ 976,478	\$ 976,478	\$ -	0.0%	
FHWA PL Carryover	\$ 250,000	\$ 171,443	\$ (78,557)	-31.4%	1
FTA 5303 Carryover	\$ 100,000	\$ 2,804	\$ (97,196)	-97.2%	1
Federal Transit Administration (Section 5304)	\$ 98,872	\$ 126,059	\$ 27,187	27.5%	1
Federal Transit Administration (Section 5307)	\$ 3,940,648	\$ 2,613,665	\$ (1,326,983)	-33.7%	1
Federal Transit Administration (Section 5316 and 5317 pass-through)	\$ 814,720	\$ 814,720	\$ -	0.0%	
FHWA SPR/Caltrans Planning Grants	\$ 848,374	\$ 818,603	\$ (29,771)	-3.5%	1
Congestion Mitigation and Air Quality	\$ 14,812,080	\$ 15,899,234	\$ 1,087,154	7.3%	2
Regional Surface Transportation Program	\$ 1,640,554	\$ 1,636,107	\$ (4,447)	-0.3%	
FTA TOD Pilot Program Grant	\$ 901,459	\$ 505,163	\$ (396,296)	-44.0%	
State Funding Sources	\$ 3,621,407	\$ 4,346,373	\$ 724,966	0.0%	
Planning, Programming, Monitoring	\$ 1,017,491	\$ 984,712	\$ (32,779)	-3.2%	1
SB1 Sustainable Communities Competitive Grants	\$ 492,500	\$ 642,500	\$ 150,000	30.5%	3
SB1 Sustainable Communities Formula Funds	\$ -	\$ 839,292	\$ 839,292		3
High Occupancy Vehicle Fines	\$ 27,000	\$ 27,000	\$ -	0.0%	
Strategic Growth Council - Prop 84 Funding	\$ 261,455	\$ 249,210	\$ (12,245)	-4.7%	1
State of California Food and Agriculture	\$ 242,455	\$ 245,280	\$ 2,825	1.2%	
Low Carbon Transit Operations Program (LCTOP)	\$ 188,379	\$ 188,379	\$ -	0.0%	
Public Transportation Modernization, Improvement & Service Enhancement Account (PTMSEA)	\$ 1,392,127	\$ 1,170,000	\$ (222,127)	-16.0%	1
Local Funding Sources	\$ 6,549,355	\$ 5,736,527	\$ (812,828)	0.0%	
Transportation Development Act - Planning & Administration	\$ 3,063,314	\$ 3,063,314	\$ -	0.0%	
Placer County Transportation Planning Agency (PCTPA) RPA	\$ 313,000	\$ 313,000	\$ -	0.0%	
Placer County Transportation Planning Agency (PCTPA) LTF	\$ 151,606	\$ 151,606	\$ -	0.0%	
El Dorado County Transportation Commission (EDCTC) LTF	\$ 87,503	\$ 87,503	\$ -	0.0%	
Other Local Revenues (grants, etc.)	\$ 2,933,932	\$ 2,121,104	\$ (812,828)	-27.7%	1
Services to Others	\$ 3,985,881	\$ 4,209,137	\$ 223,256	0.0%	
Capitol Valley Regional SAFE	\$ 3,783,417	\$ 4,006,673	\$ 223,256	5.9%	4
Glenn County SAFE	\$ 2,464	\$ 2,464	\$ -	0.0%	
Sacramento County (ALUC)	\$ 200,000	\$ 200,000	\$ -	0.0%	
In-Kind Funds from Others	\$ 1,610,968	\$ 1,376,050	\$ (234,918)	0.0%	
SECAT Program	\$ 1,129,800	\$ 1,129,800	\$ -	0.0%	
Transportation Management Associations (TMAs)	\$ -	\$ -	\$ -		
Remaining In-Kind	\$ 481,168	\$ 246,250	\$ (234,918)	-48.8%	1
Use of Fund Balance	\$ 2,303,769	\$ 2,080,006	\$ (223,763)	0.0%	
Use of SACOG Managed Fund Committed to Projects	\$ 1,191,048	\$ 1,049,814	\$ (141,234)	-11.9%	1
Deferred Revenues	\$ 270,035	\$ 262,732	\$ (7,303)	-2.7%	1
Carryover (Core Revenues)	\$ 842,686	\$ 767,460	\$ (75,226)	-8.9%	1
TOTAL REVENUES	\$ 45,367,696	\$ 44,225,500	\$ (1,142,196)	-2.5%	

Reference

- ¹ True-up of carryover grant balances and remaining revenues as of 6/30/2017
- ² Revised to show CMAQ funds remaining for these projects rather than current year estimates
- ³ SB1 Sustainable Communities grant and formula funds awarded to SACOG
- ⁴ Reduction in TDA (LTF) revenues programmed toward project expenditures in OWP/Budget
- ⁴ Reconciled with SAFE budget amendment adopted by SAFE Board in September 2017

SCOPE OF WORK: Civic Lab (100-001-06)**INTRODUCTION:**

New mobility, autonomous and connected vehicles, shared mobility, electrified transportation, and bid data will all have major impacts on our region's transportation system. How do we benefit every resident of the region through the future of mobility, instead of creating a mobility dystopia? How do we integrate data and technology into our transportation system? How does the communication between the transportation system and the user make travel more efficient?

Through Civic Lab, SACOG wants to find answers to these questions and create sustained involvement around the region on the topic of new mobility all while working toward regional goals through local action. The project will create case studies/best practices through action plans, spark innovation through public private partnerships, and bring long and short term policy discussions on the topic to the MTP/SCS, funding round, and Blueprint.

SACOG wants the region to be proactive on the topic of new mobility, not reactive. We want to explore economic opportunities connected to mobility, and create leaders within the region and SACOG. There are opportunities through this Civic Lab to influence local, state, and federal policies related to mobility. And opportunities around open data, and open access.

Civic Lab will explore infrastructure how to retrofitting the system for necessary infrastructure for connected an autonomous vehicles, ride sharing, and data collection. These can focus on issues around efficiency and safety of the transportation system.

The regional goals for Civic Lab are to:

- Influence local and regional policies to help SACOG achieve goals in the MTP
- Influence federal and state policy to help SACOG achieve targets in MTP
- Cross jurisdictional efficiency/shared service
- Efficiency for users of the regional transportation system
- Position region for funding opportunities
- Equity creation, achieve equity in the system before it becomes a problem. Have a specific lens on rural/urban equity.

RESPONSIBLE PARTIES:

SACOG will lead the work effort, with supporting work supplied through consulting contracts.

OVERALL PROJECT OBJECTIVES:**1. Project Initiation****Task 1.1: Project Kick-off Meeting**

Hold kick-off with Caltrans staff to discuss grant procedures and project expectations including invoicing, quarterly reporting, and all other relevant project information. Meeting summary will be documented.

- **Responsible Party: SACOG**

Task 1.2: RFP and Contract for Consultant Services

Complete an RFP process for selection of consultants using proper procurement procedures, and complete consultant contracts.

- **Responsible Party: SACOG**

Task	Deliverable
<i>1.1</i>	<i>Kick-off meeting summary</i>
<i>1.2</i>	<i>Consultant RFP, Contract</i>

2. Civic Lab Workshops

Task 2.1 Prepare Agenda’s for each workshop

Work with teams and SACOG staff to identify needs and barriers for each team, and build an agenda to address concerns. Multiple meetings and agenda’s may be needed.

- **Responsible Party: SACOG and Selected Consultant(s)**

Task 2.2 Coordinate with speakers and consultants for each workshop

Based on the agenda for each workshop created in Task 2.1, coordinate with speakers, consultants, and identified experts for monthly workshops.

- **Responsible Party: SACOG and Selected Consultant(s)**

Task 2.3 Finalize logistics for each workshop

Work with SACOG staff and any workshop participants on dates, times, locations, and any necessary materials for monthly workshops.

- **Responsible Party: SACOG**

Task 2.4 Conduct each workshop

Hold full-day workshops each month to address the needs of each Civic Lab team. Workshops will include a status report from each team, identified barriers, and upcoming milestones.

- **Responsible Party: SACOG and Selected Consultant(s)**

Task	Deliverable
<i>2.1</i>	<i>Agenda for each workshop</i>
<i>2.2</i>	<i>List of speakers for each workshop</i>
<i>2.4</i>	<i>List of attendees for each workshop, monthly status reports for each Civic Lab team.</i>

3. Technical Assistance to Civic Lab Teams

Task 3.1 Identify Experts to Address Issues and Barriers for Each Team

Based on monthly status reports from each Civic Lab team conducted in Task 2.4, work with SACOG staff, identified consultants and experts, and Civic Lab team members to provide any additional assistance needed to complete monthly milestones.

- **Responsible Party: SACOG and Selected Consultant(s)**

Task 3.2 Coordinate and Attend Meetings with Civic Lab Teams and Identified Experts

Work with SACOG staff, identified consultants and experts, and Civic Lab team members to meet on an as-needed basis to address any issues or barriers for Civic Lab teams.

- **Responsible Party: SACOG and Selected Consultant(s)**

Task 3.3 Work with Federal and State Agencies on Funding Options for Civic Lab Teams

- **Responsible Party: SACOG and Selected Consultant(s)**

Task	Deliverable
3.1	<i>List of potential vendors, consultants, experts that can be a resource to Civic Lab teams</i>
3.2	<i>A list of all Technical Assistance meetings with goals and outcomes</i>
3.3	<i>A list of potential funding sources for each Civic Lab team</i>

4. Prepare for 2018/2019 Civic Lab

Task 4.1 Select 2018/2019 Civic Lab Topic

Working with SACOG staff, and in consultation with the SACOG Board of Directors, identify the focus topic for the next session of Civic Lab workshops.

- **Responsible Party: SACOG**

Task 4.2 Identify 2018/2019 Civic Lab Experts

Once a topic has been selected, begin research on topic area experts. Conduct outreach to experts to gain an understanding of issues, barriers, and potential solutions.

- **Responsible Party: SACOG**

Task 4.3 Hold 2018/2019 Civic Lab Forum

Based on topic and research conducted, hold a regional forum to engage local stakeholders and decision makers.

- **Responsible Party: SACOG and Selected Consultant(s)**

Task	Deliverable
4.1	<i>A single topic focus for the 2018/2019 Civic Lab</i>
4.2	<i>A list of potential topic experts for 2018/2019 Civic Lab</i>
4.3	<i>A list of forum attendees</i>

5. Fiscal Management

Task 5.1: Invoicing

Submit complete invoice packages to Caltrans District staff based on milestone completion—at least quarterly, but no more frequently than monthly.

- **Responsible Party: SACOG**

Task 5.2: Quarterly Reports

Submit quarterly reports to Caltrans District staff providing a summary of project progress and grant/local match expenditures.

- **Responsible Party: SACOG**

Task	Deliverable
5.1	<i>Invoice Package</i>
5.2	<i>Quarterly Reports</i>

Project Revenue & Expense Estimates

Total Expenses		\$384,525
Salaries and Fringe	\$	232,103
Indirect	\$	87,422
Other	\$	65,000

Total Revenues (includes deferred)	\$	384,525
SB1 Sustainable Communities Formula Funds	\$	150,000
4-County TDA - Over Match or Other	\$	234,525

SCOPE OF WORK: Legislative Analysis (100-001-08)

INTRODUCTION:

SACOG needs to understand the contents and implications of various legislative proposals moving through the state Legislature and Congress each year, as well as track progress of all legislation and initiative language of interest. The SACOG Board adopts individual state and federal advocacy strategies each year reflecting core legislative policy principles to guide efforts throughout the year for tracking legislation for impacts to local and regional governments in SACOG's core policy areas. Staff canvasses bills that are introduced, reads and analyzes bill language to understand its requirements and consequences, tracks the progress of bills, and reports on bills to committees and to the board. This work task covers these analytic activities. Advocacy activities are funded under Lobbying and Advocacy in non-Overall Work Program activities elsewhere in the agency budget.

This project also includes reinforcing relations with our member jurisdictions, public agencies, and service providers within the six-county area by regularly monitoring websites, agendas, and public meetings and maintaining a staff presence on projects and issues related to our core policy areas. Staff will continue to provide regular updates to all interested government agencies and elected officials on SACOG Board actions and staff activity as appropriate with publications, website information, press releases, and other communication tools.

This work will be performed by SACOG staff.

Tasks and *End Products*:

- a. Regular tracking and bill analysis reports to SACOG committees and board during legislative sessions (As needed)
- b. Monitor and attend public meetings in member jurisdictions (As needed)
- c. *Legislative Action Summaries (As needed)*
- d. *Year-end report to board on status and final disposition of tracked bills (December 2018)*

Total Expenses	\$	97,776
Salaries and Fringe	\$	71,025
Indirect	\$	26,751

Total Revenues (includes deferred)	\$	97,776
<i>FHWA PL Toll Credit Match *</i>	\$	10,449
FHWA PL	\$	91,096
4-County TDA - Overmatch or Other	\$	6,680

SCOPE OF WORK: Bicycle and Pedestrian Planning (100-002-02)

INTRODUCTION:

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.

RESPONSIBLE PARTIES: SACOG Staff

OVERALL PROJECT OBJECTIVES:

1. Project Initiation

Task 1.1: Project Kick-off Meeting

Hold kick-off with Caltrans staff to discuss grant procedures and project expectations including invoicing, quarterly reporting, and all other relevant project information. Meeting summary will be documented.

- **Responsible Party: SACOG**

2. Support of locally-driven active transportation planning efforts

Task 2.1 Support plans through consultant selection and TAC guidance

- Service on technical advisory and consultant selection committees for complete streets and active transportation focused projects.

Task 2.2 Active Transportation Expertise

- Provide active transportation expertise in support of bicycle and pedestrian plans and projects at the local, regional, and state level.
- **Responsible Party: SACOG**

Task	Deliverable
2.1	<i>Technical assistance to local agencies</i>
2.2	<i>Technical assistance to local agencies and regional/state planning partners</i>

3. Regional Coordination on Active Transportation Issues and Barriers to Complete Streets Implementation

Task 3.1 Information Sharing Activities

- Organize quarterly information sharing opportunities through the Bicycle & Pedestrian Advisory Committee, including webinars and workshops.

Task 3.2 Coordination of ATPs with other regional planning efforts and projects

- Coordinate active transportation planning efforts with intra-agency activities related to other transportation modes and land use discussions

Task 3.3 Regional Bicycle, Pedestrian, Trails Master Plan Update

- Adopt update of Regional Bicycle, Pedestrian and Trails Master Plan
- **Responsible Party: SACOG**

Task	Deliverable
3.1	<i>Meeting notes/newsletter of announcements; Webinar/training sign-in sheets & webinar attendance records</i>
3.3	<i>Final 2018 Regional Bicycle, Pedestrian, and Trails Master Plan</i>

4. Fiscal Management

Task 4.1: Invoicing

- Submit complete invoice packages to Caltrans District staff based on milestone completion—at least quarterly, but no more frequently than monthly.
- **Responsible Party: SACOG**

Task 4.2: Quarterly Reports

- Submit quarterly reports to Caltrans District staff providing a summary of project progress and grant/local match expenditures.
- **Responsible Party: SACOG**

Task	Deliverable
4.1	<i>Invoice Package</i>
4.2	<i>Quarterly Reports</i>

Project Revenue & Expense Estimates

Total Expenses		\$97,150
Salaries and Fringe	\$	70,388
Indirect	\$	26,512
Other	\$	250

Total Revenues (includes deferred)	\$	97,151
<i>FHWA 5303 Toll Credit Match *</i>	\$	7,256
FTA 5303	\$	67,151
SB1 Sustainable Communities Formula Funds	\$	30,000

SCOPE OF WORK: Rural-Urban Connections Strategies (100-005-05)

INTRODUCTION:

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 and new tool development. 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. In an effort to transition from dissemination into implementation, staff will be focusing efforts on further opportunities to promote food hubs within the region. This will include issuance of a request for information to identify partnering opportunities and/or interest. Similarly, staff will be working to develop a strategic vision for RUCS 2.0 which will include staff work and facilitated visioning sessions.

Tasks and *End Products*:

- a. Conduct specific research as needed to support the project and its partners (Ongoing)
- b. Outreach and collaboration with regional stakeholders and other stakeholders outside the region (Ongoing)
- c. ***Data, maps, and modeling to support the project (Ongoing)***
- d. ***Reports on innovations and strategies for rural sustainability (Ongoing)***
- e. ***Toolkit of policy, planning, funding, regulatory, economic, and modeling techniques (Ongoing)***
- f. ***Identify case study opportunities with local jurisdictions and stakeholders (Ongoing)***
- g. ***Research on regulations affecting agriculture and forestry (Ongoing)***
- h. ***Research on recreation and related economic development opportunities (Ongoing)***
- i. ***Implementation of strategies identified within the MTP/SCS (Ongoing)***
- j. ***Integration of RUCS opportunities into program updates.***
- k. ***Issue a request for information for Food Hub interests within the region.***
- l. ***Procurement of consultant for RUCS 2.0 Strategic Visioning sessions.***

RESPONSIBLE PARTIES: This work will be performed by SACOG staff.

SB1 Funded Scope

OVERALL PROJECT OBJECTIVES:

- The Rural Urban Connections Strategy Program will embark on a rural-focused set of development strategies and best practices, complementary to SACOG's urban-focused Blueprint principles for smart growth with the intent of informing the development of SACOG's SCS.
- Focus on 'lands not identified' for development component within SCS.
- Inform conservation strategies within SCS.
- Identify opportunities for rural technology within SCS.
- Conduct specific research as needed to support the project and its partners (Ongoing)
- Outreach and collaboration with regional stakeholders and other stakeholders outside the region (Ongoing)
- Reports on innovations and strategies for rural sustainability
- Toolkit of policy, planning, funding, regulatory, economic, and modeling techniques

1. Project Initiation

Task 1.1: Project Kick-off Meeting

Hold kick-off with Caltrans staff to discuss grant procedures and project expectations including invoicing, quarterly reporting, and all other relevant project information. Meeting summary will be documented.

- **Responsible Party: SACOG**

2. Identify Farm to Market Transportation Corridors

Task 2.1: Identification of corridors/routes

- Conduct data collection and analysis to identify key rural agricultural goods movement corridors and allowable transportation routes

Task 2.2: Identify baseline agricultural transport yields

- Conduct data collection and analysis to create an updated base year crop map; identify spatial allocation of projected crop yields around the region. Integrate with transportation corridors to identify major supply regions and refine key routes.

Task 2.3: Stakeholder input

- Engagement of stakeholders as needed to inform inclusion of information into SACOG's plan and program.

- **Responsible Party: SACOG**

Task	Deliverable
2.1	<i>Spatial data layer of key farm to market routes and major supply points</i>
2.2	<i>Spatial crop map data layer</i>
2.3	<i>Engagement of SACOG advisory committees to inform data layer output.</i>

3. Develop a Rural-Urban Connections Strategy Action Plan

Task 3.1: Review of Existing Rural Development Strategies

- Compile strategies and best practices for development in existing rural communities, by conducting a review of the SACOG inventory of RUCS-specific and other rural community

case study work and a review of relevant local, state, and federal rural community practices and place-based development strategies.

Task 3.2: Compile Draft Best Practice Guidelines

- Identify draft crosswalk for alignment of complementary rural principles within the existing Blueprint planning framework

Task 3.3: Identify RUCS planning principles

- Circulate working policy document to engage stakeholder feedback and refine proposed RUCS principles; finalize RUCS best practices; align and integrate with the Blueprint principles' framework.

Task 3.4: Identified technology needs

- Assess broadband opportunities in the context of system completion and expansion. Develop policy recommendation.
- **Responsible Party:** SACOG Staff

Task	Deliverable
3.1	<i>List of potential principles from prior case study work and relevant literature;</i>
3.2	<i>Draft crosswalk for alignment of complementary RUCS principles within the existing Blueprint planning framework</i>
3.3	<i>Finalize RUCS principles through stakeholder process</i>
3.4	<i>Review existing access and local/state policies.</i>

4. Forestry-Tree Mortality and Infrastructure impacts

Task 4.1: Regional collaboration

- Collaboration with regional stakeholders in the identification of strategies to lessen impact on state highway, local roads as impacted by fire potential.

Task 4.2: Monitoring of Statewide efforts

- Monitoring of Governor's Taskforce efforts
- Monitoring Policy recommendations by state agencies involved in efforts.
- **Responsible Party:** SACOG

Task	Deliverable
4.1	<i>Research and development of strategies for at risk locations focusing on short and long-term approaches.</i>
4.2	<i>Participate and inform local jurisdictions of ongoing activities as related to California Department actions. Including resources, data requests, and findings.</i>

5. Environmental Sustainability and Habitat/Land Conservation

Task 5.1: Monitoring regional change on land designations

- Monitoring the acreage changed from agricultural to urban use

Task 5.2: Analysis of change between data sets

- Analysis on the influence of change on land use transportation interface resulting from conversion.

Task 5.3: Monitoring regional change on impacts

- Monitoring of wildland habitat/land cover, acres of impact from growth and transportation projects
- **Responsible Party: SACOG**

Task	Deliverable
5.1	<i>Collection of data from mapping and monitoring sources.</i>
5.2	<i>Development of data layer for qualitative and quantitative purposes.</i>
5.3	<i>Collection of data from mapping and monitoring sources. Development of data layer for qualitative and quantitative purposes.</i>

6. Fiscal Management

Task 6.1: Invoicing

- Submit complete invoice packages to Caltrans District staff based on milestone completion—at least quarterly, but no more frequently than monthly.
- **Responsible Party: SACOG**

Task 6.2: Quarterly Reports

- Submit quarterly reports to Caltrans District staff providing a summary of project progress and grant/local match expenditures.
- **Responsible Party: SACOG**

Task	Deliverable
6.1	<i>Invoice Package</i>
6.2	<i>Quarterly Reports</i>

Project Revenue & Expense Estimates

Total Expenses		\$531,307
Salaries and Fringe	\$	309,670
Indirect	\$	116,637

Other	\$	105,000
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Total Revenues (includes deferred)	\$	531,308
<i>FHWA PL Toll Credit Match *</i>	\$	<i>16,381</i>
FHWA PL Carryover	\$	142,819
SB1 Sustainable Communities Formula Funds	\$	220,333
4-County TDA - Over Match or Other	\$	123,301
Carryover from FY 2016-17	\$	44,855

SCOPE OF WORK:

Blueprint & Metropolitan Transportation Plan/Sustainable Communities Strategy (MTP/SCS) Planning and Implementation-General

Project #100-006-04G

(State and Federal Requirements)

SACOG will continue 2016 MTP/SCS implementation efforts that focus on strategies to fund early year plan priorities, provide technical planning assistance for local agency implementation of MTP/SCS principles, and support for local jurisdictions interested in pursuing SB 375 CEQA benefits that become available with the adoption and acceptance of the MTP/SCS.

Other efforts include improving upon SACOG's transportation and land use monitoring activities to support monitoring of the transportation and land use indicators. At the request of lead agencies, SACOG will also provide intergovernmental review of transportation and land use proposals and how they align with the 2016 MTP/SCS. Data gathered from monitoring efforts will be used by SACOG to inform the next plan update and will be made available to member and partner agencies. All implementation efforts will extend the 2016 MTP/SCS' comprehensive approach to education and public outreach and involve SACOG's advisory committees in every step.

To prepare for the 2020 MTP/SCS update, SACOG will update the regional growth projections of employment, population and housing. This work will be conducted with consultant support and engage a broad range of public and private stakeholders. SACOG will update the base year land use, housing and employee assumptions that will underpin the travel modeling for the 2020 MTP/SCS update. SACOG will also develop a land use modeling tool to support MTP/SCS scenario development for the 2020 plan update.

As an additional component of the foundational work for the 2020 MTP/SCS update, SACOG will continue to examine and monitor the investment needs to maintain a state of good repair for regional transportation facilities and operations. This includes coordination with transit operators developing Transit Asset Management Plans.

SACOG staff will continue providing support for ongoing regional Blueprint 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 will organize up to six two-hour weekday workshops/meetings geared toward local government, planning, and public works staffs on topics of Blueprint implementation, including the MTP/SCS, the Regional Housing Needs Allocation and other Blueprint-related subjects. Topic areas will be developed in consultation with member agencies.

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 modeling data from SACSIM, then summarizes in a comment letter how the idea or site plan compares with the Blueprint. 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.

Tasks and ***End Products:***

- a. Develop funding and implementation strategies for near-term significant projects identified in the 2016 MTP/SCS that provide regional benefit and reflect the Congestion Management Process (Ongoing)
- b. Support local implementation of the MTP/SCS principles with technical planning assistance, as requested (Ongoing)
- c. Support local jurisdictions interested in using the MTP/SCS to take advantage of the CEQA streamlining benefits in SB 375 with data and modeling tools, as applicable (Ongoing)
- d. Update Base year land use, housing and employee data (January 2018)
- e. ***Regional Growth Projections (December 2017)***
- f. Develop land use modeling tool (January 2018)
- g. Blueprint presentations, response to data and information requests, and website information to assist local jurisdiction in Blueprint implementation (Ongoing)
- h. Review of development proposals (Upon request)
- i. Planners Committee meetings/seminars on Blueprint Implementation and topics of regional interest (Up to six during the year)

SB1 Funded Activities:

Sustainable Communities Strategy Development and Coordination (100-006-04G)

INTRODUCTION:

The Sacramento Blueprint is a smart growth vision for the region that was adopted by the SACOG Board of Directors in 2004. The spirit of the Blueprint is to integrate land use and transportation planning to curb sprawl, cut down on vehicle emission and congestion to improve the quality of life for residents of the region. It accomplishes this by implementing smart growth principles that encourage a variety of housing options closer to employment, shopping, and entertainment hubs, which gives options for people to walk, bike, or take public transportation to work and play.

The foundational work of the Blueprint has already shown meaningful success at the local plan-level: General plans have been updated and most incorporate Blueprint principles, growth projections, or both. However, despite these planning level successes, the region has not yet seen significant change on the ground as evidenced by projects that have received building permits and are under construction. The SCS relies, in part, on the Blueprint and the local implementation of it to achieve its GHG reduction and quality of life enhancing goals. Therefore, this project is aimed at developing the SCS to achieve greater implementation. To accelerate implementation of local plans that are based on the Blueprint and SCS, it will require coordination, monitoring, and customized strategies for a great diversity of communities in the SACOG region.

To achieve the objective of accelerated implementation of the Blueprint and SCS strategies, this projects contains three critical components:

- 1) Development of detailed classification scheme that reflects the unique characteristics of different community types in the region;
- 2) Use the Community Type Classification Scheme to create and test various land use scenarios for the 2020 Sustainable Communities Strategy; and
- 3) Engage in a strategic partnership to address how land use issues affect transportation and air quality.

Community Types Classification

This project uses SACOG's existing SCS Community Types as a foundation and builds from them to provide more detail about the places and opportunities within those community types. Having more detailed community types creates transparency, highlights the uniqueness of communities throughout the region, and allows tailored policies, strategies, performance metrics and toolkits to be created for each place type. This project will use data, analysis, and member agency input to revise the Community Types as needed through the 2020 MTP/SCS update. These new community types will become the fabric for the land use

forecast in the 2020 MTP/SCS update. The 2020 MTP/SCS may create some specific policies, strategies, and/or performance outcomes tailored to these areas. To assist in Blueprint and SCS implementation, SACOG will eventually create a toolkit for these community types. The toolkit will be tailored to the unique place type and will largely draw from work that is already completed or in progress, including illustrations of the Blueprint principles at different scales and within different communities, RUCS research, case studies from the technical assistance provided to member agencies in SGC rounds 2 and 3, research and data from SACOG's MTP/SCS and travel model, and the form-based code handbook. Part of the toolkit would also include an expansion of SACOG's website content to better explain the various laws that affect implementation (i.e. SB 375, SB 743, SB 226) including their definitions, and any data layers or research SACOG has that can help navigate these laws, like the SCS Consistency Checklist.

Land Use Scenario Analysis

SACOG will be using an open-access scenario planning package, Envision Tomorrow Online (ETO), to develop and analyze land use scenarios that incorporate the more detailed Community Types for the 2020 SCS Update. The ETO software is new for the 2020 SCS update and adds to SACOG's existing scenario analyses by allowing for faster and more efficient scenario testing with a range of new measures related to public health, fiscal resiliency, and environmental sustainability.

Land Use, Transit, and Air Quality Collaboration

SACOG has initiated a partnership with Sacramento Regional Transit and the Sacramento Metropolitan Air Quality Management District to coordinate and collaborate on land use issues that have a direct impact on transportation and air quality. When considering each agency's overall mission and statutory obligations, providing a regional transportation network in an innovative and environmentally responsible manner is important to each agency's mission, in part because the agencies are all working to improve on the overall quality of life for the region's residents. The success of each agency's mission, and the region is dependent on high quality land use planning and development. Since all three agencies participate in land use planning in some capacity, it is in the interest of the residents of the greater Sacramento region that the three agencies are coordinated and collaborative on those issues where they find substantial alignment.

RESPONSIBLE PARTIES:

This work will be performed by SACOG staff.

OVERALL PROJECT OBJECTIVES:

Expected Outcomes

- Deeper understanding of the SCS and Blueprint by member agencies and the board.
- Transparency in what the regional funding priorities are for each community type. As the public sector and primary steward of physical public infrastructure (though some of public institutions are primarily stewards of both physical and social infrastructure), it is our responsibility to plan for people - residents and workers of the region. Infrastructure is what allows people to conduct their daily lives. Accessibility is what provides a better quality of life.
- Information that supports implementation at a community type level (like policies, strategies, toolkit, etc.)
- Focused education and expectations in transit-oriented communities. All community types will have unique characteristics and will get strategies tailored to them; however, transit-oriented communities are a significant regional asset and they need to be treated as such with stricter expectations of them in the SCS.
- A better understanding of access between housing and job centers.
- Potential for unique policies for complete streets, active transportation plans, TDM and shared-mobility integration.
- Better access and health outcomes for disadvantaged communities.
- Increased SCS implementation and utility of SCS implementation tools such as CEQA streamlining and AHSC funding opportunities.
- Introduction of new measures into the planning process related to public health, fiscal resiliency, and environmental sustainability.

- The partnership between SACOG, Sacramento Regional Transit, and the Air District will build upon each agency's knowledge and experience to provide policymakers with efficient, effective, and data-informed analysis of land use-related projects, plans and issues to supply policy-makers with the best available information that also integrates perspectives from transportation, air quality, and the Sacramento Region Blueprint and SCS.

OVERALL PROJECT OBJECTIVES:

1. Project Initiation

Task 1.1: Project Kick-off Meeting

Hold kick-off with Caltrans staff to discuss grant procedures and project expectations including invoicing, quarterly reporting, and all other relevant project information. Meeting summary will be documented.

- **Responsible Party: SACOG**

2. Draft a menu of Community Types

Task 2.1 Draft Menu of Regional Community Types

Survey local general plans and specific plans and other community type or place type examples to create a draft list of new community types we might use in the MTP/SCS.

Task 2.2 Early Input from Local Planning Staff

Meet with local agencies to discuss the community types and work collaboratively to see how they could be applied in their jurisdiction, what modifications are needed, etc.

Task 2.3 Crosswalk between Current and new Community Types

Prepare a crosswalk between the existing community types and new community types so information gathered from the last MTP/SCS can be transferred to the new community types for reference in the 2020 MTP/SCS update.

Task 2.4 Complete Menu of Community Types

Prepare a detailed description of the new community types and draft maps for member agency and board feedback. Make revisions as necessary to “finalize” the community types.

Responsible Party: SACOG

Task	Deliverable
2.1	<i>Draft menu of regional community types</i>
2.2	<i>Early input from local planning staff</i>
2.3	<i>Crosswalk between current community types and new community types</i>
2.4	<i>Complete menu of community types</i>

3. Estimate Build Out for each Community Type

Task 3.1 Analyze Housing and Employment Capacity

Analyze the housing and employment capacity for each community type using local general plans and specific plans. This will become a starting point and reference for land use scenario development in the 2020 MTP/SCS update.

Responsible Party: SACOG

Task	Deliverable
3.1	<i>Total estimate of housing units and employees in each community type at build out</i>

4. Use the Community Types to communicate key information during the 2020 MTP/SCS Update

Task 4.1 Community Type Level Summary of Information

Throughout the 2020 MTP/SCS update, information and analysis around land use scenarios, trade-offs, policy, etc will be framed using the Community Types to the extent possible.

Responsible Party: SACOG

Task	Deliverable
4.1	<i>Community type level summary information of the 2020 MTP/SCS update</i>

5. Create a Toolkit for Implementation

Task 5.1 Create a toolkit template

Design a template for the toolkits. These will be customized to each community type, but should have a standard format in terms of the type of information they will contain and how they will be presented.

Task 5.2 Draft implementation toolkits for each community type

Compile existing research, analysis, and other applicable information to fill in the toolkits to the extent possible. Then identify new research and analysis that is needed to complete and finalize the toolkits.

Responsible Party: SACOG

Task	Deliverable
5.1	<i>Toolkit template</i>
5.2	<i>Draft Completed Implementation Toolkits for each Community Type</i>

6. Scenario Development and Analysis

Task 6.1 Develop Land Use Scenarios for the 2020 MTP/SCS Update

Use Envision Tomorrow Online to create several land use scenarios for the 2020 MTP/SCS update.

Task 6.2 Analysis and Summary of key performance indicators

Use Envision Tomorrow Online to analysis and summarize key performance information for the land use scenarios developed.

Responsible Party: SACOG

Task	Deliverable
6.1	<i>Land Use Scenarios for the 2020 MTP/SCS Update</i>
6.2	<i>Analysis and summary of Land Use Scenarios</i>

7. On-going coordination

Task 7.1 Ongoing Coordination to Inform the 2020 MTP/SCS Update

Meet monthly with staff from the Sacramento Metropolitan Air Quality Management District and Sacramento Regional Transit to coordinate and share information on land use projects, plans, and issues in the region. This information is valuable to SACOG in the development of the SCS and in tracking implementation.

Responsible Party: SACOG

Task	Deliverable
7.1	<i>On-going coordination that helps inform the 2020 MTP/SCS update and track implementation.</i>

8. Fiscal Management

Task 8.1: Invoicing

- Submit complete invoice packages to Caltrans District staff based on milestone completion—at least quarterly, but no more frequently than monthly.
- **Responsible Party: SACOG**

Task 8.2: Quarterly Reports

- Submit quarterly reports to Caltrans District staff providing a summary of project progress and grant/local match expenditures.
- **Responsible Party: SACOG**

Task	Deliverable
8.1	<i>Invoice Package</i>
8.2	<i>Quarterly Reports</i>

Project Revenue & Expense Estimates

Total Expenses	\$	1,236,905
Salaries and Fringe	\$	717,074
Indirect	\$	270,085
Other	\$	249,746

Total Revenues (includes deferred)	\$	1,236,904
<i>FHWA PL Toll Credit Match *</i>	\$	3,283
FHWA PL Carryover	\$	28,624
CMAQ	\$	211,137
RSTP	\$	212,600
SB1 Sustainable Communities Formula Funds	\$	325,088
Planning, Programming, Monitoring	\$	300,000
Planning, Programming, Monitoring Carryover	\$	114,455
4-County TDA - Overmatch of Other	\$	45,000

SCOPE OF WORK: Regional Environmental Justice Analysis 100-006-10

INTRODUCTION: Environmental Justice (EJ) analysis is required in the development of the and Sustainable Communities Strategy (SCS). The passage of SB 1000 requires Environmental Justice analysis and meaningful engagement for disadvantaged communities as part of city and county General Plan development effective in 2018. SACOG will work with community stakeholders and regional experts to develop an enhanced methodology for identifying disadvantaged communities and a framework for analyzing these communities in the Sacramento region. This methodology and analysis will inform the SCS development for the 2020 MTP/SCS update and will be available as a template for cities and counties in the region as they implement SB 1000.

RESPONSIBLE PARTIES: SACOG Staff

OVERALL PROJECT OBJECTIVES:

Develop enhanced EJ analysis in partnership with community stakeholders.

Apply methodology for EJ analysis to 2020 SCS.

Develop EJ analysis methodology than can be used by cities and counties in implementing SB 1000.

1. Project Initiation

Task 1.1: Project Kick-off Meeting

- Hold kick-off with Caltrans staff to discuss grant procedures and project expectations including invoicing, quarterly reporting, and all other relevant project information. Meeting summary will be documented.
- **Responsible Party: SACOG**

2. Gather Statewide and/or National Best Practice EJ Analysis Methodologies

Task 2.1 Identify Best Practices

- Identify at least five best practices EJ analysis methodologies

Task 2.2 Compare Best Practices to SB1000 Requirements

- Create comparison table of best practices that looks at similarities and differences and how these compare to SB 1000 requirements

Task 2.3 Data Availability/Barriers

- From best practices create comparison of data availability and/or barriers to accessing data across the Sacramento region

Task 2.4 Create Framework for Environmental Justice Analysis

- Create a framework for EJ analysis that will be used to support the 2020 MTP/SCS and could be used by cities and counties in implementing SB 1000
- **Responsible Party: SACOG Staff**

Task	Deliverable
2.1	<i>EJ Analysis & Methodologies Best Practices Report</i>
2.2	<i>Comparison Report</i>
2.3	<i>EJ Data Availability and Access Analysis Report</i>
2.4	<i>EJ Analysis Framework for the 2020 MTP/SCS</i>

3. Using the information gathered and framework created in Task 1, develop EJ areas and complete analysis

Task 3.1 Regional Map

- Create a regional map of the EJ areas using the methodology created in Task 1.4 and vet with member agencies and the EJ advisory group

Task 3.2 Complete Analysis

- After the EJ areas map is finalized, complete the analysis per the framework created in Task 1.4.

Task 3.3 Develop Educational Materials

- Use the results from Task 2.2 to create understandable and impactful materials that can be used for education (board, stakeholder, member agencies, and public)

Task 3.4 Develop Materials for MTP/SCS

- Use the results from Task 2.2 to create understandable and impactful materials that can be used in the 2020 MTP/SCS

Task 3.5 Develop Data Toolkit

- Use the results from Task 2.2 to create a data toolkit that member agencies can use in implementing SB 1000 locally.
- **Responsible Party:** SACOG Staff

Task	Deliverable
3.1	<i>Map of EJ areas</i>
3.2	<i>Analysis of EJ areas</i>
3.3	<i>Education of EJ analysis</i>
3.4	<i>EJ analysis in the 2020 MTP/SCS</i>
3.5	<i>Data Toolkit for members implementing SB 1000</i>

4. EJ Analysis Advisory Group Implementation

Task 4.1 Identify Stakeholders

- Identify 15 regional EJ stakeholders for membership

Task 4.2 Develop Calendar, Purposes and Outcomes

- Develop calendar and convening purpose and outcomes

Task 4.3 Convene Advisory Group and Vet Framework

- Convene EJ advisory group at least two times for input, including vetting the framework from Task 1.4 for input before finalized
- **Responsible Party:** Applicant

Task	Deliverable
4.1	<i>List of 15 regional stakeholders</i>
4.2	<i>Calendar</i>
4.3	<i>Meeting agendas, summaries, evaluations</i>

5. Form EJ advisory group for public engagement process for 2020 SCS

Task 5.1 Identify Representatives

- Identify representatives of vulnerable communities to participate (can be duplicative of 3.1, this continued engagement would build community stakeholder capacity)

Task 5.2 Convene Group for Public Engagement Process

- Convene group to inform the design of the public engagement process
- **Responsible Party:** Applicant

Task	Deliverable
5.1	<i>List of members</i>
5.2	<i>Meeting agenda, summary, evaluation</i>

6. Fiscal Management

Task 6.1: Invoicing

- Submit complete invoice packages to Caltrans District staff based on milestone completion—at least quarterly, but no more frequently than monthly.
- **Responsible Party: SACOG**

Task 6.2: Quarterly Reports

- Submit quarterly reports to Caltrans District staff providing a summary of project progress and grant/local match expenditures.
- **Responsible Party: SACOG**

Task	Deliverable
6.1	<i>Invoice Package</i>
6.2	<i>Quarterly Reports</i>

Project Revenue & Expense Estimates

Total Expenses		\$48,533
Salaries and Fringe	\$	33,438
Indirect	\$	12,595
Other	\$	2,500

Total Revenues (includes deferred)	\$	48,533
FHWA PL	\$	5,568
SB1 Formula Funds	\$	42,965

This project was split into two separate projects per Caltrans requirements - see next pages for second project (200-10-13)

SCOPE OF WORK: Project-Level Climate Adaptation Strategies for the Sacramento Region (100-007-13)

INTRODUCTION:

The Sacramento region is one of significant geographic diversity, stretching from the Sacramento River Delta, through the Sacramento Valley, and to the Sierra-Nevada mountain range, and is home to over 2 million residents. Climate change has been a focus of the region for many years, with interest in understanding transportation-related climate vulnerabilities becoming a more recent concern.

This project will be undertaken to better define how climate change in the region will be expected to impact transportation infrastructure for a range of climate change concerns that are specific to the region. Compared to coastal regions of California, climate issues will be more diverse in this region including flooding, landslide and fire risks, which will be quantified as a part of this study.

This study of transportation-related climate adaptation is an action outlined in the region's Metropolitan Transportation Plan/Sustainable Communities Strategy (MTP/SCS). The primary focus of this work will be to define how climate change may impact the region's transportation system, and to better define how transportation projects in the MTP/SCS may need to be altered to reflect climate adaptation needs.

The work scope has a few key actions that will benefit the region, and also approaches to defining climate concerns statewide. The scope specifically recommends the following actions:

1. Conduct an asset level criticality and climate change vulnerability assessment on the region's transportation network.
2. Identify projects that would address climate change risks.
3. Utilize the state guidance that is developing for assessing climate risks at the project level for a subset of the overall project list developed from the exposure assessment.
4. Draw conclusions on how incorporating climate change strategies may impact the MTP/SCS and local projects, including any long-term cost savings to projects from costs avoided later.
6. Incorporate conclusions from this effort into future SACOG transportation funding rounds.

With augmented resources, SACOG would conduct a one or more pilot test scenarios that evaluate lifecycle cost analysis of adaptation strategies to define costs and potential savings from climate adaptation measures. One or more projects would be selected from the MTP/SCS project list, including one in a disadvantaged community or other vulnerable population area.

RESPONSIBLE PARTIES:

SACOG will lead the work effort, with supporting work supplied through a consulting contract.

OVERALL PROJECT OBJECTIVES:

- Identify climate risks in the SACOG region
- Assess climate change risks on a variety of transportation projects

- Conduct outreach in climate vulnerable areas to help determine critical assets and identify potential solutions.
- Ascertain climate adaptation strategies for various transportation projects.
- Create project level guidance document for address climate impacts and adaptation strategies in transportation projects.
- Recommend project level climate adaptation policies and strategies for future SACOG transportation funding rounds.

PROJECT TASKS

1. Project Initiation

Task 1.1: Project Kick-off Meeting

Hold kick-off with Caltrans staff to discuss grant procedures and project expectations including invoicing, quarterly reporting, and all other relevant project information. Meeting summary will be documented.

- **Responsible Party: SACOG**

Task 1.2: RFP and Contract for Consultant Services

Complete an RFP process for selection of a consultant using proper procurement procedures, and complete consultant contract.

- **Responsible Party: SACOG**

Task	Deliverable
1.1	<i>Kick-off meeting summary</i>
1.2	<i>Consultant RFP, Contract</i>

2. Identify Areas of Concern and Select Project Types

Task 2.1. Identify Climate Risks

- Building on SACOG's work to date on regional vulnerability assessment, initially identify potential climate impacts and risks specific to the transportation system. Consider risks from:
 - Temperature
 - Wildfire
 - Precipitation and flooding
 - Landslides
 - Sea level rise and storm surge in the Delta
- **Responsible Party: SACOG and Consultant**

Task 2.2. Seek Input from Caltrans/State Agencies on Vulnerability Assessment

- Work with Caltrans District 3 and Headquarters staff and others to look at asset level vulnerability assessment for more specific impacts.
- Identify potential impacts to overlapping transportation assets between SACOG’s MTP/SCS project list and Caltrans District 3 facilities/projects.
- Coordinate with various state departments on the state’s 4th Climate Assessment to determine those products that will be appropriate for use in this SACOG region study.
- **Responsible Party: SACOG and Consultant**

Task 2.3. Project Type Selection

- Using results from Tasks 2.1 and 2.2, develop, through coordination with stakeholders, a listing of those elements of the transportation system anticipated to be impacted by climate change, including:
 - Existing planned projects listed in the MTP/SCS that may be impacted.
 - Other projects that may be identified as a result of the exposure assessment.
- Select three or more diverse and representative specific projects that would be impacted by climate change for more detailed study in Tasks 3 and 4.
- **Responsible Party: SACOG and Consultant**

Task	Deliverable
2.1	<i>Map(s) of where various climate risks are likely to occur within SACOG boundary</i>
2.2	<i>Map(s) of transportation projects impacted by various climate risks within SACOG boundary</i>
2.3	<i>List of select sample project types for analysis in later tasks, and white paper on project type identification methodology</i>

3. Sample Project Analysis and Incorporating State Guidance at the Project Level

Task 3.1. Review State Guidance

Review state guidance in Executive Order (EO) B-30-15 for climate impact analyses for projects/project types selected in Task 2.3.

- **Responsible Party: SACOG and Consultant**

Task 3.2. Identify Adaptation Strategies

Identify planning-level adaptation strategies to avoid potential climate impacts to projects/project types selected in Task 2.3

- **Responsible Party: SACOG and Consultant**

Task 3.3. Conduct Climate Impact Project Analyses

- Using any Executive Order guidance on cost analyses, estimate various costs to the selected projects from climate impacts and associated adaptation strategies.
- Develop recommendations for planning level adaptation strategies for selected projects/project types based upon cost, as well as other prioritizing factors listed in the EO as follows:
 - Prioritize natural infrastructure solutions
 - Protect vulnerable populations
 - Apply flexible, adaptive approaches
 - Prioritize actions that increase resiliency while reducing greenhouse gas emissions.
- **Responsible Party: SACOG and Consultant**

Task 3.4. Develop Draft Guidance.

Compile guidance for similar efforts:

- Document methodology for each project type and identify differences.
- Indicate how to utilize State guidance at a local, project level.
- Provide a framework on how to identify suitable adaptation options.
- Design a process for reference in future analyses of similar project types.
- **Responsible Party: SACOG and Consultant**

Task	Deliverable
3.1	<i>Identify climate impact analysis methods from State Executive Order</i>
3.2	<i>List of climate adaptation strategies for each selected project/project type</i>
3.3	<i>Report on different costs (economic, physical, and social) incurred on sample projects from climate related impacts and associated adaptation strategies, with a summary of benefit-cost analyses and recommended adaptation strategies for sample projects</i>
3.4	<i>Draft guidance document for state, MPOs, counties, and cities on incorporating climate analyses, adaptation planning, and EO B-30-15 guidance into project level work</i>

4. Project Implementation

Task 4.1. Complete Guidance Documents and Final Report.

- Circulate final draft Guidance Documents from Task 4.1 to stakeholders and Caltrans for review.
- Incorporate feedback as needed and complete Guidance Documents.
- Develop final project report for Caltrans.
- Develop recommendations on how to incorporate guidance into future SACOG MTP/SCS and transportation funding rounds.

- **Responsible Party: SACOG and Consultant**

Task	Deliverable
4.1	<i>Completed Guidance Documents, Final Project Report, Recommendations on including in SACOG regional planning and funding rounds.</i>

5. Fiscal Management

Task 5.1: Invoicing

Submit complete invoice packages to Caltrans District staff based on milestone completion—at least quarterly, but no more frequently than monthly.

- **Responsible Party: SACOG**

Task 5.2: Quarterly Reports

Submit quarterly reports to Caltrans District staff providing a summary of project progress and grant/local match expenditures.

- **Responsible Party: SACOG**

Task	Deliverable
5.1	<i>Invoice Package</i>
5.2	<i>Quarterly Reports</i>

Project Revenue & Expense Estimates

Total Expenses		\$80,217
Salaries and Fringe	\$	-
Indirect	\$	-
Other	\$	80,217

Total Revenues (includes deferred)	\$	80,217
<i>FTA 5303 Toll Credit Match *</i>	\$	<i>1,068</i>
FTA 5303	\$	9,311
SB1 Sustainable Communities Formula Funds	\$	70,906

SCOPE OF WORK: Project-Level Climate Adaptation Strategies for the Sacramento Region (200-010-13)

INTRODUCTION:

The Sacramento region is one of significant geographic diversity, stretching from the Sacramento River Delta, through the Sacramento Valley, and to the Sierra-Nevada mountain range, and is home to over 2 million residents. Climate change has been a focus of the region for many years, with interest in understanding transportation-related climate vulnerabilities becoming a more recent concern.

This project will be undertaken to better define how climate change in the region will be expected to impact transportation infrastructure for a range of climate change concerns that are specific to the region. Compared to coastal regions of California, climate issues will be more diverse in this region including flooding, landslide and fire risks, which will be quantified as a part of this study.

This study of transportation-related climate adaptation is an action outlined in the region's Metropolitan Transportation Plan/Sustainable Communities Strategy (MTP/SCS). The primary focus of this work will be to define how climate change may impact the region's transportation system, and to better define how transportation projects in the MTP/SCS may need to be altered to reflect climate adaptation needs.

The work scope has a few key actions that will benefit the region, and also approaches to defining climate concerns statewide. The scope specifically recommends the following actions:

1. Conduct an asset level criticality and climate change vulnerability assessment on the region's transportation network.
2. Identify projects that would address climate change risks.
3. Utilize the state guidance that is developing for assessing climate risks at the project level for a subset of the overall project list developed from the exposure assessment.
4. Draw conclusions on how incorporating climate change strategies may impact the MTP/SCS and local projects, including any long-term cost savings to projects from costs avoided later.
6. Incorporate conclusions from this effort into future SACOG transportation funding rounds.

With augmented resources, SACOG would conduct a one or more pilot test scenarios that evaluate lifecycle cost analysis of adaptation strategies to define costs and potential savings from climate adaptation measures. One or more projects would be selected from the MTP/SCS project list, including one in a disadvantaged community or other vulnerable population area.

RESPONSIBLE PARTIES:

SACOG will lead the work effort, with supporting work supplied through a consulting contract.

OVERALL PROJECT OBJECTIVES:

- Identify climate risks in the SACOG region
- Assess climate change risks on a variety of transportation projects

- Conduct outreach in climate vulnerable areas to help determine critical assets and identify potential solutions.
- Ascertain climate adaptation strategies for various transportation projects.
- Create project level guidance document for address climate impacts and adaptation strategies in transportation projects.
- Recommend project level climate adaptation policies and strategies for future SACOG transportation funding rounds.

PROJECT TASKS

1. Project Initiation

Task 1.1: Project Kick-off Meeting

Hold kick-off with Caltrans staff to discuss grant procedures and project expectations including invoicing, quarterly reporting, and all other relevant project information. Meeting summary will be documented.

- **Responsible Party: SACOG**

Task 1.2: RFP and Contract for Consultant Services

Complete an RFP process for selection of a consultant using proper procurement procedures, and complete consultant contract.

- **Responsible Party: SACOG**

Task	Deliverable
<i>1.1</i>	<i>Kick-off meeting summary</i>
<i>1.2</i>	<i>Consultant RFP, Contract</i>

2. Identify Areas of Concern and Select Project Types

Task 2.1. Identify Climate Risks

- Building on SACOG's work to date on regional vulnerability assessment, initially identify potential climate impacts and risks specific to the transportation system. Consider risks from:
 - Temperature
 - Wildfire
 - Precipitation and flooding
 - Landslides
 - Sea level rise and storm surge in the Delta
- **Responsible Party: SACOG and Consultant**

Task 2.2. Seek Input from Caltrans/State Agencies on Vulnerability Assessment

- Work with Caltrans District 3 and Headquarters staff and others to look at asset level vulnerability assessment for more specific impacts.
- Identify potential impacts to overlapping transportation assets between SACOG’s MTP/SCS project list and Caltrans District 3 facilities/projects.
- Coordinate with various state departments on the state’s 4th Climate Assessment to determine those products that will be appropriate for use in this SACOG region study.
- **Responsible Party: SACOG and Consultant**

Task 2.3. Project Type Selection

- Using results from Tasks 2.1 and 2.2, develop, through coordination with stakeholders, a listing of those elements of the transportation system anticipated to be impacted by climate change, including:
 - Existing planned projects listed in the MTP/SCS that may be impacted.
 - Other projects that may be identified as a result of the exposure assessment.
- Select three or more diverse and representative specific projects that would be impacted by climate change for more detailed study in Tasks 3 and 4.
- **Responsible Party: SACOG and Consultant**

Task	Deliverable
2.1	<i>Map(s) of where various climate risks are likely to occur within SACOG boundary</i>
2.2	<i>Map(s) of transportation projects impacted by various climate risks within SACOG boundary</i>
2.3	<i>List of select sample project types for analysis in later tasks, and white paper on project type identification methodology</i>

3. Sample Project Analysis and Incorporating State Guidance at the Project Level

Task 3.1. Review State Guidance

Review state guidance in Executive Order (EO) B-30-15 for climate impact analyses for projects/project types selected in Task 2.3.

- **Responsible Party: SACOG and Consultant**

Task 3.2. Identify Adaptation Strategies

Identify planning-level adaptation strategies to avoid potential climate impacts to projects/project types selected in Task 2.3

- **Responsible Party: SACOG and Consultant**

Task 3.3. Conduct Climate Impact Project Analyses

- Using any Executive Order guidance on cost analyses, estimate various costs to the selected projects from climate impacts and associated adaptation strategies.
- Develop recommendations for planning level adaptation strategies for selected projects/project types based upon cost, as well as other prioritizing factors listed in the EO as follows:
 - Prioritize natural infrastructure solutions
 - Protect vulnerable populations
 - Apply flexible, adaptive approaches
 - Prioritize actions that increase resiliency while reducing greenhouse gas emissions.
- **Responsible Party: SACOG and Consultant**

Task 3.4. Develop Draft Guidance.

Compile guidance for similar efforts:

- Document methodology for each project type and identify differences.
- Indicate how to utilize State guidance at a local, project level.
- Provide a framework on how to identify suitable adaptation options.
- Design a process for reference in future analyses of similar project types.
- **Responsible Party: SACOG and Consultant**

Task	Deliverable
3.1	<i>Identify climate impact analysis methods from State Executive Order</i>
3.2	<i>List of climate adaptation strategies for each selected project/project type</i>
3.3	<i>Report on different costs (economic, physical, and social) incurred on sample projects from climate related impacts and associated adaptation strategies, with a summary of benefit-cost analyses and recommended adaptation strategies for sample projects</i>
3.4	<i>Draft guidance document for state, MPOs, counties, and cities on incorporating climate analyses, adaptation planning, and EO B-30-15 guidance into project level work</i>

4. Project Implementation

Task 4.1. Complete Guidance Documents and Final Report.

- Circulate final draft Guidance Documents from Task 4.1 to stakeholders and Caltrans for review.
- Incorporate feedback as needed and complete Guidance Documents.
- Develop final project report for Caltrans.
- Develop recommendations on how to incorporate guidance into future SACOG MTP/SCS and transportation funding rounds.

- **Responsible Party: SACOG and Consultant**

Task	Deliverable
4.1	<i>Completed Guidance Documents, Final Project Report, Recommendations on including in SACOG regional planning and funding rounds.</i>

5. Fiscal Management

Task 5.1: Invoicing

Submit complete invoice packages to Caltrans District staff based on milestone completion—at least quarterly, but no more frequently than monthly.

- **Responsible Party: SACOG**

Task 5.2: Quarterly Reports

Submit quarterly reports to Caltrans District staff providing a summary of project progress and grant/local match expenditures.

- **Responsible Party: SACOG**

Task	Deliverable
5.1	<i>Invoice Package</i>
5.2	<i>Quarterly Reports</i>

Project Revenue & Expense Estimates

Total Expenses		\$180,000
Salaries and Fringe	\$	48,714
Indirect	\$	18,348
Other	\$	112,938

Total Revenues (includes deferred)	\$	180,000
<i>FTA 5303 Toll Credit Match *</i>	\$	<i>3,441</i>
FTA 5303	\$	30,000
SB1 Sustainable Communities Competitive Grant	\$	150,000

SCOPE OF WORK: Feasibility Study of Connect Card Interoperability (200-003-24)

INTRODUCTION:

This project, based on Board Policy to explore innovative ideas on implementing the adopted MTP/SCS, is a study of how the new Connect Card can be used to connect transit with other modes of transportation. The study will explore the hardware and software requirements of using Connect Card with bike share systems, electric vehicle chargers, car share, and parking. It will look at different business cases and models used to implement these systems, and make recommendations on how best to integrate the Connect Card to support “last mile” connections. This work is funded through a Caltrans discretionary grant.

This work will be performed by SACOG staff and consultants.

Tasks and *End Products*:

- a. Assess issues on PEV interoperability
- b. Assess issues on Bike Share interoperability
- c. Project Administration
- d. *Draft Feasibility Study (July 2018)*
- e. *Final Feasibility Study (September 2018)*

Total Expenses	\$	30,000
Other	\$	30,000

Total Revenues (includes deferred)	\$	41,864
FTA 5304	\$	37,062
4-County TDA - Required Match	\$	4,802

SCOPE OF WORK: PEV Infrastructure Implementation (220-007-22)

INTRODUCTION:

This project will continue implementing the regional PEV infrastructure plan adopted by the SACOG Board in 2013. The project includes partial funded through a California Energy Commission (CEC) grant received by Sacramento Air Quality Management District, and a partnership with project partners. The project will update regional infrastructure forecasts; work with fleet operators, Transportation Network Companies, and rental car companies to increase EV adoption; and coordinate funding of EV charger purchases and installs.

This work will be performed by SACOG.

Tasks and *End Products*:

- a. *Update to EV Infrastructure Plan (November 2018)*
- b. Coordinate with regional fleet operators, TNCs, and rental car companies (June 2019)
- c. Identify funding mechanisms for EV infrastructure funding (June 2019)

Total Expenses	\$	10,127
Salaries and Fringe	\$	7,356
Indirect	\$	2,771

Total Revenues (includes deferred)	\$	10,127
Other Local Revenues	\$	10,000
4-County TDA - Overmatch or Other	\$	127

SCOPE OF WORK: Innovative Transit Stop Development (220-011-01)

INTRODUCTION:

Description: In an effort to implement examples of Blueprint principles throughout the region, SACOG teamed with the Sacramento Metropolitan Air Quality Management District (SMAQMD)) established this pilot grant program to implement enhanced bus shelters. An enhanced bus shelter is a bus stop that serves more functions than a transit stop. The shelter could as a community gather space with function services such as community notice board, public service registrations (eg. little league, scouts), mini - farmers market stand. SACOG advertised to the region's public transit agencies for nominations for implementation, and the Yolo County Transportation District was awarded the grant, which is funded by SMAQMD.

The project will build at least one enhanced bus shelter or more, depending on how far budget resources will go. The SACOG Board of Directors approved entering into a sole source design contract with the Portland State University Center for Public Interest Design (CPID) to serve as design consultant for the bus stops. CPID would be responsible for design, coordinating the permitting and overseeing the installation of the project. The SMAQMD grant funds would be used to pay for the fabrication/construction and installation of the enhanced bus shelter and would go directly to YCTD through an MOU, and/or a selected contractor through an RFP process. YCTD or selected contractor would be responsible for the construction and installation of the enhanced bus shelter(s). SACOG staff time would utilized for project coordination with the other parties.

Tasks and End Products:

- a. Site visit location(s) for potential enhanced bus shelter(s) as identified by the Yolo County Transportation District
- b. Conduct public outreach and input as needed for design of enhanced bus shelter(s)
- c. Final design drawings for enhanced bus shelters
- d. Approved required permission for installation of bus shelter(s)
- e. Installed, operational enhance bus shelter(s).

Project Revenues and Expenditures Total Expenses:	\$60,00
Pass - through:	\$60,00

Total Revenues (includes deferred)	\$60,00
Other Local Revenues (SMAQMD grant)	\$50,00
Use of SACOG Managed Fund	\$10,00



SACRAMENTO AREA COUNCIL OF GOVERNMENTS

RESOLUTION NO. 6 – 2018

**APPROVING OVERALL WORK PROGRAM AND BUDGET AMENDMENT #3 FOR
FISAL YEAR 2017-18**

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 (RTPA) 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 #3 to the OWP and Budget for FY 2017-18 to include a new Caltrans Sustainable Communities Competitive Grant awarded to SACOG, SB1 Sustainable Communities Formula funds awarded to SACOG, and several other minor modifications to the budget;

NOW THEREFORE, BE IT RESOLVED, that the SACOG Board of Directors hereby approves Amendment #3 to the OWP and Budget for FY 2017/18 including total expenditures of

\$40,108,365 and authorizes its submission to Caltrans for review and approval.

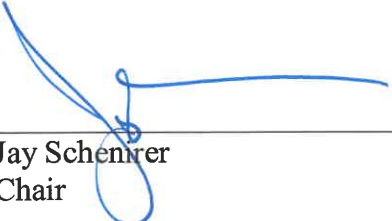
PASSED AND ADOPTED, this 18th day of January 2018, by the following vote of the Board of Directors:

AYES: Directors Banks, Buckland, Cabaldon, Clerici, Crews, Douglass, Duran, Flores, Frerichs, Frost, Jankovitz, Joiner, Kennedy, Neu, Onderko, Peters, Rohan, Samayoa, Saylor, Miller (for Slowey), Spokely, Stallard, Suen, Vasquez, Veerkamp, Vice-Chair Sander, and Chair Schenirer

NOES: None

ABSTAIN: None

ABSENT: Directors Janda, Miklos, Steinberg, West



Jay Schenirer
Chair



James Corless
Chief Executive Officer

SACRAMENTO AREA COUNCIL OF GOVERNMENTS
Fiscal Year 2017-18
SUMMARY OF REVENUES AND EXPENDITURES

REVENUES:

Overall Work Program:

Federal	\$	26,477,408
State		4,346,373
Local		5,009,005
Services to Others		4,209,137
In-Kind & Matching Funds from Others		1,376,050
Use of SACOG Managed Fund Committed to Projects		1,049,814
Deferred Revenues		262,732
Carryforward from FY 2016-17 (Non-staff)		767,460
Use of SACOG Undesignated Fund Balance		-
Subtotal - OWP Revenues		43,497,979

Board of Directors and Advocacy

Member Dues and travel costs		439,862
Local (TDA)		-
Use of Board of Directors Committed Fund Balance		-
Interest		9,028
Subtotal - Board and Advocacy Revenues		448,890

Local Activities

Local (TDA)		50,000
Deferred Revenues		45,043
Carryover from FY 2016-17		25,000
Subtotal - Capital Asset Revenues		120,043

Capital Assets

Use of SACOG Undesignated Fund Balance for Equipment		-
Tenant Improvements (AKT)		295,000
Carryover from FY 2016-17		-
Subtotal - Capital Asset Revenues		295,000

TOTAL REVENUES	\$	44,361,912
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EXPENDITURES:*

Overall Work Program:

Direct Labor	\$	3,701,537
Fringe Costs		4,689,924
Direct Consulting Costs		7,771,520
Direct Pass - through to Other Agencies		15,400,909
Direct Pass - through SACOG Managed Fund Project Expenditures		1,029,814
Direct Other Costs (Printing, meetings, etc)		\$2,868,374
Other Capital Expenses		1,792,384
Indirect Costs* (allocated amount)		3,202,838
Change in Indirect Costs in this amendment (icap rate set at 86.55%)		\$899
Indirect Costs carry forward amount from FY 2015-16		(347,032)
Total OWP Expenditures		40,111,169

Board of Directors and Advocacy Costs

Direct Labor	\$	80,257
Fringe Costs		104,169
Indirect Costs		69,464
Other (Non-Staff Costs)		195,000
Total Board of Directors and Advocacy Costs		448,890

Other Local Costs	\$125,043
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Capital Asset Costs	295,000
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TOTAL FY 2017-18 EXPENDITURE BUDGET	\$	40,980,102
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Deferred Costs	\$3,381,812
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TOTAL EXPENDITURES	\$	44,361,914
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Subtotal - Total Revenues Less Total Expenditures	\$	-
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* Some costs will carryforward into future years. Future costs are offset by revenues.

* SACOG does not budget for depreciation. However, it is included in the indirect costs for calculation of the Indirect Cost rate. Estimated depreciation = \$64,000 annually.

Fiscal Year 2017-18
SUMMARY OF OVERALL WORK PROGRAM (OWP) REVENUE SOURCES

		Percentage of Total
Federal Funding:	\$ 26,477,408	61%
Federal Highway Administration - Metropolitan Planning (PL)	2,913,131	
Federal Transit Administration (Section 5303)	976,478	
FHWA PL Carryover	171,443	
FTA 5303 Carryover	2,804	
Federal Transit Administration (Section 5304)	126,059	
Federal Transit Administration (Section 5307)	2,613,665	
Federal Transit Administration (Section 5316 and 5317 pass-through)	814,720	
FHWA SPR/Caltrans Planning Grants	340,000	
FHWA SPR/Caltrans Planning Grants Carryover	478,603	
Congestion Mitigation and Air Quality	15,899,234	
Regional Surface Transportation Program	1,636,107	
FTA TOD Pilot Program Grant	505,163	
State of California Funding:	\$4,346,373	10%
Planning, Programming, Monitoring	\$984,712	
SB1 Sustainable Communities Competitive Grants	\$642,500	
SB1 Sustainable Communities Formula Funds	\$839,292	
High Occupancy Vehicle Fines	27,000	
Strategic Growth Council - Prop 84 Funding	249,210	
State of California Food and Agriculture	245,280	
Low Carbon Transit Operations Program (LCTOP)	188,379	
Public Transportation Modernization, Improvement & Service Enhancement Account (PTMSEA)	1,170,000	
Local Funds:	\$ 5,009,005	12%
Transportation Development Act - Planning & Administration	\$2,266,242	
Placer County Transportation Planning Agency (PCTPA) RPA	313,000	
Placer County Transportation Planning Agency (PCTPA) LTF	151,606	
Sacramento Metro Air Quality Management District (SMAQMD)	69,550	
EI Dorado County Transportation Commission (EDCTC) LTF	87,503	
SECAT Savings	-	
Other Local Revenues (grants, etc.)	\$2,121,104	
Services to Others:	\$ 4,209,137	10%
Capitol Valley Regional SAFE (SAFE)	4,006,673	
Glenn County SAFE	2,464	
Sacramento County (ALUC)	200,000	
In-Kind Funds from Others:	\$ 1,376,050	3%
SECAT Program	1,129,800	
Transportation Management Associations (TMAs)	-	
Remaining in-kind	246,250	
Total Current Year Funds	\$ 41,417,973	95%
Use of SACOG Managed Fund Committed to Projects	\$ 1,049,814	2%
Deferred Revenues	\$262,732	1%
Carryforward from FY 2016-17	\$767,460	2%
Use of SACOG Undesignated Fund Balance	-	0%
Total Use of Fund Balance	\$ 2,080,006	5%
Total OWP Revenues	\$ 43,497,979	100%

FY 2017-18 Total Overall Work Program Direct Services and Pass Through Project Expenditure Estimates

Element	Project Code	Project Name	Total Expenditures	Salaries & Benefits	Indirect Services	Consultant	Other
100 Core and Long-Range Member, Agency, and Transportation Services and Planning Activities	100-001-01	Interagency Relations	\$ 13,752	\$ 9,989	\$ 3,763	\$ -	\$ -
	100-001-02	Program Management	\$ 712,984	\$ 517,646	\$ 195,338	\$ -	\$ -
	100-001-06	SACOG Civic Lab	\$ 384,525	\$ 232,103	\$ 87,422	\$ -	\$ 65,000
	100-001-07	Overall Work Program	\$ 52,567	\$ 38,129	\$ 14,438	\$ -	\$ -
	100-001-08	Legislative Analysis	\$ 97,776	\$ 71,025	\$ 26,751	\$ -	\$ -
	100-001-05	Education, Outreach and Marketing	\$ 648,052	\$ 417,051	\$ 164,001	\$ 55,000	\$ 12,000
	100-001-05L	Education, Outreach and Marketing (Local)	\$ 20,946	\$ 11,220	\$ 4,226	\$ -	\$ 5,500
	100-002-01G	Regional Transportation Modeling and Analysis-General	\$ 1,046,972	\$ 624,835	\$ 235,344	\$ 157,294	\$ 29,500
	100-002-01P	Regional Transportation Modeling and Analysis-PCTPA	\$ 201,430	\$ 146,319	\$ 55,111	\$ -	\$ -
	100-002-02	Pedestrian and Bicycle Planning	\$ 97,151	\$ 70,389	\$ 26,512	\$ -	\$ 250
	100-002-03	Regional Forecasting	\$ 155,475	\$ 112,937	\$ 42,538	\$ -	\$ -
	100-002-06	Goods Movement/Freight Planning/Major Investment Studies.	\$ 118,099	\$ 23,970	\$ 9,028	\$ 67,000	\$ 18,100
	100-002-12	Planning Support Tools	\$ 109,067	\$ 13,850	\$ 5,217	\$ 90,000	\$ -
	100-004-01	Regional Air Quality Planning	\$ 187,533	\$ 129,687	\$ 48,846	\$ -	\$ 9,000
	100-004-02	Federal and State Programming	\$ 417,436	\$ 299,535	\$ 116,801	\$ -	\$ 1,100
	100-004-04	Metropolitan Transportation Improvement Program & Project Delivery	\$ 482,775	\$ 302,746	\$ 114,029	\$ 66,000	\$ -
	100-004-07-FED	Transit Technical Assistance and Programming	\$ 356,643	\$ 254,124	\$ 95,716	\$ -	\$ 6,804
	100-004-11	Transit Asset Management Plan	\$ 124,967	\$ 27,344	\$ 14,073	\$ 83,550	\$ -
	100-005-02G	Regional Land Use Monitoring and Analysis-General	\$ 620,251	\$ 433,844	\$ 163,407	\$ -	\$ 23,000
	100-005-02P	Regional Land Use Monitoring and Analysis-PCTPA	\$ 120,286	\$ 87,376	\$ 32,910	\$ -	\$ -
	100-005-03	Regional Housing Needs Planning (RHNA)	\$ 50,756	\$ 36,869	\$ 13,887	\$ -	\$ -
	100-005-04	Community Design Program	\$ 69,127	\$ 47,813	\$ 21,314	\$ -	\$ -
	100-005-05	Rural-Urban Connections Strategy	\$ 531,308	\$ 309,671	\$ 116,637	\$ 105,000	\$ -
	100-005-06	Airport Land Use Commission - General	\$ 19,208	\$ 9,231	\$ 3,477	\$ 2,500	\$ 4,000
	100-005-11	ALUCP/Sacramento County/MCC	\$ 1,978	\$ 1,437	\$ 541	\$ -	\$ -
	100-005-21	ALUCP/Mather Airport	\$ 199,973	\$ 47,196	\$ 17,776	\$ 135,000	\$ -
	100-005-22	Affordable Housing Sustainable Communities (AHSC) Program	\$ 27,344	\$ 19,863	\$ 7,481	\$ -	\$ -
	100-006-04G	Blueprint & MTP/SCS Planning & Implementation-General	\$ 1,236,905	\$ 717,074	\$ 270,085	\$ 166,746	\$ 83,000
	100-006-04P	Blueprint & MTP/SCS Planning & Implementation-PCTPA	\$ 142,861	\$ 103,774	\$ 39,086	\$ -	\$ -
	100-006-10	Regional Environmental Justice Analysis	\$ 48,533	\$ 33,438	\$ 12,595	\$ -	\$ 2,500
	100-007-02	Information Resources Center	\$ 194,862	\$ 140,095	\$ 52,767	\$ -	\$ 2,000
	100-007-03	Transportation Development Act Administration	\$ 552,915	\$ 245,451	\$ 94,563	\$ 208,900	\$ 4,000
100-007-07	Transportation Demand Management	\$ 1,278,441	\$ 267,397	\$ 106,449	\$ 480,000	\$ 424,595	
100-007-07-BIKE	Transportation Demand Management (MIBM)	\$ 125,020	\$ 54,193	\$ 25,327	\$ 500	\$ 45,000	
100-007-07-SAFE	Transportation Demand Management - SAFE	\$ 115,000	\$ -	\$ -	\$ -	\$ 115,000	
100-007-13	Sustainability & Climate Action Planning Assistance	\$ 80,217	\$ -	\$ -	\$ 80,217	\$ -	
100-007-21	Shared Services	\$ 236,389	\$ 171,713	\$ 64,676	\$ -	\$ -	
100-007-25	Congestion Management Program	\$ 108,673	\$ 60,780	\$ 22,893	\$ 25,000	\$ -	
Total - Element 100			\$ 10,988,195	\$ 6,090,116	\$ 2,325,023	\$ 1,722,707	\$ 850,349

FY 2017-18 Total Overall Work Program Direct Services and Pass Through Project Expenditure Estimates

Element	Project Code	Project Name	Total Expenditures	Salaries & Benefits	Indirect Services	Consultant	Other
200 Discretionary Transportation Planning Grant Activities	200-002-13	Interagency Household Travel Survey Program (Phases I&II)	\$ 227,354	\$ -	\$ -	\$ -	\$ 227,354
	200-002-14	Interagency Household Travel Survey Program (Phase III)	\$ 1,050,000	\$ 47,290	\$ 17,812	\$ 984,898	\$ -
	200-003-22	Proposition 1B Transit Program Administration	\$ 39,800	\$ 28,911	\$ 10,889	\$ -	\$ -
	200-003-24	Feasibility Study of Connect Card Interoperability	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -
	200-003-28	Rural and Disadvantaged Ridesharing Alternatives	\$ 77,838	\$ 53,657	\$ 20,210	\$ -	\$ 3,971
	200-003-29	Rural/Small Urban Transit Planning Intern	\$ 4,014	\$ 2,328	\$ 1,686	\$ -	\$ -
	200-003-31	PSU SB743 Case Studies	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000
	200-003-32	Feasibility Study for Expanding Davis-Sacramento Rail	\$ 246,816	\$ 37,269	\$ 14,037	\$ 195,509	\$ -
	200-003-33	SB743 Tools for Local Implementation	\$ 160,000	\$ 52,619	\$ 19,819	\$ 87,562	\$ -
	200-008-14	Paratransit, Inc. Transit Planning Student Internship	\$ -	\$ -	\$ -	\$ -	\$ -
	200-008-19	Elk Grove Multimodal Station Feasibility Study	\$ 156,250	\$ -	\$ -	\$ -	\$ 156,250
	200-010-01	Optimizing Transit and TOD in the Sacramento Region	\$ 664,445	\$ 22,551	\$ 8,494	\$ 373,400	\$ 260,000
	200-010-13	Sustainability & Climate Action Planning Assistance - SC	\$ 180,000	\$ 48,714	\$ 18,348	\$ 112,938	\$ -
Total - Element 200			\$ 3,006,517	\$ 293,339	\$ 111,295	\$ 1,784,307	\$ 817,575
220 Other Planning Grant and Partnership Projects	220-002-11	Urban Footprint Statewide Collaboration and Maintenance	\$ 40,560	\$ 11,615	\$ 4,375	\$ 24,570	\$ -
	220-003-27	Regional Bike/Ped Data Collection	\$ 344,587	\$ 41,831	\$ 15,756	\$ 10,000	\$ 277,000
	220-005-14	Specialty Crop Block Grant #3	\$ 382,068	\$ 176,469	\$ 66,467	\$ 137,777	\$ 1,356
	220-005-15	Connector Regional Open Space Inventory Plan	\$ 137,874	\$ 1,278	\$ 481	\$ 136,115	\$ -
	220-006-07	SGC #3 - Task 1A/B Infill/Revitalization Technical Assistance	\$ 110,890	\$ 44,360	\$ 16,708	\$ 47,565	\$ 2,257
	220-006-08	SGC #3 - Task 1C Active Design/Transportation Technical Assistance	\$ 129,550	\$ -	\$ -	\$ 82,145	\$ 47,405
	220-006-09	SGC #3 - Task 2 Community Revitalization & Capacity-Building in Disadvantaged Communities	\$ 132,494	\$ -	\$ -	\$ 49,722	\$ 82,772
	220-007-22	PEV Infrastructure Implementation	\$ 10,127	\$ 7,357	\$ 2,771	\$ -	\$ -
	220-009-09	Regional High Resolution Imagery	\$ 628,367	\$ 23,974	\$ 9,030	\$ 595,363	\$ -
	220-011-01	Innovation Transit Stop	\$ 60,000	\$ -	\$ -	\$ 50,000	\$ 10,000
Total - Element 220			\$ 1,976,519	\$ 306,884	\$ 115,588	\$ 1,133,257	\$ 420,790
300 Regional Bikeshare Pilot Project	300-003-30	Regional Bike Share Pilot Project	\$ 1,611,939	\$ 255,649	\$ 96,290	\$ 1,200,000	\$ 60,000
	300-003-31	Regional Bike Share Operations	\$ 161,717	\$ 49,248	\$ 18,549	\$ 93,920	\$ -
	300-003-32	Bike Share Equity Project	\$ 143,821	\$ 97,567	\$ 36,749	\$ -	\$ 9,505
Total - Element 300			\$ 1,917,476	\$ 402,463	\$ 151,587	\$ 1,293,920	\$ 69,505
301 Downtown Riverfront	301-009-03	Streetcar Toolkit	\$ 506,548	\$ 7,457	\$ 2,809	\$ -	\$ 496,282
	301-009-05	Downtown Riverfront Streetcar Project	\$ 2,479,932	\$ 710,122	\$ 267,467	\$ -	\$ 1,502,343
Total - Element 301			\$ 2,986,481	\$ 717,579	\$ 270,276	\$ -	\$ 1,998,625
302 Connect Card	302-004-06	Connect Card Implementation	\$ 2,390,150	\$ 81,206	\$ 30,586	\$ 446,284	\$ 1,832,073
	302-004-07	Connect Card Operations	\$ 225,429	\$ 69,924	\$ 26,337	\$ 129,168	\$ -
Total - Element 302			\$ 2,615,579	\$ 151,130	\$ 56,923	\$ 575,452	\$ 1,832,073
400 Pass-Through to Other Agencies	400-007-10	SECAT Program	\$ 10,979,844	\$ -	\$ -	\$ -	\$ 10,979,844
	400-008-11	SACOG Managed Fund Projects	\$ 1,029,814	\$ -	\$ -	\$ -	\$ 1,029,814
	400-012-08	Paratransit, Inc. New Freedom Mobility Management	\$ 76,825	\$ -	\$ -	\$ -	\$ 76,825
	400-012-09	SRTD New Freedom Capital Improvements	\$ 737,895	\$ -	\$ -	\$ -	\$ 737,895
Total - Element 400			\$ 12,824,378	\$ -	\$ -	\$ -	\$ 12,824,378

FY 2017-18 Total Overall Work Program Direct Services and Pass Through Project Expenditure Estimates

Element	Project Code	Project Name	Total Expenditures	Salaries & Benefits	Indirect Services	Consultant	Other
500 Services to Other Agencies	500-007-08	511/STARNET Operations	\$ 455,000	\$ -	\$ -	\$ 80,000	\$ 375,000
	500-007-08 SAFE	511/STARNET Operations - SAFE (Labor)	\$ 109,914	\$ 71,775	\$ 38,140	\$ -	\$ -
	500-007-09	Regional ITS Master Plan and Architecture Update	\$ 998,920	\$ -	\$ -	\$ 998,920	\$ -
	500-007-09 SAFE	Regional ITS Master Plan and Architecture Update-SAFE	\$ 86,167	\$ 62,592	\$ 23,575	\$ -	\$ -
	500-015-01	Capitol Valley SAFE	\$ 2,490,592	\$ 293,792	\$ 110,657	\$ 182,957	\$ 1,903,186
	500-015-02	Glenn County SAFE	\$ 2,464	\$ 1,790	\$ 674	\$ -	\$ -
Total - Element 500			\$ 4,143,057	\$ 429,949	\$ 173,046	\$ 1,261,877	\$ 2,278,186
TOTAL ALL WORK ELEMENTS			\$ 40,458,201	\$ 8,391,461	\$ 3,203,738	\$ 7,771,520	\$ 21,091,482