



Fresno COG

FY 2011-12

Financial Summary

May 26, 2011

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Executive Summary

The Fresno Council of Governments FY 2011-12 Financial Summary has been developed as a companion piece to the FY 2011-12 Overall Work Program which identifies the planning and programming activities that will be undertaken by Fresno COG staff over the course of the upcoming year. It is intended to serve as a tool to assist community leaders and the general public in understanding the operational and administrative aspects of the COG as well as increasing financial transparency for the agency.

The Financial Summary is comprised of summary revenue and expense information presented in a spreadsheet format; as well as detailed information by individual account, cross referenced by work element and funding source. Additional information includes a three year listing of staff positions and COG staff assignments by work element and funding source.

**TOTAL REVENUES
INCLUDING
CARRYOVER**

	Actual Cost 2009/10	Total Adopted Budget 2010/11	Total Proposed Budget 2011/12	Total Budget Increase (Decrease)	Percent Change
FEDERAL		32%	33%		
FTA 5303 Apportionment	247,198	285,454	285,536	82	0%
FTA 5303 Reserve Draw	0	43,901	133,878	89,977	205%
FTA JARC 5316	27,946	1,833,985	2,114,871	280,886	15%
FTA NF 5317	136,363	649,495	527,970	(121,525)	-19%
FTA 5307	327,545	540,834	275,490	(265,344)	-49%
FHWA/PL Apportionment	1,310,078	1,310,078	1,514,862	204,784	16%
FHWA/PL Reserve Draw	27,652	547,708	147,342	(400,366)	-73%
PARTNER/PLANNING	46,359	276,000	276,000	0	N/A
FEDERAL SUBTOTAL	2,123,141	5,487,455	5,275,949	(211,506)	-4%
STATE		31%	35%		
STATE STIP PLANNING	193,605	387,170	532,509	145,339	38%
SPR	0	650,000	650,000	0	0%
State Blue Print	482,372	1,459,342	680,499	(778,843)	N/A
STATE FSP	234,078	242,080	276,960	34,880	14%
STATE Prop. 84	0	2,500,000	3,500,000	1,000,000	40%
STATE SUBTOTAL	910,055	5,238,592	5,639,968	401,376	8%
LOCAL		37%	33%		
LOCAL RESERVE DRAW	442,401	276,917	76,291	(200,626)	-72%
LTF ADMIN.	133,000	133,000	133,000	0	0%
LTF PLANNING	778,325	666,605	666,605	0	0%
MEMBER DUES	114,499	83,000	83,000	0	0%
OUTSIDE SERVICES	11,000	55,000	55,000	0	0%
INTEREST EARNINGS	83,456	40,000	40,000	0	0%
TRANS AUTH ADMIN	2,500	2,600	2,600	0	0%
TRANS AUTH PLANNING	1,896,744	4,090,915	1,498,466	(2,592,449)	-63%
FCRTA ADMIN.	302,144	287,637	369,312	81,675	28%
VALLEY COGS	64,029	613,540	519,212	(94,328)	-15%
FAX FTA MATCH	341	68,494	20,300	(48,194)	-70%
In Kind/ Cash Match	42,550	69,000	1,611,390	1,542,390	2235%
MISC OTHER	22,785	37,702	209,162	171,460	455%
LOCAL SUBTOTAL	3,893,774	6,424,410	5,284,338	(1,140,072)	-18%
TOTAL REVENUES	6,926,970	17,150,457	16,200,255	(950,202)	-6%

**TOTAL EXPENSES
INCLUDING CARRYOVER**

	Actual Cost 2009/10	Total Adopted Budget 2010/11	Total Proposed Budget 2011/12	Total Budget Increase (Decrease)	Percent Change
SALARIES	0	12%	13%		
Salaries - COFCG	1,381,114	1,618,996	1,626,756	7,760	0%
Salaries - FCRTA	188,162	192,486	238,875	46,389	24%
Salaries - FAX	171,733	182,929	187,521	4,592	3%
Total Salaries	1,741,009	1,994,411	2,053,152	58,741	3%
BENEFITS	10%	5%	5%		
Vehicle Allowance/Parking Permits	30,045	31,548	31,548	0	0%
Retirement	259,758	296,705	305,516	8,811	3%
Health Insurance	308,608	366,482	350,158	(16,324)	-4%
Dental/Optical	33,196	31,347	31,347	0	0%
Life, Disability, & Unemployment Ins.	29,530	26,662	33,760	7,098	27%
Workers Comp	24,482	21,126	22,005	879	4%
FICA/Medicare	25,686	26,864	27,716	852	3%
BENEFITS SUBTOTAL	711,305	800,734	802,050	1,316	0%
INDIRECT OVERHEAD	5%	2%	3%		
Telephone	8,513	9,500	9,500	0	0%
Insurance	12,510	20,000	18,000	(2,000)	-10%
Postage	10,970	19,000	13,000	(6,000)	-32%
Printing Supplies	13,243	23,664	19,000	(4,664)	-20%
Office Supplies	22,219	24,000	24,000	0	0%
Publ. & Subscript.	74	3,500	3,000	(500)	-14%
Advertising & Legal Notice	5,331	12,000	8,000	(4,000)	-33%
Computer Supplies	8,595	14,500	14,500	0	0%
Office Lease	196,400	202,390	213,073	10,683	5%
Bldg. Operating Expense	15,657	12,000	20,200	8,200	68%
Copier Lease/Service Contracts	24,858	26,500	24,000	(2,500)	-9%
Repair & Maint.	0	1,850	1,850	0	0%
Travel Expenses	21,585	36,000	39,000	3,000	8%
Single Audit	12,300	12,300	12,300	0	0%
INDIRECT OVERHEAD SUBTOTAL	352,255	417,204	419,423	2,219	1%
ICAP -Cost Carry Fwd & Depreciation	-22,136	144,749	56,591	(88,158)	-61%
Total Salaries Benefits & Overhead	2,782,433	3,357,098	3,331,216	(25,882)	-1%

OTHER DIRECT COSTS		Total	Total	Total	
	Actual	Adopted	Proposed	Budget	Percent
	Cost	Budget	Budget	Increase	Change
	2009/10	2010/11	2011/12	(Decrease)	
Other Direct Costs	60%	80%	79%		
Consultants	2,553,601	7,651,175	5,751,250	(1,899,925)	-25%
Supplies/Printing	22,407	69,350	83,790	14,440	21%
Software Support/Maint	68,812	116,500	110,100	(6,400)	-5%
Workshops	2,825	13,983	46,183	32,200	230%
Promotion/Outreach	105,592	28,000	124,600	96,600	345%
Carpool Subsidy	8,400	12,000	12,000	0	0%
Prizes & Awards	39,929	61,113	60,113	(1,000)	-2%
Commuter Van Pool Subsidy	71,178	226,440	158,840	(67,600)	-30%
Taxi Scrip	171,942	280,000	285,000	5,000	2%
Farm Worker Van Pool Subsidy	47,810	70,500	70,500	0	0%
Grant Specific Travel	4,745	40,152	36,526	(3,626)	-9%
FTA 5316 JARRC	34,933	1,833,985	3,463,391	1,629,406	89%
FTA 5317 New Freedom	171,925	649,495	739,090	89,595	14%
County Counsel	20,812	24,000	24,000	0	0%
Program Audits	66,703	28,000	30,000	2,000	7%
County Auditor Controller	4,025	8,000	8,000	0	0%
Membership/Dues	13,708	14,108	10,000	(4,108)	-29%
Board Remuneration	14,500	19,200	19,200	0	0%
Temporary Help	0	4,000	4,000	0	0%
Other Misc Expense	6,194	11,802	11,302	(500)	-4%
Freeway Service Patrol	287,292	288,800	330,600	41,800	14%
Equipment	10,362	53,000	53,000	0	0%
Agency Pass Through	416,842	2,115,482	1,380,016	(735,466)	-35%
Grant Administration	0	174,274	57,538	(116,736)	-67%
OTHER DIRECT SUBTOTAL	4,144,537	13,793,359	12,869,039	(924,320)	-7%
TOTAL EXPENSES	6,926,970	17,150,457	16,200,255	-920,785	-5%

WORK ELEMENT EXAMPLE

110 Regional Streets & Roads

Budget Account	Actual Cost 2009/10	Adopted Budget 2010/11	Annual Budget 2011/12	FHWA PL
Salaries	81,594	97,523	39,977	
Benefits	29,578	36,561	15,267	
Overhead	57,654	84,259	32,566	
Total Staff Costs	168,826	218,343	87,810	87,810
Direct Costs				
Agency Pass Trough	28,318	49,000	30,000	30,000
Total Direct Costs	28,318	49,000	30,000	30,000
TOTAL	197,144	267,343	117,810	117,810
LTF MATCH 11.47%				
TOLL CREDIT MATCH 11.47%				13,513

Agency Pass Trough	
County - Night Visibility Studies	30,000
Total	30,000

Fresno Council of Government's Transportation Funding Sources

FEDERAL

Federal Transit Administration Sec 5303-Metropolitan Planning: This program provides funding for transit related planning activities at both the regional and local levels, including funding for urban and rural transit planning activities.

Federal Transit Administration Sec 5316-Jobs Access Reverse Commute (JARC): The purpose of the Jobs Access Reverse Commute (JARC) grant program is to provide funding to assist regions and localities in developing new or expanded transportation services that connect welfare recipients and other low income persons to jobs and other employment related services. *Jobs Access* projects include those that are targeted at developing new or expanded transportation services such as shuttles, vanpools, new bus routes, connector services to mass transit and guaranteed ride home programs for welfare recipients and low income persons. *Reverse Commute* projects provide transportation services to suburban employment centers from urban, rural and other suburban locations for all populations.

Federal Transit Administration Sec 5317-New Freedom: The purpose of the *New Freedom* grant program is to encourage services and facility improvements to address the transportation needs of persons with disabilities that go beyond those required by the Americans with Disabilities ACT (ADA). Funds are available to support the capital and operation costs of new public transportation service targeted toward people with disabilities or public transportation alternatives that go beyond those required by the ADA.

Federal Transit Administration Sec 5307-This funding program provides financial operating and capital purchase assistance to operators of urban public transportation services. Funds are apportioned to urbanized areas with populations over 50,000 based on a formula using population and population density.

Federal Highways Administration PL Apportionment-FHWA metropolitan planning funds, also known as Public Law (PL) funds are to be used to support activities undertaken by the Metropolitan Planning Organizations for developing long-range transportation plans (RTP), transportation improvement programs (TIP), and the planning process in general as described in 23 USC §134.

Partnership Planning Grants: This annual planning grant program is administered by Caltrans, with the origins coming from federal sources. The purpose of the funds is to facilitate *partnership collaboration* in the transportation planning process between multiple jurisdictions.

STATE

State Transportation Improvement Program (STIP) Planning Funds: These funds represent a percentage of the Fresno County region's State Transportation Improvement Program funds. Funds are generally used for agency administration and planning.

State Planning & Research (SPR) Planning Grants: State of California annual planning grant program that focuses on encouraging or strengthening multi-agency and/or government-to-government partnerships. The projects must be jointly performed with Caltrans. The proposed Partnerships Planning projects must have a statewide and/or regional benefit.

San Joaquin Valley Blueprint Planning Grant: State of California funded planning grant program. Specific purpose of the grant is focused on assisting the San Joaquin Valley COGS and its member agencies in planning for its long range growth by *integrating* transportation, land use, housing and air quality planning.

Freeway Service Patrol (FSP): These funds are made available by Caltrans and the California Highway Patrol to assist regions in removing minor incidents on our state highways to reduce congestion and improve safety

Proposition 84-Sustainable Communities Strategies Planning Grant: These planning funds were made available as a result of the passage of Proposition 1B in 2006. A key focus of the SCS is to work with San Joaquin Valley cities and counties to update their general plans and/or to prepare climate action plans to: address climate change; reduce greenhouse gas emissions; promote sustainability, public health, equity, resource conservation, increase infill development and reduce automobile dependency.

LOCAL

Local Reserve Draw: Local Transportation Fund reserves that have been carried over from one fiscal year to the next.

Local Transportation Fund (LTF) Administration: The Transportation Development Act (TDA) provides two major sources of funding for public transportation: the Local Transportation Fund (LTF) and the State Transit Assistance fund (STA). These funds are for the development and support of public transportation needs that exist in California and are allocated to COG member agencies based on population, taxable sales and transit performance. Some cities have the option of using LTF for local streets and roads projects, if they can show there are no unmet transit needs. State guidelines allow regional agencies to utilize a percentage of these funds for administration of the program.

Local Transportation Fund (LTF) Planning: State guidelines for the Local Transportation Fund set aside 3% of LTF funding for the regions to carry out their regional planning requirements.

Member Dues: Fresno COG member agency dues that are collected on a pro-rata formula basis. Funds are used to fund our State and federal lobbyist positions, as well as our “One Voice” advocacy efforts in Sacramento and Washington D.C.

Outside Services: These revenues are generated by fees charged to private sector clients who request regional transportation modeling work by Fresno COG staff.

Interest Earnings: Total interest earnings on all Fresno COG interest bearing accounts.

Transportation Authority Administration: This revenue stream is what Fresno COG charges the Fresno County Transportation Authority for administration of FCTA’s salaries and benefits program.

Transportation Authority Planning: These funds are generated by Fresno County’s Measure C (1/2 cents sales tax for transportation purposes). The funding is used to conduct the planning and implementation processes for a number of Measure C programs which Fresno COG is responsible for developing and implementing, including: taxi script, vanpools, rideshare and planning activities associated with the Measure C Regional Program.

FCRTA Administration: This revenue stream is what Fresno COG charges the Fresno County Rural Transit Agency for administration of FCRTA’s salaries and benefits program.

San Joaquin Valley COGS: This revenue source comes from the other seven San Joaquin Valley COGS for joint valleywide projects where Fresno COG serves as the program manager or fiscal agent. The funds reflect each of the SJV COGs pro-rata financial responsibility.

Fresno Area Express Federal Transit Agency Match: This revenue source is Fresno Area Express’s federally required 20% local match to the FTA Section 5307 (80%) urban transit planning grant.

In kind/Cash match: In kind or cash match provided to Fresno COG from various public agencies to meet the matching requirements of numerous planning activities and programs.

Misc/Other

Other Direct Cost
Detail by Account, Cross referenced by Work Element and Funding source
2011/12 OWP

		Total	FHWA PL	FTA 6303	FTA 6307	SPR	Blue Print	Prop 84	Local	Local Source
Consultants										
111 Regional Transportation Modeling	Traffic Model Update	75,000	75,000							
"	Traffic Monitoring Program	100,000	100,000							
"	Travel Surveys	50,000	50,000							
114 Intelligent Transportation Systems	ITS System Update	50,000	44,265						5,735	LTF
115 RTMF Development Fee Program	PB America - Technical Support	30,000							30,000	Measure C
117 Golden State Corridor	Quad Knopf - Golden State Corridor	225,000							225,000	Measure C
120 Public Transportation - Urban	Fax Transit Studies	100,000			80,000				20,000	FAX Match
"	Transit Consolidation	50,000		50,000						
152 High Speed Rail Planning	High Speed Rail Planning	100,000							100,000	Measure C
154 San Joaquin Railroad	Railroad ROW in Fresno County	30,000	26,559						3,441	LTF
170 Regional Transportation Plan	RTP Technical Support	10,000	5,000							
"	RTP Performance Measures	100,000	50,000							
210 Measure "C" Planning	Update Measure "C" Handbooks	53,900							53,900	Measure C
210 Measure "C" Planning	Strategy Research Institute	72,000							72,000	Measure C
360 One Voice Advocacy	California Consulting	37,650							37,650	Member Dues/Donations
"	Simon & Simon	19,000						83,600	20,900	Valley MPOs
410 Blue Print	Density Study	104,500						20,000	5,000	Valley MPOs
"	Blueprint Technical Assistance	25,000							25,000	Valley MPOs
"	Blueprint Toolkit Maintenance	25,000								
415 SJV Iplaces Pilot Program	UC Davis	175,000				175,000				
415 SJV Iplaces Pilot Program	EcoInteractive	175,000				175,000				
811 Valley Goods Movement	Cambridge Systematics	568,000	33,169			300,000			234,831	Valley MPOs
"	Valley Goods Project Liaison	16,000	14,164						1,836	Valley MPOs
813 Strategic Growth Modeling	8 County MPO Traffic Model - Fehr & Peers	2,500,000						2,500,000		
814a Sustainable Communities	Sustainable Communities Plan	65,000						65,000		
814b SCS General Plan	Circuit Planner	401,550						401,550		
"	8 Region 46 city Plan	86,050						86,050		
814c SCS Green Print	Comprehensive Open Space Strategy	257,600						257,600		
820 Valley RTPA Coordination	Valley Wide MPO Coordinator	100,000	20,927							
"	California Household Survey	150,000								
Total Consultants		5,751,250	419,084	105,000	80,000	650,000	103,600	3,310,200	1,083,366	
Supplies Printing										
212 Measure "C" Carpool/Vanpool	Supplies/Printing	10,440								
214 Measure "C" ADA/ Seniors	Supplies/Printing	7,000			10,440	Measure C				
215 Measure "C" Farm Worker Van Pool	Supplies/Printing	2,000			7,000	Measure C				
311 Public Participation	Supplies/Printing	30,000			2,000	Measure C				
"	Transit Guide	2,000			30,000	LTF				
"	Annual Report	2,000			2,000	LTF				
340 Transportation Demand Management	Supplies/Printing	7,750			7,750	LTF				
814a Sustainable Communities	Supplies/Printing	4,700						4,700		
814b SCS General Plan	Supplies/Printing	13,900						13,900		
814c SCS Green Print	Supplies/Printing	2,400						2,400		
940 Freeway Service Patrol	Supplies/Printing	3,600								
Total Supplies & Printing		83,790	2,880	21,000	59,910					
Software Support/Maint.										
111 Regional Transportation Modeling	Program Customization	10,000	10,000							
"	Program Technical Support	10,000	10,000							
"	TP Viper Maintenance	6,000	6,000							

Other Direct Cost
Detail by Account, Cross referenced by Work Element and Funding source

2011/12 OWP

		Total	FHWA PL	FTA 5303	FTA 5307	SPR	Blue Print	Prop 84	Local	Source
Consultants										
	County GIS Subscription	2,000	2,000							
	Anti Virus Maintenance Fee	1,500	1,500							
	Arcview GIS Maint	3,100	3,100							
	Demographic Data Book	5,000	5,000							
	Sketch Modeling Software	15,000	15,000							
	Web Based Taxi Scrip	5,000	5,000							
214 Measure "C" ADA/ Seniors	Fresno Track - Web Based Project Tracker	50,000		50,000		5,000	Measure C			
220 Transportation Program Development	Home Page Technical Support	2,500				2,500	LTF			
312 COG View Internet Home Page	Total Software Support & Maintenance	110,100	52,600	50,000		7,500				
Workshops										
	Transportation Forum	5,000				5,000	LTF			
311 Public Participation	One Voice	8,983		8,983			Member Dues/Donations			
360 One Voice Advocacy	16 SJV Public Hearings	27,200		27,200						
814a Sustainable Communities	SCS Green Print	5,000		5,000						
814c SCS Green Print	Total Workshops	46,183	32,200	13,983						
Promotion/Outreach										
	RTP Outreach	5,000	2,500	2,500						
170 Regional Transportation Plan	Carpool Promotion	22,000					22,000	Measure C		
212 Measure "C" Carpool/Vanpool	TDM Promotion	5,000					5,000	LTF		
340 Transportation Demand Management	SB 35 Outreach	5,000					5,000	LTF		
413 SB 375 Implementation	Media Buys for the 8 MPOs	82,600				82,600				
814a Sustainable Communities	Valley Wide Outreach	5,000	4,427				573	LTF		
820 Valley RTPA Coordination	Total Promotion & Outreach	124,600	6,927	2,500		82,600	32,573			
Carpool Subsidy										
	Total	12,000	12,000	Measure C						
212 Measure "C" Carpool/Vanpool										
Prizes & Awards										
	Carpool Prizes & Awards	56,000	56,000	Measure C						
212 Measure "C" Carpool/Vanpool	One Voice Awards	4,113	4,113	Member Dues/Donations						
360 One Voice Advocacy	Total Prizes & Awards	60,113	60,113							
212 Measure "C" Carpool/Vanpool	Commuter Van Pool Subsidy	158,840	158,840	Measure C						
214 Measure "C" ADA/ Seniors	Taxi Script	285,000	285,000	Measure C						
215 Measure "C" Farm Worker Van Pool	Farm Worker Van Pool Subsidy	70,500	70,500	Measure C						
Grant Specific Travel										
	APTA Conference	1,500	1,200			300	FAX Match			
120 Public Transportation - Urban	Carpool/Van Pool Travel	400				400	Measure C			
212 Measure "C" Carpool/Vanpool	Taxi Scrip Travel	600				600	Measure C			
214 Measure "C" ADA/ Seniors	TDA Travel	500				500	LTF			
340 Transportation Demand Management	One Voice Trip to DC & Sacramento	24,526				24,526	Member Dues/Donations			
360 One Voice Advocacy	Sustainable Comm. Travel	1,000				1,000				
814a Sustainable Communities	SCS General Plan Travel	2,000				2,000				
814b SCS General Plan	SCS Green Print Travel	1,000				1,000				
814c SCS Green Print										

Detail by Account, Cross referenced by Work Element and Funding source

		2011/12 OWP																					
		Consultants		Administrative Misc		Total		FHWA PL		FTA 6303		FTA 6307		SPR		Blue Print		Prop 84		Local		Source	
		Total		5,000		5,000		LTF		LTF		LTF		LTF		LTF		LTF		LTF		LTF	
		11,302		11,302		11,302		11,302		11,302		11,302		11,302		11,302		11,302		11,302		11,302	
		Total		STATE FSP		Local		Local		Local		Local		Local		Local		Local		Local		Local	
		330,600		264,480		66,120		LTF		LTF		LTF		LTF		LTF		LTF		LTF		LTF	
		Total		FHWA PL		FSP		Local		Local		Local		Local		Local		Local		Local		Local	
		20,000		20,000		25,000		LTF		LTF		LTF		LTF		LTF		LTF		LTF		LTF	
		25,000		5,000		3,000		2,400		600		LTF		LTF		LTF		LTF		LTF		LTF	
		53,000		20,000		2,400		30,600		30,600		30,600		30,600		30,600		30,600		30,600		30,600	
		Total		FHWA PL		FTA 6303		Partnershi		Blue Print		Local		Local		Local		Local		Local		Local	
		30,000		30,000		132,500		80,200		9,500		35,000		15,000		20,000		Measure C		Measure C		Measure C	
		132,500		80,200		9,500		35,000		15,000		20,000		20,000		16,000		LTF		LTF		LTF	
		80,200		9,500		35,000		15,000		20,000		20,000		16,000		4,000		LTF		LTF		LTF	
		9,500		35,000		15,000		20,000		20,000		16,000		4,000		10,000		LTF		LTF		LTF	
		35,000		15,000		20,000		20,000		16,000		4,000		10,000		165,410		Kern COG		KAPTA		MCCTC	
		15,000		20,000		20,000		16,000		4,000		10,000		165,410		92,079		Kern COG		KAPTA		MCCTC	
		20,000		20,000		16,000		4,000		10,000		165,410		92,079		91,687		Stanislaus		TCAG		City of Fresno	
		20,000		16,000		4,000		10,000		165,410		92,079		91,687		140,829		Stanislaus		TCAG		City of Fresno	
		16,000		4,000		10,000		165,410		92,079		91,687		140,829		123,135		Kern		Kings		Madera	
		4,000		10,000		165,410		92,079		91,687		140,829		123,135		327,750		Kern		Kings		Madera	
		10,000		165,410		92,079		91,687		140,829		123,135		327,750		7,284		Kern		Kings		Madera	
		165,410		92,079		91,687		140,829		123,135		327,750		7,284		1,356		Kern		Kings		Madera	
		92,079		91,687		140,829		123,135		327,750		7,284		1,356		1,333		Merced		San Joaquin		Stanislaus	
		91,687		140,829		123,135		327,750		7,284		1,356		1,333		2,243		Merced		San Joaquin		Stanislaus	
		140,829		123,135		327,750		7,284		1,356		1,333		2,243		6,023		Stanislaus		Tulare		Air Quality Liaison - San Joaquin COG	
		123,135		327,750		7,284		1,356		1,333		2,243		6,023		4,603		Tulare		Air Quality Liaison - San Joaquin COG		Total Agency Pass Through	
		327,750		7,284		1,356		1,333		2,243		6,023		4,603		3,885		40,200		1,380,017		287,789	
		7,284		1,356		1,333		2,243		6,023		4,603		3,885		40,200		35,589		50,000		262,200	
		1,356		1,333		2,243		6,023		4,603		3,885		40,200		287,789		484,378		295,650		295,650	
		1,333		2,243		6,023		4,603		3,885		40,200		287,789		484,378		295,650		295,650		295,650	
		2,243		6,023		4,603		3,885		40,200		287,789		484,378		295,650		295,650		295,650		295,650	
		6,023		4,603		3,885		40,200		287,789		484,378		295,650		295,650		295,650		295,650		295,650	
		4,603		3,885		40,200		287,789		484,378		295,650		295,650		295,650		295,650		295,650		295,650	
		3,885		40,200		287,789		484,378		295,650		295,650		295,650		295,650		295,650		295,650		295,650	
		40,200		287,789		484,378		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650	
		35,589		50,000		262,200		484,378		295,650		295,650		295,650		295,650		295,650		295,650		295,650	
		287,789		484,378		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650	
		484,378		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650	
		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650	
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		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650	
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		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650	
		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650	
		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650	
		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650	
		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650	
		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650	
		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650	
		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650	
		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650	
		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650	
		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650	
		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650	
		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650	
		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650	
		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650	
		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650	
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		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650	
		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650	
		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650	
		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650	
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		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650	
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		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650	
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		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650	
		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650	
		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		295,650		29	

Staff Positions

Position	FY 2009/10	2010/11	2011/12
Executive Director	X	X	X
Deputy Director	X	X	X
Finance Director	X	X	X
Principal Regional Planner	X	X	X
Senior Regional Planner	X	X	X
Senior Regional Planner	X	X	X
Senior Regional Planner	Vacant	Vacant	Vacant
Senior Regional Planner	X	X	X
Senior Regional Planner	X	X	
Senior Regional Planner	X	X	X
Senior Regional Planner	X	X	X
Senior Regional Planner	X	X	X
Associate Regional Planner	X	X	X
Associate Regional Planner			X
Assistant Regional Planner	X	X	
Assistant Regional Planner	X	X	X
Assistant Regional Planner	Vacant	X	X
Assistant Regional Planner		X	X
Accounting Manager	X	X	X
Executive Assistant	X	X	X
Administrative Assistant	X	Vacant	X
Receptionists	X	X	X
Sub total		20	21
			20
Intern - Modeling	X		
Intern - Taxi Script	X	X	X
FCRTA			
General Manager	X	X	X
Transit Manager			X
Administrative Assistant	X	X	X
FAX			
Transt Manager/Planner	X	X	X
Senior Regional Planner	X	X	X
Key			
Position is budgeted and filled	X		
Position is budgeted and vacant	Vacant		
Position is unbudgeted			

FY 2011/12 OWP Work Elements									
Staff Assignments by Work Element & Funding Source									
HOURS ASSIGNED									
COG STAFF									
Work Element Description	Deputy Director	Finance Director	Principal Planner	Senior Planner	Senior Planner	Senior Planner	Senior Planner	Associate Planner	Executive Assistant Intern
110 REGIONAL STREETS & HIGHWAYS				381	125	228		219	
111 REGIONAL TRANSPORTATION MODELING			496	675	187	821			
112 REGIONAL TRAFFIC MONITORING			192	597	40			203	
114 INTELLIGENT TRANS SYSTEMS							287		
115 REGIONAL TRANS MITIGATION FEE		36					66	140	
117 GOLDEN STATE CORRIDOR					151		120		
120 PUBLIC TRANSPORTATION - URBAN			78				301		
121 JARC							301		
122 NEW FREEDOM									
130 PUBLIC TRANSPORTATION - RURAL									
150 OTHER MODAL ELEMENTS					232				
151 BICYCLE & PEDESTRIAN					153				
152 HIGH SPEED RAIL PLANNING					327				
153 AIRPORT LAND USE COMMISSION									
170 REGIONAL TRANSPORTATION PLAN	150		150	56	100	198	150	100	288
172 CONGESTION MANAGEMENT PROGRAM	10			25	25	92	30	50	57
180 AIR QUALITY/TRANS. PLANNING	39		320	152		332	134		
210 MEASURE 'C' - EXTENSION		330				70	79		
212 MEASURE 'C' - OVERSIGHT COMMITTEE		12					317		
213 MEASURE 'C' - RIDESHARE/VAN POOL							225		538
214 MEASURE 'C' - ADASENIORS	13						225		985
215 MEASURE 'C' - FARM VAN POOL	25	11							269
220 TRANSPORTATION PROG DEVELOPMENT		484	40		80			1,232	1,115
310 INTERGOVERNMENTAL COORDINATION	114		40	65	95	101	150	100	
311 PUBLIC INFO AND PARTICIPATION	71	60	20	15	15	69	30	336	25
312 COGVIEW INTERNET HOME PAGE	7		40				40	55	
313 ENVIRONMENTAL JUSTICE	66						74	164	
320 TECHNICAL ASSISTANCE TO MEMBERS	90		40	10	10	10	41	20	45
330 OUTSIDE TECHNICAL SERVICES			40	40	40	40	93		25
340 TDM PROGRAM							17		50
350 FRESNO REGIONAL DATA CENTER				660					27
360 ONE VOICE ADVOCACY	163								
410 CALIFORNIA BLUE PRINT	782		202	275	226	205	400	264	128
411 LAND BUFFER TASK FORCE								50	92
412 INTERGRATED LAND USE & TRANSP PLAN					7				
413 SB 375 IMPLEMENTATION	27		40		49	80	300	25	
415 SJV PLACES PILOT PROGRAM			25	25	25	25		205	
811 SJV VALLEY GOODS MOVEMENT							140		
813 STRATEGIC GROWTH MODELING			38	36	36	36	200		
814 SUSTAINABLE COMMUNITIES									
820 VALLEY RTPA COORDINATION	131				35	30	100	124	35
910 COFCG ADMINISTRATION	109	379							
911 OWP & BUDGET	76		10	10	10	10	10	10	
912 TRANSPORTATION FUNDS ADMIN	265								
920 FORTA ADMINISTRATION	218							789	
930 AUTHORITY ADMINISTRATION	16								
940 FREEWAY SERVICE PATROL	10								
950 VEHICLE ABATEMENT	3					69			
TOTAL HOURS ASSIGNED	1,073	1,847	1,771	1,816	1,807	1,859	1,816	1,807	1,819
								1,820	92
									1,040

Staff Assignments by Work Element & Funding Source

Year	1990	1995	2000	2005	2010
Population (millions)	1.2	1.5	1.8	2.1	2.4
GDP (billions of dollars)	0.5	1.0	1.5	2.0	2.5
Life expectancy (years)	55	60	65	70	75

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