



PLACER COUNTY
TRANSPORTATION
PLANNING AGENCY

Final



OVERALL WORK PROGRAM AND BUDGET

FISCAL YEAR 2016/17

May 2016

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OVERALL WORK PROGRAM FOR 2016/17

OVERVIEW

The FY 2016/17 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 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 implementation of 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) and Sustainable Communities Strategy (SCS) and other activities that support regional planning as covered under Work Element 20. Also included here are strategies and studies to address major transportation issues or hot spots including: (1) Placer Parkway; (2) I-80/SR 65 Interchange Improvements; (3) SR 65 Widening; (4) Bikeway Planning/Countywide Bicycle Master Plan Update; (5) Airport Land Use Compatibility Plan Update; (6) Rail Program; and (7) 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 , implementation of the Regional Transportation Plan, Regional Transportation Funding Strategy, Bikeway Planning));
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, and SR 65 Widening;
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 2016/17 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 and the Western Placer Consolidated Transportation Services Agency. 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, and updated in 2012 and 2014 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 Program (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 former Secretary of the Business, Transportation and Housing Agency (now the California State Transportation 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 to reflect the current Federal transportation bill.

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-Auburn 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 adopted by 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 2016/17 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, 2015 populations: Auburn (13,818), Colfax (1,994), Lincoln (45,837), Loomis (6,623), Rocklin (60,252) and Roseville (128,382). Unincorporated Placer County, excluding the Tahoe Basin portion of Placer County, has a population of 101,491. These population estimates are based upon information provided by the California Department of Finance (DOF) in their 2015 DOF E-1 Report as updated in May 2015.

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.

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 major planning documents such as 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.

Figure 1

PCTPA Organizational Chart

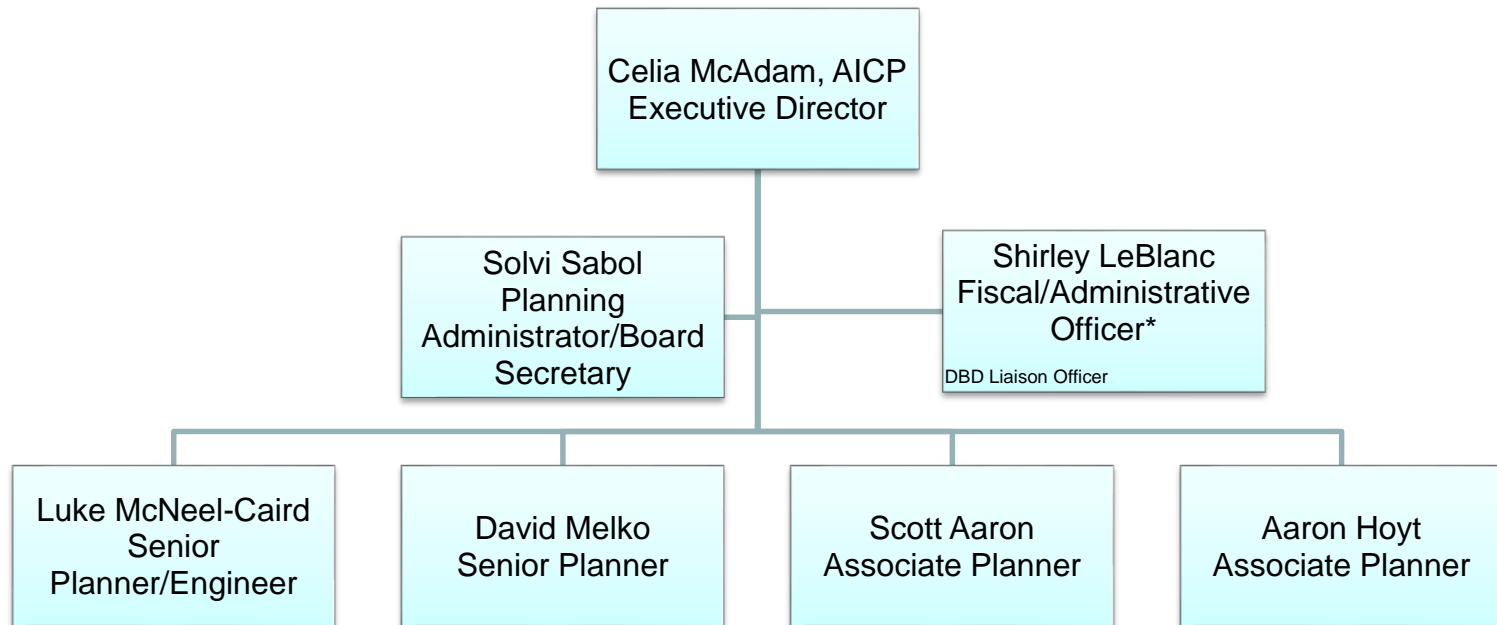
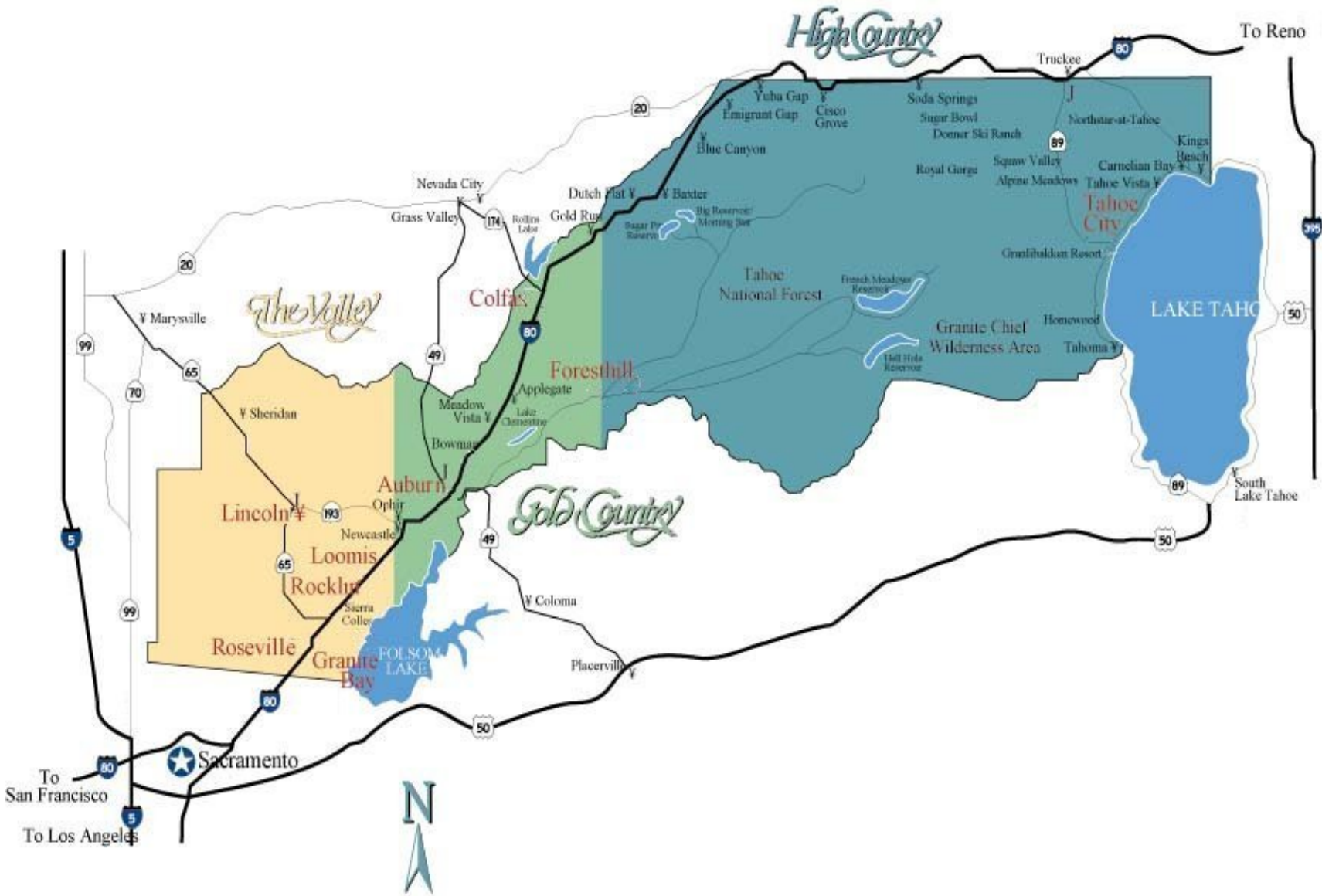


Figure 2
Placer County Location



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. This information will be updated as soon as exact language is available from the recent adoption of the Fixing America's Surface Transportation (FAST) Act in December 2015. Until then, the following summary outlines how and where these planning factors under MAP-21 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.

- SACOG/MPO Planning Integration (WE 20)
- Airport Land Use Commission/Aviation Planning (WE 27)
- Congestion Management Program (WE 30)
- Placer Parkway (WE 40)
- I-80/SR 65 Interchange Improvements (WE 41)
- SR 65 Widening (WE 42)
- Project Programming and Reporting (WE 50)
- Regional Transportation Funding Strategy (WE 60)
- 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)
- SACOG/MPO Planning Integration (WE 20)
- Western Placer Consolidated Transportation Services Agency (CTSA) Administration (WE 23)
- Airport Land Use Commission/Aviation Planning (WE 27)
- Bikeway Planning (WE 33)
- Capitol Corridor Rail (WE 35)
- Project Programming and Reporting (WE 50)
- 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)
- SACOG/MPO Planning Integration (WE 20)
- Airport Land Use Commission/Aviation Planning (WE 27)
- Bikeway Planning (WE 33)
- Project Programming and Reporting (WE 50)
- 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)
- SACOG/MPO Planning Integration (WE 20)
- CTSA Administration (WE 23)
- Congestion Management Program (WE 30)
- Bikeway Planning (WE 33)
- Capitol Corridor Rail (WE 35)
- Placer Parkway (WE 40)
- I-80/SR 65 Interchange Improvements (WE 41)
- SR 65 Widening (WE 42)
- Project Programming and Reporting (WE 50)
- 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)
- Intergovernmental Advocacy (WE 13)
- SACOG/MPO Planning Integration (WE 20)
- CTSA Administration (WE 23)
- Congestion Management Program (WE 30)
- Bikeway Planning (WE 33)
- Capitol Corridor Rail (WE 35)
- Placer Parkway (WE 40)
- I-80/SR 65 Interchange Improvements (WE 41)
- SR 65 Widening (WE 42)
- Regional Transportation Funding Strategy (WE 60)

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, for people and freight

- TDA Implementation (WE 11)
- Intergovernmental Coordination (WE 12)
- Intergovernmental Advocacy (WE 13)
- SACOG/MPO Planning Integration (WE 20)
- CTSA Administration (WE 23)
- Airport Land Use Commission/Aviation Planning (WE 27)
- Congestion Management Program (WE 30)
- Bikeway Planning (WE 33)
- Capitol Corridor Rail (WE 35)
- I-80/SR 65 Interchange Improvements (WE 41)
- SR 65 Widening (WE 42)

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)
- Intergovernmental Advocacy (WE 13)
- SACOG/MPO Planning Implementation (WE 20)
- CTSA Administration (WE 23)
- Congestion Management Program (WE 30)
- Project Programming and Reporting (WE 50)
- Regional Transportation Funding Strategy (WE 60)
- 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)
- SACOG/MPO Planning Implementation (WE 20)
- CTSA Administration (WE 23)
- Airport Land Use Commission/Aviation Planning (WE 27)
- Congestion Management Program (WE 30)
- Project Programming and Reporting (WE 50)
- Regional Transportation Funding Strategy (WE 60)
- Freeway Service Patrol (WE 80)

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

Improve the resiliency and reliability of the transportation system and reduce or mitigate storm water impacts of surface transportation

- Intergovernmental Coordination (WE 12)
- SACOG/MPO Planning Integration (WE 20)
- Congestion Management Program (WE 30)
- Placer Parkway (WE 40)
- I-80/ SR 65 Interchange Improvements (WE 41)
- SR 65 Capacity and Operational Improvements (WE 42)
- Regional Transportation Funding Strategy (WE 60)
- Intelligent Transportation Systems (WE 79)
- Freeway Service patrol (WE 80)

A truly multi-modal transportation system is able to endure unexpected events while maintaining the mobility of the region. This can only occur through cross-jurisdictional communication and implementation of best practices.

Enhance travel and tourism

- Transportation Development Act Admin (WE 11)
- Intergovernmental Coordination (12)
- Consolidated Transportation Services Agency (CTSA) Administration (WE 23)
- Congestion Management Program (WE 30)
- Regional Transportation Funding Strategy (WE 60)
- Intelligent Transportation Systems (WE 79)
- Freeway Service patrol (WE 80)

Reliable transportation options are central to maintaining and attracting visitors to Placer County's vibrant agricultural and historical tourism of the foothills and the national/international draw of the Sierra Nevada's and Lake Tahoe regions.

FEDERAL PLANNING EMPHASIS AREAS

The Federal Highways Administration (FHWA) and Federal Transit Administration (FTA) jointly issue planning emphasis areas (PEAs) annually to be addressed in metropolitan and statewide transportation planning processes. Although PCTPA is not a Metropolitan Planning Organization (MPO) and therefore not required to address the PEAs, the following work elements highlight PCTPA's ongoing planning efforts related to FHWA and FTA PEAs.

- MAP-21/FAST Act Implementation – Transition to Performance Based Planning and Programming.
 - TDA Implementation (WE 11)
 - Intergovernmental Coordination (WE 12)
 - SACOG/MPO Planning Integration (WE 20)
 - Project Programming and Reporting (WE 50)

- Models of Regional Planning Cooperation – Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning.
 - TDA Implementation (WE 11)
 - Intergovernmental Coordination (WE 12)
 - SACOG/MPO Planning Integration (WE 20)
 - Congestion Management Program (WE 30)
 - Bikeway Planning (WE 33)
 - Capitol Corridor Rail Program (WE 35)

- Ladders of Opportunity – Access to essential services as part of the transportation planning process, identify transportation connectivity gaps in access to essential services.
 - TDA Implementation (WE 11)
 - SACOG/MPO Planning Implementation (WE 20)
 - Consolidated Transportation Services Agency (CTSA) (WE 23)

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:

ACTIVITY	DESCRIPTION	PRODUCTS
System Planning	Completion of system planning products used by Caltrans and its transportation partners	<ul style="list-style-type: none"> ▪ District System Management Plan (DSMP) ▪ District project list (Regional Planning is the lead, System Planning providing support) ▪ District 3 Concept of Operations Plans ▪ District 3 Complete Streets Plan ▪ California Bicycle and Pedestrian Plan (statewide effort) ▪ District 3 Bicycle & Pedestrian Plan (initiate update) ▪ District 3 Goods Movement Study and Project Listing (initiate update)
Advance Planning	Completion of pre-programming studies (e.g., Project Initiation Documents) so as to be ready to program resources for capital projects	Project Initiation Documents (PID), as indicated in the “District 3 2018, Three-Year PID Strategic Plan.”
Regional Planning	Participate in and assist with various regional planning projects and studies	Participation in the following projects and studies: <ul style="list-style-type: none"> ▪ California Interregional Blueprint/California Transportation Plan ▪ Regional ITS Master Plan
Local Development Review Program	Review of local development proposals potentially impacting the State Highway System	Assistance to lead agencies to ensure the identification and mitigation of local development impacts to the State Highway System

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.

To clarify for purposes of allowable charges for Caltrans Rural Planning Assistance (RPA) and to specify indirect cost activities for the purposes of Caltrans Indirect Cost Allocation Plan (ICAP), this work element is split into two parts. Work Element 10A includes the majority of the administrative activities of the Agency, including accounting, agenda preparation, Board meetings, personnel activities, front desk coverage, budgeting, general management, and similar tasks.

Work Element 10B separates out the activities related to the development, update, and reporting of the Overall Work Program and Budget.

WORK ELEMENT 10A

AGENCY ADMINISTRATION: INDIRECT

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:

- 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 2016/17 operating budget **Ongoing**
- Provide general front desk support, including greeting visitors, answering phones, opening and directing mail, and responding to inquiries **Ongoing**
- Participate in staff meetings to coordinate administrative and technical activities **Monthly**
- Prepare quarterly financial reports for auditors and PCTPA Board **Quarterly**
- Prepare timesheets to allocate staff time to appropriate work elements **Ongoing**
- Perform personnel duties, including employee performance reviews, recognitions, and/or disciplinary actions **Annually/as needed**
- Recruit and hire new employees **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**

WORK ELEMENT 10A (continued)
AGENCY ADMINISTRATION: INDIRECT

- 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**
- Update PCTPA Bylaws to reflect changes in State and Federal law **As Needed**
- Attend governmental and professional conferences and training sessions, such as those offered by the American Planning Association (APA), Urban Land Institute (ULI), American Leadership Forum (ALF), and Institute for Transportation Studies (ITS) **As justified**

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**
- Employee performance reviews **Annually**
- Actuarial analysis of benefit programs **As needed**
- Employee timesheets **Bi-weekly**
- Reports and updates to Board and/or member agencies on Federal, State, and regional programs and policies **Ongoing**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
2016/17 LTF	\$ 371,771	PCTPA	\$ 371,771

WORK ELEMENT 10B
AGENCY ADMINISTRATION: DIRECT

PURPOSE: To specify those elements of the overall Agency Administration that are billable as direct costs to Rural Planning Assistance (RPA) funds.

WORK PROGRAM:

- Prepare amendments to FY 2016/17 Overall Work Program (OWP) and Budget **August 2016 - October 2016 February 2017, or as needed**
- Prepare FY 2017/18 Overall Work Program and Budget **January 2017 – May 2017**
- Maintain transportation planning files, correspondence and data **Ongoing**
- Review and monitor new and proposed programs and regulations applying to transportation planning, such as the Regional Planning Handbook, that may need to be addressed in the Overall Work Program **Quarterly/as needed**
- Prepare FY 2015/16 Overall Work Program and Budget close out documents **July 2016 – August 2016**

PRODUCTS:

- Quarterly progress reports on FY 2016/17 Overall Work Program **Quarterly**
- Conduct FY 2015/16 closeout with Caltrans staff **August 2015**
- FY 2016/17 Overall Work Program and Budget amendments **October 2016, February 2017, or as needed**
- Preliminary Draft FY 2017/18 Overall Work Program and Budget **February 2017**
- Final FY 2017/18 Overall Work Program and Budget **May 2017**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
2016/17 LTF	\$ 17,640	PCTPA	\$ 42,640
Rural Planning Assistance Funds	<u>25,000</u>		
TOTAL	\$42,640		
Percent of budget:	1.15%		

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 \$23 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 2016 – December 2016**
- Review and summarize all comments received regarding unmet transit needs **December 2016**
- Evaluate current existing services and their effectiveness in meeting transit needs and demand **December 2016 – January 2017**
- Prepare a report recommending a finding on unmet transit needs **January 2017 - February 2017**
- Provide for the management of the Local Transportation Fund (LTF) **Ongoing**
- Prepare a final estimate of LTF and STA apportionments for FY 2016/17 **August 2016**
- Prepare a preliminary estimate of LTF and STA apportionments for FY 2017/18 **February 2017**
- 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 and STA claims **Ongoing**
- Provide for an annual financial and compliance audit of PCTPA and each claimant by an independent auditing firm **September 2016 – March 2017**
- 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 funds 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 2017/18 **February 2017**
- Financial and Compliance Audits of PCTPA and all TDA claimants **March 2017**
- A report summarizing the unmet transit needs testimony, including analysis and recommendations for findings of unmet transit needs **February 2017**
- TDA and STA claims **Ongoing**
- SSTAC meeting agendas **Ongoing**
- Transit Operators Working Group meeting agendas **Ongoing**
- Final Findings of Apportionment for FY 2016/17 **August 2016**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
2016/17 LTF	\$ 160,443	PCTPA	\$ 124,193
		Legal	1,500
		Notifications and outreach	750
		Fiscal Audit Consultant	34,000
TOTAL			\$ 160,443
Percent of budget:	4.33%		

WORK ELEMENT 12 INTERGOVERNMENTAL COORDINATION

PURPOSE: To share information and coordinate with outside agencies and jurisdictions on matters pertinent to the development of effective transportation plans and projects.

BACKGROUND:

PCTPA works very closely and continuously with numerous outside agencies as a way of coordinating our planning efforts. In particular, we work with the Sacramento Area Council of Governments (SACOG), as the Metropolitan Planning 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. On a statewide basis, we work closely to coordinate and share information with the California Transportation Commission (CTC), as well as other regional agencies through groups such as the Rural Counties Task Force and California Association of Councils of Government (CALCOG). In addition, PCTPA works in close coordination with the Placer County Air Pollution Control District (APCD) in regards to transportation/air quality issues.

Given PCTPA's somewhat unique mix of rural and urban perspective, expertise in transportation planning and funding, and proximity to Sacramento, PCTPA staff is often asked to advise or participate on advisory committees and ad-hoc efforts on a variety of transportation planning issues. As many of these efforts spring up in response to current situations, it's impossible to anticipate every instance that might occur throughout a given year. These can range from providing input on multi-jurisdiction corridor plans to strategic planning on improving mobility in a particular geographic area to participating on a task force to develop guidelines to implement the Governor and/or State Legislature's latest transportation initiative.

WORK PROGRAM:

- Participate in ad hoc and standing Caltrans policy and technical advisory committees, such as the Regional-Caltrans Coordinating Group **Bi-monthly/as scheduled**
- Participate in ad hoc and standing SACOG policy and technical advisory committees, such as Regional Planning Partnership and Transportation Committee **Monthly/as scheduled**
- Participate at California Transportation Commission meetings and workshops **Monthly/as scheduled**
- Participate in Statewide Regional Transportation Planning Agency Group meetings and subcommittees **Monthly/as scheduled**
- Participate in Statewide Rural Counties Task Force meetings **Bi-monthly/as scheduled**
- Participate in information sharing activities at California Council of Governments (CALCOG) meetings and conferences **Bi-monthly/as scheduled**
- Participate in Tahoe-focused planning efforts, including the North Lake Tahoe Visioning effort **Monthly/as scheduled**
- Participate in regional multi-jurisdictional planning efforts, such as the Interjurisdictional Traffic Impact Study with SACOG, Placer, Sacramento, and Sutter Counties **Monthly/as scheduled**

WORK ELEMENT 12 (continued)
INTERGOVERNMENTAL COORDINATION

- 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 city council and Board of Supervisors meetings **As needed**
- Coordinate and consult with the United Auburn Indian Community of the Auburn Rancheria, including attending tribal meetings **As needed**
- Coordinate with and inform jurisdictions on potential changes in State or Federal planning policies **As needed**
- Hold technical workshops for Placer County jurisdictions **As needed**

PRODUCTS:

- Staff reports to Board and jurisdictions on pertinent topics **As needed/in accordance with above schedules**
- Commentary on white papers, draft plans and policies, and similar correspondence and communications to other governmental agencies **As needed/in accordance with above schedules**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
FY 2016/17 LTF	\$ 33,494	PCTPA	\$ 83,030
State Transportation Improvement Program (STIP) Planning, Programming, and Monitoring (PPM)	<u>50,000</u>		
TOTAL	\$ 83,494		
Percent of budget:	2.25%		

WORK ELEMENT 13 INTERGOVERNMENTAL ADVOCACY

PURPOSE: To represent Agency needs and priorities with outside agencies and jurisdictions on matters pertinent to transportation planning, programming, and funding.

BACKGROUND: The actions of State and Federal legislative bodies and regulatory agencies have a huge impact on the effectiveness of PCTPA's efforts to plan, program, fund, and implement transportation improvements. Legislative bodies and regulatory administrators often propose policies to improve one issue while creating major challenges elsewhere. It is therefore critical to represent the Agency's positions with these entities, make sure they understand the impacts, and do our best to ensure that their actions and activities reflect PCTPA needs. Staff efforts are augmented by our Federal and State advocates, who advise and advocate on our behalf, as well as teaming with other entities with like interests, all with an eye to maximize the effectiveness of our efforts.

WORK PROGRAM:

- Participate in Sacramento Metro Chamber's annual Cap-to-Cap and State legislative advocacy effort **January 2017 – June 2017**
- Participate in Statewide California Council of Governments (CALCOG) advocacy efforts **Ongoing/as needed**
- Participate with ad-hoc coalitions and groups to advocate for shared priorities in transportation projects and funding, such as the Transportation Coalition for Livable Communities **As needed**
- Develop annual Federal legislative and advocacy platform **November 2016 – January 2017**
- Develop annual State legislative and advocacy platform **November 2016 – February 2017**
- Monitor and analyze pertinent legislation **Ongoing**
- Monitor and analyze regulatory agency directives and policies **Ongoing**
- Communicate Agency positions on pertinent legislation and regulatory directives **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:

- 2017 Federal Legislative Platform **January 2017**
- 2017 State Legislative Platform **February 2017**
- Information packages or proposals for priority programs and projects **As needed**
- Information packages on high priority projects for Federal and State advocacy **March 2017**
- Analysis and recommendations on Federal and State legislative proposals **As needed**
- Letters supporting or opposing pertinent legislation **As needed**

WORK ELEMENT 13 (continued)
INTERGOVERNMENTAL ADVOCACY

REVENUES		EXPENDITURES	
FY 2016/17 LTF	\$ 97,300	PCTPA	\$ 41,100
Interest	<u>1,800</u>	Travel/direct expenses	14,000
		State Advocacy Consultant	5,000
		Federal Legislative Advocate	<u>39,000</u>
TOTAL	\$ 99,100		\$ 99,100
Percent of budget: 2.67%			

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.

As the Regional Transportation Planning Agency (RTPA) for Placer County, PCTPA serves as a clearinghouse of information about transportation issues as they may affect citizens, businesses, and travelers. Many of those issues are in regards to future plans, while others may concern existing conditions. This work element is intended to cover all of the day to day communications activities of the Agency and governing Board.

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, I-80/SR 65 Interchange, SR 65 Widening, and the Regional Transportation Funding Strategy are covered under those work elements. Advocacy and lobbying, including policy advocacy outreach or requests for project funding, are covered under Work Element 13: Intergovernmental Advocacy.

WORK PROGRAM:

- Develop and distribute informational pieces to the public, such as brochures, about Agency activities and responsibilities **Ongoing**
- Provide outreach and presentations to interested groups, such as Municipal Advisory Committees, Chambers of Commerce, neighborhood associations, and business groups, on Agency activities and responsibilities **Ongoing/as requested**
- Provide information about transportation options for the general public, including distribution of schedules and informational pieces about transit trip planning, at the Agency offices **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**
- Seek opportunities for partnerships with jurisdictions, tribal governments, community groups, and others to provide greater breadth of outreach **Ongoing**
- Review local newspapers and news outlets' coverage of issues that affect transportation and disseminate to Boardmembers, jurisdictions, the public, and other appropriate parties **Ongoing**
- Provide prompt responses to public inquiries and concerns, including raising them to Advisory Committee or Board attention as appropriate **Ongoing**
- Design, update, and keep current agency website - www.pctpa.net **Ongoing**
- Post agenda and minutes on agency web site **Monthly**

WORK ELEMENT 14 (continued)
COMMUNICATIONS AND OUTREACH

- Provide recordings of Agency Board meetings to local media for broadcast on community television **Monthly**
- Provide outreach and respond to inquiries by 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**
- Implement and update social media policy to guide staff and consultants in the parameters for social media postings on behalf of the Agency **Ongoing/As needed**
- Develop and implement social media program to highlight transportation programs, projects, issues, and other information pertinent to the traveling public **Ongoing**
- Develop and distribute “e-newsletter” with updates on transportation projects and programs, spotlighting current and upcoming transportation issues **Bi-monthly**
- Hold meetings, workshops, and/or events to capture public attention, disseminate information, and/or solicit input about transportation issues **Ongoing**
- Bring attention to milestones on transportation projects and programs through signage, events, social media, websites, and other appropriate methods **Ongoing/As needed**

PRODUCTS:

- Information pieces, such as Power Point presentations and brochures, about Agency activities and responsibilities **Ongoing**
- PCTPA “e-newsletter” **Bi-monthly**
- Social media postings **Ongoing**
- Community television DVDs of Board meetings **Monthly**
- Agency web site updates **Ongoing**
- Board agenda postings on website **Monthly**
- Project and event signage **As needed**
- Meeting notifications and advertising **As needed**
- Project and event website construction and maintenance **As needed**
- Fact sheets, program and project summaries, and other printed materials **As needed**

REVENUES		EXPENDITURES	
FY 2016/17 LTF	\$ 315,365	PCTPA	\$ 246,115
		Communications Consultant	43,600
		Event sponsorship	12,200
		Meeting notifications/advertising	2,750
		Signage/graphics/website design	10,700
TOTAL			\$ 315,65
Percent of budget:	8.51%		

**WORK ELEMENT 15
BUILDING ADMINISTRATION**

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

BACKGROUND: The Agency purchased the Nevada Station building, 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	\$ 17,287	PCTPA	\$17,287
Percent of budget:	.47%		

WORK ELEMENT 20

SACOG/MPO PLANNING INTEGRATION

PURPOSE: To integrate the implementation of the Placer County Regional Transportation Plan with SACOG as part of the Metropolitan Transportation Program (MTP) and Sustainable Communities Strategies (SCS).

BACKGROUND: Regional Transportation Planning Agencies (RTPAs) are required to update their RTPs every five years. The current Placer County Regional Transportation Plan (RTP) 2036 was adopted by the Board in February 2016. The RTP 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 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 was adopted concurrently with the PCTPA RTP in February 2016. 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.

Even though the next PCTPA RTP is not due until 2021, staff must continuously work with SACOG to monitor and update the demographic, environmental, and transportation data that provides the underpinnings of the planning process. This technical information is critical to the successful implementation of the 2036 RTP and the 2016 MTP/SCS, as well as guiding the next update of these plans. The technical coordination with SACOG will consist of the following activities:

- Regional Transportation Modeling and Analysis PCTPA – (SACOG Project #100-002-01P)
 - SACOG will gather travel and transportation related data for the base year update to the Placer County portion of the SACOG six-county travel demand forecasting model. 2016 will serve as the base year for the next iteration of the SACOG MTP/SCS to be adopted in 2020 and will provide the basis for development of future year transportation indicators.
- Regional Land Use Monitoring PCTPA – (SACOG Project #100-005-02P)
 - SACOG will gather land use and socio-economic related data for the base year update to the Placer County portion of the SACOG six-county travel demand forecasting model. 2016 will serve as the base year for the next iteration of the SACOG MTP/SCS to be adopted in 2020 and will provide the basis for development of future year land use patterns.

WORK ELEMENT 20 (continued)
SACOG/MPO PLANNING INTEGRATION

- Blueprint & Metropolitan Transportation Plan/Sustainable Communities Strategy (MTP/SCS) Planning an Implementation – PCTPA (SACOG Project #100-006-04P)
 - SACOG will support local jurisdictions in pursuing SB 375 CEQA streamlining benefits available through the MTP/SCS, collect transportation and land use data on development projects to inform the next iteration of the MTP/SCS, and participate in a mega-region pilot study with the Metropolitan Transportation Commission, San Joaquin Council of Governments, and the RAND corporation to develop state of the practice climate adaptation tools and techniques.

WORK PROGRAM:

- Participate in statewide RTP Guidelines update efforts **As needed**
- Monitor and track amendments to the SACOG 2016 MTP/SCS and/or the PCTPA RTP, as needed.
- Work with SACOG on the update of the Placer County-related portion of the travel demand model (SACOG Project #100-002-01P)
- Work with SACOG on the update of base-year socio-economic data for the Placer County-related portion of the travel demand model (SACOG Project #100-005-02P)
- Respond to data inquiries and review deliverables associated with SACOG Mega Region Pilot Study being conducted by the Rand Corporation (SACOG Project # 100-006-04P).

PRODUCTS:

- Amendments to the PCTPA RTP **As needed**
- Coordination with SACOG on travel demand modeling and MTP/SCS implementation **Ongoing**
- Coordination and Review of SACOG’s Mega Region Pilot Study with Rand Corporation **Ongoing**
- SACOG baseline travel demand model transportation network (SACOG Project #100-002-01P) **June 2017**
- SACOG baseline travel demand model employment file (SACOG Project #100-005-02P) **June 2017**
- SACOG Mega Region Pilot Study (SACOG Project # 100-006-04P) **June 2017**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
2016/17 LTF	\$117,910	SACOG	\$ 382,648
Rural Planning Assistance	317,000	PCTPA	127,762
Planning, Programming, and Monitoring (PPM)	<u>76,000</u>	Legal	<u>500</u>
TOTAL	\$510,910		\$510,910
Percent of budget:	13.79%		

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, My Rides, and the South Placer Transportation Call Center, as delineated in the Joint Powers Agreement **Ongoing**
- Implement mobility training/transit ambassador program for Placer County residents **Ongoing**
- Implement bus pass subsidy program as adopted in the Short Range Transit Plan **Ongoing**
- 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**
- CTSA FY 2016/17 Budget updates **As needed**
- CTSA FY 2017/18 Budget **May 2017**
- 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**
- CTSA financial reports **Quarterly**
- Reports, audits, and other documentation required of CTSAAs **July 2016 – June 2017/as needed**

WORK ELEMENT 23 (continued)
CTSA ADMINISTRATION

<u>REVENUES</u>		<u>EXPENDITURES</u>	
2016/17 LTF – Article 4.5	\$ 135,148	PCTPA	\$ 135,148
Percent of budget: 3.65%			

WORK ELEMENT 27

AIRPORT LAND USE COMMISSION/AVIATION PLANNING

PURPOSE: To administer the Placer County Airport Land Use Commission (ALUC), Airport Land Use Comprehensive Plan (ALUCP), 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. This involves review of land use proposals near airports as delineated in the Airport Land Use Compatibility Plan. This analysis, particularly for more complex reviews, may require the use of consultant services.

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 current ALUCP was adopted in early 2014. The City of Auburn is updating their Airport Master Plan in 2016, which triggers the need to update the ALUCP to make sure the two documents conform.

WORK PROGRAM:

- Participate in interagency aviation meetings **As Needed**
- Review development projects and Auburn Airport Master Plan Update 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/as needed**
- Participate in RTPA Aviation group **Quarterly**
- Work with SACOG to represent Placer interests in the ALUCP for the McClellan Airport **In accordance with SACOG schedule/as needed**
- **Update the ALUCP to reflect the Auburn Airport Master Plan Update.**

WORK ELEMENT 27 (continued)
AIRPORT LAND USE COMMISSION/AVIATION PLANNING

PRODUCTS:

- Determinations of land use proposal consistency with ALUCP, including public hearings **As needed**
- Updated jurisdiction land use plans/maps, zoning codes, or other planning documents to reflect the updated ALUCP **According to jurisdiction schedule**
- Grant proposals, funding plans, and interagency agreements **Ongoing/as needed**
- ALUC meeting agendas **As needed**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
2016/17 LTF	\$ 81,935	PCTPA	\$ 72,935
ALUC Fees	2,500	Legal	6,500
Rural Planning Assistance	<u>80,000</u>	ALUCP Consultant	82,500
		Airport Conformity Consultant	<u>2,500</u>
TOTAL	\$ 164,435		\$ 164,435
Percent of budget: 4.44%			

WORK ELEMENT 30

CONGESTION MANAGEMENT PROGRAM

PURPOSE: To meet state Congestion Management Program requirements, including providing trip reduction programs and promoting transportation options to residents and employees in 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:

- Develop marketing and outreach materials for programs that provide transportation options in Placer County **Ongoing**
- Create, maintain and update agency websites that provide education and information regarding transportation options in 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 **Quarterly**
- Implement Spare the Air Bucks campaign for Placer County **July 2016 – October 2016**
- 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 2016 - October 2016**
- Update "Way to Go" brochures **July 2016 - September 2016**
- Actively participate as a member of the TNT/TMA and fund public education and outreach activities applicable to the Truckee-North Tahoe area consistent with PCTPA's Congestion Management Program **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 2017 - May 2017**
- Coordinate Smart Cycling Clinics **March 2017 – April 2017**
- Provide marketing and support for Placer County transit operators **Ongoing**
- Provide support for alternative fuel vehicles, including EV charging stations **Ongoing**
- Develop coordinated transit advertisements for various media outlets **Ongoing**

WORK ELEMENT 30 (continued)
CONGESTION MANAGEMENT PROGRAM

- Develop coordinated marketing campaigns for public transit systems in Placer County including the Summer Youth Bus 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**
- 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 **Ongoing**

WORK PRODUCTS:

- Updated “Way to Go” brochures **September 2016**
- Taxi rides and rent-a-car services for emergency ride home participants **As needed**
- Marketing materials for alternative transportation promotions **As needed**
- Information and educational materials promoting transportation options in Placer County **As needed**
- Employee transportation coordinator meeting agendas **Quarterly**
- Agency website updates specific to transportation options **Ongoing**
- Newsletter articles **As needed**
- Summary of outreach efforts and promotions **Monthly**
- Bucks for Bikes promotional material, applications, and subsidies **May 2017**
- Marketing materials for coordinated transit marketing campaigns including Summer Youth Bus Pass **As needed**
- Electric Vehicle station fueling reports **Monthly**
- Marketing materials for general awareness transit advertisements **As needed**
- Rail marketing materials **Ongoing**
- Public service announcements for public transit services **As needed**
- Newsletter articles **As needed**
- TNT-TMA progress reports and invoices **Quarterly**

WORK ELEMENT 30 (continued)
CONGESTION MANAGEMENT PROGRAM

REVENUES		EXPENDITURES	
2016/17 LTF	\$ 12,763	PCTPA	\$ 127,596
2016/17 CMAQ grant	190,008	Marketing/emergency ride home	10,000
CCJPA Marketing Match	7,500	Bucks for Bikes	6,000
City of Roseville	3,000	CCJPA Rail Marketing	12,500
SACOG CMP Contribution	700	Transit Marketing	10,000
2015/16 CMAQ reserve	9,125	Transit Schedule Update	4,000
		EV Support	8,000
		CMP Reserve for 2017/18	45,000
<i>Subtotal</i>	\$ 223,096	<i>Subtotal</i>	\$223,096
2015/16 CMAQ reserve	\$ 35,875	City of Roseville pass thru	\$ 35,875
<i>Subtotal</i>	\$ 35,875	<i>Subtotal</i>	\$ 35,875
2016/17 LTF	\$ 6,400	Truckee/North Tahoe TMA	\$ 6,400
<i>Subtotal</i>	\$ 6,400	<i>Subtotal</i>	\$ 6,400
Total	\$ 265,371		\$ 265,371
Percent of budget: 7.16%			

*Note: For cash flow purposes, CMAQ funding for the first quarter of a fiscal year is carried over from the previous FY.

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 North Lake Tahoe Resort Association (NLTRA) in support of the NLTRA's goal to become designated as a Bicycle Friendly Community, which has now been achieved. PCTPA also updated, printed, and distributed the Countywide Bikeway Map annually since 2010.

Updated information on facilities and jurisdiction bikeway planning efforts, along with updated planning standards and funding will be reflected in an update to the Placer County Regional Bikeway Master Plan in FY 2016/17. Staff will also continue to monitor bicycle planning and implementation needs, 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**
- Initiate an update to the Placer County Regional Bikeway Master Plan **July 2016 – June 2017**
- Using enhanced computer software capabilities, update countywide bikeway maps in-house **Ongoing**
- Print and distribute updated countywide bicycle maps **June 2017/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 **May 2017/As needed**
- Release a Request for Proposal to prepare an update to the Regional Bikeway Master Plan **December 2016**
- Select consultant to initiate update to the Regional Bikeway Master Plan **February 2016**
- Coordinate with local agencies and Bicycle Advisory Committee to verify existing bikeway facilities **March 2017**
- Conduct public outreach to inform residents on the Regional Bikeway Master Plan update **August 2017**
- Identify recommended bikeways, cost estimates, priorities, and funding opportunities **August 2017**
- Develop Draft Regional Bikeway Master Plan **December 2017**
- Conduct second round of public outreach on Draft Regional Bikeway Master Plan recommended bikeways **March 2018**

WORK ELEMENT 33 (continued)
BIKEWAY PLANNING

<u>REVENUES</u>		<u>EXPENDITURES</u>	
2016/17 LTF	\$ 70,615	PCTPA	\$ 43,615
Rural Planning Assistance Grant	<u>\$ 51,000</u>	Bikeway planning consultant	70,000
		Graphics/printing	<u>8,000</u>
TOTAL	\$ 121,615		\$ 121,615
Percent of budget: 3.28%			

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 has been work to extend passenger service to Reno. A Reno Rail Conceptual Plan was completed in FY 2004/05, but further efforts 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, and may be moved forward through use of State grants for Cap and Trade.

More recently, the rail passenger capacity improvement discussion has focused on improvements to the UP rail "bottleneck" between Sacramento and Roseville. In November 2015, the CCJPA adopted the environmental document for the Third Track capacity improvements, with the focus of providing the Capitol Corridor 10 round trips daily to Roseville. The next steps in this effort, to design and construct the Third Track facilities, entails extensive coordination to build agreements with key parties, including CCJPA, PCTPA, UP, and the City of Roseville.

While the footprint of the High Speed Rail line in California is not planned to extend to Placer County, the CCJPA will be acting as a key feeder line. For that reason, PCTPA staff is also working closely with CCJPA to ensure that Placer interests are best served as the High Speed Rail line moves forward.

Finally, 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**

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 increase train frequencies to Placer stations, including negotiations for agreements with Union Pacific **Ongoing**
- Work with CCJPA to ensure Placer interests are represented in High Speed Rail feeder route planning **Ongoing**
- Work with member agencies, elected officials, and others to pursue operational and funding strategies outlined in the 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, Annual Business Plan, public service announcements and press releases **Per 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>	
2016/17 LTF	\$ 50,221	PCTPA	\$ 49,721
		Legal	500
TOTAL			\$ 50,221
Percent of budget:	1.36%		

**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 through the construction level 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 obtaining a construction level environmental clearances **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**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
SPRTA Mitigation Fees	\$ 6,696	PCTPA	\$ 6,696
Percent of budget: 0.18%			

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 completed 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, the contract was signed with the CH2M Hill team in February 2011.

Efforts thus far include public outreach, development of project alternatives, and environmental documentation, with extensive coordination with member jurisdictions. The work for FY 2016/17 is expected to focus on coordination with Caltrans on the design and regulatory agency permit approvals for construction of the first phase (Phase 1A) of the interchange on northbound SR 65 from I-80 to Pleasant Grove Boulevard. Augmenting design of Phase 1A is ongoing public and stakeholder outreach and member jurisdiction coordination.

WORK PROGRAM:

- Work closely with Caltrans, consultant team, jurisdictions, regulatory agencies, and other pertinent parties to complete design plans and obtain permits for construction of Phase 1A of the I-80/SR 65 interchange in accordance with the work program **July 2016 – March 2017**
- 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 2016 – June 2017/as needed**
- Maintain and update the project website, www.8065interchange.org **Ongoing**
- Work with SACOG, Caltrans, and jurisdictions to ensure inclusion of I-80/SR 65 Interchange Improvements in their planning efforts **Ongoing**

PRODUCTS:

- Design plans for Phase 1A **January 2017**
- Regulatory agency permit approvals for construction of Phase 1A **March 2017**
- Newsletters, press releases, website updates, advertisements/announcements, and outreach materials **Ongoing**

WORK ELEMENT 41 (continued)
I-80/SR 65 INTERCHANGE IMPROVEMENTS

<u>REVENUES</u>		<u>EXPENDITURES</u>	
2016/17 LTF	\$ 25,743	PCTPA	\$ 77,916
NCIIP Section 1302 earmark	<u>459,173</u>	Legal	7,000
		Environmental/design consultant	<u>400,000</u>
TOTAL	\$484,916		\$ 484,916
Percent of budget: 13.09 %			

WORK ELEMENT 42

SR 65 CAPACITY AND OPERATIONAL IMPROVEMENTS (*Multi-year project*)

PURPOSE: To develop a shelf-ready improvement program for SR 65 between I-80 and Lincoln Boulevard, including environmental clearance, design, and right-of-way.

BACKGROUND: SR 65 between Roseville and Marysville was designated as part of the state's highway system in the 1960's. The SR 65 Roseville Bypass, constructed in the late 1980's, realigned the highway through downtown Roseville from Washington Boulevard to I-80. The facility is now experiencing operational problems caused by high peak traffic volumes, which cause backups on both northbound and southbound SR 65 in South Placer County.

A project initiation document (PID) for the SR 65 Capacity and Operational Improvements was completed by Caltrans District 3 in January 2013. This document provides planning level alternatives, as well as scope, schedule, and cost estimates. The PCTPA board has approved funding to complete the next phase of the project: Project Approval and Environmental Document (PA&ED). The project was initiated in January 2014 and the PA&ED phase is expected to take approximately three years.

The work for FY 2016/17 is expected to include completion of environmental documents to gain project approval from Caltrans, with extensive public outreach and coordination with member jurisdictions.

WORK PROGRAM:

- Work closely with consultant team, jurisdictions, regulatory agencies, and other pertinent parties to implement the environmental process in accordance with contract **July 2016 – December 2016**
- With the consultant team, provide information and make presentations on the SR 65 Capacity and Operational Improvements effort to elected officials, business groups, citizen groups, and other interested parties **July 2016 – June 2017/as needed**
- Work with SACOG, Caltrans, and jurisdictions to ensure inclusion of the SR 65 Capacity and Operational Improvements in their planning efforts **Ongoing**

PRODUCTS:

- SR 65 Capacity and Operational Improvements consultant work products **In accordance with work program**
- Consultant contract amendments **As needed**
- Newsletters, press releases, and outreach materials **Ongoing**

WORK ELEMENT 42 (continued)
SR 65 CAPACITY AND OPERATIONAL IMPROVEMENTS (Multi-year project)

REVENUES		EXPENDITURES	
2015/16 LTF	\$ 49,518	PCTPA	\$ 97,518
CMAQ	<u>475,000</u>	Legal	2,000
		Environmental/design consultant	<u>425,000</u>
TOTAL	\$ 524,518		\$ 524,518
Percent of budget: 14.16%			

WORK ELEMENT 50

PROJECT PROGRAMMING AND REPORTING

PURPOSE: To maximize the funding available to priority transportation projects and programs through accurate and efficient programming of Federal and State transportation dollars, ensure timely delivery, and report the success of those efforts.

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. However, with the advance of Placer's share of RTIP funds for the SR 65 Lincoln Bypass, as well as the fluctuations that result in a diminishing effectiveness of the gas tax revenues that fund the STIP, this is becoming a much smaller portion of PCTPA's funding efforts.

Federal funding is equally volatile. Over the past decade, the shrinking cost effectiveness of the Federal gas tax has required more state and local funding to make ends meet. After many years of short term Federal bills, the Fixing America's Surface Transportation (FAST) Act was passed in late 2015 to provide a five year package with a modest 3% increase in funding levels. However, the FAST Act relies on six years of revenues to fund the five year bill, which leaves open the question of what will happen when the FAST Act expires.

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, and various I-80 improvements. 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 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, as well as coordinating applications for State and regional programs like the Active Transportation Program (ATP).

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

WORK ELEMENT 50 (continued)
PROJECT PROGRAMMING AND REPORTING

projects to move 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.

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; anticipated funding partnerships with State Highway Operations Protection Program (SHOPP) funds on an early phase of the I-80/SR 65 Interchange Improvements will require close staff attention as the project moves forward through right of way and design to construction.

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.

WORK PROGRAM:

- Monitor and update information on regionally significant projects to SACOG for inclusion in the MTIP **Ongoing**
- Prepare and process Proposition 1B Public Transportation Modernization Improvement Service Efficient Account (PTMISEA) and Transit Security and Safety applications and reporting documents **Per State schedule**
- Prepare grant and funding applications, such as for Federal TIGER grants **Per Federal/State schedules**
- 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**
- Analyze CMAQ applications and recommend programming to SACOG per Memorandum of Understanding **As needed**
- Coordinate with jurisdictions to develop and submit effective Active Transportation Program (ATP) applications **July 2016 – June 2017**

WORK ELEMENT 50 (continued)
PROJECT PROGRAMMING AND REPORTING

- Participate with CTC and SACOG to analyze and recommend grant funding for ATP projects **Per State and SACOG schedules**
- 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 Caltrans District 3 to reprogram Federal funding and obtain necessary agreements for additional I-80 projects, such as construction of auxiliary lanes on I-80 between SR 65 and Rocklin Road and between Douglas Blvd and Riverside Ave **Ongoing/as needed**
- 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 **According to Caltrans schedule**
- Prepare and process Low Carbon Transit Operations Program applications **According to Caltrans Schedule**
- Prepare amendments to the State Transportation Improvement Program (STIP) for Placer projects and programs **As needed**
- Prepare reporting documents and status reports for grant and funding programs **According to funding agency requirements**
- Organize and/or attend technical and management meetings for projects, such as Project Development Team (PDT), and Management Team meetings **Quarterly/as needed**
- Prepare and submit required progress reporting documents for grant programs **As required**
- 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:

- SACOG MTIP Updates **Quarterly/as needed**
- SACOG Air Quality Conformity Determinations on MTIP **In accordance with MTIP updates**
- Amendments and applications to Proposition 1B program **As needed**
- Amendments and applications to Low Carbon Transit Operations Program **As needed**
- FTA Section 5310 Priority List **January 2017, per Caltrans schedule**

WORK ELEMENT 50 (continued)
PROJECT PROGRAMMING AND REPORTING

- FTA Section 5311 Program of Projects and Application **January 2017**
- FTA Section 5304/SHA Sustainable Communities Grant application **March 2017**
- FHWA Strategic Partnership Grant application **March 2017**
- State Transportation Improvement Program (STIP) amendments **As needed**
- Other grant and fund program applications, including ATP **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 **As needed**
- Project listings on Caltrans' Three Year Strategic Plan for PIDs **Per Caltrans determination**
- PDT and Management Team agendas **In accordance with project schedules**
- Project and funding status reports, including SB 45 **Quarterly**
- Progress reports on grant funding programs **As required**
- 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>	
FY 2016/17 LTF	\$ 91,336	PCTPA	\$ 131,336
STIP Programming (PPM)	<u>40,000</u>		
TOTAL	\$ 131,336		
Percent of budget:			
3.54%			

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 identified in the Regional Transportation Plan (RTP) such as the Placer Parkway, SR 65 widening, the I-80/SR 65 interchange, intercity rail, transit services, road rehabilitation and maintenance, bicycle facilities, 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.

The disparity between transportation needs and funding opportunities, and the integral ties to the economic vitality of Placer County is an issue that requires enhanced outreach past the Funding Strategy Steering Committee. The public sees the successful efforts to provide transportation improvements, such as the I-80 Bottleneck, Lincoln Bypass, and enhancements to Health Express service without knowing how these projects were developed or funded. As the economy comes back and new transportation needs become evident, the public needs more information about the planning and funding challenges involved in addressing them. Enhanced and creative efforts to provide that kind of outreach and information is a key to the success of our Funding Strategy efforts through FY 2015/16.

The conclusion of the Transportation Funding Strategy will be to determine whether to place a transportation sales tax on the November 2016 countywide ballot. There is a complex process involved in the placement of a measure on a ballot, and this work program assumes that this may extend into the FY 2016/17.

WORK PROGRAM:

- Work with jurisdictions and elections officials to meet legal requirements for the placement of a measure on a countywide ballot **July 2016**
- Make presentations to jurisdictions, including the County Board of Supervisors, on the proposed ordinance **July 2016/as needed**

WORK ELEMENT 60 (continued)
REGIONAL TRANSPORTATION FUNDING STRATEGY

PRODUCTS:

- Transportation sales tax ordinance, expenditure plan, and supporting data **July 2016/as needed**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
2016/17 LTF	\$ 27,294	PCTPA	\$ 23,794
		Legal	3,000
		Website/graphics	500
TOTAL			\$ 27,294
Percent of budget:	0.74%		

**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>	
2016/17 LTF	\$ 3,227	PCTPA	\$ 3,227
Percent of budget:	0.09%		

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. The service began in 2003 through a 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 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**
- 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**

PRODUCTS:

- Progress reports **Quarterly**
- Freeway Service Patrol brochures **Ongoing**
- Freeway Service Patrol signage and material updates **As needed**

WORK ELEMENT 80 (continued)
FREEWAY SERVICE PATROL

REVENUES		EXPENDITURES	
2016/17 LTF	\$ 11,792	PCTPA	\$ 66,529
FSP State Allocation – FY 2016/17	228,987	FSP contractor	277,000
FSP State Allocation – cash flow reserve	48,000	CMAQ 15/16 reserve to 16/17	61,503
PCAPCD Clean Air Grant	20,000	Cash flow reserve - State	48,000
FY 2016/17 CMAQ Grant	83,750	Cash flow reserve - match	30,000
FY 2015/16 CMAQ carryover	61,503	Legal	1,000
Cash flow reserve – local match	<u>30,000</u>		
TOTAL	\$ 484,032		\$ 484,032
Percent of budget:	13.06%		

**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 2016/17 Budget updates **As needed**
- SPRTA FY 2017/18 Budget **May 2017**
- 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**

REVENUES		EXPENDITURES	
SPRTA	\$ 77,346	PCTPA	\$ 77,346
Percent of budget	2.09%		

Table 1

Budget Summary FY 2016/17			
Expenditures	Proposed	FY 2015/16 Amend #2	Difference
Salary	\$631,532	\$611,910	\$19,622
Benefits	\$369,454	\$341,295	\$28,159
Direct (Table 2)	\$2,109,426	\$3,496,577	(\$1,387,151)
Indirect (Table 3)	\$594,983	\$628,208	(\$33,225)
Total	\$3,705,395	\$5,077,990	(\$1,372,595)
Revenues	Proposed	FY 2015/16 Amend #2	Difference
LTF Administration	\$425,000	\$425,000	\$0
LTF Planning	\$765,296	\$835,809	(\$70,513)
Rural Planning Assistance	\$473,000	\$422,000	\$51,000
ALUC Fees	\$2,500	\$3,800	(\$1,300)
STIP Planning Funds	\$166,000	\$142,000	\$24,000
CMAQ Grant - CMP FY 2016/17	\$190,008	\$190,008	\$0
CMAQ Grant - CMP FY 2015/16 Reserve	\$45,000	\$41,705	\$3,295
Placer APCD AB2766 Grant - FSP FY 16/17	\$20,000	\$35,000	(\$15,000)
Caltrans FSP Grant -FY 16/17	\$228,987	\$228,987	\$0
Caltrans FSP Grant Reserve - from FY 15/16	\$48,000	\$72,531	(\$24,531)
FSP Local Match Reserve - from FY 15/16	\$30,000	\$18,133	\$11,867
Caltrans SHOPP Funds	\$0	\$81,681	(\$81,681)
CMAQ Grant - FSP FY 16/17	\$83,750	\$83,750	\$0
CMAQ Grant Reserve - FSP - from FY 15/16	\$61,503	\$0	\$61,503
Building Administration	\$17,287	\$17,115	\$172
Building Admin Reimbursement (previous years)	\$12,713	\$21,481	(\$8,768)
UAIC Outreach Grant	\$0	\$150,000	(\$150,000)
Capitol Corridor Marketing Match	\$7,500	\$7,500	\$0
Interest	\$1,800	\$1,800	\$0
Funding Strategy Carryover	\$0	\$59,000	(\$59,000)
RTP EIR Consultant Carryover	\$0	\$35,000	(\$35,000)
RTP EIR Consultant Carryover - RPA	\$0	\$16,278	(\$16,278)
SPRTA Administration	\$77,346	\$76,396	\$950
SPRTA - Placer Parkway	\$6,696	\$6,594	\$102
FTA Section 5304 - Placer Rural Transit Grant	\$0	\$35,731	(\$35,731)
Partnership Planning Grant Carryover	\$0	\$78,213	(\$78,213)
NCIIP Section 1302 - I-80/SR 65 IC	\$459,173	\$490,000	(\$30,827)
NCIIP Section 1302 - I-80 Auxiliary Lanes PA&ED	\$0	\$141,185	(\$141,185)
HPP Section 1702 - I-80 Auxiliary Lanes PA&ED	\$0	\$142,000	(\$142,000)
Partnership Planning Grant Match Carryover	\$0	\$33,911	(\$33,911)
CMAQ Grant - SR 65 Widening	\$475,000	\$972,500	(\$497,500)
City of Roseville Bucks for Bikes Contribution	\$3,000	\$2,000	\$1,000
SACOG contributions CMP program	\$700	\$1,180	(\$480)
Western Placer CTSA JPA Administration	\$135,148	\$136,296	(\$1,148)
LTF Carryover	\$0	\$43,415	(\$43,415)
Total	\$3,735,407	\$5,047,999	(\$1,312,592)
Contingency Fund Balance	Proposed	FY 2015/16 Amend #2	Difference
PCTPA	\$450,000	\$420,000	\$30,000
Nevada Station	\$50,000	\$50,000	\$0
Total	\$500,000	\$470,000	\$30,000
Revenue to Expenditure Comparison	Proposed	FY 2015/16 Amend #2	Difference
Surplus/(Deficit)	\$11	\$9	\$2

Table 2**Direct Costs
FY 2016/17**

	FY 2015/16		Difference	Source
	Proposed	Amend #2		
TDA Fiscal Audits (WE 11) <i>Note 1</i>	\$34,000	\$33,600	\$400	LTF
Triennial Performance Audits (WE 11)	\$0	\$35,000	(\$35,000)	LTF
TDM Marketing/Guaranteed Ride Home (WE 30)	\$10,000	\$13,200	(\$3,200)	CMAQ, LTF
Coordinated Transit Marketing (WE 30)	\$10,000	\$10,000	\$0	CMAQ, LTF
Coordinated Transit Schedule Guide Update (WE 30)	\$4,000	\$4,000	\$0	CMAQ, LTF
Alternative Fuel Vehicle Marketing/Support (WE 30)	\$8,000	\$1,000	\$7,000	CMAQ, LTF
CMAQ CMP Reserve (WE 30) to 17/18	\$45,000	\$45,000	\$0	CMAQ
TNT/TMA Membership (WE 30)	\$6,400	\$6,400	\$0	LTF
Capitol Corridor Marketing (WE 30)	\$12,500	\$12,500	\$0	CMAQ, LTF, CCJPA
SACOG Payment (WE 20, 50)	\$382,648	\$401,710	(\$19,062)	LTF/RPA
Website/Graphic Design (WE 14, 33, 60)	\$11,200	\$12,500	(\$1,300)	LTF
FASTLANE Grant Support for I-80/SR 65 IC (WE 50)	\$0	\$20,000	(\$20,000)	LTF
I-80/SR 65 Interchange Permitting Consultant (WE 41)	\$400,000	\$431,622	(\$31,622)	NCIIP Section 1302
SR 65 Widening Consultant Team (WE 42)	\$425,000	\$914,620	(\$489,620)	CMAQ
ALUC Consulting Services (WE 27)	\$2,500	\$2,500	\$0	ALUC fees
Outreach and Notification Expenses (WE 11, 14, 27)	\$6,000	\$2,000	\$4,000	LTF
Communications Consultant (WE 14)	\$43,600	\$43,600	\$0	LTF
Federal Advocacy Services (WE 13)	\$39,000	\$36,000	\$3,000	LTF
State Advocacy Services (WE 13)	\$5,000	\$0	\$5,000	LTF
Advocacy Expenses/Travel (WE 13)	\$14,000	\$14,700	(\$700)	LTF
Bucks for Bikes Program (WE 30)	\$6,000	\$6,000	\$0	CMAQ, City of Roseville
City of Roseville CMP Pass-through (WE 30)	\$35,875	\$35,875	\$0	CMAQ
Freeway Service Patrol Contractor (WE 80)	\$277,000	\$251,804	\$25,196	AB 2766, Caltrans, LTF
Freeway Service Patrol Reserve - State (WE 80)	\$48,000	\$48,000	\$0	Caltrans FSP
Freeway Service Patrol Reserve - Match (WE 80)	\$30,000	\$30,000	\$0	CMAQ, AB2766
Freeway Service Patrol Contract - Raise 80 (WE 80A)	\$0	\$75,000	(\$75,000)	Caltrans SHOPP
Freeway Service Patrol - CMAQ carryover to 17/18	\$61,503	\$61,503	\$0	CMAQ
Educational Outreach/Events (WE 14)	\$12,200	\$10,000	\$2,200	LTF
Legal Services (WE 11, 27, 35, 41, 42, 60, 80)	\$22,000	\$20,000	\$2,000	LTF, CMAQ, NCIIP, ALUC fees
Bicycle Map Printing (WE 33)	\$8,000	\$4,000	\$4,000	LTF
Countywide Bikeway Master Plan Consultant (WE 33)	\$70,000	\$0	\$70,000	LTF/RPA
Transp Funding Strategy Polling/Outreach (WE 60)	\$0	\$330,000	(\$330,000)	LTF
Transportation Funding Strategy Consultant (WE 60)	\$0	\$137,000	(\$137,000)	LTF
20)	\$0	\$42,000	(\$42,000)	LTF
Placer Rural Transit Planning Consultant (WE 73)	\$0	\$41,738	(\$41,738)	FTA, LTF
I-80/SR-65 Sequencing Consultant (WE 43)	\$0	\$116,850	(\$116,850)	Partnership Planning, LTF
I-80 Auxiliary Lanes PA&ED Consultant (WE 44)	\$0	\$246,855	(\$246,855)	NCIIP
ALUCP Update Consultant (WE 27)	\$80,000	\$0	\$80,000	RPA
TOTAL	\$2,109,426	\$3,496,577	(\$1,387,151)	

LTF = Local Transportation Fund

CMAQ = Congestion Mitigation and Air Quality

RPA = Rural Planning Assistance Funds

STIP = State Transportation
Improvement ProgramFTA = Federal Transit
Administration

Table 3**Indirect Cost Budget
FY 2016/17**

CALTRANS ICAP INDIRECT	FY 2015/16			
	Proposed	Amend #2	Variance	Variance %
ACCOUNTING & ACTUARIAL	\$3,650	\$3,200	\$450	14.06%
FISCAL AUDIT <i>Note 1</i>	\$16,500	\$15,350	\$1,150	7.49%
ADVERTISING	\$2,000	\$2,000	\$0	0.00%
COMMUNICATION	\$10,000	\$10,000	\$0	0.00%
OFFICE/COMPUTER EQUIPMENT	\$7,500	\$8,000	(\$500)	-6.25%
DUES/SUBSCRIPTIONS - NON ADVOCACY	\$800	\$800	\$0	0.00%
OFFICE/COMPUTER EQUIP MAINT	\$8,000	\$8,000	\$0	0.00%
FURNITURE	\$1,000	\$1,000	\$0	0.00%
INSURANCE	\$20,000	\$20,000	\$0	0.00%
LEGAL <i>Note 2</i>	\$11,500	\$7,500	\$4,000	53.33%
MEMBERSHIP/TRAINING - NON ADVOCACY	\$8,000	\$8,000	\$0	0.00%
OFFICE SUPPLIES	\$4,300	\$4,350	(\$50)	-1.15%
POSTAGE	\$3,000	\$3,000	\$0	0.00%
PRINTING	\$4,000	\$4,000	\$0	0.00%
TRAVEL/AUTO/LODGING - NON ADVOCACY	\$18,500	\$18,500	\$0	0.00%
UTILITIES/MAINT	\$17,200	\$17,800	(\$600)	-3.37%
INDIRECT LABOR - <i>Note 3</i>	\$371,771	\$333,397	\$38,374	11.51%
INDIRECT COST ADJUSTMENT FROM FY 15/16	(\$75,232)	(\$8,605)	(\$66,627)	0.00%
ICAP ALLOWABLE TOTAL	\$432,489	\$456,292	(\$23,803)	-5.22%
TOTAL INDIRECT				
BOARDMEMBER REIMBURSEMENT	\$8,500	\$8,500	\$0	0.00%
MEETING SUPPLIES	\$4,200	\$4,200	\$0	0.00%
MISCELLANEOUS	\$250	\$250	\$0	0.00%
OFFICE SPACE	\$149,544	\$151,909	(\$2,365)	-1.56%
SUBTOTAL	\$162,494	\$164,859	(\$2,365)	-1.43%
INDIRECT COST BUDGET TOTAL	\$594,983	\$621,151	(\$26,168)	-4.21%
Non-Cash Expenses (For Information Only)				
DEPRECIATION EXPENSE	\$0	\$0	\$0	

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

Note 2 - Legal is now split between direct and indirect budgets

Note 3 - Indirect Labor recalculated based on Caltrans Indirect Cost Plan directives

Table 4

Revenue - 2016/17 OWP												
	Work Element	LTF 16/17	Rural Plan Assist Formula	STIP	Federal Earmark	SPRTA	CMAQ/RSTP	FSP Grants	LTF/STA Article 4.5	Other		TOTAL
10A	Agency Admin - Indirect	\$0								\$ 371,771	(1)	\$371,771
10B	Agency Admin - OWP	\$17,640	\$25,000									\$42,640
11	TDA Implementation	\$160,443										\$160,443
12	Intergovernmental Coordination	\$33,494		\$50,000								\$83,494
13	Intergovernmental Advocacy	\$97,300								\$1,800	(2)	\$99,100
14	Communications/Outreach	\$315,365										\$315,365
15	Building Administration	\$0								\$17,287	(4)	\$17,287
20	SACOG/MPO Planning Integration	\$117,910	\$317,000	\$76,000						\$0	(12)	\$510,910
23	CTSA Administration	\$0							\$135,148			\$135,148
27	Airport Land Use Commission	\$81,935	\$80,000							\$2,500	(7)	\$164,435
30	Congestion Mgmt Program	\$19,163					\$235,008			\$11,200	(3),(6),(9)	\$265,371
33	Bikeway Planning	\$70,615	\$51,000									\$121,615
35	Capitol Corridor/Regional Rail	\$50,221										\$50,221
40	Placer Parkway EIR	\$0				\$6,696						\$6,696
41	I-80/SR 65 Interchange	\$25,743			\$459,173							\$484,916
42	SR 65 Widening	\$49,518					\$475,000					\$524,518
50	Project Programming and Reporting	\$91,336		\$40,000								\$131,336
60	Transportation Funding Strategy	\$27,294										\$27,294
79	ITS Program	\$3,227										\$3,227
80	Freeway Service Patrol	\$11,792					\$145,253	\$276,987		\$50,000	(5),(8)	\$484,032
100	SPRTA Administration	\$0				\$77,346						\$77,346
	Unallocated Revenue/Reserve	\$11										\$11
	Total	\$1,173,009	\$473,000	\$166,000	\$459,173	\$84,042	\$855,261	\$276,987	\$135,148	\$82,787		\$3,705,406

Notes: (1) Work Element 10a is indirect and spread over all other work elements; (2) Estimated interest; (3) Capitol Corridor Marketing Match; (4) Building Admin Reimburse
 (5) AB2766 Grant; (6) City of Roseville; (7) ALUC fees; (8) FSP Reserve; (9) SACOG CMP Contribution

Table 5

Expenditures - 2016/17 OWP				<i>Caltrans ICAP rate</i>	<i>Total Rate (see Table 3)</i>			Website/ Graphics	Legal	Other	Total	% of Budget
		PY	Staff	Indirect	Indirect	SACOG	Consulting					
10A	Agency Admin - Indirect	1.98	\$371,771							(1)	\$371,771	see Table 3
10B	Overall Work Program	0.12	\$26,744	\$11,152	\$4,744						\$42,640	1.15%
11	TDA Implementation	0.47	\$77,893	\$46,300	n/a		\$34,000		\$1,500	\$750 (8)	\$160,443	4.33%
12	Intergovernmental Coordination	0.22	\$52,367	\$21,837	\$9,290						\$83,494	2.25%
13	Intergovernmental Advocacy	0.08	\$25,778	\$15,322	n/a		\$44,000			\$14,000	\$99,100	2.67%
14	Communications/Outreach	0.64	\$154,363	\$91,753	n/a		\$43,600	\$10,700		\$14,950 (7), (8)	\$315,365	8.51%
15	Building Administration	0.06	\$10,842	\$6,445	n/a						\$17,287	0.47%
20	SACOG/MPO Planning Integration	0.46	\$80,132	\$33,415	\$14,215	\$382,648	\$0		\$500		\$510,910	13.79%
23	CTSA Administration	0.45	\$84,765	\$50,384	n/a						\$135,148	3.65%
27	ALUC/Aviation Planning	0.24	\$45,744	\$19,075	\$8,115		\$82,500		\$6,500	\$2,500 (8)	\$164,435	4.44%
30	Congestion Mgmt Program	0.48	\$80,028	\$33,372	\$14,197			\$4,000		\$133,775 2,3,4,6,10,11	\$265,371	7.16%
33	Bikeway Planning	0.17	\$27,355	\$16,260	n/a		\$70,000	\$8,000			\$121,615	3.28%
35	Capitol Corridor/Regional Rail	0.13	\$31,185	\$18,536	n/a				\$500		\$50,221	1.36%
40	Placer Parkway EIR	0.02	\$4,200	\$2,496	n/a						\$6,696	0.18%
41	I-80/SR 65 Interchange*	0.24	\$48,869	\$20,378	\$8,669		\$400,000		\$7,000		\$484,916	13.09%
42	SR 65 Widening*	0.31	\$61,163	\$25,505	\$10,850		\$425,000		\$2,000		\$524,518	14.16%
50	Project Programming and Reporting	0.41	\$82,373	\$34,350	\$14,613	\$0					\$131,336	3.54%
60	Transportation Funding Strategy*	0.06	\$14,924	\$8,871	n/a		\$0	\$500	\$3,000		\$27,294	0.74%
79	ITS Program	0.01	\$2,024	\$1,203	n/a						\$3,227	0.09%
80	Freeway Service Patrol	0.21	\$41,727	\$17,400	\$7,402				\$1,000	\$416,503 (5)(9)	\$484,032	13.06%
100	SPRTA Administration	0.23	\$48,511	\$28,835	n/a						\$77,346	2.09%
Total		7.00	\$1,000,986	\$502,888	\$92,095	\$382,648	\$1,099,100	\$23,200	\$22,000	\$582,478	\$3,705,395	100.00%

* Items billed through Caltrans exclude "unallowable" indirect costs, which is primarily agency rent. See Table 3.

Notes: (1) WE 10a is indirect and proportionally spread over all other work elements; (2)Includes \$6,400 payment to TNT/TMA for TDM program in Tahoe area;

(3) includes Guaranteed Ride Home Program; and (4) includes marketing and advertising;(5) Carryover/Reserve; (6) Bucks for Bikes; (7) transportation event sponsorship;

(8) notifications and outreach, (9) FSP contract; (10) City of Roseville CMAQ pass thru; (11) alternative fuel vehicle support

Table 6

Summary of Staff Hours and Costs FY 2016/17

		Staff Hours	Staff Hour %	Person Years		Staff Costs	Staff Cost %
10A	Agency Admin - Indirect	4115	28.26%	1.98		\$371,771	27.08%
10B	Agency Admin - OWP	255	1.75%	0.12		\$26,744	1.95%
11	TDA Implementation	980	6.73%	0.47		\$77,893	5.67%
12	Intergovernmental Coordination	450	3.09%	0.22		\$52,367	3.81%
13	Intergovernmental Advocacy	175	1.20%	0.08		\$25,778	1.88%
14	Comm/Outreach	1340	9.20%	0.64		\$154,363	11.24%
15	Building Administration	120	0.82%	0.06		\$10,842	0.79%
20	Regional Transportation Plan	965	6.63%	0.46		\$80,132	5.84%
23	CTSA Administration	935	6.42%	0.45		\$84,765	6.17%
27	ALUC/Aviation Planning	490	3.37%	0.24		\$45,744	3.33%
30	Congestion Mgmt Program	1005	6.90%	0.48		\$80,028	5.83%
33	Bikeway Planning	360	2.47%	0.17		\$27,355	1.99%
35	Capitol Corridor/Regional Rail	275	1.89%	0.13		\$31,185	2.27%
40	Placer Parkway EIR	40	0.27%	0.02		\$4,200	0.31%
41	I-80/SR 65 Interchange	495	3.40%	0.24		\$48,869	3.56%
42	SR 65 Widening	650	4.46%	0.31		\$61,163	4.46%
50	Project Programming	855	5.87%	0.41		\$82,373	6.00%
60	Regional Transp Funding Strategy	115	0.79%	0.06		\$14,924	1.09%
79	ITS	25	0.17%	0.01		\$2,024	0.15%
80	Freeway Service Patrol	445	3.06%	0.21		\$41,727	3.04%
100	SPRTA Administration	470	3.23%	0.23		\$48,511	3.53%
	Total	14560	100.0%	7.00		\$1,372,757	100.0%

Table 7

Agency Salary and Pay Range FY 2016/17				
			FY 2016/17 Monthly Salary Range	
Position Title	Classification	# of Positions	Low	High
Executive Director	Executive Director	1	12783	16805
Senior Transportation Planner	Senior Planner	1	7404	9449
Senior Planner/Engineer	Senior Planner	1	7404	9449
Associate Planner/Communications	Associate Planner	1	6099	7784
Associate Planner/Alt Transportation	Associate Planner	1	6099	7784
Assistant Planner	Assistant Planner	0	5088	6495
Fiscal/Administrative Officer	Fiscal/Administrative Office	1	7349	9379
Planning Administrator/Board Secretary	Executive Assistant	1	6210	7928

			FY 2016/17 Monthly Salary Range	
Position Title	Classification	# of Positions	Low	High
Executive Director	Executive Director	1	12783	16805
Senior Transportation Planner	Senior Planner	1	7404	9449
Senior Planner/Engineer	Senior Planner	1	7404	9449
Associate Planner/Communications	Associate Planner	1	6099	7784
Associate Planner/Alt Transportation	Associate Planner	1	6099	7784
Assistant Planner	Assistant Planner	0	5088	6495
Fiscal/Administrative Officer	Fiscal/Administrative Office	1	7349	9379
Planning Administrator/Board Secretary	Executive Assistant	1	6210	7928