

**FISCAL YEAR 2018/19
SUMMARY OF OWP AMENDMENT 1 (OWPA AMENDMENT 1)**

19-102 REGIONAL TRANSPORTATION MODEL			
	PRIOR	AMENDED	NET CHANGE
FHWPL	69,376	78,229	8,853
LTF PLANNING	8,989	10,136	1,147
TOTAL REVENUE	78,365	88,365	10,000
SALARIES & BENEFITS	14,923	14,923	-
INDIRECT	14,242	14,242	-
CONSULTANTS/OTHER DIRECT	49,200	59,200	10,000
TOTAL EXPENDITURES	78,365	88,365	10,000

19-105 FTIP			
	PRIOR	AMENDED	NET CHANGE
FHWPL	28,673	28,673	-
FTA 5303	28,673	43,673	15,000
LTF MATCH	7,431	9,431	2,000
PPM	17,000	-	(17,000)
TOTAL REVENUE	81,777	81,777	-
SALARIES & BENEFITS	41,843	41,843	-
INDIRECT	39,934	39,934	-
TOTAL EXPENDITURES	81,777	81,777	-

19-114 BUTTE REGIONAL CONSERVATION PLAN (BRCP)			
	PRIOR	AMENDED	NET CHANGE
FHWPL	60,951	60,951	-
LTF PLANNING	153,952	153,952	-
SECTION 6 USFWS	397,500	409,614	12,114
TOTAL REVENUE	612,403	624,517	12,114
SALARIES & BENEFITS	42,164	42,164	-
INDIRECT	40,239	40,239	-
CONSULTANTS	530,000	542,114	12,114
TOTAL EXPENDITURES	612,403	624,517	12,114

19-121 SB1 SUSTAINABLE TRANSPORTATION PLANNING (17-18)			
	PRIOR	AMENDED	NET CHANGE
SB1 PLANNING GRANT	130,385	106,131.47	(24,253.53)
PPM MATCH	16,893	13,750.53	(3,142.47)
TOTAL REVENUE	147,278.00	119,882.00	(27,396.00)
SALARIES & BENEFITS	36,983	4,936.00	(32,047)
INDIRECT	35,295	4,705.00	(30,590)
CONSULTANTS/OTHER DIRECT	75,000	110,241.00	35,241
TOTAL EXPENDITURES	147,278	119,882.00	(27,396.00)

19-122 SB1 SUSTAINABLE TRANSPORTATION PLANNING (18-19)			
	PRIOR	AMENDED	NET CHANGE
SB1 PLANNING GRANT	-	180,569	180,569
PPM MATCH	-	23,395	23,395
TOTAL REVENUE	-	203,964	203,964
SALARIES & BENEFITS	-	27,612	27,612
INDIRECT	-	26,352	26,352
CONSULTANTS/OTHER DIRECT	-	150,000	150,000
TOTAL EXPENDITURES	-	203,964	203,964

NET CHANGE IN REVENUE BUDGET:			
	PRIOR	AMENDED	NET CHANGE
FHWPL	731,559	740,412	8,853
FTA 5303	60,013	75,013	15,000
LTF PLANNING	463,546	466,693	3,147
US FWS SECTION 6	397,500	409,614	12,114
SB1 PLANNING GRANT	130,385	286,700	156,315
PPM	100,893	104,146	3,253
NET BUDGET CHANGE			198,682
ORIGINAL TOTAL OWP			5,263,263
NEW TOTAL OWP			5,461,945

2018/19 FISCAL YEAR

BUDGET REVENUES & EXPENDITURES

**2018/19
BUDGETED REVENUES**

OVERALL WORK PROGRAM REVENUES	2017/18 BUDGET	2018/19 BUDGET	NOTES
Federal Highway Administration (PL)	\$ 713,251	\$ 740,412	Carryover \$88,332.50
Federal Transit Administration (FTA) 5303	60,937	75,013	Carryover \$16,800.44
SB1 Planning Grant 17-18	191,037	106,131	
SB1 Planning Grant 18-19	-	180,569	
FTA 5304 - Mobile App Project Funding	65	-	
FTA 5304 - PEV Plan Funding	79,183	-	
Transportation Development Act (TDA) Section 99233.1 - TDA Administration	69,331	72,763	
Transportation Development Act (TDA) Section 99233.2/99262 - Planning	333,473	466,693	
STIP Planning, Programming & Monitoring (PPM)	104,751	104,146	
New Market Tax Credit (NMTC) - Interest State Transportation Improvement Program (STIP)	165,000	165,000	
	149,700	408,610	
FTA 5339 Discretionary Grant	-	37,639	
Butte Regional Transit - Operations	523,612	585,693	
New Market Tax Credit (NMTC)	159,001	1,213,404	
PTMISEA	-	600,000	
Congestion Mitigation & Air Quality (CMAQ)	347,887	206,258	
CA FWS Monitoring Grant	45,000	-	
US Fish & Wildlife Section 6	-	409,614	
Federal Demo Funds for SR 70	311,971	90,000	
TOTAL REVENUES	\$ 3,254,199	\$ 5,461,945	

**2018/19
BUDGETED EXPENDITURES**

OVERALL WORK PROGRAM EXPENDITURES	2017/18	2018/19
SALARIES & BENEFITS		
Salaries	\$ 1,077,435	\$ 1,029,218
Benefits	580,422	555,051
Total Salaries & Benefits	\$ 1,657,857	\$ 1,584,269
SERVICES & SUPPLIES		
Communications	\$ 11,500	\$ 4,000
General Household/Janitor	22,500	24,000
Insurance	17,000	15,000
Maintenance - Computers	14,000	16,000
Maintenance - Facility & Grounds	7,000	13,317
Professional Memberships	7,000	8,000
Office Supplies	14,000	13,000
Small Office Equipment	800	800
Professional Services:		
Butte County Auditor	12,000	12,000
The Ferguson Group	63,000	63,000
Legal Counsel - Greg Einhorn	5,000	5,000
Actuarial reports	-	4,000
Audits - Richardson & Company	41,630	43,000
Traffic Model - Fehr & Peers	60,000	59,200
GIS Maintenance - CSU Chico	70,000	20,000
Regional Transportation Plan EIR	-	40,000
Sustainable Transportation Planning	120,798	260,241
BRCP- consultants	-	542,114
BRCP - Monitoring Plan	45,000	-
SR 191 Mitigation	-	200,000
SR 70 - Ophir Mitigation Monitoring	7,500	7,500
BRT Operations Facility- Solar	-	1,700,000
Singer Creek Mitigation Monitoring	100,000	100,000
State Route 70 PA&ED	300,000	90,000
Paradise Transit Center	300,000	200,000
Publications	4,000	4,000
Equipment Lease	4,500	4,500
Special Department Expense	2,900	2,900
Training	2,900	4,000
Building Lease	195,000	195,000
Travel	21,400	24,400
Utilities	29,000	15,000
Indirect Cost Plan - Over/Under Adjustment	117,914	187,704
Total Services & Supplies	\$ 1,596,342	\$ 3,877,676
TOTAL BUDGET	\$ 3,254,199	\$ 5,461,945

**2018/19 OWP
REVENUE SOURCE I**

WORK ELEMENTS		FHWA PL		FTA 5303		SB1	LTF
		FHWA PL	carryover	FTA 5303	carryover	PLANNING	PLANNING
19-999	Indirect Costs						143,702
19-100	OWP Administration	106,068	88,333				25,187
19-101	Information Distribution	106,786					13,836
19-102	Regional Traffic Model	78,229					10,136
19-103	Regional GIS Program	38,222					4,953
19-104	Air Quality Planning	19,365					2,509
19-105	2017 FTIP	28,673		26,873	16,800		9,431
19-106	2017 RTIP	16,485					2,136
19-107	RTP/SCS	116,228					15,059
19-109	US Census	12,910					1,673
19-110	ITS Transportation	8,243					1,068
19-114	BRCP	60,951					153,952
19-119	PEV Readiness Plan	-					19,020
19-120	Performance Measures	12,910					1,673
19-121	SB1 Sustainable Trans Plan 17-18					106,131	
19-122	SB1 Sustainable Trans Plan 18-19					180,569	
19-208	SR 70 Ophir Rd Mitigation Monitoring						
19-212	Singer Creek Mitigation Monitoring						
19-213	BRT Operations Facility						
19-214	SR 70 Passing Lanes PA & ED						12,516
19-215	Paradise Transfer Center						6,258
19-216	SR 191 Project Mitigation						
19-300	TDA Administration						
19-301	Public Transit Planning	47,010		31,340			10,152
19-302	BRT Operations & Administration						5,526
19-303	BRT ADA Certification						5,112
19-306	ADA Transition Plan						4,182
19-308	Zero Emission Bus and Infrastructure						18,612
TOTAL REVENUE BY PROJECT		652,080	88,333	58,213	16,800	286,700	466,693



WORK ELEMENT 19-102

• Regional Transportation Model

OBJECTIVE: To maintain the Regional Transportation Model and database.

DESCRIPTION: The BCAG Regional Transportation Model supports the development of state and federal transportation plans and studies.

As a Federal non-attainment area for ozone and fine particulate matter (PM 2.5) and a maintenance area for carbon monoxide as defined under the Federal Clean Air Act Amendments, BCAG must develop an Air Quality Conformity determination for the Regional Transportation Plan (RTP) / Sustainable Communities Strategy (SCS) and the Federal Transportation Improvement Program (FTIP) to demonstrate conformity to the air quality goals established in the State Implementation Plan (SIP) for the area.

The Regional Transportation Model also serves as a planning tool to analyze existing and future traffic conditions on the regional road network and other roadways, as a result of planned or proposed land uses or roadway improvements. Traffic counts are updated every four years and incorporated into the traffic model to keep the model current. Counts are also provided to member jurisdictions for transportation planning and engineering uses.

BCAG's current traffic model was updated during the 2015/16 FY and calibrated/validated to the base year of 2014, which coincided with the latest traffic counts.

For the 2018/19 fiscal year, BCAG will continue with the development of a new model for the 2020 RTP/SCS. BCAG will also continue to maintain the existing model and respond to modeling requests for the purpose of amending regional plans. BCAG staff will continue to revise input data and documentation for the model.

PREVIOUS WORK: BCAG has maintained a countywide transportation model since 1993; the last update was prepared during the 2015/16 FY. The last round of traffic counts were completed in 2017/18.

TASKS

- 1) Maintain traffic model input data incorporating latest planning data and assumptions, as needed – ongoing;
- 2) Document all modeling assumptions and data updates, as needed – ongoing;
- 3) Coordinate contract amendment with modeling consultant for model maintenance and regional planning requests – July 2018;

- 4) Coordinate with modeling consultant to implement revisions and respond to requests for modeling regional travel, as needed – ongoing;
- 5) Continue development of new model for 2020 RTP/SCS – ongoing.
- 6) Complete traffic counts for fall 2018 – December 2018

PRODUCTS

- 1) Updated traffic modeling data which includes latest planning assumptions – June 2019;
- 2) Updated documentation of modeling assumptions and data updates – June 2019;
- 3) Executed contract amendment with modeling consultant – August 2018;
- 4) Up-to-date existing regional travel model – June 2019;
- 5) Calibrated new model for 2020 RTP/SCS – June 2019.
- 6) Traffic counts for fall 2018 – December 2018

STAFF TIME - WORK ELEMENT 19-102			
PERSONNEL		PERSON MONTHS	
Lasagna			2
		TOTAL	2
REVENUES		EXPENDITURES	
FHWA PL	\$78,229	Personnel	\$14,923
LTF Planning	\$10,136	Consultant	\$59,200
		Indirect Costs	\$14,242
TOTAL	\$88,365	TOTAL	\$88,365



WORK ELEMENT 19-114

- Butte Regional Conservation Plan (BRCP)

OBJECTIVE: To develop a federal Habitat Conservation Plan (HCP) and State Natural Communities Conservation Plan (NCCP) that streamlines the state and federal permitting process for future transportation projects and land use activities and provides for improved conservation of the region's biodiversity.

DESCRIPTION: The Butte Regional Conservation Plan (BRCP) is an HCP/NCCP that addresses the need for broad-based planning in Butte County to provide streamlined environmental permitting for future land use and transportation projects while ensuring improved protection and conservation of the region's rich natural resources. The preparation of the BRCP is being done in cooperation with the US Fish & Wildlife Service (USFWS), National Marine Fisheries Services (NMFS), the California Department of Fish and Wildlife (CDFW), U.S. Army Corp of Engineers (USACE), U.S. Environmental Protection Agency (EPA), Central Valley Regional Water Quality Control Board (CVRWQCB), Caltrans District 3, the Permittees, stakeholder groups and the general public.

BCAG and its member jurisdictions are developing a streamlined environmental permitting process for their future projects that have the potential to affect state and federally listed species and habitat. The strategy being used is the development of a Habitat Conservation Plan (HCP) and Natural Communities Conservation Plan (NCCP) that will address mitigation requirements for future transportation projects and land use activities covered by the BCAG Regional Transportation Plan (RTP) and city and county general plans. Without the BRCP, future land use and transportation projects will likely experience a lengthy and convoluted environmental permitting process that will cause unnecessary delays to project construction.

Final completion and approval of the BRCP and EIS/EIR documents is expected this fiscal year. This will include the development of the final BRCP and EIS/EIR documents as well as the final Implementing Agreement and associated implementing ordinances. Coordination with USACE, EPA, and CVRWQCB will also continue to finalize the issuance of a Regional General Permit (RGP) and establishment of an In-Lieu-Fee (ILF) Program. Additionally, implementation and outreach materials will be updated for use by BCAG and the Permittees.

Final permitting of the BRCP by the Wildlife Agencies will also take place this fiscal year along with final approval of the RGP and ILF Program. Transition steps towards

implementing the BRCP in the 2019/20 FY will be taken including assessing staffing needs, establishing internal protocols, coordinating with cities and county to establish permitting protocols, etc.

Public outreach will continue throughout the 2018/19 fiscal year with continued meetings with stakeholder and special interest groups, BRCP Applicants Committee, BRCP Elected Officials Committee, updates to the BRCP informational brochures, and continued maintenance of the BRCP website.

PREVIOUS WORK: BCAG has been facilitating meetings and work plan development for development of the BRCP since the 2006/07 fiscal year. Phase One of the HCP/NCCP was completed during the 2006/07 fiscal year, Phase Two was completed in the 2009/10 fiscal year, Phase Three was completed in the 2010/11 fiscal year, and Phase Four was completed in the 2012/13 fiscal year. Formal public draft BRCP and EIS/EIR documents were released for a 204-day public review period in November 2015.

Note - FHWA PL funding is being used by BCAG to fund a portion of the work in the BRCP in accordance with 23 CFR 450.320, which allows an MPO's to develop a programmatic mitigation plan for projects included in the Regional Transportation Plan (RTP) & Sustainable Communities Strategy (SCS). Caltrans District 3 which is also a participant in the BRCP, has also identified projects and programs covered by the BRCP.

TASKS:

- 1) Develop Final BRCP;
- 2) Develop Final Implementing Agreement;
- 3) Develop Final EIS/EIR;
- 4) Develop Final RGP and ILF Program
- 5) Coordinate final approvals of BRCP and Implementing Agreement with Buchalter Nemer Legal and Permittees.
- 6) Coordinate permitting of BRCP with Wildlife Agencies;
- 7) Coordinate final approvals for EIS/EIR with co-lead and cooperating agencies;
- 8) Coordinate final approvals of RGP and ILF program with USACE, EPA and CVRWQCB;
- 9) Develop implementation materials for cities and county.

- 10) Coordinate stakeholder and special interest group meetings, Wildlife Agency technical meetings, BRCP Elected Officials Committee meetings, and BRCP Applicants Committee meetings;
- 11) Coordinate with consultants ICF, Buchalter Nemer LLC, the Wildlife Agencies, US Army Corp of Engineers (USACE), Environmental Protection Agency (EPA) and Central Valley Regional Water Quality Control Board (CVRWQCB);
- 12) Coordinate with consultant ICF and federal lead and cooperating agencies and state cooperating agencies in development of EIS/EIR;
- 13) Provide updates to city councils and the Butte County Board of Supervisors;
- 14) Continue public outreach efforts – work with consultants to update informational brochures; attend various public and private entity meetings for continued outreach to interested parties.

PRODUCTS

- 1) Final BRCP – March 2019;
- 2) Final EIS/EIR – March 2019;
- 3) Final Implementing Agreement – March 2019;
- 4) Final RGP – March 2019;
- 5) Final Permitting of BRCP from USFWS, NMFS and DFG – June 2019
- 6) Final Permitting of RGP from USACE, EPA and CVRWQCB – June 2019
- 7) Implementation Materials for Cities and County – June 2019
- 8) Updated BRCP Brochures – June 2019

STAFF TIME - WORK ELEMENT 19-114			
PERSONNEL		PERSON MONTHS	
Devine			3.5
Clark			0.5
		TOTAL	4
REVENUES		EXPENDITURES	
FHWA PL	\$60,951	Personnel	\$42,164
LTF Planning	\$153,952	Indirect Charges	\$40,239
Section 6 Grant	\$409,614	Consultants	\$542,114
TOTAL	\$624,517	TOTAL	\$624,517



WORK ELEMENT 19-121

• Sustainable Transportation Planning (17-18)

OBJECTIVE: To manage the 2017/18 Sustainable Communities Formula Grant funds allocated under Senate Bill (SB) 1 – The Road Repair and Accountability Act of 2017. The intent of the grant is to support and implement Regional Transportation Plan (RTP) - Sustainable Communities Strategies (SCS) and to ultimately achieve the State’s greenhouse gas (GHG) reduction target of 40 and 80 percent below 1990 levels by 2030 and 2050, respectively.

DESCRIPTION: The Caltrans Sustainable Communities Formula Funds support the development of BCAG’s SCS and assist in carrying out the objectives of the plan.

As the region’s Metropolitan Planning Organization (MPO), BCAG is designated by the state to prepare the area’s SCS as an additional element of the RTP. The SCS is the forecasted development pattern for the region, which, when integrated with the transportation network, and other transportation measures and policies, will meet the passenger vehicle greenhouse gas reduction target for the area.

BCAG’s first SCS was prepared for the 2012 RTP and focused on bringing together newly developed local land use plans to lay out a future development pattern for the region which balanced housing and employment growth within specified growth areas, protected sensitive habitat and open space, and invested in a multi-modal transportation system. The SCS prepared for the 2016 RTP expanded on the efforts of the 2012 plan by integrating a new long-range transit and non-motorized plan.

During the 2018/19 fiscal year, BCAG will continue with the development of the 2020 SCS. The following activities will be accomplished in accordance with the 2020 SCS work plan and schedule: conduct a review of 2012 and 2016 SCS plans and look at progress to-date; additional strategies for reducing passenger vehicle GHG emissions will be explored in response to the State’s GHG reduction targets and direction provided in the latest RTP Guidelines; gather the required transportation and land use datasets and begin development of the updated regional land use allocation model; begin development of the technical methodology for quantifying GHG emissions, and; continue implementation of the mode choice component for the 2020 RTP/SCS regional travel demand model.

BCAG’s regional planning datasets will be updated in coordination with the local jurisdictions. The datasets consist of bike facilities, bus routes and stops, existing land uses, non-residential building footprints, and a combined general plan layer, all in geographical information system (GIS) format. The datasets are used to inform the SCS and develop the land use and transportation components of the plan.

The Butte Plug-in Electric Vehicle (PEV) Readiness Plan is currently being finalized with acceptance by local jurisdictions and the BCAG Board expected in mid-2018. Findings and recommendations from this plan will be integrated within the SCS to help further reduce the region's GHG emissions and improve air quality. Additional efforts will be made to facilitate the installation of new PEV charging stations throughout the region.

BCAG will coordinate all work activities with the BCAG Planning Director's Group (PDG) consisting of representatives from BCAG member jurisdictions, the Butte County Air Quality Management District, and Butte Local Agency Formation Commission (LAFCO). Public outreach will be conducted via the BCAG Board of Director's meetings, BCAG website, and open house public workshops, when necessary.

PREVIOUS WORK: BCAG prepared the region's first SCS as part of the 2012 RTP. The latest SCS was prepared as an additional element of the 2016 RTP, and was adopted in December of 2016.

TASKS

- 1) Prepare SCS Progress Report – July 2018 through January 2019;
- 2) Assist consultant in developing additional strategies for reducing VMT and transportation related GHGs for incorporation into 2020 SCS - July 2018 through June 2019;
- 3) Coordinate contract amendment with California State University, Chico – Geographical Information Center for update of regional land use model – July 2018;
- 4) Prepare draft technical methodology for estimating GHG emissions – July 2018 through June 2019;
- 5) Assist consultant in continued preparation of the mode choice component for the regional travel demand model - July 2018 through June 2019;
- 6) Update regional planning datasets – January 2019 through June 2019;
- 7) Integrate findings and recommendations from Butte PEV Readiness Plan into 2020 SCS and facilitate installation of new PEV charging stations throughout the region;
- 8) Coordinate meetings of the PDG – July 2018 through June 2019;
- 9) Public outreach – July 2018 through June 2019.

PRODUCTS

- 1) 2012 & 2016 SCS Plan Review Report – January 2019;
- 2) Completed report of additional strategies for reducing VMT and transportation related GHGs for incorporation into 2020 SCS – June 2019;

- 3) Executed contract amendment with California State University, Chico – Geographical Information Center for update of regional land use model – July 2018;
- 4) Draft technical methodology for estimating GHG emissions – June 2019;
- 5) Updated regional planning datasets in GIS format – June 2019;
- 6) Agendas and meeting notes for PDG – July 2018 through June 2019;
- 7) Materials and presentations for public outreach – July 2018 through June 2019.

STAFF TIME - WORK ELEMENT 19-121			
PERSONNEL		PERSON MONTHS	
Lasagna			1
		TOTAL	1
REVENUES		EXPENDITURES	
SB1 Sustainable Communities		Personnel	\$4,936
Formula Grant 17-18	\$106,131.55	Indirect Costs	\$4,705
PPM	\$13,750.45	Consultant	\$110,241
TOTAL	\$119,882	TOTAL	\$119,882



WORK ELEMENT 19-122

• Sustainable Transportation Planning (18-19)

OBJECTIVE: To manage the 2018/19 Sustainable Communities Formula Grant funds allocated under Senate Bill (SB) 1 – The Road Repair and Accountability Act of 2017. The intent of the grant is to support and implement Regional Transportation Plan (RTP) - Sustainable Communities Strategies (SCS) and to ultimately achieve the State’s greenhouse gas (GHG) reduction target of 40 and 80 percent below 1990 levels by 2030 and 2050, respectively.

DESCRIPTION: The Caltrans Sustainable Communities Formula Funds support the development of BCAG’s SCS and assist in carrying out the objectives of the plan. These funds support development of all activities identified in this Work Element.

As the region’s Metropolitan Planning Organization (MPO), BCAG is designated by the state to prepare the area’s SCS as an additional element of the RTP. The SCS is the forecasted development pattern for the region, which, when integrated with the transportation network, and other transportation measures and policies, will meet the passenger vehicle greenhouse gas reduction target for the area.

BCAG’s first SCS was prepared for the 2012 RTP and focused on bringing together newly developed local land use plans to lay out a future development pattern for the region which balanced housing and employment growth within specified growth areas, protected sensitive habitat and open space, and invested in a multi-modal transportation system. The SCS prepared for the 2016 RTP expanded on the efforts of the 2012 plan by integrating a new long-range transit and non-motorized plan.

During the 2018/19 fiscal year, BCAG will utilize the 2018/19 SB-1 Sustainable Communities Formula Funds to develop a final Regional General Permit and In-Lieu-Fee Program (RGP-ILF Program) via the U.S. Army Corps of Engineers (USACE). This will provide a simple, streamlined wetland permitting process for land use on transportation projects that are consistent with the region’s SCS. These Section 404 permits are required when a project impacts USACE jurisdictional wetlands, and can cause delays and complications to project delivery. The RGP-ILF Program will help facilitate the implementation of the region’s SCS, as only projects that are consistent with the SCS and Butte Regional Conservation Plan (BRCP) will be eligible to use the RGP-ILF Program. Eligible projects include a wide range of activities including BCAG and Caltrans District 3 highway projects, city and county bridge replacement and roadway improvement projects, and land development projects under the purview of the local jurisdictions. The RGP-ILF Program will ensure that projects consistent with the SCS will be implemented in a more timely and predictable fashion.

BCAG will coordinate all work activities with the BCAG Planning Director’s Group (PDG) consisting of representatives from BCAG member jurisdictions, the Butte County Air Quality Management District, and Butte Local Agency Formation Commission (LAFCO). Public outreach will be conducted via the BCAG Board of Director’s meetings, BRCP website, and open house public workshops, when necessary.

TASKS

- 1) Project management and meetings – July 2018 through June 2019;
- 2) Prepare final USACE Regional General Permit - July 2018 through April 2019;
- 3) Prepare draft In-Lieu-Fee Program Instrument – December 2018;
- 4) Prepare final In-Lieu-Fee Program Instrument – April 2019;

PRODUCTS

- 1) Meeting agendas and handouts – July 2018 through June 2019;
- 2) Final USACE Regional General Permit – April 2019;
- 3) Draft In-Lieu-Fee Program Instrument – December 2018;
- 4) Final In-Lieu-Fee Program Instrument – April 2019;

STAFF TIME - WORK ELEMENT 19-121			
PERSONNEL		PERSON MONTHS	
Lasagna		2.0	
Devine		1.5	
		TOTAL	
		3.5	
REVENUES		EXPENDITURES	
SB1 Sustainable Communities		Personnel	\$27,612
Formula Grant 18-19	\$180,569	Indirect Costs	\$26,352
PPM	\$23,395	Consultant	\$150,000
TOTAL		TOTAL	\$203,964
			\$203,964