



MEMORANDUM

TO: Board of Directors **DATE:** October 9, 2012

FROM: Celia McAdam, Executive Director

SUBJECT: **FY 2012/13 OVERALL WORK PROGRAM (OWP) AND BUDGET – AMENDMENT #1**

ACTION REQUESTED

Adopt the attached FY 2012/13 Overall Work Program (OWP) and Budget – Amendment #1 and authorize the Executive Director to submit it to Caltrans.

BACKGROUND

The OWP should provide a description of the activities to be undertaken by the agency in the coming year, along with detailed budget information. Aside from being prudent administrative practice, the adoption of an OWP and Budget each year is also a state requirement for all Regional Transportation Planning Agencies (RTPAs).

It is expected that, as each fiscal year progresses, situations and priorities will change, and work activities and budgets must be updated correspondingly. For that reason, amendments to the OWP and Budget are normally expected during the fiscal year. The Board approved the Final FY 2012/13 OWP and Budget at your May 2012 meeting.

DISCUSSION

The Overall Work Program delineates the latest information on the efforts the Board has directed staff to undertake in FY 2012/13. The accompanying budget covers those activities as specified, and reflects the Agency's current financial status.

There have been a number of refinements to the FY 2012/13 OWP and Budget since adopted earlier this year. A summary of the more significant changes are noted below:

Work Program

- The Bay to Basin Travel Study (WE 71) is added, documenting PCTPA's in kind contribution and participation with El Dorado County Transportation Commission (EDCTC), the Tahoe Regional Planning Agency, and numerous other transportation planning agencies to identify the impact of regional tourism travel on our state highways, including I-80 and SR 49. EDCTC is the lead agency for the study, which is largely funded by a Caltrans planning grant.
- Intergovernmental Coordination (WE 12) adds efforts to advise and assist jurisdictions in advocating for local transportation issues with State and Federal agencies.
- Caltrans has provided a list of their regional planning activities within our area, which are now included in the OWP, as are efforts on Project Initiation Document (PID) development.

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Budget

In closing out the books for FY 2011/12, the budgetary outlook for FY 2012/13 looks a bit better than anticipated. Revenues, including the Local Transportation Fund (LTF), are up and we have a small carryover of approximately \$7,700, allowing us to replenish our operating reserves closer to \$487,000, the 15% recommended standard.

Budgetary adjustments include:

- Reserves of \$400,000 for PCTPA are restored. Reserves of \$75,000 are maintained for Nevada Station.
- The update to the Regional Transportation Plan (WE 20) includes \$30,000 in funding for a consultant to assist with the required environmental document
- Funding is added for State Advocacy Services to support obtaining state discretionary actions, such as funding allocations or design exceptions, on an as needed basis.
- Reprinting of bikeway maps is added to WE 33 Bikeway Planning.
- Funding was adjusted for various work elements, including the Congestion Management Program (WE 30), Transit Schedule Coordination (WE 76) and Freeway Service Patrol (WE 80) to reflect actual grant awards and distribution.

Staffing

The overall staffing plan remains stable at 6.8 full time equivalent employees.

CM
Attachment



PLACER COUNTY
TRANSPORTATION
PLANNING AGENCY

Final



OVERALL WORK PROGRAM AND BUDGET

Amendment # 1

FISCAL YEAR 2012/13

October 2012

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OVERALL WORK PROGRAM FOR 2012/13

OVERVIEW

The FY 2012/13 Overall Work Program (OWP) documents the management, budgetary, and monitoring activities performed annually by the Placer County Transportation Planning Agency (PCTPA). It is developed annually for Caltrans review and for approval by the PCTPA Board of Directors. This version of the OWP is the result of input from jurisdiction management, public works and planning officials, air district management, tribal governments, elected officials, and the general public. This document also provides an application format for Caltrans-administered funding programs, such as FHWA Partnership Planning funds and FTA Transit Planning grants.

Twenty-one work elements are proposed that include specific objectives, budgets, and products. Several of these work elements are funded by a mixture of State, federal and local programs. The remaining are funded solely by TDA funds. This work program has a number of important characteristics:

1. The work program is action oriented. Its primary objective is to implement a programming and funding strategy that will address the mobility needs of Placer County residents, businesses, and visitors. Of key overall importance is the Regional Transportation Plan, which serves as a guiding force for transportation improvements over the next 20 years, and its integration with SACOG's Metropolitan Transportation Plan (MTP). Also included here are strategies and studies to address major transportation issues or hot spots including: (1) Regional Transportation Plan; (2) Placer Parkway; (3) I-80/SR 65 Interchange Improvements; (4) Regional Transportation Funding Strategy.
2. The work program reflects a pro-active approach to identifying future transportation project needs (e.g., TDA Administration, Capitol Corridor Rail service, Regional Transportation Plan);
3. The work program provides a greater emphasis on implementation of previously identified needs, including administration of the South Placer Regional Transportation Authority, project management and delivery, the update of the Comprehensive Land Use Compatibility Plan for Placer's airports, and leading the preconstruction of the I-80/SR 65 Interchange Improvements;
4. The work program includes a comprehensive effort to assist member jurisdictions in maintaining the high level of compliance with "use it or lose it" timely use of funds requirements;
5. The work program reflects a multimodal approach. Effort has been divided between planning for transit, highways, rail, alternative transportation, aviation, ITS, and bikeways;

6. The work program reflects the strong commitment to partnerships with other regional agencies in approaching interregional transportation needs.
7. The work program reflects the more pronounced need to participate in regional, State, and federal discussions regarding planning and funding transportation projects;
8. The work program will assure that PCTPA meets all State and federal planning requirements;
9. The work program funding allocation system meets TDA requirements.

The 2012/13 OWP is a product of cooperative efforts by PCTPA's member jurisdictions, including the Cities of Auburn, Colfax, Lincoln, Loomis, Rocklin, and Roseville, the Town of Loomis, and Placer County, as well as other interested agencies. Equally important, the OWP is consistent with State and federal funding priorities.

INTRODUCTION

The mission of the Placer County Transportation Planning Agency (PCTPA) is derived from its numerous state and local designations. The agency has been designated in state law as the Regional Transportation Planning Agency (RTPA) for Placer County. PCTPA is also the county's Congestion Management Agency (CMA), a statutorily designated member of the Capitol Corridor Joint Powers Authority (CCJPA), and the airport land use planning body and hearing board for Lincoln, Auburn, and Blue Canyon Airports. As part of their Joint Powers Agreement, PCTPA is the designated administrator for the South Placer Regional Transportation Authority. Under an agreement with the Sacramento Area Council of Governments (SACOG), PCTPA also represents Placer jurisdictions in federal planning and programming issues. Since the PCTPA has a local Agency-State Agreement for federal aid projects, it is also eligible to administer federal projects.

Regional Transportation Planning Agency: PCTPA was created by Title 7.91 of the government code commencing with Section 67910 as the transportation planning agency for Placer County excluding Lake Tahoe. PCTPA has also been designated as the Regional Transportation Planning Agency (RTPA) for Placer County excluding Lake Tahoe in Section 29532.1(c) of the Government Code. Previous to this designation, PCTPA operated under the name of the Placer County Transportation Commission (PCTC) and operated as a local county transportation commission as specified under Section 29532(c) of the Government Code.

PCTPA has executed a memorandum of understanding and Master Fund Transfer Agreement with the State Department of Transportation on January 26, 1996 identifying the responsibilities of PCTPA as the RTPA and providing the administrative structure to implement these responsibilities.

As an RTPA with an urbanized population of over 50,000, PCTPA is responsible for preparing a Regional Transportation Plan (RTP) and Regional Transportation Improvement Plan (RTIP) pursuant to Section 65080 of the Government Code.

Local Transportation Fund Administration: As the transportation planning agency, PCTPA allocates the Local Transportation Fund (LTF) to Placer County public transportation agencies pursuant to Section 29532 of the Government Code. The administration of these funds includes the establishment of a Social Service Transportation Advisory Council, the implementation of a citizen participation process appropriate for Placer County, annual recommendations for productivity improvements for transit operators, the performance of an annual fiscal audit of all LTF claimants, the implementation of a triennial performance audit of all LTF claimants, and the preparation of an annual unmet transit needs determination.

PCTPA receives an allocation of LTF funds for the administration of the LTF fund pursuant to Section 99233.1 of the Public Utilities Code and for transportation planning pursuant to Section 99233.2 of the Public Utilities Code and Section 6646 of the Government Code.

It is the responsibility of PCTPA to establish rules and regulations to provide for administration and allocation of the LTF and State Transit Assistance (STA) Funds in accordance with applicable sections of the Government Code, Public Utilities Code and Administrative Code included within the Transportation Development Act. It is also the responsibility of PCTPA to adhere to the applicable rules and regulations promulgated by the Secretary of the Business, Transportation and Housing Agency of the State of California as addressed in the Transportation Development Act, Title 3, Division 3, Chapter 2, Article II, Section 29535.

Under SB 45, signed by Governor Wilson in October 1997, Regional Transportation Planning Agencies (RTPAs) such as PCTPA are responsible for selection of projects, known as the Regional Transportation Improvement Program (RTIP), to be funded with the county's share of STIP funds. This power also comes with the responsibility of ensuring that the projects are on schedule and within budgetary constraints.

Federal Transportation Planning and Programming: PCTPA has executed memoranda of understanding (MOUs) with Caltrans and the Sacramento Council of Governments (SACOG) on April 11, 2001 and February 23, 2005 to govern federal transportation planning and programming in Placer County. This agreement integrates the PCTPA Regional Transportation Plan (RTP) and RTIP within the SACOG process.

Pursuant to these agreements, PCTPA receives a "fair share" allocation of both federal urbanized Surface Transportation Program (STP) funds and Congestion Air Quality Mitigation Improvement Program funds (CMAQ). PCTPA nominates projects for these funds, and SACOG has agreed to select these nominated projects unless they fail to meet a federal requirement. SACOG cannot add projects to the PCTPA nominations.

PCTPA submits the state mandated RTP, developed pursuant to Section 65080.5 of the Government Code, to SACOG for inclusion in the federal Metropolitan Transportation Plan. As part of this agreement, SACOG conducts a federal air quality conformity test on the Placer County transportation program and plan.

PCTPA receives an allocation of federal STP funds for Placer County. Pursuant to Section 182.6 of the Streets and Highways Code, PCTPA can exchange the non-urbanized funds for State gas tax funds. PCTPA allocates these exchange funds to jurisdiction projects based upon an MOU signed by all Placer jurisdictions dated November 2, 1994. The STP funding exchange formula and allocation was updated to reflect TEA 21, approved by the PCTPA Board on January 27, 1999, and is updated annually as appropriate.

Administration of Federal Aid Projects: PCTPA executed a Local Agency - State Agreement for Federal Aid Projects (Agreement 03-6158) with the State of California on March 2, 1994 and reauthorized on January 28, 2004. The execution of this agreement qualifies PCTPA to administer federally funded projects.

Passenger Rail Administration: Pursuant to Section 14076.2(b) of the Government Code, PCTPA is statutorily designated as a member of the Capitol Corridor Joint Powers Authority (CCJPA). Through an interagency agreement with Caltrans, the CCJPA administers the intercity rail service on the San Jose-Colfax railroad corridor.

Airport Land Use Commission: PCTPA was designated the Airport Land Use Commission (ALUC) for Placer County by the Board of Supervisors (December 17, 1996) and the Placer County City Selection Committee (October 24, 1996) pursuant to Section 21670.1(a)(b) of the Public Utilities Code. PCTPA acts as the hearing body for land use planning for Placer County airports. PCTPA is also responsible for the development of airport land use plans for Placer County airports as specified in Section 21674.7 of the Public Utilities Code.

Placer County, Auburn, and Lincoln each collect a fee on development projects by local ordinance in the area governed by the airport land use plan. This fee is passed on to PCTPA to help defray the cost of project review.

South Placer Regional Transportation Authority (SPRTA) Administration: PCTPA was designated as the administrator of the SPRTA under the terms of the Authority's Joint Powers Agreement dated January 22, 2002. As such, PCTPA provides staffing and management of the Authority, and is reimbursed for these services under a staffing agreement.

Transportation Sales Tax Authority. PCTPA was designated as the transportation sales tax authority for Placer County by the Placer County Board of Supervisors on August 22, 2006. In the event that a transportation sales tax is passed by a 2/3 majority of Placer's voters, PCTPA would be designated as the entity to administer the sales tax expenditure plan.

Western Placer Consolidated Transportation Services Agency (WP CTSA)

Administration: PCTPA was designated as the administrator of the WPCTSA under the terms of the Agency's Joint Powers Agreement dated October 13, 2008. As such, PCTPA provides staffing and management of the Agency, and is reimbursed for these services under a staffing agreement.

PCTPA ORGANIZATION

The nine member PCTPA consists of three members appointed by the Placer County Board of Supervisors and one member each from the incorporated cities of Auburn, Colfax, Lincoln, Loomis, Rocklin and Roseville.

PCTPA has provided for seven full-time staff members to implement the FY 2012/13 OWP. The organization of PCTPA is summarized in Figure 1.

The PCTPA reorganized its staffing structure and became a separate and independent agency on May 1, 1992. Previous to this reorganization, PCTPA was staffed by the Placer County Public Works Department.

GEOGRAPHIC LOCATION

PCTPA's jurisdiction includes a portion of northern California between the Sacramento Metropolitan area and the Nevada State line, as shown in Figure 2. In total, Placer County contains 1,506 square miles ranging in elevation from 160 feet to nearly 9,500 feet.

PCTPA represents the County and six incorporated cities located within the political boundary of Placer County. Transportation planning services are provided to the following incorporated cities with their corresponding January 1, 2012 populations: Auburn (13,468), Colfax (1,977), Lincoln (43,572), Loomis (6,500), Rocklin (58,295) and Roseville (122,060). Unincorporated Placer County has a population of 109,456. These population estimates are based upon information provided by the California Department of Finance in their 2012 DOF E-1 Report.

AGENCY COORDINATION

PCTPA coordinates regional transportation planning activities with other public agencies including the Sacramento Area Council of Governments (SACOG), the Tahoe Regional Planning Agency (TRPA), the State Department of Transportation (Caltrans), the California Transportation Commission (CTC), adjacent RTPAs (Nevada County Transportation Commission, El Dorado County Transportation Commission), the United Auburn Indian Community of the Auburn Rancheria, and other interested groups.

Figure 1

PCTPA Organizational Chart

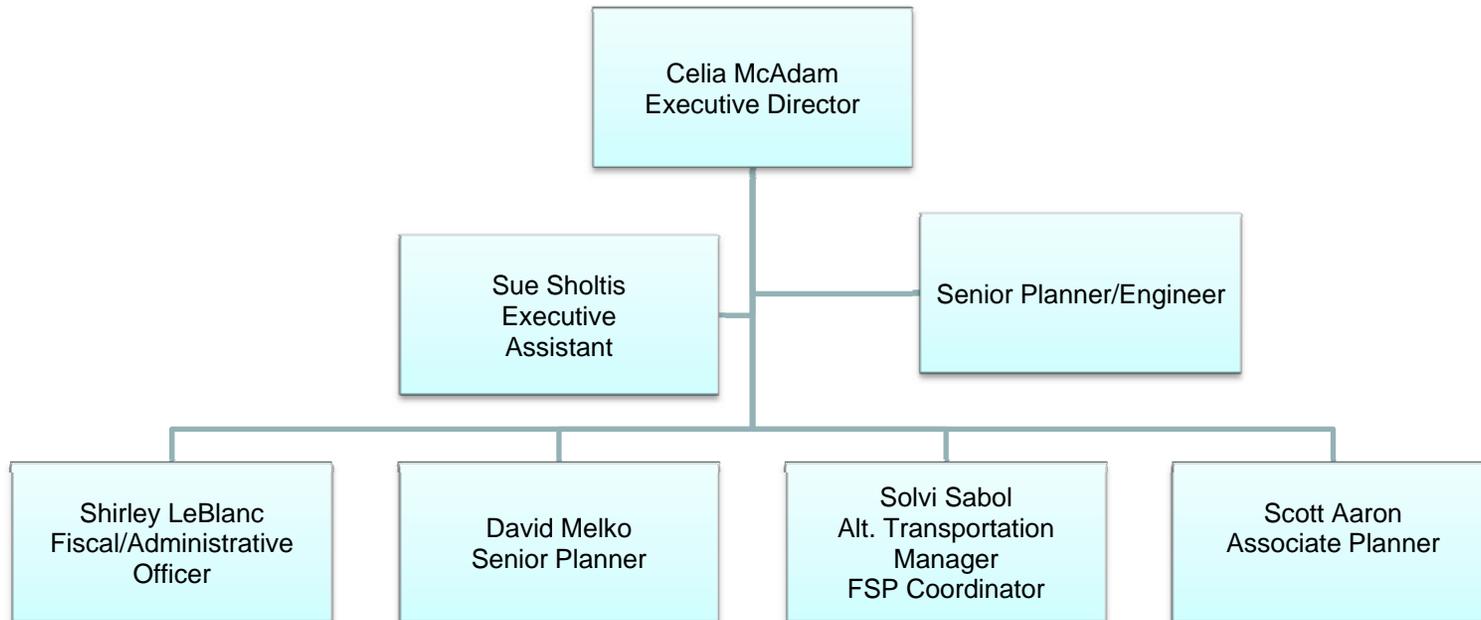
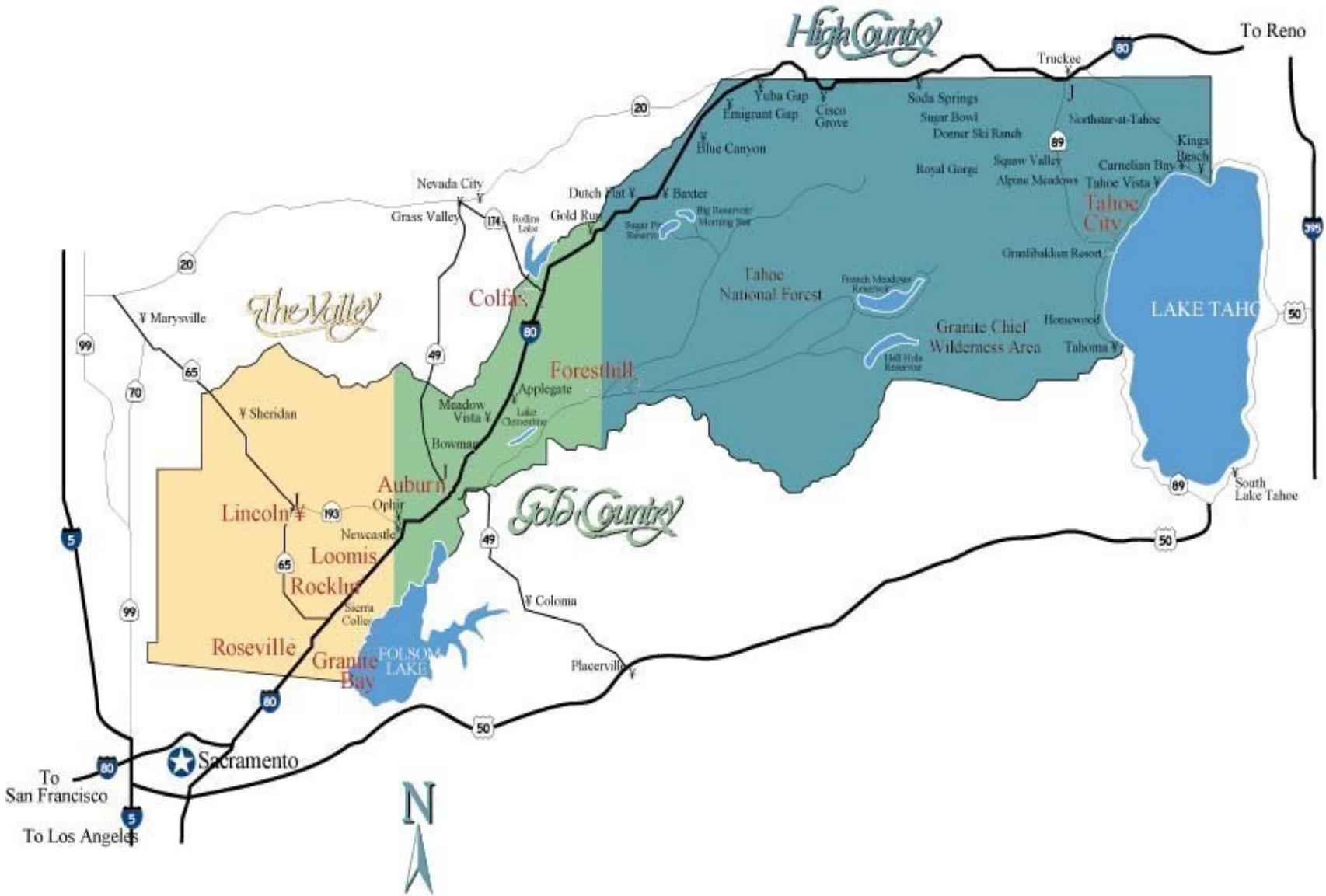


Figure 2
Placer County Location



COMMUNITY PARTICIPATION

In an ongoing effort to encourage participation of all communities in the transportation planning process, and in compliance with Title VI, the PCTPA solicits input through various policy, technical, and public forums. Outreach to the United Auburn Indian Community is specifically included.

PCTPA conducts public hearings regarding the development and adoption of the Regional Transportation Plan, the Regional Transportation Improvement Program, and the annual unmet needs hearing. Additional public hearings and workshops are held for individual work projects as indicated. The community information and participation effort has been enhanced by expansion of the agency web page on the Internet, to provide citizens with greater access to agency documents and activities, establishment of a speaker's bureau, and greater emphasis on working with local media outlets. See Work Element 14: Communications and Outreach and individual project work elements for further details.

FEDERAL PLANNING FACTORS

Federal Planning Factors are issued by Congress to emphasize specific planning issues from a national perspective, and must be identified in local planning documents. The following summary outlines how and where these planning factors are addressed in the Agency's Overall Work Program:

Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.

- Regional Transportation Plan (WE 20)
- Airport Land Use Commission (WE 27)
- Congestion Management Program (WE 30)
- Placer Parkway (WE 40)
- I-80/SR 65 Interchange Improvements (WE 41)
- Project Programming (WE 50)
- Project Management and Delivery (WE 55)
- [Bay to Basin Travel Study \(WE 71\)](#)
- Transit Schedule Coordination (WE 76)
- ITS Program (WE 79)
- Freeway Service Patrol (WE 80)

The economic vitality of Placer County depends on the ability of businesses, employees, and recreational travelers to get to and from their destinations quickly and easily through a variety of transportation modes. We plan and maintain our transportation systems with a goal of minimizing delays and maximizing choice and efficiency, thereby supporting the economic vitality of the area.

Increase the safety of the transportation system for motorized and non-motorized users

- Transportation Development Act Administration (WE 11)
 - Regional Transportation Plan (WE 20)
 - Western Placer Consolidated Transportation Services Agency (CTSA) Administration (WE 23)
 - Airport Land Use Commission (WE 27)
 - Bikeway Planning (WE 33)
 - Capitol Corridor Rail (WE 35)
 - Project Programming (WE 50)
 - Project Management and Delivery (WE 55)
 - ~~Fixed Route Short Range Transit Plan (SRTP) (WE 74)~~
 - ~~Western Placer CTSA Short Range Transit Plan (WE 75)~~
 - [Bay to Basin Travel Study \(WE 71\)](#)
 - ITS Program (WE 79)
 - Freeway Service Patrol (WE 80)
- Safety is an important consideration in project identification, selection, and implementation.*

Increase the security of the transportation system for motorized and non-motorized users

- Transportation Development Act Administration (WE 11)
 - Intergovernmental Coordination (WE 12)
 - Regional Transportation Plan (WE 20)
 - ~~Fixed Route SRTP (WE 74)~~
 - ~~Western Placer CTSA SRTP (WE 75)~~
 - [Bay to Basin Travel Study \(WE 71\)](#)
 - ITS Program (WE 79)
 - Freeway Service Patrol (WE 80)
- Security of our transit and road systems are a key consideration in project identification, selection, and implementation.*

Increase the accessibility and mobility of people and for freight

- TDA Implementation (WE 11)
- Regional Transportation Plan (WE 20)
- CTSA Administration (WE 23)
- Congestion Management Program (WE 30)
- Bikeway Planning (WE 33)
- Capitol Corridor/Regional Rail (WE 35)
- Placer Parkway EIR (WE 40)
- Project Programming (WE 50)
- Project Management and Delivery (WE 55)
- ~~Fixed Route SRTP (WE 74)~~

- ~~Western Placer CTSA SRTP (WE 75)~~
- [Bay to Basin Travel Study \(WE 71\)](#)
- Transit Schedule Coordination (WE 76)
- ITS Program (WE 79)
- Freeway Service Patrol (WE 80)

Along with integration and connectivity, accessibility and mobility are the cornerstones of our transportation system maintenance and expansion decisions, and extends to all modes.

Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns

- TDA Implementation (WE 11)
- Intergovernmental Coordination (WE 12)
- Regional Transportation Plan (WE 20)
- CTSA Administration (WE 23)
- Congestion Management Program (WE 30)
- Bikeway Planning (WE 33)
- Capitol Corridor/Regional Rail (WE 35)
- Placer Parkway EIR (WE 40)

- ~~Fixed Route SRTP (WE 74)~~
- ~~Western Placer CTSA SRTP (WE 75)~~
- [Bay to Basin Travel Study \(WE 71\)](#)

- Transit Schedule Coordination (WE 76)

Environmental assessments, aggressive expansion of alternative transportation modes, and coordination with governmental entities with land use authority are the ways that PCTPA addresses environmental concerns and connections between transportation and land use.

Enhance the integration and connectivity of the transportation system, across and between modes, people and freight

- TDA Implementation (WE 11)
- Intergovernmental Coordination (WE 12)
- Regional Transportation Plan (WE 20)
- CTSA Administration (WE 23)
- Congestion Management Program (WE 30)
- Bikeway Planning (WE 33)
- Capitol Corridor/Regional Rail (WE 35)

- ~~Fixed Route SRTP (WE 74)~~
- ~~Western Placer CTSA SRTP (WE 75)~~
- [Bay to Basin Travel Study \(WE 71\)](#)

- Transit Schedule Coordination (WE 76)

Along with accessibility and mobility, integration and connectivity are the cornerstones of our transportation system maintenance and expansion decisions, and extends to all modes.

Promote efficient system management and operation

- TDA Implementation (WE 11)
- Regional Transportation Plan (WE 20)
- CTSA Administration (WE 23)
- Congestion Management Program (WE 30)
- Project Programming (WE 50)
- ~~Fixed Route SRTP (WE 74)~~
- ~~Western Placer CTSA SRTP (WE 75)~~
- [Bay to Basin Travel Study \(WE 71\)](#)
- Transit Schedule Coordination (WE 76)
- ITS Program (WE 79)
- Freeway Service Patrol (WE 80)

The ever increasing demand for transportation combined with a severe lack of adequate transportation funding has necessitated PCTPA's longstanding focus on increasing the efficiency of our existing transportation systems.

Emphasize the preservation of the existing transportation system

- TDA Implementation (WE 11)
- Regional Transportation Plan (WE 20)
- CTSA Administration (WE 23)
- Congestion Management Program (WE 30)
- Project Programming (WE 50)
- ~~Fixed Route SRTP (WE 74)~~
- ~~Western Placer CTSA SRTP (WE 75)~~
- [Bay to Basin Travel Study \(WE 71\)](#)
- Transit Schedule Coordination (WE 76)
- Freeway Service Patrol (WE 80)

With transportation funding at a premium, high emphasis is placed on preserving what we've got.

CALTRANS REGIONAL PLANNING ACTIVITIES

As the State Department of Transportation, Caltrans has numerous roles and responsibilities for planning, programming, constructing, operating, and maintaining the state's transportation system.

Caltrans acts as a partner with PCTPA, jurisdictions, tribal governments, and other agencies to implement their various responsibilities. One arm of this effort is the Caltrans' regional planning activities, which are described below:

CALTRANS REGIONAL PLANNING ACTIVITIES WITHIN THE PLACER COUNTY TRANSPORTATION PLANNING AGENCY AREA FOR FISCAL YEAR 2012-13

| <u>ACTIVITY</u> | <u>DESCRIPTION</u> | <u>PRODUCTS</u> |
|--------------------------|---|--|
| <u>System Planning</u> | <u>Completion of system planning products used by Caltrans and its transportation partners</u> | <ul style="list-style-type: none"> ▪ <u>District System Management Plan Update</u> ▪ <u>Transportation Corridor Concept Report for State Route 65, Transportation System Development Program</u> ▪ <u>CSMP <i>State of the Corridor Report</i> Updates (State Route 65)</u> ▪ <u>District 3 Goods Movement Plan</u> ▪ <u>District 3 Bicycle Plan</u> ▪ <u>California Freight Mobility Plan</u> |
| <u>Advance Planning</u> | <u>Completion of pre-programming studies (e.g., Project Initiation Documents) so as to be ready to program resources for capital projects</u> | <u>Project Initiation Documents (PID), as indicated in the "District 3 Three-Year PID Strategic Plan"</u> |
| <u>Regional Planning</u> | <u>Participate in and assist with various regional planning projects and studies</u> | <u>Participation in the following projects and studies:</u> <ul style="list-style-type: none"> ▪ <u>2030 RTP Amendments</u> ▪ <u>RTIP – Review Draft</u> ▪ <u>California Interregional Blueprint/California Transportation Plan</u> ▪ <u>Participate on various policy and technical committees related to all facets of the regional planning process</u> ▪ <u>Oversight of Planning Studies/Projects pertaining to the State Highway System</u> ▪ <u>Placer Parkway project development activities</u> |

| <u>ACTIVITY</u> | <u>DESCRIPTION</u> | <u>PRODUCTS</u> |
|---|---|---|
| <u>Local Development Review Program</u> | <u>Review of local development proposals potentially impacting the State Highway System</u> | <u>Assistance to lead agencies to ensure the identification and mitigation of local development impacts to the State Highway System</u> |

**WORK ELEMENT 10
AGENCY ADMINISTRATION**

PURPOSE: To provide management and administration to all work elements in the Overall Work Program and to conduct day to day operations of the agency.

BACKGROUND: PCTPA is a public agency responsible for the administration, planning and programming of a variety of transportation funds. These activities require ongoing organization, management, administration and budgeting. This work element is intended to cover all of the day to day administrative duties of the agency and governing Board.

WORK PROGRAM:

- Develop monthly PCTPA Board agenda packets **Monthly**
- Develop agendas and materials for Technical Advisory Committee **Monthly**
- Develop agendas and materials for other PCTPA committees **As Needed**
- Conduct PCTPA Board regular monthly meetings and special meetings as required **Monthly**
- Administer PCTPA FY 2012/13 operating budget **Ongoing**
- Prepare quarterly financial reports for auditors and PCTPA Board **Quarterly**
- Maintain transportation planning files, correspondence and data **Ongoing**
- Review and monitor new and proposed programs and regulations applying to transportation planning **As Needed**
- Update PCTPA Bylaws to reflect changes in State and Federal law **As Needed**

PRODUCTS:

- PCTPA meeting agendas and staff reports, paper and online versions **Monthly**
- List of warrants **Monthly**
- Quarterly reports of PCTPA operating budget status **Quarterly**
- Updated Bylaws, Operating Procedures and Personnel Policies **As Needed**

| REVENUES | | EXPENDITURES | |
|--------------------|----------------------|---------------------|---------------------------------------|
| 2012/13 LTF | \$ <u>240,650</u> | PCTPA | \$242,450 — <u>240,194</u> |
| | <u>238,394</u> | | |
| Interest | <u>1,800</u> | | |
| | \$242,450 | | |
| | <u>240,194</u> | | |
| Percent of budget: | 7.53% | | |
| | <u>7.38%</u> | | |
| | | | |

**WORK ELEMENT 10A
INDIRECT LABOR**

PURPOSE: To specify those elements of the overall Agency Administration that are billable as indirect labor under an approved Indirect Cost Allocation Plan (ICAP)

WORK PROGRAM:

- Prepare amendments to FY 2012/13 Overall Work Program and Budget **September 2012 – October 2012, February 2013 – March 2013, or as needed**
- Prepare FY 2013/14 Overall Work Program and Budget **January 2013 – May 2013**
- Prepare timesheets to allocate staff time to appropriate work elements **Ongoing**
- Perform personnel duties, including employee performance reviews **Annually/as needed**
- Administer PCTPA benefit programs **Ongoing**
- Update Administrative Operating Procedures and Personnel Policies to reflect changes in State and Federal law **As Needed**
- Prepare payroll and other agency checks **Bi-weekly**
- Prepare quarterly and annual tax reports **Quarterly**
- Maintain ongoing bookkeeping and accounting **Ongoing**
- Maintain and update computer systems and equipment, including all information technology (IT) related tasks **Ongoing**

PRODUCTS:

- Quarterly progress reports on FY 2012/13 Overall Work Program **Quarterly**
- FY 2012/13 Overall Work Program and Budget amendments **October 2012, March 2013, or as needed**
- Preliminary Draft FY 2013/14 Overall Work Program and Budget **February 2013**
- Final FY 2013/14 Overall Work Program and Budget **May 2013**
- Employee performance reviews **Annually**
- Actuarial analysis of benefit programs **As needed**
- Employee timesheets **Bi-weekly**

| <u>REVENUES</u> | | <u>EXPENDITURES</u> | |
|---|---|---------------------|--|
| 2012/13 LTF | \$ 131,119 <u>128,164</u> | PCTPA | \$ 131,119 – <u>128,164</u> |
| Percent of budget: <u>4.07%</u> <u>3.94%</u> | | | |

WORK ELEMENT 11

TRANSPORTATION DEVELOPMENT ACT ADMINISTRATION

PURPOSE: To effectively administer all aspects of the Transportation Development Act (TDA) in the jurisdiction of the Placer County Transportation Planning Agency.

BACKGROUND: As the Regional Transportation Planning Agency, the most basic responsibility of PCTPA is to administer TDA funds and related programs. Currently, PCTPA administers TDA funds of over \$13 million annually. These funds operate public transit, maintain and construct local roads, and construct bicycle and pedestrian paths. Under the TDA, PCTPA is also responsible for carrying out the annual unmet transit needs process, fiscal audits, performance audits, transit planning, and transit coordination.

WORK PROGRAM:

- Solicit public comments on unmet transit needs throughout Placer County **October 2012 – December 2012**
- Review and summarize all comments received regarding unmet transit needs **December 2012**
- Evaluate current existing services and their effectiveness in meeting transit needs and demand **December 2012 – January 2013**
- Prepare a report recommending a finding on unmet transit needs **January 2013 - February 2013**
- Provide for the management of the Local Transportation Fund (LTF) **Ongoing**
- Prepare a final estimate of LTF apportionments for FY 2012/13 **August 2012**
- Prepare a preliminary estimate of LTF apportionments for FY 2013/14 **February 2013**
- Assist claimants with the preparation of project lists, annual claims, and local program administration **Ongoing**
- Provide for the review, approval, and processing of all LTF and other TDA claims and financial transactions **Ongoing**
- Update policies governing review, approval, and processing of all LTF and other TDA claims to ensure timely compliance with TDA law **As needed**
- Maintain a financial status report of TDA claims **Ongoing**
- Provide for an annual financial and compliance audit of PCTPA and each claimant by an independent auditing firm **September 2012 – March 2013**
- Provide for a triennial performance audit of each operator by an independent auditing firm **November 2012 – June 2013**
- Update and administer five year plan for Bicycle and Pedestrian Account funds **Ongoing**
- Monitor legislation pertinent to the Transportation Development Act **Ongoing**
- Provide technical assistance to paratransit operators and monitor activities **Ongoing**
- Facilitate and monitor activities of the Social Services Transportation Advisory Council (SSTAC) **Ongoing**
- Facilitate and monitor activities of the Transit Operators Working Group **Quarterly**
- Coordinate planning efforts for FTA Section 5311 and 5317 with FTA Section 5310 and 5316 to avoid duplication of services and maximize resources **Ongoing**

WORK ELEMENT 11 (continued)
TRANSPORTATION DEVELOPMENT ACT ADMINISTRATION

PRODUCTS:

- Preliminary Annual Findings of Apportionment for FY 2013/14 **February 2013**
- Financial and Compliance Audits of PCTPA and all TDA claimants **March 2013**
- Triennial Performance Audits of transit operators **June 2013**
- A report summarizing the unmet transit needs testimony, including analysis and recommendations for findings of unmet transit needs **February 2013**
- TDA claims **Ongoing**
- SSTAC meeting agendas **Ongoing**
- Transit Operators Working Group meeting agendas **Ongoing**
- Final Findings of Apportionment for FY 2012/13 **August 2012**

| REVENUES | | EXPENDITURES | |
|-------------------------------|--------------------------------------|----------------------------|--------------------------------------|
| 2012/13 LTF | \$ 190,991 <u>189,946</u> | PCTPA | \$ 136,342 <u>135,266</u> |
| | | Fiscal Audit Consultant | 18,650 <u>19,020</u> |
| | | Triennial Audit Consultant | 36,000 <u>35,660</u> |
| | | | \$190,991 <u>189,946</u> |
| Percent of budget: | | | |
| 5.93% <u>5.84%</u> | | | |

WORK ELEMENT 12 INTERGOVERNMENTAL COORDINATION

PURPOSE: To coordinate with outside agencies and jurisdictions on matters pertinent to transportation planning, programming, and funding.

BACKGROUND: PCTPA is in a somewhat unusual position, representing the transportation interests from a blend of urban and rural perspectives. As such, staff represents the PCTPA in a number of forums and committees, including the Regional Transportation Planning Agency Group, Rural Counties Task Force, Self-Help Counties Coalition, Regional-Caltrans Coordinating Group, California Transportation Commission, California Association of Councils of Government, and others. This participation is important not only to keep staff and jurisdictions updated on federal and State regional transportation programs, but to also represent the interests of local jurisdictions in federal, State, and regional policy and funding decisions. The commitment to intergovernmental communication and coordination is critical to the ongoing mission of PCTPA, as illustrated by the significant time commitments by staff and use of federal and state advocates in representing agency interests in legislation and funding efforts.

PCTPA also works very closely and continuously with the Sacramento Area Council of Governments (SACOG), as the Metropolitan Transportation Organization (MPO) for our area, to implement federal and State transportation programs. While many of our interactions are specified under our Memorandum of Understanding, regional interests and overlapping jurisdictions provide additional need for close coordination. In addition, PCTPA works in close coordination with the Placer County Air Pollution Control District (APCD) in regards to transportation/air quality issues.

WORK PROGRAM:

- Participate in ad hoc and standing Caltrans policy and technical advisory committees **As needed**
- Participate in ad hoc and standing SACOG policy and technical advisory committees **Monthly and as needed**
- Attend governmental forums and Caltrans meetings and workshops **As needed**
- Attend United Auburn Indian Community Tribal Council meetings **As needed**
- Participate at CTC meetings and workshops **Monthly**
- Participate in Statewide Regional Transportation Planning Agency meetings **Monthly**
- Participate in Statewide California Council of Governments (CALCOG) meetings and conferences **Bi-monthly/as needed**
- Participate in Statewide Rural Counties Task Force meeting **Bi-monthly**
- Participate in annual Cap-to-Cap legislative advocacy effort **January 2013 – June 2013**
- Participate in meetings with neighboring counties and Tahoe Regional Planning Agency **As needed**
- Coordinate with the Placer County Air Pollution Control District, Sacramento Metropolitan Air Quality Management District, SACOG, and the California Air Resources Board to develop strategies to reduce air pollution **Ongoing**
- Attend governmental and professional conferences and training sessions **As justified**
- Attend city council and Board of Supervisors meetings **As needed**

WORK ELEMENT 12 (continued)
INTERGOVERNMENTAL COORDINATION

- Attend meetings or workshops of neighboring RTPA's **As needed**
- Coordinate and consult with the United Auburn Indian Community of the Auburn Rancheria **As needed**
- Coordinate with and advise jurisdictions on potential changes in state or federal procedures **As needed**
- Hold technical workshops for Placer County jurisdictions **As needed**
- Monitor and analyze pertinent legislation **Ongoing**
- Communicate agency positions on pertinent legislation **As needed**
- Meet with State and Federal legislators and their staff to discuss agency issues **As needed**
- Assist, facilitate, and advocate for jurisdiction transportation issues with State and Federal agencies **As needed**

PRODUCTS:

- Staff reports to Board and jurisdictions on pertinent topics **As needed**
- Correspondence and communications to other governmental agencies **As needed**
- Information packages on Cap-to-Cap projects **April 2013**
- Legislative analysis and reports **As needed**
- Letters supporting or opposing pertinent legislation **As needed**

| <u>REVENUES</u> | | <u>EXPENDITURES</u> | |
|---------------------------|--------------------------------------|----------------------------------|-------------------------------------|
| 2012/13 LTF | \$ 132,705 <u>134,552</u> | PCTPA | \$ 93,705 <u>92,052</u> |
| | | <u>State Advocacy Consultant</u> | <u>3,500</u> |
| | | Federal Legislative Advocate | <u>39,000</u> |
| | | | \$132,705 <u>134,552</u> |
| Percent of budget: | | | |
| <u>4.12%</u> <u>4.14%</u> | | | |

WORK ELEMENT 14 COMMUNICATIONS & OUTREACH

PURPOSE: To inform the public of the Agency’s activities and issues of interest, and to gather effective public input

BACKGROUND: As the transportation system in California and in Placer County faces more and greater challenges, it is even more critical that the public be aware and informed about transportation issues, the role of PCTPA, and the activities we are doing now and planning for the future. This awareness translates to a higher level of public discussion and informed approaches to dealing with transportation issues.

This work element covers the more general outreach and input that is important to dealing with transportation issues. Specific outreach for specific efforts, including transit and rail, Placer Parkway, and the Regional Transportation Plan, are covered under those work elements.

WORK PROGRAM:

- Develop and distribute informational pieces, such as press releases, Power Point presentations, and brochures, about Agency activities and responsibilities **Ongoing**
- Provide information about transportation options for the general public, including distribution of schedules and informational pieces and transit trip planning, at the Agency offices **Ongoing**
- Provide outreach to community and business groups, advocacy groups, and other interested parties via speakers bureau, newsletter articles, fliers, and similar methods **Ongoing**
- Design, update, and keep current agency websites - www.pctpa.net and www.FixPlacerTraffic.org
- Provide outreach to the media to provide information and analysis of transportation issues that face Placer County and highlight agency activities and input opportunities, including television, radio, newspapers, and other media **Ongoing**
- Develop and distribute “e-newsletter” with updates on transportation projects and issues, and Agency activities **Monthly**
- Seek opportunities for partnerships with jurisdictions, tribal governments, community groups, and others to provide greater breadth of outreach **Ongoing**
- Hold meetings, workshops, and/or events to capture public attention, disseminate information, and/or solicit input about transportation issues **Ongoing**
- Solicit and facilitate input of public on transportation issues by specifically including of Agency website address, e-mail address, phone number, fax number, and physical address in all outreach materials. **Ongoing**
- Provide prompt responses to public inquiries and concerns, including raising them to Advisory Committee or Board attention as appropriate **Ongoing**
- Bring attention to milestones on transportation projects such as the Lincoln Bypass, through signage, events, and other appropriate methods **Ongoing/As needed**
- In cooperation with Caltrans, the City of Lincoln, and other partners, maintain a website for information on the Lincoln Bypass (www.LincolnBypass.com) **Ongoing**
- Post agenda and minutes on agency web site **Monthly**

WORK ELEMENT 14 (continued)
COMMUNICATIONS & OUTREACH

PRODUCTS:

- Information pieces, such as press releases, Power Point presentations, op-ed pieces, fliers, and brochures about transportation issues **Ongoing**
- Fact sheets, program and project summaries, and other printed materials **As needed**
- “E-newsletter” **Monthly**
- Community television DVDs **Monthly**
- Agency web site updates **Ongoing**
- Project signage **In accordance with construction schedule**
- LincolnBypass.com website and updates **Ongoing**
- Invitations, press releases, and agendas for ground-breaking, ribbon-cutting, or other commemorative events, including Lincoln Bypass Phases 1 and 2a **In accordance with construction schedule July 2012 – October 2012**

| <u>REVENUES</u> | | <u>EXPENDITURES</u> | |
|---|--|---------------------------------|-------------------------------------|
| 2012/13 LTF | \$ 84,421 <u>87,153</u> | PCTPA | \$107,118 <u>106,252</u> |
| Rural Planning Assistance | 70,000 | Communications Consultant | 43,600 |
| | \$154,421 <u>157,153</u> | Event sponsorship | 3,000 <u>5,800</u> |
| | | Signage/graphics/website design | 750 <u>1,500</u> |
| Percent of budget: 4.79% <u>4.83%</u> | | | \$154,421 <u>157,153</u> |
| | | | |

**WORK ELEMENT 15
BUILDING ADMINISTRATION**

PURPOSE: To provide management and administration of the Agency's office property.

BACKGROUND: The Agency purchased the Placer Transportation Center, located adjacent to the Auburn Multimodal Station, to serve as the Agency’s permanent office space. The office property totals 16,810 square feet, and includes several rental spaces in addition to the Agency's area. Management and operation of the facility is part of that ownership responsibility

WORK PROGRAM:

- Maintain accounting for revenue and expenses for the office property **Ongoing**
- Collect rents as scheduled, implementing collection procedures as necessary **Monthly**
- Work with tenants and contractors to ensure all maintenance and repair issues are identified and resolved quickly and completely **Ongoing**
- Contract with qualified individuals and firms to provide maintenance and repairs on a timely and cost-effective basis **As needed**
- Work with leasing agent to secure tenants and negotiate leases **As needed**

PRODUCTS:

- Accounts receivable, accounts payable, balance sheets, and other accounting records **Ongoing**
- Tenant leases **As needed**

| <u>REVENUES</u> | | <u>EXPENDITURES</u> | |
|------------------------|----------------------------------|---------------------|----------------------------------|
| Building revenue funds | \$ 12,316,12,218 | PCTPA | \$ 12,316,12,218 |
| Percent of budget: | .38% | | |

WORK ELEMENT 20

REGIONAL TRANSPORTATION PLAN (RTP)

PURPOSE: To update the Placer County Regional Transportation Plan and coordinate with SACOG on the development of the Metropolitan Transportation Program (MTP).

BACKGROUND: Regional Transportation Planning Agencies (RTPAs) are required to update their RTPs every five years. The current Placer County Regional Transportation Plan (RTP) 2035 was adopted by the Board in September 2010. It provides the long-range, comprehensive direction for transportation improvements within Placer County. The RTP includes regional transportation goals, objectives, and policies that guide the development of a balanced, multi-modal transportation system. The RTP also includes a financial analysis that forecasts transportation funding available over the twenty-two year horizon of the plan.

PCTPA actively participated with SACOG and our other regional partners in the update of the six-county Metropolitan Transportation Plan (MTP), which is expected to be adopted in April 2012. Technical reasons for this joint effort include reference to the PCTPA/SACOG Memorandum of Understanding (MOU) dated April 11, 2001, which states SACOG provides air quality conformity and other federal requirements for the RTP.

The SACOG MTP also meets all the latest requirements of SB375 and AB32, which includes the consideration of the integration of land use, transportation, and air quality. Moreover, the plan also includes the required Sustainable Communities Strategies to implement these plans. The collaborative approach provided by the coalition of transportation partners throughout the six-county region means improved interregional coordination, as well as ensuring that Placer projects and priorities are integrated into a cohesive regional plan as provided in the MOU. PCTPA uses its Rural Planning Assistance (RPA) to help fund the provision of these services by SACOG.

With the next PCTPA RTP due in 2015, staff will begin work to update the current plan starting in 2013. The RTP update will incorporate the work of and coordination with SACOG's MTP to ensure the most current information is included and meets the current RTP guidelines, with a focus on avoiding duplicative effort. With SACOG's MTP due for update in 2016, it is expected there will be even more opportunity to coordinate the two efforts to maximize efficiency and effectiveness in addressing Placer's needs and goals.

WORK PROGRAM:

- Work with SACOG to incorporate pertinent portions of the adopted MTP 2035 and Sustainable Communities Strategy in PCTPA's RTP update **March 2013 – ongoing**
- Participate in statewide RTP Guidelines update efforts **As needed**
- Coordinate with SACOG on efforts to update the MTP 2035 concurrently with the PCTPA RTP, including potential cosponsored workshops in Placer jurisdictions **Ongoing/in accordance with SACOG schedule**

WORK ELEMENT 20 (continued)
REGIONAL TRANSPORTATION PLAN (RTP)

PRODUCTS:

- PCTPA/SACOG RTP/MTP workshop agendas and peripheral materials **As needed/in accordance with SACOG schedule**
- RTP progress reports and documents, including Sustainable Communities Strategy, project lists, air quality conformity determinations, and/or environmental documentation **FY 2013/14**

| <u>REVENUES</u> | | <u>EXPENDITURES</u> | |
|---------------------------|--------------------------------------|---------------------------|--------------------------------------|
| 2012/13 LTF | \$ 28,540 <u>62,274</u> | PCTPA | \$ 16,496 <u>16,368</u> |
| Rural Planning Assistance | <u>135,000</u> | SACOG | 147,044 <u>150,906</u> |
| | \$ 163,540 <u>197,274</u> | <u>RTP EIR Consultant</u> | <u>30,000</u> |
| | | | \$ 163,540 <u>197,274</u> |
| Percent of budget: | 5.08% <u>6.06%</u> | | |

WORK ELEMENT 23

WESTERN PLACER CONSOLIDATED TRANSPORTATION SERVICES AGENCY (CTSA) ADMINISTRATION

PURPOSE: To provide staffing and administrative support for the Western Placer Consolidated Transportation Services Agency (CTSA) Joint Powers Authority (JPA).

BACKGROUND: The Consolidated Transportation Service Agency (CTSA) designation was created by California law as a means of strengthening and coordinating the social service transportation programs of nonprofit organizations and, where appropriate, to serve as the focus for consolidation of functional elements of these programs, including the provision of transportation services. For Placer County, the CTSA designation was held by Pride Industries from 1997 until they resigned effective December 31, 2007.

When no other suitable candidate was found to undertake the role, the seven jurisdictions of Placer County formed a Joint Powers Authority to take on the role of the CTSA. The result was the Western Placer CTSA JPA, which was created on October 13, 2008 by Placer County and the cities of Auburn, Colfax, Lincoln, Rocklin, and Roseville, and the Town of Loomis to provide CTSA services. Under the terms of the JPA, PCTPA provides administrative services for the JPA.

WORK PROGRAM:

- Provide administrative, accounting, and staff support for the CTSA JPA **Ongoing**
- Oversee the implementation of CTSA services, including Health Express and the South Placer Transportation Call Center, as delineated in the Joint Powers Agreement **Ongoing**
- Develop and maintain mobility training/transit ambassador program for Placer County residents **Ongoing**
- Establish and administer new CTSA programs, including rural mileage reimbursement and bus pass subsidy programs, as adopted in the Short Range Transit Plan **Ongoing**
- —Develop a new contract for Health Express service **July 2012 –~~August 2012~~ December 2012**
- Develop agendas for CTSA Board and advisory committees **Monthly/as needed**
- Provide financial information to Board **Ongoing**
- Provide information and reports to interested groups, and citizens **Ongoing**

PRODUCTS:

- Joint Powers Agreement amendments **As needed**
- Agreements and program guidelines for rural mileage reimbursement program **~~August 2012~~ December 2012**
- Agreements and program guidelines for bus pass subsidy program **December 2012**
- Updated contract for Health Express service **~~August 2012–~~ December 2012**
- CTSA FY 2012/13 Budget updates **As needed**
- CTSA FY 2013/14 Budget **May 2013**
- Contracts for CTSA transit services **Annually/as needed**
- Updates/amendments to agreements and program guidelines **As needed**
- CTSA Board agendas and minutes **Quarterly/as needed**

WORK ELEMENT 23 (continued)
CTSA ADMINISTRATION

- CTSA financial reports **Quarterly**
- Reports, audits, and other documentation required of CTSA's **July 2012 – June 2013/as needed**

| <u>REVENUES</u> | | <u>EXPENDITURES</u> | |
|--|--------------------------------------|----------------------------|--------------------------------------|
| 2012/13 LTF – Article 4.5 | \$ 117,042 <u>116,127</u> | PCTPA | \$ 117,042 <u>116,127</u> |
| Percent of budget : 3.63% <u>3.57%</u> | | | |

WORK ELEMENT 27

AIRPORT LAND USE COMMISSION

PURPOSE: To administer the Placer County Airport Land Use Commission (ALUC) and related aviation activities.

BACKGROUND: PCTPA's aviation planning activities include administration of the Airport Land Use Commission (ALUC), and providing technical assistance. Placer County has two public-use airports at Auburn and Lincoln, and an emergency airstrip at Blue Canyon.

PCTPA coordinates with the California Department of Transportation, Division of Aeronautics for ALUC planning activities and funding. As the designated Airport Land Use Commission (ALUC) for Placer County, PCTPA is responsible for defining planning boundaries and setting standards for compatible land uses surrounding airports. ALUCs have two primary functions under State law. The first is the adoption of land use standards that minimize the public's exposure to safety hazards and excessive levels of noise. The second is to prevent the encroachment of incompatible land uses around public-use airports.

While the Truckee- Tahoe Airport is predominantly in Nevada County, part of the runways and overflight zones are in Placer County. Under agreement reached in 2010, the ALUC designation for the Truckee-Tahoe Airport lies with the Nevada County Transportation Commission (NCTC), augmented by a representative appointed by the Placer County Board of Supervisors so that Placer interests are represented appropriately.

The ALUC is required to prepare an Airport Land Use Compatibility Plan (ALUCP) for the area around each public use airport which defines compatible land uses for safety, height and noise. The current ALUCP for Auburn, Lincoln, and Blue Canyon airports was adopted in 2000.

Both the Auburn Municipal Airport and Lincoln Regional Airport have completed Airport Master Plan updates, in 2007 and 2008, respectively. These changes, along with an update to the California Division of Aeronautics State Handbook in 2010, have necessitated an update to the Placer ALUCP for amendments and California Environmental Quality Act (CEQA) reviews. PCTPA has secured a grant from the Caltrans Division of Aeronautics to begin the ALUCP update; the consultant contract was awarded in FY 2011/12, with work to commence in this FY 201/13 work plan.

WORK PROGRAM:

- Initiate work on ALUCP, including update to review fees – **July 2012 - June 2013**
- Participate in interagency aviation meetings **As Needed**
- Review development projects for consistency with ALUCP **As Needed**
- Provide staff support for aviation agencies, local jurisdictions and ALUC **Ongoing**
- Administer funds and programs for local jurisdictions **Ongoing**
- Participate in RTPA Aviation group **Quarterly**
- Work with SACOG on the ALUCP for the McClellan Airport **In accordance with SACOG schedule/as needed**

WORK ELEMENT 27 (continued)
AIRPORT LAND USE COMMISSION

- Work with City of Auburn, City of Lincoln, and Placer County to coordinate ALUCP with appropriate land use planning documents **Ongoing**

PRODUCTS:

- Agendas for ALUCP working group **Ongoing/as needed**
- Progress reports and updates for ALUCP, including analysis of review fee levels **Ongoing**
- Draft ALUCP update for Placer County airports **FY 2013/14**
- Determinations of project consistency with ALUCP, including public hearings **As needed**
- Grant proposals, funding plans, and interagency agreements **Ongoing**
- ALUC meeting agendas **As needed**

| REVENUES | | EXPENDITURES | |
|-------------------------------------|--------------------------------------|---------------------|--------------------------------------|
| 2012/13 LTF | \$ 63,207 <u>62,629</u> | PCTPA | \$ 71,707 <u>71,144</u> |
| Caltrans Aeronautics Grant | 203,000 | ALUCP consultant | 195,000 |
| ALUC Fees | 500 | | \$ 266,707 <u>266,144</u> |
| | \$ 266,707 <u>266,144</u> | | |
| Percent of budget: 8.28% | | | |
| <u>8.18%</u> | | | |

WORK ELEMENT 30

CONGESTION MANAGEMENT PROGRAM

PURPOSE: To meet state Congestion Management Program requirements, including providing trip reduction programs to Placer County.

BACKGROUND: Under SB 437, Congestion Management Agencies have had the option whether to continue their Congestion Management Program (CMP); PCTPA has opted to maintain this program. The purpose of the CMP is to coordinate the interrelationship of transportation, land use, and air quality, particularly across jurisdictional boundaries. PCTPA maintains this program through a strong alternative transportation outreach effort. These efforts are designed to improve air quality and make maximum use of existing transportation systems.

WORK PROGRAM:

- Provide marketing and support of alternative transportation programs throughout Placer County **Ongoing**
- Provide rideshare matchlisting services for Placer County through the Sacramento Region Commuter Club website **Ongoing**
- Provide emergency ride home services **Ongoing**
- Develop and implement employee and residential outreach programs **Ongoing**
- Develop articles for county, business, and alternative transportation publications/newsletters **Ongoing**
- Participate in regional marketing efforts for alternative transportation **Ongoing**
- Coordinate with SACOG, TMAs, tribal governments, and jurisdictions on regional ridesharing and alternative transportation efforts **Ongoing**
- Actively participate in Roseville's Transportation System Management Trainings **Ongoing**
- Coordinate with local and regional air districts on alternative transportation programs **Ongoing**
- Coordinate with school districts to implement alternative modes programs that include walking and biking to school **July 2012 - October 2012**
- Update "Way to Go" brochures **July 2012 - September 2012**
- Actively participate as a member of the TNT/TMA **Ongoing**
- Actively participate as member of SACOG's TDM Task Force **Ongoing**
- Participate in the Steering Committee and regional marketing efforts of May is Bike Month which includes a locally sponsored bike subsidy program, Bucks for Bikes **February 2013 - May 2013**
- Coordinate Smart Cycling Clinics **March 2013 – April 2013**
- Provide marketing and support for Placer County transit operators **Ongoing**
- Develop coordinated transit advertisements for major media outlets including newspaper, television, and radio **Ongoing**
- Develop coordinated marketing campaigns for public transit systems in Placer County including the Summer Youth Pass campaigns **Ongoing**
- Provide transit trip information materials for the general public **Ongoing**
- Coordinate with local and regional air districts on transit marketing efforts **Ongoing**

WORK ELEMENT 30 (continued)
CONGESTION MANAGEMENT PROGRAM

WORK PRODUCTS:

- Updated “Way to Go” brochures **September 2012**
- Taxi rides and rent-a-car services for emergency ride home participants **As needed**
- Marketing materials for alternative transportation promotions **As needed**
- Employee transportation coordinator meeting agendas **Quarterly**
- Newsletter articles **As needed**
- Summary of outreach efforts and promotions **Monthly**
- Bucks for Bikes promotional material, applications, and subsidies **February 2013 - May 2013**
- Marketing materials for coordinated transit marketing campaigns **As needed**
- Marketing materials for general awareness transit advertisements **As needed**
- Public service announcements for public transit services **As needed**
- Newsletter articles **As needed**
- Radio commercials for Summer Youth Pass program **April 2013 – June 2013**
- Summary of outreach efforts and promotions **Monthly**

| REVENUES | | EXPENDITURES | |
|--------------------|-------------------------------|-------------------------------|------------------------------|
| 2012/13 LTF | \$2,169,604 | PCTPA | \$144,658 143,532 |
| CMAQ grant | 173,047 168,047 | Marketing/emergency ride home | 7,958 |
| City of Roseville | 3,500 | Bucks for Bikes | 7,000 |
| | \$ 178,716 177,590 | Truckee/North Tahoe TMA | 6,400 |
| | | Transit Marketing | 12,700 |
| | | | \$178,716 177,590 |
| | | | |
| Percent of budget: | | | |
| | 5.55% 5.46% | | |

**WORK ELEMENT 33
BIKEWAY PLANNING**

PURPOSE: To provide ongoing bicycle planning, safety education, and coordination services.

BACKGROUND: During FY 2000/01 and 2001/02, staff developed Bikeway Master Plans for jurisdictions of Placer County. In FY 2010/11, PCTPA worked to complete the North Tahoe-Truckee Resort Triangle Bicycle and Trail Plan with the Tahoe Regional Planning Agency (TRPA), Nevada County Transportation Commission (NCTC), and the Truckee/North Tahoe Transportation Management Association (TNT/TMA) in support of the TMA’s goal to become designated as a Bicycle Friendly Community. PCTPA also updated, printed, and distributed the Countywide Bikeway Map in 2010 and 2011. Staff will monitor bicycle planning and coordinate with SACOG, Caltrans, and jurisdictions on bicycle issues.

WORK PROGRAM:

- Coordinate efforts with PCTPA’s Bicycle Advisory Committee and other stakeholders, including SACOG and Caltrans **Ongoing**
- Coordinate with local jurisdictions on bicycle funding opportunities and grant programs **Ongoing**
- Using enhanced computer software capabilities, update countywide bikeway maps in-house **Ongoing**
- Print and distribute updated countywide bicycle maps **October 2012/Ongoing**
- Coordinate efforts with Caltrans District 3 on their district-wide bicycle facilities mapping effort **As needed**
- Explore opportunities for acquisition of abandoned railroad rights-of-way for bikeways **As needed**

PRODUCTS:

- Bikeway funding applications **As needed**
- Updated Placer Countywide Bikeway Map **October 2012/Ongoing**

| REVENUES | | EXPENDITURES | |
|--------------------|----------------------------|-----------------------------|----------------------------|
| 2012/13 LTF | \$16,306 16,178 | PCTPA | \$16,306 16,178 |
| <u>CMAQ</u> | <u>5,000</u> | <u>Bikeway map printing</u> | <u>5,000</u> |
| | <u>\$ 21,178</u> | | <u>\$21, 178</u> |
| Percent of budget: | -.51% | | |
| | <u>.65%</u> | | |

WORK ELEMENT 35

RAIL PROGRAM

PURPOSE: To support and enhance the success of Capitol Corridor rail service in Placer County, to administer the agency's passenger rail, freight rail and rail grade crossing programs, and to maximize the rail funding available to local jurisdictions.

BACKGROUND: PCTPA's rail program includes rail system planning, rail program administration and financing, and technical assistance. PCTPA's top rail priority is intercity rail and therefore is an active member of the Capitol Corridor Joint Powers Authority (CCJPA) and its subcommittees. Intercity rail requires extensive work and coordination with Amtrak, Union Pacific, Caltrans and the CCJPA. PCTPA also provides a critical network of support for the service, working with jurisdictions and CCJPA staff to provide stations, platforms, connector buses, and other amenities required for the ongoing success of the service. The State provides operating funds to CCJPA under the provisions of interagency and fund transfer agreements.

The long-standing focus of Placer's rail program is to enhance rail service to Placer County. One manifestation of that priority was the completion of the Regional Rail Conceptual Plan in 2005 with our regional partners at Sacramento Regional Transit, the Yolo County Transportation District, Solano Transportation Authority, and the Contra Costa Transportation Authority. Another manifestation has been to extend passenger service to Reno. A Reno Rail Conceptual Plan was completed in FY 2004/05. Both of these plans have been on hold pending ongoing discussions and negotiations with Union Pacific Railroad about the capacity improvements that would be needed to make partially or completely implement these plans. An underlying recognition with these enhancements to passenger rail is that it would also support and enhance goods movement.

More recently, the rail passenger capacity improvement discussion has focused on improvements to the UP rail "bottleneck" between Sacramento and Roseville. In January 2011, the CCJPA was awarded funding for environmental and design for the Third Track capacity improvements, with the focus of providing the Capitol Corridor 10 round trips daily to Roseville. This effort will entail extensive coordination to build agreements with key parties, including CCJPA, UP, and the City of Roseville.

PCTPA staff represents Placer County's jurisdictions before state, federal and regional rail agencies, as well as the CTC. PCTPA also assists jurisdictions coordinate with Caltrans, Union Pacific and the PUC to improve at-grade crossings.

WORK PROGRAM:

- Participate in CCJPA and other interagency rail committees and meetings **Monthly**
- Coordinate with state and federal agencies and legislators to ensure and enhance the long term viability of rail service in Placer County **Ongoing**
- Serve as information clearinghouse for jurisdictions, tribal governments, and the public regarding rail services and facilities in Placer County **Ongoing**
- With CCJPA, City of Roseville, Caltrans Division of Rail, and other partner agencies, work with Union Pacific to design the Third Track capacity improvements that increase the frequency and reliability of rail service to Roseville and Placer stations **Ongoing**

WORK ELEMENT 35 (continued)
RAIL PROGRAM

- Monitor and expedite improvements to rail facilities and services in Placer County **Ongoing**
- Work with the CCJPA and local transit to provide timely connections to rail service **Ongoing**
- Coordinate rail and transit programs with other agencies and jurisdictions **Ongoing**
- Work with jurisdictions, CCJPA, and Amtrak to advocate for additional corridor funding to increase train frequencies to Placer stations, including negotiations for agreements with Union Pacific **Ongoing**
- Promote and market intercity rail to the public **Ongoing**
- Provide rail education safety information to general public **Ongoing**
- Work with CCJPA to market intercity rail via major media outlets, including local Placer publications, radio, and television **Ongoing**
- Work with member agencies, elected officials, and others to pursue operational and funding strategies outlined in the Regional Rail Conceptual Plan and Reno Rail Conceptual Plan **Ongoing**
- Participate with Caltrans in their upcoming Statewide Rail Plan **Ongoing according to Caltrans' schedule**

PRODUCTS:

- CCJPA public hearings, meetings, presentations, public service announcements and press releases **As Needed**
- Rail marketing materials **Ongoing**
- Capacity and operational analyses, environmental assessments, and other technical documents on the Third Track capacity improvements between Sacramento and Roseville **In accordance with CCJPA schedule**
- Memorandum of Agreement with Union Pacific Railroad, CCJPA, and/or other appropriate parties on terms for provision of additional passenger rail service to Placer jurisdictions **As needed**

| <u>REVENUES</u> | | <u>EXPENDITURES</u> | |
|-----------------------|-----------------------------------|---------------------------|-----------------------------------|
| 2012/13 LTF | \$7,955 <u>5,793</u> | PCTPA | \$34,455 <u>32,293</u> |
| CMAQ Grant | 32,500 | Marketing and advertising | <u>13,500</u> |
| CCJPA marketing match | <u>7,500</u> | | \$47,955 <u>45,793</u> |
| | \$47,955 <u>45,793</u> | | |
| Percent of budget: | 1.49% <u>1.41%</u> | | |

**WORK ELEMENT 40
PLACER PARKWAY**

PURPOSE: To support the completion of the federal and state environmental document that will provide construction level clearance for a future Placer Parkway – a new roadway linking State Route (SR) 70/99 in Sutter County and SR 65 in Placer County.

BACKGROUND: The Placer Parkway is cited in the Placer County General Plan, PCTPA’s Regional Transportation Plan, and the SACOG Metropolitan Transportation Plan. The Placer Parkway would offer an alternative travel corridor for the fast growing areas in western Placer County and southern Sutter County.

The Tier 1 environmental document, which identified a 500’ to 1000’ wide corridor for acquisition, was adopted by the South Placer Regional Transportation Authority (SPRTA) in December 2009. The subsequent Tier 2 environmental document effort is being led by Placer County and will analyze design and construction impacts of roadway alignments within the selected corridor.

PCTPA, both as a planning agency and as staff for SPRTA, has led the development of this project since the Placer Parkway Conceptual Plan was started in 1998. As the project moves into the Tier 2 environmental process, the institutional knowledge and background acquired in efforts to date will be needed to assist County staff in moving the project forward. Staff will also be participating as development efforts begin to take shape in the Western Placer area to ensure that the ongoing viability of the Placer Parkway project and that adopted actions and agreements are incorporated into the planning process.

WORK PROGRAM:

- Assist Placer County and other partners in developing and implement a Tier 2 environmental program **Ongoing**
- Participate with Placer County on Project Development Team (PDT) for Placer Parkway **Per County schedule**
- Work with SACOG, Caltrans, and jurisdictions to ensure inclusion of Placer Parkway in their planning efforts **Ongoing**

| REVENUES | | EXPENDITURES | |
|-----------------------|------------------------------------|---------------------|------------------------------------|
| SPRTA Mitigation Fees | \$ 24,318 <u>23,726</u> | PCTPA | \$ 24,318 <u>23,726</u> |
| Percent of budget: | .75% <u>.73%</u> | | |

WORK ELEMENT 41

I-80/SR 65 INTERCHANGE IMPROVEMENTS (*Multi-year project*)

PURPOSE: To develop a shelf-ready phased improvement program for the I-80/SR 65 Interchange, including environmental clearances, design, and right of way.

BACKGROUND: The I-80/SR 65 Interchange was constructed in the mid-1980's as part of the Roseville Bypass project on SR 65 in the Roseville/Rocklin area of South Placer County. The facility is now experiencing operational problems caused by high peak traffic volumes and less efficient geometry of the loop ramp, which cause downstream backups on I-80 and SR 65.

A project initiation document (PID) for the I-80/SR 65 Interchange Improvements was developed in 2009 by Caltrans District 3. This document provided a planning level alignment alternatives, as well as scope, schedule, and cost estimates. Because the two projects are so closely related, PCTPA has reprogrammed a portion of the savings from a Federal earmark for the I-80 Bottleneck for preconstruction of the I-80/SR 65 Interchange. After an extensive consultant selection process including both Request for Qualifications and subsequent Request for Proposal, the contract was signed with CH2M Hill team in February 2011. The overall effort is expected to take approximately three years.

Early efforts include public outreach and data gathering, with extensive coordination with member jurisdictions. The work for FY 2012/13 is expected to focus on data gathering and technical analysis, as well as ongoing public outreach and member jurisdiction coordination, as the environmental document is developed.

WORK PROGRAM:

- Work closely with consultant team, jurisdictions, regulatory agencies, and other pertinent parties to continue implementation of environmental process in accordance with the adopted work program **July 2012 – June 2013**
- With the consultant team, provide information and make presentations on the I-80/SR 65 Interchange Improvement effort to elected officials, business groups, citizen groups, and other interested parties **July 2012 – June 2013/as needed**
- Work with SACOG, Caltrans, and jurisdictions to ensure inclusion of I-80/SR 65 Interchange Improvements in their planning efforts **Ongoing**

PRODUCTS:

- Consultant work products **In accordance with project work program**
- Newsletters, press releases, advertisements/announcements, and outreach materials **Ongoing**

| <u>REVENUES</u> | | <u>EXPENDITURES</u> | |
|--------------------------------------|-------------------------------|---------------------------------|-------------------------------|
| 2012/13 LTF | \$ 36,604 35,784 | PCTPA | \$ 153,604 142,784 |
| NCIIP Section 1302 earmark | 817,000 | Environmental/design consultant | 700,000 710,000 |
| | \$ 853,604 852,784 | | \$ 853,604 852,784 |
| Percent of budget: 26.50% | | | |
| <u>26.22%</u> | | | |

WORK ELEMENT 50

PROJECT PROGRAMMING

PURPOSE: To maximize the funding available to local jurisdictions through accurate and efficient programming of Federal and State transportation dollars.

BACKGROUND: PCTPA develops and programs transportation projects that are funded with State and Federal funds. PCTPA staff coordinates with Caltrans, SACOG, and other agencies, as indicated, regarding the various funding programs. Staff also coordinates with local jurisdictions to develop needed projects to meet specific program guidelines.

The major transportation funding program that PCTPA programs, under the requirements of our designation as Placer's Regional Transportation Planning Agency (RTPA), is the Regional Transportation Improvement Program (RTIP). PCTPA determines how to program the RTIP funds allocated to the county, known as Regional Choice funds. PCTPA also advocates for the allocation of Caltrans' ITIP funds for shared priorities on state highways, including SR 65 and I-80.

State transportation funding has fluctuated wildly in the past several years. Early in the decade, the State raided transportation funds to balance their budget, which resulted in project programming delays for STIP projects. The passage of Propositions 1A and 1B in 2006 spurred a significant cash influx to transportation, but by 2009 was in jeopardy of shutting down because of state budgetary issues. Because Placer advanced funding for the Lincoln Bypass when funds were still flowing back in 2002, we have been able to move forward on construction; however, this advance of Regional Choice funds has meant we have minimal ability to program new projects for many years.

Federal funding is equally volatile. Over the past decade, the shrinking cost effectiveness of the Federal gas tax has required more state funding to make ends meet. In 2010, a Federal stimulus package required quick and intense action to program an influx of Federal dollars to shovel ready transportation projects. Meanwhile, the Federal transportation bill SAFETEA-LU expired in 2009 and programs have inched along on short-term continuing resolutions for nearly three years.

Whatever the financial climate, timelines, or requirements involved, PCTPA's primary focus is to obtain and maintain the maximum amount of transportation funding for our local and regional transportation priorities, including transit improvements, SR 65 widening, the I-80/SR 65 Interchange, Placer Parkway, rail capacity improvements, Auburn-Folsom Road, and I-80 improvements east of SR 65. Not only do these projects enhance mobility for residents, they also enhance and expand efficient local, regional, and – in the case of I-80 and rail, national - goods movement.

PCTPA also programs projects for federal SAFETEA-LU programs such as the Congestion Mitigation and Air Quality (CMAQ) and Regional Surface Transportation Program (RSTP), the Federal Transit Administration (FTA) Section 5310, 5311, 5313, 5316, and 5317, the Environmental Enhancements and Mitigation (EEM) program, the Bicycle Lane Account (BLA), and other funding programs.

All regionally significant transportation projects, as well as any which receive federal funding, must be included in the Metropolitan Transportation Improvement Program (MTIP) to allow projects to move

WORK ELEMENT 50 (continued)
PROJECT PROGRAMMING

forward. PCTPA works closely with SACOG and our jurisdictions to ensure data included in the MTIP is current and accurate. In addition, SACOG provides air quality conformity determinations on the MTIP to comply with Federal clean air requirements. PCTPA uses its Rural Planning Assistance (RPA) to help fund the provision of these services by SACOG.

Continuous monitoring of all State and Federal programming documents is necessary to ensure that all projects can move smoothly towards implementation. Staff will work with project sponsors, Caltrans, SACOG, or other appropriate agencies to make certain these documents to reflect the most current information and that no funding is lost.

WORK PROGRAM:

- Monitor and update information on regionally significant projects to SACOG for inclusion in the MTIP **Ongoing**
- Amend Proposition 1B Corridor Mobility Improvement Program (CMIA) agreements **As needed**
- Prepare and process Proposition 1B Public Transportation Modernization Improvement Service Efficient Account (PTMISEA) and Transit Security and Safety applications **Per State schedule**
- Prepare grant and funding applications, such as for Federal stimulus funds **Ongoing/as needed**
- Serve as information clearinghouse for various grant programs **Ongoing**
- Provide staff support and advice for local jurisdictions in developing grant applications **Ongoing**
- Work with Placer County Air Pollution Control District and SACOG to integrate AB2766, SECAT, and/or CMAQ funding program for NOx reduction projects to enable the region to meet air quality conformity requirements for programming **Ongoing**
- Provide a call for projects, analysis, and recommendations for CMAQ programming for FY 2014/15 and 2015/16 **August 2012 – November 2012**
- Update CMAQ, RSTP, or other programming to meet timely use of funds rules **As needed**
- Coordinate with SACOG on federal funding program opportunities and requirements **As needed**
- Work with member jurisdictions to identify and obtain discretionary funding for key transportation projects, such as matching funds for the Nelson Lane bridge and preliminary studies for the I-80/SR 174/UPRR crossing project. **Ongoing**
- Work with Caltrans District 3 to reprogram Federal funding and obtain necessary agreements for [additional I-80 projects, such as](#) preconstruction on an eastbound auxiliary lane on I-80 between SR 65 and Rocklin Road **October 2012 – March 2013**
- [Closely coordinate with Caltrans as they develop the list of Placer projects for which Project Initiation Documents \(PIDs\) will be done, as part of Caltrans' Three Year Strategic Plan](#) **Ongoing**

PRODUCTS:

- SACOG MTIP Updates **Quarterly/as needed**
- Amendments and applications to Proposition 1B program **As needed**
- FTA Section 5310 Priority List **July 2012, per Caltrans schedule**
- FTA Section 5311 Program of Projects and Application **December 2012**

WORK ELEMENT 50 (continued)
PROJECT PROGRAMMING

- FTA Section 5313(b) Transit Technical Planning Grant application **March 2013**
- FHWA Planning Partnership Grant application **March 2013**
- CMAQ Project List for FY 2014/15 and 2015/16 **November 2012**
- Other grant and fund program applications **As needed**
- Provision of grant applications and reports to local agencies and the general public **Ongoing**
- Cooperative Agreements with Caltrans for the programming of funds, ~~including for~~ the I-80 eastbound auxiliary lane between SR 65 and Rocklin Road **December 2012/As needed**
- Project listings on Caltrans' Three Year Strategic Plan for PIDs **Per Caltrans determination**

| REVENUES | | EXPENDITURES | |
|---|--------------------------------------|---------------------|--------------------------------------|
| 2012/13 LTF | \$ 27,526 <u>16,759</u> | PCTPA | \$ 90,482 <u>75,853</u> |
| Rural Plan Assist. Formula | 110,000 | SACOG | 147,044 <u>150,906</u> |
| STIP Programming (PPM) | 100,000 | | \$ 237,526 <u>226,759</u> |
| | \$ 237,526 <u>226,759</u> | | |
| | | | |
| Percent of budget: 7.37% <u>6.97%</u> | | | |

WORK ELEMENT 55

PROJECT MANAGEMENT AND DELIVERY

PURPOSE: To monitor, manage, and otherwise ensure timely delivery of transportation projects included in Federal and State funding programs.

BACKGROUND: As the statutorily designated Regional Transportation Planning Agency (RTPA) for Placer County, PCTPA is responsible for developing and amending the local portion of the State Transportation Improvement Program (STIP), which is known as the Regional Transportation Improvement Program (RTIP). This responsibility under SB 45 also requires RTPAs to monitor those projects included in the STIP for their counties.

Under AB 1012, agencies are also held responsible for ensuring State and Federal funding is spent promptly and projects delivered within specified time limits. This requirement is backed up by “use it or lose it” timely use of funds deadlines. Some of the major projects subject to these provisions are the Regional Surface Transportation Program (RSTP) and Congestion Mitigation and Air Quality (CMAQ) programs. Proposition 1B Corridor Mobility Improvement Account (CMIA) funding carries additional provisions outlined in project agreements with the California Transportation Commission (CTC) that require PCTPA’s constant monitoring and reporting of funded projects; while work on the I-80 Bottleneck is now complete, the Lincoln Bypass Phase 1 and 2a will continue to require close staff attention as construction moves forward to completion.

Over and above these requirements, PCTPA has a long standing commitment to ensuring that every transportation dollar is used as quickly, efficiently, and effectively as is possible. PCTPA staff will continuously monitor the progress of projects funded through State and Federal sources and ensure that they meet scope, schedule, and budget.

The major projects included in or planned for current State and Federal programs include:

- Lincoln Bypass Phase 1, 2a, and 2b
- I-80/SR 65 Interchange Improvements (see Work Element 41)
- I-80/Eureka Road Interchange Improvements
- I-80 Auxiliary Lane Improvements eastbound between SR 65 and Rocklin Road
- I-80 Auxiliary Lane Improvements westbound between Douglas Blvd and Riverside Ave
- Improvements to Union Pacific track capacity between Sacramento and Roseville
- [Regional Surface Transportation Program \(RSTP\) funded road rehabilitation projects](#)
- [SR 65 Widening between I-80 and Lincoln Blvd](#)

In addition to these major projects, there are hundreds of other regional and local projects that require constant monitoring to ensure timely use of funds, air quality conformity, and various other requirements are met.

WORK PROGRAM:

- Organize and/or attend technical and management meetings for projects, such as Project Development Team (PDT), Partnership Team, and Management Team meetings **Quarterly/as needed**

WORK ELEMENT 55 (continued)
PROJECT MANAGEMENT AND DELIVERY

- Working with Caltrans and other project sponsors, obtain updated schedules, cost estimates, and other data needed to ensure timely delivery **Ongoing**
- Provide project sponsors with data regarding State and Federal policies that may impact implementation **Ongoing**
- Actively pursue innovative approaches to advancing project schedules and otherwise speed implementation **Ongoing**
- Actively pursue innovative approaches to project development processes to reduce costs **Ongoing**
- Provide ongoing review of project status to assure all timelines and requirements are met **Ongoing**
- Work with project sponsors to generate accurate and timely data for distribution to other agencies, community groups, and the general public **Ongoing**
- Work with local, State, and Federal officials to obtain additional funding when needed to construct needed transportation projects **Ongoing**

PRODUCTS:

- PDT and Management Team agendas **In accordance with project schedules**
- Project and funding status reports, including SB 45 and Proposition 1B project progress reports **Quarterly**
- Caltrans Fund Transfer Agreements **As needed**
- Project signage that highlights local agency participation **As needed**
- Cooperative Agreements, Memoranda of Understanding, and other agreements **As needed**
- Transportation facility improvements **In accordance with project schedules**

| <u>REVENUES</u> | | <u>EXPENDITURES</u> | |
|-----------------------------|------------------------------------|---------------------|------------------------------------|
| 2012/13 LTF | \$ 30,294 <u>18,044</u> | PCTPA | \$ 73,294 <u>61,044</u> |
| STIP Monitoring (PPM) Funds | <u>43,000</u> | | |
| | \$ 73,294 <u>61,044</u> | | |
| Percent of budget: | 2.28% <u>1.88%</u> | | |

WORK ELEMENT 60

REGIONAL TRANSPORTATION FUNDING STRATEGY

PURPOSE: To develop a strategy to fund the critical regional transportation projects in Placer County based on current economic conditions.

BACKGROUND: For a number of years, the needs for large scale regional transportation projects far outstrip the county's available transportation funding. Concern has centered on not only the shortfalls, but the timing to fund major projects such as the Placer Parkway, SR 65 widening, the SR 65/I-80 interchange, intercity rail, transit services, grade separations along the UP line particularly in Colfax, Tahoe improvements, and SR 49.

While the regional traffic impact fee has now been adopted, increasing travel demand juxtaposed with a massive State budget crisis and dwindling Federal funding have continued the gap between transportation needs and funding availability. The most recent Regional Transportation Funding Strategy, which was completed in 2008, developed an Expenditure Plan that combined a transportation sales tax, additional developer impact fees, and infrastructure bond proceeds. The Board elected to delay further pursuit of that strategy, and redirected staff efforts towards further research and outreach on the transportation funding issue.

While PCTPA has been incredibly successful in obtaining and leveraging what little Federal, State, and local funding exist, it is clear that the opportunities for doing so in the future are nearly exhausted. As the economic conditions start to bounce back, there is need to reassess the situation and update the alignment of transportation needs and funding availability.

WORK PROGRAM:

- Reassess and update the Regional Transportation Funding Strategy, including opportunities, needs, and constraints **August 2012 – June 2013**
- Reconvene the Funding Strategy Steering Committee to monitor the transportation funding situation and make recommendations to update the Regional Transportation Funding Strategy accordingly ~~August 2012~~ January 2013 – **June 2013**
- Monitor and evaluate proposals to change and/or augment state transportation funding programs as they affect Placer County projects and local funding strategies **Ongoing**
- Continue to seek opportunities to leverage state and federal dollars to enhance local transportation funding efforts **Ongoing**
- Obtain feedback from the public on the transportation needs, funding, and options through multiple sources, including web-based media and surveys **Ongoing**
- Investigate opportunities for a innovative funding, such as a public-private partnership, for the Placer Parkway I-80 improvements, and other potential candidate projects **Ongoing**

PRODUCTS:

- Funding Strategy Steering Committee agendas ~~October 2012, February 2013, April 2013~~ **As needed**
- Regional Transportation Funding Strategy update ~~May 2013~~ FY 2013/14
- Public survey data results **March 2013**

WORK ELEMENT 60 (continued)
REGIONAL TRANSPORTATION FUNDING STRATEGY UPDATE

| <u>REVENUES</u> | | <u>EXPENDITURES</u> | |
|-------------------------------------|------------------------------------|----------------------------|------------------------------------|
| 2012/13 LTF | \$ 53,424 <u>54,638</u> | PCTPA | \$ 23,434 <u>23,138</u> |
| | | Survey Consultant | 30,000 <u>32,500</u> |
| | | | \$ 53,424 <u>54,638</u> |
| Percent of budget: 1.66% | | | |
| <u>1.68%</u> | | | |

WORK ELEMENT 71
BAY TO BASIN TRAVEL STUDY
(Multi-year program)

PURPOSE: To provide the data and analysis necessary to incorporate the impact of tourism travel on the study corridors, including I-80, SR 49, 89, and 267 in Placer County, into rural transportation planning, policy, management, maintenance, and funding decisions on a statewide level.

BACKGROUND: In partnership with El Dorado County Transportation Commission (EDCTC) as the lead agency as well as the Amador County Transportation Commission, Nevada County Transportation Commission, Tahoe Regional Planning Agency, and Caltrans, the Bay to Tahoe Basin Recreation and Tourism Rural Roadway Impact Study will identify the impacts of regional tourism travel on I-80, US 50, and State Routes 20, 49, 88, 89, and 267 within El Dorado, Placer, Amador, and Nevada Counties. This rural highway infrastructure supports interregional connectivity between nationally significant recreation resources of these counties and urban population centers of the Bay Area, southern California, and Sacramento. Just as the impact of goods movement on the operation and maintenance of regional roads has been included in urban and rural transportation planning, the study will provide the data and analysis necessary to incorporate the impact of tourism travel on the study corridors into rural transportation planning, policy, management, maintenance, and funding decisions, including the development of Caltrans' Corridor Reports and Statewide Transportation Plans.

Historically, these corridors have been studied, planned for, and funded based upon the resident population and existing lane miles. This study will analyze the actual use of these corridors for tourism and recreation travel and the resulting impacts this travel has on this rural highway infrastructure.

WORK PROGRAM:

- With EDCTC and partner agencies, develop a study scope, work program, budget, objectives and deliverables. **September 2012 – January 2013**
- Participate in the development of the Request for Proposal and consultant selection for the Study **January 2013 – March 2013**
- Participate in Project Advisory Committee to review documentation and analysis developed by the consultant team **March 2013 – FY 2013/14**

PRODUCTS:

- Bay to Basin Partner Meeting agendas **October 2012 – FY 2013/14**
- Bay to Basin Request for Proposal and consultant contract – **March 2013**

| <u>REVENUES</u> | | <u>EXPENDITURES</u> | |
|-------------------------|---------|---------------------|---------|
| 2012/13 LTF | \$9,486 | PCTPA | \$9,486 |
| Percent of budget: .29% | | | |
| | | | |

WORK ELEMENT 76
TRANSIT SCHEDULE COORDINATION
(Multi-year program)

PURPOSE: To improve coordination of transit schedules amongst the various operators in pursuit of more seamless and intuitive transfer system

BACKGROUND: Placer is grappling with the dual challenges of increasing transit demand and decreasing funding available to meet transit needs. In the Long Range Transit Master Plan for South Placer County adopted by the PCTPA Board in 2007, a number of approaches were identified to make transit more efficient through varying types of integration and consolidation amongst the various transit operations, including recommendations for further action.

As one step in pursuing those efficiencies, better coordination of transit schedules will provide a more seamless transfer system designed to attract more ridership without increasing costs. These efforts will be coordinated subsequent to the Unmet Transit Needs process (WE 11) to ensure that the latest and best rider need information is included. The coordination of transit schedules was a consideration in the development of the various transit agencies’ Short Range Transit Plans, which were completed in 2011. Significant work on the transit schedule coordination occurred in 2011/12 subsequent to the completion of the Short Range Transit Plans.

WORK PROGRAM:

- Design, print, and distribute a consolidated transit schedule that shows all Placer operators **July 2012 – Ongoing**
- Provide coordinated transit schedule documents via transit agency websites **Ongoing**
- Update coordinated schedule document **As needed**
- Work with jurisdictions and transit operators to develop transfer agreements or other documents **As needed**

PRODUCTS:

- TOWG agendas **July 2012 – April 2013**
- Revised transfer agreements amongst operators **As needed**
- Consolidated transit schedule pamphlet **September 2013**
- Electronic media version of coordinated transit schedule **September 2013**

| <u>REVENUES</u> | | <u>EXPENDITURES</u> | |
|--------------------------------|---------------------------|--------------------------|----------------------------|
| 2012/13 LTF | \$8,661 23,593 | PCTPA | \$8,661 8,593 |
| <u>AB-2766 grant carryover</u> | <u>15,000</u> | Schedule Design/Printing | <u>15,000</u> |
| | \$23,661 | | \$23,661 23,593 |
| Percent of budget: | .73% | | |

**WORK ELEMENT 79
INTELLIGENT TRANSPORTATION SYSTEMS (ITS)**

PURPOSE: To facilitate implementation of ITS technology in Placer, El Dorado, Nevada, and Sierra County areas.

BACKGROUND: Caltrans received federal grants to explore the application of ITS technology statewide. Working with Caltrans District 3, this effort examined the application of ITS technology in the four rural counties. PCTPA acted as grant administrator for the multi-county effort to develop an ITS Plan for Placer, El Dorado, Nevada, and Sierra Counties. This effort was coordinated with the ITS effort begun by the Tahoe Regional Planning Agency (TRPA) for the Tahoe basin. The ITS Study was completed in FY 2001/02. The FHWA acknowledged the Tahoe Gateway Counties Intelligent Transportation System Strategic Deployment Plan (ITS/SDP) in June 2004 and the ITS Maintenance Plan in April 2005.

At the request of staff, SACOG will maintain the ongoing ITS Tahoe Gateway regional architecture. PCTPA will provide ongoing coordination and information sharing on ITS technologies among the four counties, and act as liaison with SACOG.

WORK PROGRAM:

- Coordinate with El Dorado, Nevada, and Sierra Counties, Caltrans New Technologies, Caltrans District 3, and SACOG to share information on ITS architecture **Ongoing**
- Act as liaison between the four Tahoe Gateway ITS counties and SACOG **Ongoing**
- Investigate funding opportunities for ITS projects **Ongoing**
- Provide information and reports to interested groups and citizens **Ongoing**

PRODUCTS:

- Tahoe Gateway Counties ITS Coordination agendas **As needed**
- ITS funding grants **As opportunities arise**

| <u>REVENUES</u> | | <u>EXPENDITURES</u> | |
|--------------------|-------------------------------|---------------------|-------------------------------|
| 2012/13 LTF | \$2,695,267.4 | PCTPA | \$2,695,267.4 |
| Percent of budget: | .08% | | |

**WORK ELEMENT 80
FREEWAY SERVICE PATROL (FSP)**

PURPOSE: To facilitate implementation of a Freeway Service Patrol (FSP) on I-80 and SR 65 in South Placer County.

BACKGROUND: The purpose of the program is to keep traffic moving by removing traffic impediments, such as cars with mechanical problems or that have been involved in accidents, as well as assisting the motoring public. The program provides a tow truck with a qualified technician patrolling the target area. In 2003, PCTPA requested and received grant funding from the Placer County Air Pollution Control District (APCD)'s AB 2766 funds to implement a Freeway Service Patrol in the congested areas of I-80 in the South Placer County area. In 2005 PCTPA became eligible to receive funding under the State’s FSP program. Since then, the program has been expanded with increased service hours to cover I-80 from Roseville to Auburn and SR 65 from I-80 to Twelve Bridges Dr.

Juxtaposed with this need is funding availability. FSP is subject to annual State budget allocations and formulas, as well as annual AB2766 grants, and the available funding varies. Staff works closely with the CHP and the contractor to tweak the program, including service hours, days, and costs, to balance with available funding.

WORK PROGRAM:

- Coordinating with California Highway Patrol, administer and monitor FSP program **Ongoing**
- Develop a new contract and master agreement with current contractor based on acceptable performance standards **FY 2011/12 – July 2012**
- Publicize FSP program and benefits **Ongoing**
- Participate in regional and statewide FSP oversight committees **Ongoing**
- Participate in annual “ride-alongs” with California Highway Patrol and contractor **Annually**
- Participate in FSP Technical Advisory Committee meetings **Ongoing**
- Contract and coordinate with the Sacramento Transportation Authority in monitoring FSP operator activities and performance **Ongoing**
- Coordinating with the CHP, extend contract for Freeway Service Patrol **June 2013**

PRODUCTS:

- Progress reports **Quarterly**
- Freeway Service Patrol brochures **Ongoing**
- Contract and master agreement for FSP services **July 2012**
- Freeway Service Patrol signage **December 2013**

| REVENUES | | EXPENDITURES | |
|-------------------------|-------------------------------------|---------------------|-------------------------------------|
| 2012/13 LTF | \$6,959 <u>15,196</u> | PCTPA | \$36,260 <u>35,979</u> |
| FSP State Allocation | 326,301 <u>226,750</u> | FSP contractor | 245,000 |
| AB 2766 Clean Air Grant | 41,000 | Cash flow reserve | 93,000 <u>102,948</u> |
| | \$374,260 <u>383,927</u> | | \$374,260 <u>383,927</u> |
| Percent of budget: | 44.62% <u>11.80%</u> | | |

**WORK ELEMENT 100
SOUTH PLACER REGIONAL TRANSPORTATION AUTHORITY (SPRTA)
ADMINISTRATION**

PURPOSE: To provide staffing and administrative support for the South Placer Regional Transportation Authority.

BACKGROUND: PCTPA adopted a Regional Transportation Funding Strategy in August 2000 which included the development of a regional transportation impact fee program. PCTPA staff worked with the jurisdictions of South Placer County, as well as the development community, environmentalists, and community groups to develop a program and mechanism to implement this impact fee. The SPRTA, formed in January 2002, is the result of those efforts.

Under the Joint Powers Agreement that formed SPRTA, PCTPA is designated as the entity to provide administrative, accounting, and staffing support for the Authority. PCTPA is to be reimbursed for those staffing costs, as well as repaid for previous expenditures used to form the JPA and develop the fee program.

WORK PROGRAM:

- Provide administrative, accounting, and staff support for the SPRTA **Ongoing**
- Oversee the implementation of the SPRTA’s traffic impact fee as delineated in the Implementation Program, providing updates as indicated **Ongoing**
- Develop agendas for Authority Board and advisory committees **Monthly/as needed**
- Provide financial information to Board **Ongoing**
- Provide information and reports to interested developers, groups, and citizens **Ongoing**

PRODUCTS:

- SPRTA Implementation Plan updates **As needed**
- SPRTA Improvement Program updates **As needed**
- Joint Powers Agreement amendments **As needed**
- SPRTA FY 2012/13 Budget updates **As needed**
- SPRTA FY 2013/14 Budget **May 2013**
- SPRTA Cash flow projections **As needed**
- Contracts for needed services, such as traffic modeling and attorney services **Annually/as needed**
- SPRTA Board agendas and minutes **Monthly/as needed**
- SPRTA Technical Advisory Committee agendas and minutes **Monthly/as needed**
- SPRTA financial reports **Quarterly**

| <u>REVENUES</u> | | <u>EXPENDITURES</u> | |
|--|------------------------------------|---------------------|------------------------------------|
| SPRTA | \$ 55,741 <u>56,075</u> | PCTPA | \$ 55,741 <u>56,075</u> |
| Percent of budget 1.73% <u>1.72%</u> | | | |

Table 1

**Budget Summary
FY 2012/13**

| Expenditures | Proposed | Adopted FY 2012/13 | Difference |
|---------------------|--------------------|-------------------------------|-------------------|
| Salary | \$638,237 | \$668,012 | (\$29,775) |
| Benefits | \$357,666 | \$371,355 | (\$13,689) |
| Direct (Table 2) | \$1,832,897 | \$1,760,647 | \$72,250 |
| Indirect (Table 3) | \$424,074 | \$421,659 | \$2,415 |
| Total | \$3,252,875 | \$3,221,673 | \$31,202 |

| Revenues | Proposed | Adopted FY 2012/13 | Difference |
|--|--------------------|-------------------------------|-------------------|
| LTF Administration | \$425,000 | \$425,000 | \$0 |
| LTF Planning | \$646,502 | \$588,177 | \$58,325 |
| Rural Planning Assistance - Formula | \$315,000 | \$315,000 | \$0 |
| ALUC Fees | \$500 | \$500 | \$0 |
| STIP Planning Funds | \$143,000 | \$143,000 | \$0 |
| CMAQ Grant - CMP FY 2012/13 | \$132,500 | \$132,500 | \$0 |
| CMAQ Grant - CMP 11/12 Carryover | \$73,047 | \$73,047 | \$0 |
| Placer APCD AB2766 Grant - FSP | \$41,000 | \$41,000 | \$0 |
| Caltrans FSP Grant | \$226,750 | \$253,857 | (\$27,107) |
| FSP Carryover | \$100,981 | \$72,444 | \$28,537 |
| Building Administration | \$12,218 | \$12,316 | (\$98) |
| Capitol Corridor Marketing Match | \$7,500 | \$7,500 | \$0 |
| Interest | \$1,800 | \$1,800 | \$0 |
| SPRTA 2012/13 Administration | \$56,075 | \$55,741 | \$334 |
| SPRTA - Placer Parkway | \$23,726 | \$24,318 | (\$592) |
| Caltrans Aeronautics Grant | \$203,000 | \$203,000 | \$0 |
| NCIIP Section 1302 - I-80/SR 65 IC | \$817,000 | \$817,000 | \$0 |
| City of Roseville Bucks for Bikes Contribution | \$3,500 | \$3,500 | \$0 |
| Western Placer CTSA JPA Administration | \$116,127 | \$117,042 | (\$915) |
| LTF Carryover | \$7,717 | \$0 | \$7,717 |
| Total | \$3,352,943 | \$3,286,742 | \$66,201 |

| Contingency Fund Balance | Proposed | Adopted FY 2012/13 | Difference |
|---------------------------------|------------------|-------------------------------|-------------------|
| PCTPA | \$400,000 | \$300,000 | \$100,000 |
| Nevada Station | \$75,000 | \$75,000 | \$0 |
| Total | \$475,000 | \$375,000 | \$100,000 |

| Revenue to Expenditure Comparison | Proposed | Adopted FY 2012/13 | Difference |
|--|-----------------|-------------------------------|-------------------|
| Surplus/(Deficit) | \$68 | \$69 | |

Table 2

| | Adopted | | | Source |
|---|--------------------|--------------------|-----------------|------------------------------|
| | Proposed | FY 2012/13 | Difference | |
| TDA Fiscal Audits (WE 11) <i>Note 1</i> | \$19,020 | \$18,650 | \$370 | LTF |
| TDM Marketing/Guaranteed Ride Home (WE 30) | \$7,958 | \$7,958 | \$0 | AB 2766 |
| TDA Triennial Performance Audits (WE 11) | \$35,660 | \$36,000 | (\$340) | LTF |
| Coordinated Transit Marketing (WE 30) | \$12,700 | \$12,700 | \$0 | CMAQ |
| Coordinated Transit Schedule Guide (WE 76) | \$15,000 | \$15,000 | \$0 | FTA, CMAQ, AB2766 |
| TNT/TMA Membership (WE 30) | \$6,400 | \$6,400 | \$0 | LTF |
| Capitol Corridor Marketing (WE 35) | \$13,500 | \$13,500 | \$0 | LTF |
| SACOG Payment (WE 20) | \$301,811 | \$294,089 | \$7,722 | RPA, LTF |
| Signage/Graphic Design (WE 14) | \$1,500 | \$750 | \$750 | LTF |
| I-80/SR 65 Interchange Consultant Team (WE 41) | \$710,000 | \$700,000 | \$10,000 | NCIIP Section 1302 |
| Airport Land Use Plan Compatibility Plan Consultant (WE 27) | \$195,000 | \$195,000 | \$0 | Caltrans Aeronautics |
| Communications Consultant (WE 14) | \$43,600 | \$43,600 | \$0 | LTF |
| Federal Advocacy Services (WE 12, 50) | \$39,000 | \$39,000 | \$0 | LTF |
| State Advocacy Services (WE 12, 50) | \$3,500 | \$0 | \$3,500 | LTF |
| Bucks for Bikes Program (WE 30) | \$7,000 | \$7,000 | \$0 | CMAQ, City of Roseville |
| Freeway Service Patrol Contractor (WE 80) | \$245,000 | \$245,000 | \$0 | AB 2766, Caltrans Grant, LTF |
| Freeway Service Patrol Reserve (WE 80) | \$102,948 | \$93,000 | \$9,948 | Caltrans Grant |
| Educational Outreach/Events (WE 14, 55) | \$5,800 | \$3,000 | \$2,800 | LTF |
| Bicycle Map Printing (WE 33) | \$5,000 | \$0 | \$5,000 | CMAQ |
| Transportation Funding Strategy Polling (WE 60) | \$32,500 | \$30,000 | \$2,500 | LTF |
| Regional Transportation Plan Update Consultant (WE 20) | \$30,000 | \$0 | \$30,000 | LTF |
| TOTAL | \$1,832,897 | \$1,760,647 | \$72,250 | |

LTF = Local Transportation Fund

RPA = Rural Planning Assistance Funds

FTA = Federal Transit Administration

CMAQ = Congestion Mitigation and Air Quality

STIP = State Transportation Improvement Program

Table 3

| Indirect Cost Budget FY 2012/13 | | | | |
|---|------------------|-------------------|-----------------|-------------------|
| ITEM | Adopted | | | |
| | Proposed | FY 2012/13 | Variance | Variance % |
| ACCOUNTING & ACTUARIAL | \$5,000 | \$5,000 | \$0 | 0.00% |
| FISCAL AUDIT <i>Note 1</i> | \$15,570 | \$10,500 | \$5,070 | 100.00% |
| ADVERTISING | \$2,000 | \$2,000 | \$0 | 0.00% |
| AUTO | \$11,500 | \$11,500 | \$0 | 0.00% |
| COMMISSIONER REIMBURSEMENT | \$9,300 | \$9,300 | \$0 | 0.00% |
| COMMUNICATION | \$10,000 | \$10,000 | \$0 | 0.00% |
| OFFICE/COMPUTER EQUIPMENT | \$8,400 | \$8,100 | \$300 | 3.70% |
| DUES/SUBSCRIPTIONS | \$1,000 | \$1,000 | \$0 | 0.00% |
| OFFICE/COMPUTER EQUIP MAINT | \$5,700 | \$5,900 | (\$200) | -3.39% |
| FURNITURE | \$500 | \$300 | \$200 | 66.67% |
| INSURANCE | \$18,500 | \$18,500 | \$0 | 0.00% |
| LEGAL | \$18,000 | \$18,000 | \$0 | 0.00% |
| MEMBERSHIP/TRAINING | \$8,600 | \$8,600 | \$0 | 0.00% |
| MISCELLANEOUS | \$150 | \$150 | \$0 | 0.00% |
| OFFICE SUPPLIES | \$5,800 | \$5,800 | \$0 | 0.00% |
| POSTAGE | \$3,900 | \$3,900 | \$0 | 0.00% |
| PRINTING | \$4,500 | \$4,500 | \$0 | 0.00% |
| RENT | \$139,690 | \$139,690 | (\$0) | 0.00% |
| TRAVEL | \$10,000 | \$10,000 | \$0 | 0.00% |
| UTILITIES/MAINT | \$17,800 | \$17,800 | \$0 | 0.00% |
| INDIRECT LABOR | \$128,164 | \$131,119 | (\$2,955) | 100.00% |
| TOTAL | \$424,074 | \$421,659 | \$2,415 | 0.57% |
| Non-Cash Expenses (For Information Only) | | | | |
| DEPRECIATION EXPENSE | \$867 | \$867 | \$0 | 0.00% |

Note 1 - Split between Table 2 - Direct Costs and Table 3 - Indirect Costs

Table 4

Revenue - 2012/13 OWP

| | Work Element | LTF 12/13 | Rural Plan Assist Formula | STIP | Federal Earmark | SPRTA | CMAQ/RSTP | AB 2766 Grant | LTF/STA Article 4.5 | Other | | TOTAL |
|-----|---------------------------------|--------------------|---------------------------|------------------|------------------|-----------------|------------------|-----------------|---------------------|------------------|----------|--------------------|
| 10 | Agency Admin. | \$238,394 | | | | | | | | \$1,800 | (1) | \$240,194 |
| 10A | Indirect Labor | \$128,164 | | | | | | | | | | \$128,164 |
| 11 | TDA Implementation | \$189,946 | | | | | | | | | | \$189,946 |
| 12 | Intergovernmental Coordination | \$134,552 | | | | | | | | | | \$134,552 |
| 14 | Communications & Outreach | \$87,153 | \$70,000 | | | | | | | | | \$157,153 |
| 15 | Building Administration | (\$0) | | | | | | | | \$12,218 | (3) | \$12,218 |
| 20 | Regional Transportation Plan | \$62,274 | \$135,000 | | | | | | | | | \$197,274 |
| 23 | CTSA Administration | (\$0) | | | | | | | \$116,127 | | | \$116,127 |
| 27 | Airport Land Use Commission | \$62,644 | | | | | | | | \$203,500 | (7), (8) | \$266,144 |
| 30 | Congestion Mgmt Program | \$6,043 | | | | | \$168,047 | | | \$3,500 | (5) | \$177,590 |
| 33 | Bikeway Planning | \$16,178 | | | | | \$5,000 | | | | | \$21,178 |
| 35 | Capitol Corridor/Regional Rail | \$5,793 | | | | | \$32,500 | | | \$7,500 | (2) | \$45,793 |
| 40 | Placer Parkway EIR | (\$0) | | | | \$23,726 | | | | | | \$23,726 |
| 41 | I-80/SR 65 Interchange | \$35,784 | | | \$817,000 | | | | | | | \$852,784 |
| 50 | Project Programming | \$16,759 | \$110,000 | \$100,000 | | | | | | | | \$226,759 |
| 55 | Project Mgmt and Delivery | \$18,044 | | \$43,000 | | | | | | | | \$61,044 |
| 60 | Transportation Funding Strategy | \$54,638 | | | | | | | | | | \$54,638 |
| 71 | Bay to Basin Travel Study | \$9,486 | | | | | | | | | | \$9,486 |
| 76 | Transit Schedule Coordination | \$23,593 | | | | | | | | | | \$23,593 |
| 79 | ITS Program | \$2,674 | | | | | | | | | | \$2,674 |
| 80 | Freeway Service Patrol | \$15,196 | | | | | | \$41,000 | | \$327,731 | (4), (6) | \$383,927 |
| 100 | SPRTA Administration | \$0 | | | | \$56,075 | | | | | | \$56,075 |
| | Unallocated Revenue/Reserve | \$68 | | | | | | | | | | \$68 |
| | Total | \$1,107,383 | \$315,000 | \$143,000 | \$817,000 | \$79,801 | \$205,547 | \$41,000 | \$116,127 | \$556,249 | | \$3,381,107 |

Notes: (1) Estimated interest; (2) Capitol Corridor Marketing Match; (3) Building Admin Reimbursement; (4) FSP State Allocation
 (5) City of Roseville; (6) Carryover; (7) Caltrans Aeronautics; (8) ALUC fees

Table 5

| Expenditures - 2012/13 OWP | | | | | | | | | | | |
|-----------------------------------|---------------------------------|-------------|------------------|------------------|------------------|--------------------|----------------------|------------------|--------------------|--------------------|----------------|
| | | PY | Staff | Indirect | SACOG | Consulting | Signage/ Graphics | FSP Contract | Other | Total | % of Budget |
| 10 | Agency Admin. | 1.02 | \$168,460 | \$71,733 | | | | | | \$240,194 | 7.38% |
| 10A | Indirect Labor | 0.79 | \$128,164 | \$0 | | | | | | \$128,164 | 3.94% |
| 11 | TDA Implementation | 0.62 | \$94,869 | \$40,397 | | \$54,680 | | | | \$189,946 | 5.84% |
| 12 | Intergovernmental Coordination | 0.28 | \$64,561 | \$27,491 | | \$42,500 | | | | \$134,552 | 4.14% |
| 14 | Communications & Outreach | 0.05 | \$74,520 | \$31,732 | | \$43,600 | \$1,500 | | \$5,800 (6) | \$157,153 | 4.83% |
| 15 | Building Administration | 0.05 | \$8,569 | \$3,649 | | | | | | \$12,218 | 0.38% |
| 20 | Regional Transportation Plan | 0.06 | \$11,480 | \$4,888 | \$150,906 | \$30,000 | | | | \$197,274 | 6.06% |
| 23 | CTSA Administration | 0.53 | \$81,446 | \$34,681 | | | | | | \$116,127 | 3.57% |
| 27 | Airport Land Use Commission | 0.30 | \$49,897 | \$21,247 | | \$195,000 | | | | \$266,144 | 8.18% |
| 30 | Congestion Mgmt Program | 0.74 | \$100,666 | \$42,866 | | | | | \$34,058 (1,2,3,5) | \$177,590 | 5.46% |
| 33 | Bikeway Planning | 0.08 | \$11,346 | \$4,831 | | | \$5,000 | | | \$21,178 | 0.65% |
| 35 | Capitol Corridor/Regional Rail | 0.14 | \$22,649 | \$9,644 | | | | | \$13,500 (3) | \$45,793 | 1.41% |
| 40 | Placer Parkway EIR | 0.09 | \$16,640 | \$7,086 | | | | | | \$23,726 | 0.73% |
| 41 | I-80/SR 65 Interchange | 0.63 | \$100,142 | \$42,642 | | \$710,000 | | | | \$852,784 | 26.22% |
| 50 | Project Programming | 0.32 | \$53,200 | \$22,654 | \$150,906 | | | | | \$226,759 | 6.97% |
| 55 | Project Mgmt and Delivery | 0.20 | \$42,813 | \$18,231 | | | | | | \$61,044 | 1.88% |
| 60 | Transportation Funding Strategy | 0.06 | \$15,526 | \$6,611 | | \$32,500 | | | | \$54,638 | 1.68% |
| 71 | Bay to Basin Travel Study | 0.02 | \$6,653 | \$2,833 | | | | | | \$9,486 | 0.29% |
| 76 | Transit Schedule Coordination | 0.04 | \$6,027 | \$2,566 | | \$15,000 | | | | \$23,593 | 0.73% |
| 79 | ITS Program | 0.01 | \$1,876 | \$799 | | | | | | \$2,674 | 0.08% |
| 80 | Freeway Service Patrol | 0.20 | \$25,234 | \$10,745 | | | | \$245,000 | \$102,948 (4) | \$383,927 | 11.80% |
| 100 | SPRTA Administration | 0.21 | \$39,328 | \$16,747 | | | | | | \$56,075 | 1.72% |
| Total | | 6.80 | \$995,903 | \$424,074 | \$301,811 | \$1,123,280 | \$6,500 | \$245,000 | \$156,306 | \$3,252,875 | 100.00% |

Notes: (1)Includes \$6,400 payment to TNT/TMA for TDM program in Tahoe area;
 (2) includes Guaranteed Ride Home Program; and (3) includes marketing and advertising;
 (4) FSP Reserve; (5) Bucks for Bikes; (6) transportation event sponsorship

Table 6**Summary of Staff Hours and Costs
FY 2012/13**

| | | Staff Hours | Staff Hour % | Person Years | | Staff Costs | Staff Cost % |
|-----|----------------------------------|----------------|-----------------|-----------------|--|--------------------|-----------------|
| 10 | Agency Admin. | 2120 | 14.99% | 1.02 | | \$168,460 | 14.99% |
| 10A | Indirect Costs | 1635 | 11.56% | 0.79 | | \$128,164 | 11.40% |
| 11 | TDA Implementation | 1295 | 9.16% | 0.62 | | \$94,869 | 8.44% |
| 12 | Intergovernmental Coordination | 580 | 4.10% | 0.28 | | \$64,561 | 5.74% |
| 14 | Communications & Outreach | 840 | 5.94% | 0.40 | | \$74,520 | 6.63% |
| 15 | Building Administration | 110 | 0.78% | 0.05 | | \$8,569 | 0.76% |
| 20 | Regional Transportation Plan | 125 | 0.88% | 0.06 | | \$11,480 | 1.02% |
| 23 | CTSA Administration | 1100 | 7.78% | 0.53 | | \$81,446 | 7.25% |
| 27 | Airport Land Use Commission | 620 | 4.38% | 0.30 | | \$49,897 | 4.44% |
| 30 | Congestion Mgmt Program | 1540 | 10.89% | 0.74 | | \$100,666 | 8.96% |
| 33 | Bikeway Planning | 165 | 1.17% | 0.08 | | \$11,346 | 1.01% |
| 35 | Capitol Corridor/Regional Rail | 285 | 2.01% | 0.14 | | \$22,649 | 2.01% |
| 40 | Placer Parkway EIR | 180 | 1.27% | 0.09 | | \$16,640 | 1.48% |
| 41 | I-80/SR 65 Interchange | 1307 | 9.24% | 0.63 | | \$100,142 | 8.91% |
| 50 | Project Programming | 670 | 4.74% | 0.32 | | \$53,200 | 4.73% |
| 55 | Project Mgmt and Delivery | 410 | 2.90% | 0.20 | | \$42,813 | 3.81% |
| 60 | Regional Transp Funding Strategy | 135 | 0.95% | 0.06 | | \$15,526 | 1.38% |
| 71 | Bay to Basin Travel Study | 50 | 0.35% | 0.02 | | \$6,653 | 0.59% |
| 76 | Transit Schedule Coordination | 87 | 0.62% | 0.04 | | \$6,027 | 0.54% |
| 79 | ITS | 30 | 0.21% | 0.01 | | \$1,876 | 0.17% |
| 80 | Freeway Service Patrol | 415 | 2.93% | 0.20 | | \$25,234 | 2.24% |
| 100 | SPRTA Administration | 445 | 3.15% | 0.21 | | \$39,328 | 3.50% |
| | Total | 14144 | 100.0% | 6.80 | | \$1,124,068 | 100.0% |