



PLACER COUNTY
TRANSPORTATION
PLANNING AGENCY

Final



OVERALL WORK PROGRAM AND BUDGET

FISCAL YEAR 2018/19

May 2018

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OVERALL WORK PROGRAM FOR 2018/19

OVERVIEW

The FY 2018/19 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 three 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; (5) Airport Planning ; (6) Rail Program; (7) Regional Transportation Funding Strategy, (8) I-80 Auxiliary Lanes, (9) SR 49 Sidewalk Gap Closure, and (10) Transit Planning.
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, and leading the preconstruction of the I-80 Auxiliary Lanes, SR 49 Sidewalk Gap Closure, 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 and significant increases in reporting and monitoring required in the use of SB 1 funding.

5. The work program reflects a multimodal approach. Effort has been divided between planning for transit, highways, rail, aviation, ITS, pedestrian facilities, 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 2018/19 OWP is a product of cooperative efforts by PCTPA's member jurisdictions, including the Cities of Auburn, Colfax, Lincoln, 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), the designated Local Transportation Authority for transportation sales tax purposes, 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, with updates in 2005 and 2016, 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 Block Grant Program (STBGP) funds and Congestion Mitigation and Air Quality Improvement (CMAQ) funds. 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 STBGP 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 STBGP 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.

Local Transportation Authority (PCLTA): 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, acting as the PCLTA, would 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 2018/19 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, 2018 populations: Auburn (14,611), Colfax (2,150), Lincoln (48,591), Loomis (6,824), Rocklin (66,830) and Roseville (137,213). Unincorporated Placer County, excluding the Tahoe Basin portion of Placer County, has a population of 102,500. These population estimates are based upon information provided by the California Department of Finance (DOF) in their 2018 DOF E-1 Report as updated in May 2018.

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.

FY 2018/19

PCTPA Organizational Chart

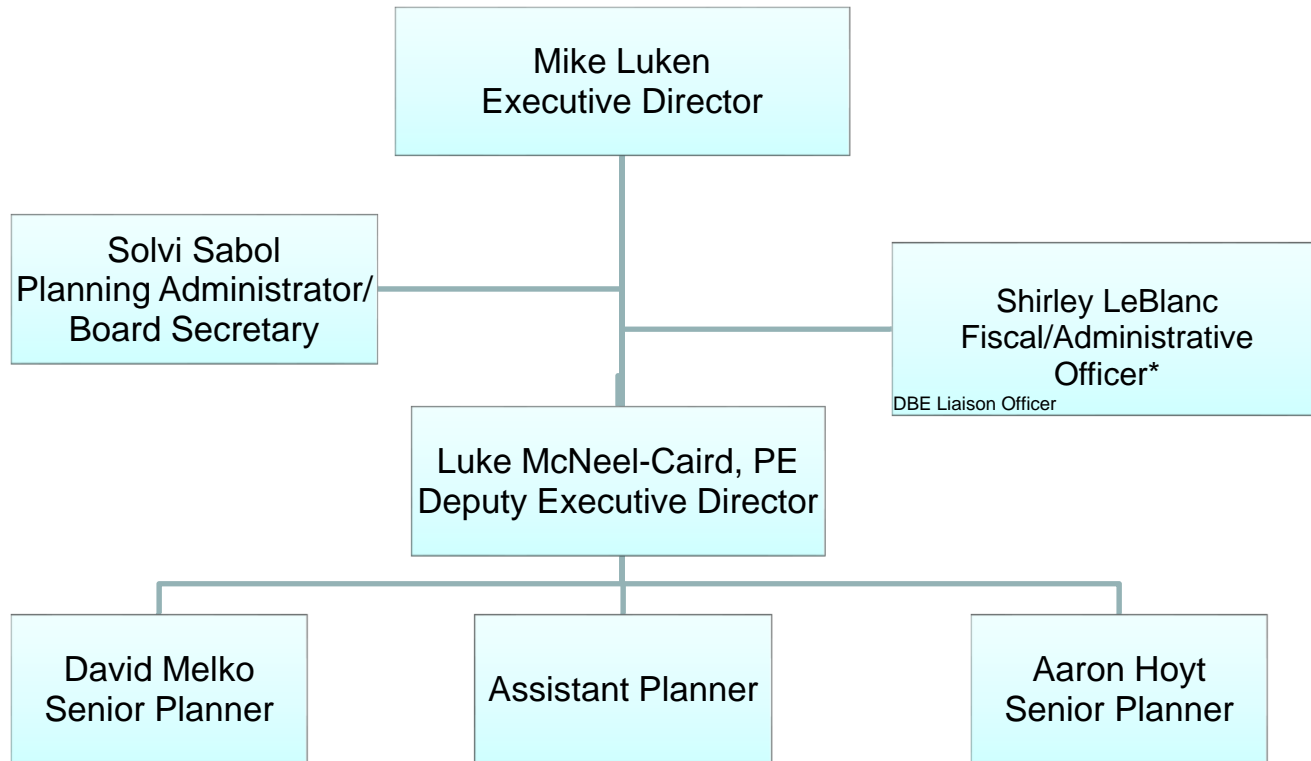
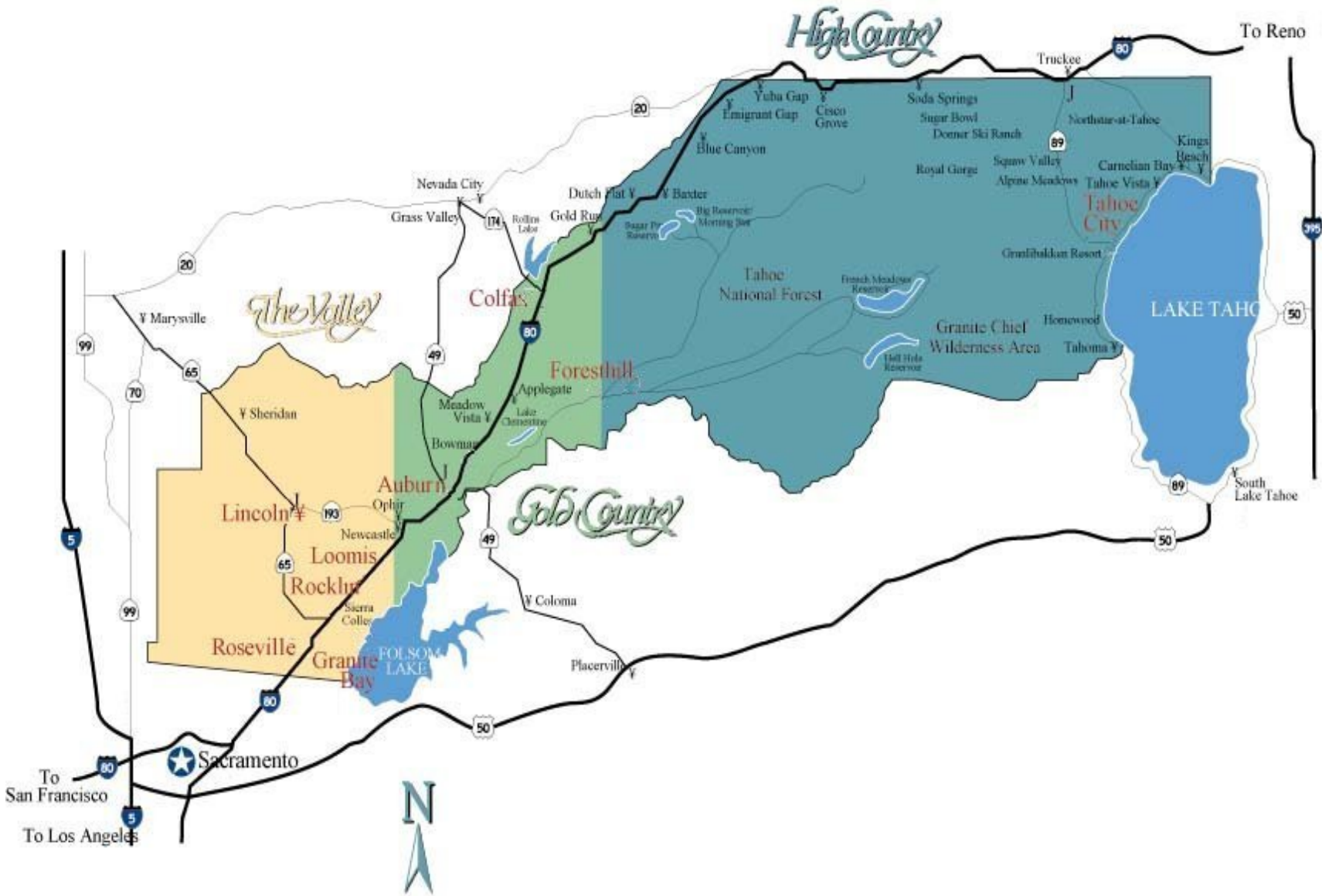


Figure 2
Placer County Location



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. The following summary outlines how and where these planning factors are addressed in the Agency's Overall Work Program:

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

- SACOG/MPO Planning Integration (WE 20)
- Airport Land Use Commission/Aviation Planning (WE 27)
- Placer Parkway (WE 40)
- I-80/SR 65 Interchange Improvements (WE 41)
- SR 65 Widening (WE 42)
- I-80 Auxiliary Lanes (WE 43)
- 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 Program (WE 35)
- SR 49 Sidewalks Gap Closure (WE 44)
- Project Programming and Reporting (WE 50)
- Dry Creek West Planning and Feasibility Study (WE 77)
- 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)
- SR 49 Sidewalks Gap Closure (WE 44)
- Project Programming and Reporting (WE 50)
- Dry Creek West Planning and Feasibility Study (WE 77)
- 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)
- Western Placer Consolidated Transportation Services Agency (CTSA) Administration (WE 23)
- Bikeway Planning (WE 33)
- Capitol Corridor Rail Program (WE 35)
- Placer Parkway (WE 40)
- I-80/SR 65 Interchange Improvements (WE 41)
- SR 65 Widening (WE 42)
- I-80 Auxiliary Lanes (WE 43)
- SR 49 Sidewalks Gap Closure (WE 44)
- Project Programming and Reporting (WE 50)
- Dry Creek West Planning and Feasibility Study (WE 77)
- 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)
- Western Placer Consolidated Transportation Services Agency (CTSA) Administration (WE 23)
- Bikeway Planning (WE 33)
- Capitol Corridor Rail Program (WE 35)
- Placer Parkway (WE 40)

- I-80/SR 65 Interchange Improvements (WE 41)
- SR 65 Widening (WE 42)
- I-80 Auxiliary Lanes (WE 43)
- SR 49 Sidewalks Gap Closure (WE 44)
- Regional Transportation Funding Strategy (WE 60)
- Dry Creek West Planning and Feasibility Study (WE 77)

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)
- 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 Program (WE 35)
- I-80/SR 65 Interchange Improvements (WE 41)
- SR 65 Widening (WE 42)
- I-80 Auxiliary Lanes (WE 43)
- SR 49 Sidewalks Gap Closure (WE 44)
- Dry Creek West Planning and Feasibility Study (WE 77)

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)
- Western Placer Consolidated Transportation Services Agency (CTSA) Administration (WE 23)
- 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)

- Western Placer Consolidated Transportation Services Agency (CTSA) Administration (WE 23)
- Airport Land Use Commission/Aviation Planning (WE 27)
- 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)
- Placer Parkway (WE 40)
- I-80/ SR 65 Interchange Improvements (WE 41)
- SR 65 Widening (WE 42)
- I-80 Auxiliary Lanes (WE 43)
- 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)
- Communication and Outreach (14)
- Western Placer Consolidated Transportation Services Agency (CTSA) Administration (WE 23)
- Bikeway Planning (WE 33)
- SR 49 Sidewalks Gap Closure (WE 44)
- Regional Transportation Funding Strategy (WE 60)
- Dry Creek West Planning and Feasibility Study (WE 77)
- 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.

CALIFORNIA PLANNING EMPHASIS AREAS

The Federal Highways Administration (FHWA) California Division and Federal Transit Administration (FTA) Region IX 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 the California PEAs.

Core Planning Functions

- Overall Work Program (WE 10)
- TDA Implementation (WE 11)
- Intergovernmental Coordination (WE 12)
- Communications and Outreach (WE 14)
- SACOG/MPO Planning Integration (WE 20)
- Project Programming and Reporting (WE 50)

Performance Management

- TDA Implementation (WE 11)
- Intergovernmental Coordination (WE 12)
- SACOG/MPO Planning Integration (WE 20)
- Western Placer Consolidated Transportation Services Agency (CTSA) Administration (WE 23)
- Bikeway Planning (WE 33)
- Rail Program (WE 35)
- Placer Parkway (WE 40)
- I-80/SR 65 Interchange Improvements (WE 41)
- SR 65 Widening (WE 42)
- I-80 Auxiliary Lanes (WE 43)
- SR 49 Sidewalk Gap Closure (WE 44)
- Project Programming and Reporting (WE 50)
- Dry Creek West Planning and Feasibility Study (WE 77)
- Freeway Service Patrol (WE 80)

State of Good Repair

- TDA Implementation (WE 11)
- Intergovernmental Coordination (WE 12)
- SACOG/MPO Planning Integration (WE 20)
- Western Placer Consolidated Transportation Services Agency (CTSA) Administration (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 consistent with the System Planning Work plan.	<ul style="list-style-type: none"> • Corridor Studies • Operational Studies • Preliminary Investigations
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 (PIDs), as indicated in the current Two-Year PID Work 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"> ▪ Overall Work Programs (OWP) Development, Review, and Monitoring ▪ Regional Transportation Plan (RTP) Development, Review, and Monitoring ▪ Participation in Annual Coordination Meetings with Caltrans and Partners ▪ Coordination with Caltrans via Technical and Policy Advisory Committees, and ad hoc meetings to discuss projects, plans, issues, etc. ▪ Participation in Caltrans Headquarters Office of Regional Planning led meetings to discuss new and revised guidelines and updates to the Planning Program.
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 that is consistent with the State’s smart mobility goals.

WORK ELEMENT 05

AGENCY ADMINISTRATION: INDIRECT LABOR

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 05 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 10 separates out the activities related to the development, update, and reporting of the Overall Work Program and Budget.

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 2018/19 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**
- Prepare quarterly and annual tax reports **Quarterly**
- Maintain transportation planning files, correspondence and data **Ongoing**
- Maintain ongoing bookkeeping and accounting **Ongoing**

WORK ELEMENT 05 (continued)
AGENCY ADMINISTRATION: INDIRECT LABOR

- 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>	
Various – proportionately spread across all other work elements/fund types	\$355,739	PCTPA	\$355,739

WORK ELEMENT 10
AGENCY ADMINISTRATION: OVERALL WORK PROGRAM

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 2018/19 Overall Work Program (OWP) and Budget **August 2018 - October 2018, January - February 2019, or as needed**
- Prepare FY 2019/20 Overall Work Program and Budget **January 2019 – May 2019**
- 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 2017/18 Overall Work Program and Budget close out documents **July 2018 – August 2018**

PRODUCTS:

- Quarterly progress reports on FY 2018/19 Overall Work Program **Quarterly**
- Conduct FY 2017/18 closeout with Caltrans staff **August 2018**
- FY 2018/19 Overall Work Program and Budget amendments **October 2018, February 2019, or as needed**
- Preliminary Draft FY 2019/20 Overall Work Program and Budget **February 2019**
- Final FY 2019/20 Overall Work Program and Budget **May 2019**

REVENUES		EXPENDITURES		
2018/19 LTF	\$26,382	PCTPA	\$51,382	
Rural Planning Assistance Funds	<u>25,000</u>			
TOTAL	\$51,382			
Percent of budget: 1.06%				

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 nearly \$25 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 2018 – December 2018**
- Review and summarize all comments received regarding unmet transit needs **December 2018**
- Evaluate current existing services and their effectiveness in meeting transit needs and demand **December 2018 – January 2019**
- Prepare a report recommending a finding on unmet transit needs **January 2019 - February 2019**
- Provide for the management of the Local Transportation Fund (LTF) **Ongoing**
- Prepare a final estimate of LTF and STA apportionments for FY 2018/19 **August 2018**
- Prepare a preliminary estimate of LTF and STA apportionments for FY 2019/20 **February 2019**
- 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 2018 – March 2019**
- Provide for a triennial performance audit of all operators by an independent consulting firm **November 2018 – June 2019**
- 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**
- Actively participate as a member of the TNT/TMA and support public education and outreach activities applicable to the Truckee-North Tahoe area **Ongoing**

WORK ELEMENT 11 (continued)
TRANSPORTATION DEVELOPMENT ACT ADMINISTRATION

PRODUCTS:

- Preliminary Annual Findings of Apportionment for FY 2019/20 **February 2019**
- Financial and Compliance Audits of PCTPA and all TDA claimants **March 2019**
- Triennial Performance Audit of PCTPA and operators **November 2018 – June 2019**
- A report summarizing the unmet transit needs testimony, including analysis and recommendations for findings of unmet transit needs **February 2019**
- TDA and STA claims **Ongoing**
- SSTAC meeting agendas **Ongoing**
- Transit Operators Working Group meeting agendas **Ongoing**
- Final Findings of Apportionment for FY 2018/19 **August 2018**
- TNT/TMA progress reports and invoices **Quarterly**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
2018/19 LTF	<u>\$217,643</u>	PCTPA	\$141,493
		Legal	500
		Notifications and outreach	750
		Triennial Performance Auditor	40,000
		Fiscal Audit Consultant	<u>34,900</u>
TOTAL	\$217,643		\$217,643
Percent of budget:	4.50%		

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 larger regional basis, PCTPA works closely with the Tahoe Regional Planning Agency (TRPA) and Nevada County Transportation Commission (NCTC) on connections both to and within the Truckee/North Tahoe area. 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 **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**

REVENUES		EXPENDITURES	
FY 2018/19 LTF	\$85,377	PCTPA	\$105,377
State Transportation Improvement Program (STIP) Planning, Programming, and Monitoring (PPM)	<u>20,000</u>		
TOTAL	\$105,377		
Percent of budget:	2.18 %		

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.

In FY 2016/17, the Board directed staff to explore the introduction of legislation to allow Placer to subdivide the county into transportation sales tax districts. The goal of this effort is to have legislation adopted by the State in 2018.

WORK PROGRAM:

- Participate in Sacramento Metro Chamber's annual Cap-to-Cap and State legislative advocacy effort **January 2019 – June 2019**
- 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 Fix Our Roads coalition **As needed**
- Develop annual Federal legislative and advocacy platform **November 2018 – January 2019**
- Develop annual State legislative and advocacy platform **November 2018 – February 2019**
- 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**
- Craft and advocate for Board sponsored legislation, such as for a transportation sales tax district **July 2018 - ongoing**

PRODUCTS:

- 2018 Federal Legislative Platform **January 2019**
- 2018 State Legislative Platform **February 2019**
- Information packages or proposals for priority programs and projects **As needed**
- Information packages on high priority projects for Federal and State advocacy **March 2019**
- Analysis and recommendations on Federal and State legislative proposals **As needed**

WORK ELEMENT 13 (continued)
INTERGOVERNMENTAL ADVOCACY

- Letters supporting or opposing pertinent legislation **As needed**
- Transportation sales tax district legislation text and amendments **July 2018/as needed**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
FY 2018/19 LTF	\$106,851	PCTPA	\$33,351
Interest	<u>3,000</u>	Travel/direct expenses	10,000
		State Advocacy Consultant	30,000
		Federal Legislative Advocate	<u>36,500</u>
TOTAL	\$109,851		\$109,851
Percent of budget: 2.27%			

WORK ELEMENT 14 COMMUNICATIONS AND 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, I-80 Auxiliary Lanes, SR 49 Sidewalks Gap Closure, 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**
- 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 support for alternatively fueled vehicles, including EV charging station **Ongoing**

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**
- Coordinated Transit Schedules **Ongoing**
- Nevada Station Electric Vehicle Station operation reports **Ongoing**

WORK ELEMENT 14 (continued)
COMMUNICATIONS AND OUTREACH

REVENUES		EXPENDITURES	
FY 2018/19 LTF	\$194,776	PCTPA	\$151,126
CMAQ	<u>34,000</u>	Communications Consultant	47,500
		Signage/graphics/website design	7,000
		Coordinated transit schedule guide	4,000
		Event sponsorship	3,500
		Meeting notifications/advertising	250
		TNT/TMA Education/Outreach	6,400
		Alternative Fuel Vehicle Marketing/Support	2,000
		Marketing	<u>7,000</u>
TOTAL	\$228,776		\$228,776
Percent of budget: 4.73%			

**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	\$22,414	PCTPA	\$22,414
Percent of budget:	0.46%		

WORK ELEMENT 20

SACOG/MPO PLANNING INTEGRATION

PURPOSE: To update the Placer County Regional Transportation Plan and coordinate with SACOG on the development 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 2020, staff kicked off the development of the 2040 RTP in FY 2017/18. The 2040 RTP will incorporate the most recent planning requirements identified in the 2017 RTP Guidelines for RTPAs, the latest project information, and revenue assumptions for the region. The 2040 RTP will incorporate the work of and coordination with SACOG's MTP/SCS update to ensure consistency between the planning efforts due to the complexity and dynamic planning environment in the Sacramento Region. The parallel schedules of the two efforts creates an opportunity to maximize efficiencies and effectiveness in addressing Placer's needs and goals. The technical coordination with SACOG will consist of the following activities:

- Regional Transportation Modeling and Analysis PCTPA – (SACOG Project #100-002-01P)
 - SACOG will analyze travel and transportation related data for the Placer County portion of the SACOG six-county travel demand forecasting model. Work in fiscal year 2018/19 will largely support the updates of the SACOG MTP/SCS and PCTPA RTP. This effort includes the integration with the SACOG Congestion Management Process (CMP).

WORK ELEMENT 20 (continued)
SACOG/MPO PLANNING INTEGRATION

- Regional Land Use Monitoring PCTPA – (SACOG Project #100-005-02P)
 - SACOG will update the future land use assumptions underlying the update to the Placer County portion of the SACOG six-county travel demand forecasting model. Work in fiscal year 2018/19 will largely support the updates of the SACOG MTP/SCS and PCTPA RTP.
- Blueprint and 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, support local implementation of the MTP/SCS principles with technical planning assistance, develop funding and implementation strategies for near-term significant projects identified in the 2016 MTP/SCS, and integrate efforts between the 2020 MTP/SCS development and the Congestion Management Plan.

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) **Ongoing**
- Work with SACOG on the update of socio-economic data for the Placer County-related portion of the travel demand model (SACOG Project #100-005-02P) **Ongoing**
- Congestion Management Plan updates. **Ongoing**
- Coordinate with SACOG and update anticipated transportation funding through 2040 **July – September 2018**
- Develop draft list of transportation projects and revenue assumptions **July-September 2018**
- Develop materials and co-host public workshop with SACOG **October 2018**
- Release Notice of Preparation for environmental document **November 2018**
- Update RTP elements for each transportation mode **October 2018 – March 2019**
- Prepare RTP environmental document **January 2019 – FY 2019/20**

PRODUCTS:

- Amendments to the PCTPA RTP **As needed**
- Coordination with SACOG on travel demand modeling and MTP/SCS implementation **Ongoing**
- SACOG travel demand model transportation network (SACOG Project #100-002-01P) **Ongoing**
- SACOG travel demand model employment file (SACOG Project #100-005-02P) **Ongoing**
- Coordinate with SACOG on Congestion Management Plan updates **As needed**
- RTP progress reports and documents **July 2018 – June 2019**
- Draft RTP transportation projects list and revenue assumptions **September 2018**
- PCTPA/SACOG RTP/MTP workshop agenda and materials **October 2018/as needed**

WORK ELEMENT 20 (continued)
SACOG/MPO PLANNING INTEGRATION

REVENUES		EXPENDITURES	
2018/19 LTF	\$251,677	SACOG	\$453,617
Rural Planning Assistance	397,000	PCTPA	179,060
Rural Planning Assistance Grant	30,000	Legal	1,000
Planning, Programming, and Monitoring (PPM)	<u>60,000</u>	Public Outreach Consultant	25,000
TOTAL	\$738,677	Environmental/Traffic Consultant	<u>80,000</u>
			\$738,677
Percent of budget:	15.28%		

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 **Ongoing**
- Complete Final Fixed Route and WPCTSA Short Range Transit Plans **July – August 2018**
- Implement WPCTSA SRTP recommendations as needed **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 2018/19 Budget updates **As needed**
- CTSA FY 2019/20 Budget **May 2019**
- Contracts for CTSA transit services **Annually/as needed**
- Updates/amendments to agreements and program guidelines **As needed**
- Final Short Range Transit Plans **August 2018**
- CTSA Board agendas and minutes **Quarterly/as needed**
- CTSA financial reports **Quarterly**
- Reports, audits, and other documentation required of CTSA's **July 2018 – June 2019/as needed**

WORK ELEMENT 23 (continued)
CTSA ADMINISTRATION

<u>REVENUES</u>		<u>EXPENDITURES</u>	
2018/19 LTF – Article 4.5	<u>\$120,467</u>	PCTPA	\$110,467
		Transit Consultant	<u>\$10,000</u>
TOTAL	\$120,467		\$120,467
Percent of budget: 2.49%			

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.

A key task for the ALUC is the implementation of the Airport Land Use Compatibility Plan (ALUCP). This adds a review of local land use proposals in the areas surrounding the airports to determine whether they are consistent with the current ALUCP adopted in early 2014.

WORK PROGRAM:

- Participate in interagency aviation meetings **As Needed**
- Review development projects for consistency with ALUCP **As Needed**
- Provide staff support for aviation agencies, local jurisdictions and ALUC **Ongoing**
- Administer funds and programs for local jurisdictions **Ongoing/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**

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**

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

<u>REVENUES</u>		<u>EXPENDITURES</u>	
2018/19 LTF	\$90,082	PCTPA	\$76,082
ALUC Fees	<u>6,500</u>	Legal	7,000
		Airport Conformity Consultant	7,500
		Outreach and Notification Expenses	<u>6,000</u>
TOTAL	\$96,582		\$96,582
Percent of budget: 2.00%			

**WORK ELEMENT 33
BIKEWAY PLANNING**

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

BACKGROUND: In FY 2010/11, PCTPA worked completed 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. In FY 2016/17 and 2017/18, staff led an update to the 2002 Regional Bikeway Plan for the unincorporated communities in western Placer County. The Regional Bikeway Plan provided a new vision for bikeways within the rural communities, between incorporated cities, and the touring routes enjoyed by enthusiast with an eye toward identifying projects to compete in the statewide Active Transportation Program.

PCTPA will update, print, and distribute the Countywide Bikeway Map as it has annually since 2010. 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**
- Participate in the Regional Bicycle Steering Committee and regional marketing efforts of May is Bike Month **February 2019 – May 2019**
- Using enhanced computer software capabilities, update countywide bikeway maps in-house **Ongoing**
- Print and distribute updated countywide bicycle maps **June 2019/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 2019/As needed**
- Regional Bicycle Steering Committee agendas **July 2018 – February 2019**

REVENUES		EXPENDITURES	
2018/19 LTF	\$27,641	PCTPA	\$23,641
CMAQ	8,500	Graphics/printing	12,500
TOTAL	\$36,141		\$36,141
Percent of budget: 0.75%			

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**

REVENUES		EXPENDITURES	
2018/19 LTF	\$39,576	PCTPA	\$41,576
CMAQ	7,500	Legal	500
Capitol Corridor Marketing Match	<u>7,500</u>	Capitol Corridor Marketing	<u>12,500</u>
TOTAL	\$54,576		\$54,576
Percent of budget:	1.13%		

**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	\$9,899	PCTPA	\$9,899
Percent of budget: 0.20%			

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. The interchange improvements received both federal and state environmental clearance in September 2016.

Efforts thus far include public outreach, development of project alternatives, and environmental documentation, and design plans with extensive coordination with member jurisdictions. The work for FY 2018/19 is expected to focus on coordination with Caltrans on the construction of the first phase (Phase 1) of the interchange on northbound SR 65 from I-80 to Pleasant Grove Boulevard, including project website updates. Augmenting construction of Phase 1 is ongoing public and stakeholder outreach and member jurisdiction coordination.

WORK PROGRAM:

- Work closely with Caltrans, jurisdictions, regulatory agencies, and other pertinent parties to continue construction of Phase 1 of the I-80/SR 65 interchange in accordance with the work program **July 2018 – FY 2019/20**
- 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 2018 – June 2019/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:

- Agency coordination during Phase 1 construction **Ongoing**
- 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>	
2018/19 LTF	\$5,101	PCTPA	\$20,501
SPRTA Mitigation Fees	<u>\$65,000</u>	Legal	1,000
		Permitting Consultant	45,000
		Public Outreach Consultant	<u>3,600</u>
TOTAL	\$70,101		\$70,101
Percent of budget:			
1.45%			

WORK ELEMENT 42

SR 65 WIDENING *(Multi-year project)*

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

BACKGROUND: Highway 65 between Roseville and Marysville was designated as part of the state's highway system in the 1960's. The Highway 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 Highway 65 in South Placer County.

A project initiation document (PID) for the Highway 65 Widening 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 approved funding to complete Project Approval and Environmental Document (PA&ED) phase, which was completed in FY 2017/18.

The next phase of the project is the design of Phase 1 improvements, which is being led by PCTPA. The work for FY 2018/19, is expected to include design of the Phase 1 improvements from Galleria Blvd/Stanford Ranch Rd to Blue Oaks Blvd to gain approval from Caltrans, with extensive public outreach and coordination with member jurisdictions.

WORK PROGRAM:

- Work closely with consultant team, jurisdictions, Caltrans, regulatory agencies, and other pertinent parties to design Phase 1 improvements per consultant contract **July 2018 – FY 2019/20**
- With the consultant team, provide information and make presentations on the Highway 65 Widening effort to elected officials, business groups, citizen groups, and other interested parties **July 2018 – June 2019/as needed**
- Work with SACOG, Caltrans, and jurisdictions to ensure inclusion of the Highway 65 Widening in their planning efforts **Ongoing**

PRODUCTS:

- Highway 65 Widening 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 WIDENING (Multi-year project)

<u>REVENUES</u>		<u>EXPENDITURES</u>	
2018/19 LTF	\$2,089	PCTPA	\$102,089
		Legal	30,000
SPRTA	630,000		
		Design consultant	500,000
TOTAL	\$632,089		\$632,089
Percent of budget: 13.08%			

WORK ELEMENT 43

I-80 AUXILIARY LANES (*Multi-year project*)

PURPOSE: To develop a shelf-ready improvement program for the I-80 Auxiliary Lanes, including environmental clearances, design, and right of way.

BACKGROUND: The PCTPA Board in August 2013 re-allocated federal earmark savings from the I-80 Bottleneck project for environmental approval of the following improvements:

- I-80 Eastbound Auxiliary Lane between SR 65 and Rocklin Road
- I-80 Westbound 5th Lane between Douglas Blvd and Riverside Ave

Construction of the I-80 Auxiliary Lanes project will relieve existing traffic congestion and support future economic development in southern Placer County. The two locations are being combined as one project to be the most cost effective in completing the environmental documents and project designs.

A project initiation document (PID) was completed by Caltrans for each location in 2000 and 2012. PCTPA began on the Project Approval and Environmental Documents (PA&ED) phase in May 2014, and both state and federal environmental approval for the project was obtained in October 2016.

The work for FY 2018/19 is expected to include continuing design and right of way acquisition for both locations to create a shelf ready project for construction.

WORK PROGRAM:

- Work with SACOG, Caltrans, and jurisdictions to ensure inclusion of the I-80 Auxiliary Lanes in their planning efforts **Ongoing**
- Work closely with consultant team, jurisdictions, Caltrans, regulatory agencies, and other pertinent parties to design improvements per consultant contract **July 2018 – FY 2019/20**
- With the consultant team, provide information and make presentations on the I-80 Auxiliary Lanes effort to elected officials, business groups, citizen groups, and other interested parties **July 2018 – June 2019/as needed**

PRODUCTS:

- I-80 Auxiliary Lanes consultant work products **In accordance with work program**
- Consultant contract amendments **As needed**
- Newsletters, press releases, and outreach materials **Ongoing**

WORK ELEMENT 43 (continued)
I-80 AUXILIARY LANES (Multi-year project)

<u>REVENUES</u>		<u>EXPENDITURES</u>	
2018/19 LTF	\$16,386	PCTPA	\$105,386
HPP and Repurpose earmarks	<u>690,000</u>	Design consultant	600,000
		Legal	<u>1,000</u>
TOTAL	\$706,386		\$706,386
Percent of budget: 14.61%			

WORK ELEMENT 44

SR 49 SIDEWALK GAP CLOSURES (*Multi-year project*)

PURPOSE: To develop a shelf-ready improvement program for the Highway 49 Sidewalk Gap Closure project for State Route 49 (SR 49) from I-80 to Dry Creek Road, including environmental clearances, design, and right of way support.

BACKGROUND: The PCTPA Board in March 2017 allocated federal Congestion Mitigation and Air Quality funding to work cooperatively with the City of Auburn, County of Placer, and Caltrans to develop a standalone project to close gaps in the sidewalk network along SR 49 from I-80 to Dry Creek Road. Caltrans developed the SR 49 Roadway Rehabilitation project that proposes to repave the entire corridor, add Class II bicycle lanes, and sidewalks along certain segments of the corridor. A Project Report for the Roadway Rehabilitation project was approved March 1, 2017. Unfortunately, sufficient funding was unavailable to provide continuous sidewalks along the corridor and Caltrans Roadway Rehabilitation project was too far along in the process to add the sidewalk gap closure components without significantly slowing their process.

The standalone Highway 49 Sidewalk Gap Closures project will seek the necessary environmental clearances and design to create a shelf ready project to pursue available funding for construction, including the Active Transportation Program (ATP).

During FY 2018/19, PCTPA and the consultant team will complete the Project Approval & Environmental Document and begin the Plans Specifications & Estimates (PS&E), and right-of-way engineering phases.

WORK PROGRAM:

- Work closely with consultant team, jurisdictions, Caltrans, regulatory agencies, and other pertinent parties to develop the Project Approval & Environmental Document per consultant contract **July 2018 – May 2019**
- With the consultant team, provide information and make presentations on the Highway 49 Sidewalk Gap Closures effort to elected officials, business groups, citizen groups, and other interested parties **July 2018 – June 2019/as needed**
- Work closely with consultant team, jurisdictions, regulatory agencies, and other pertinent parties to design improvements per consultant contract **May 2019 - FY 2019/20**

WORK ELEMENT 44 (continued)
SR 49 Sidewalk Gap Closures (Multi-year project)

PRODUCTS:

- Draft Project Report **December 2018**
- Draft Environmental Document Circulation **December 2018**
- Final Project Report **May 2019**
- Final Environmental Document **May 2019**
- Final Design Plans **FY 2019/20**
- Consultant contract amendments **As needed**
- Newsletters, press releases, and outreach materials **Ongoing**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
2018/19 LTF	\$ 11,878	PCTPA	\$100,878
CMAQ	<u>540,000</u>	Environmental/design consultant	450,000
		Legal	<u>1,000</u>
TOTAL	\$551,878		\$551,878
Percent of budget: 11.42%			

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 passage of SB 1 in the Spring of 2017 has brought significant new revenues into play, with critical administrative roles for Regional Transportation Planning Agencies (RTPAs). The package of ten different funding programs includes a few that are distributed by formula, with most distributed on a competitive basis, and PCTPA is deeply involved in the development of the guidelines and requirements of these programs. As those programs come on line, this means PCTPA must enhance our coordination with member jurisdictions as well as SACOG and other regional agencies to identify projects and develop applications. Equally critical, these programs include a much higher level of reporting to Caltrans and the California Transportation Commission (CTC) that PCTPA must comply with.

Another 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, SR 49, and I-80. While in recent years, 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. However, with the passage of SB 1, it appears the RTIP debt may be paid off in one or two more cycles, thus bringing this funding source back into play.

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, SR 49 Sidewalk Gap Closures, Placer Parkway, rail capacity improvements, and

WORK ELEMENT 50 (continued)
PROJECT PROGRAMMING AND REPORTING

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 Block Grant Program (RSTBGP), 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 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.

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 INFRA and TIGER grants **Per Federal/State schedules**

WORK ELEMENT 50 (continued)
PROJECT PROGRAMMING AND REPORTING

- 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 **Ongoing**
- 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**
- 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 ELEMENT 50 (continued)

PROJECT PROGRAMMING AND REPORTING

- 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**
- Participate in efforts to develop guidelines and requirements for new funding programs under SB 1 **Ongoing per Caltrans/CTC schedules**
- In coordination with member jurisdictions, Caltrans, CCJPA, and/or SACOG, develop applications for SB 1 funding programs **Ongoing per Caltrans/CTC schedules**
- Gather data and complete reporting requirements for SB 1 funding programs **Ongoing per Caltrans/CTC schedules**

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 2019, per Caltrans schedule**
- FTA Section 5311 Program of Projects and Application **January 2019**
- FTA Section 5304/SHA Sustainable Communities Grant application **March 2019**
- FHWA Strategic Partnership Grant application **March 2019**
- 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**
- SB 1 program applications **Per Caltrans/CTC schedules**
- SB 1 program reports **Per Caltrans/CTC schedules**

WORK ELEMENT 50 (continued)
PROJECT PROGRAMMING AND REPORTING

REVENUES		EXPENDITURES	
FY 2018/19 LTF	\$101,713	PCTPA	<u>\$186,713</u>
STIP Programming (PPM)	85,000		
TOTAL	\$186,713		\$186,713
Percent of budget: 3.86%			

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 2016, developed the Transportation Investment Plan and Sales Tax Ordinance which was placed on the November 2016 ballot as Measure M. While the effort achieved just under 64% support, that was not quite enough for the 2/3 majority required for passage.

Unfortunately, the disparity between critical transportation needs and funding opportunities, and the integral ties to the economic vitality of Placer County has not changed. Meanwhile, the very legitimate public concerns about traffic congestion and pavement conditions are getting even worse.

Our charge is to regroup and redouble our efforts to provide the public with more information about the planning and funding challenges involved in addressing our critical transportation needs. Enhanced and creative efforts to provide that kind of outreach and information is a key to the success of our Funding Strategy efforts moving forward.

WORK PROGRAM:

- Working with consultant, coordinate and facilitate outreach efforts **July 2018 - June 2019**
- Develop and provide informational materials and fact sheets on transportation needs and funding to interested parties, including community and business groups, and the general public. **July 2018 – June 2019**
- Obtain feedback from the public on the transportation needs, funding, and options through multiple sources, including web-based media and surveys **Ongoing**
- Monitor and evaluate proposals to change and/or augment state transportation funding programs as they affect Placer County projects and local funding strategies **Ongoing**
- Continue to identify opportunities to leverage state and federal dollars to enhance local transportation funding efforts **Ongoing**
- Continue to update and refine the Regional Transportation Funding Strategy, including opportunities, needs, and constraints **July 2018 – June 2019**
- Investigate opportunities for innovative funding, such as a public-private partnership, for specialized transit services, Placer Parkway, I-80 improvements, and other potential candidate projects **Ongoing**

WORK ELEMENT 60 (continued)
REGIONAL TRANSPORTATION FUNDING STRATEGY

- Develop and evaluate specific proposals to develop local funding options to address local transportation needs **July 2018 – June 2019**

PRODUCTS:

- Informational materials, including fact sheets, maps, charts, website graphics, and PowerPoint presentations, on transportation needs and funding **Ongoing**
- Agendas for meetings/presentations with stakeholders, community groups, and others **Ongoing**
- Regional Transportation Funding Strategy update **November 2018/Ongoing**
- Public survey data results **October 2018 and March 2019/as needed**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
2018/19 LTF	\$ 258,475	PCTPA	\$ 111,975
		Legal	10,000
		Funding Strategy consultant	60,000
		Public survey consultant	60,000
		Event sponsorship	6,500
		Website/graphics	10,000
TOTAL			\$ 258,475
Percent of budget:	5.35%		

WORK ELEMENT 77

DRY CREEK WEST PLANNING AND FEASIBILITY STUDY

PURPOSE: The Dry Creek West Planning and Feasibility Study will evaluate the potential alignment of a 3-mile multi-use trail that exists in the existing Dry Creek Greenway trail between Cook-Riolo Road in Placer County and Riverside Avenue in the City of Roseville. Upon completion of the proposed planning and feasibility study including development of a preferred trail alignment, the City of Roseville and Placer County would then be poised to begin environmental review and engineering, ultimately leading to construction of the trail.

BACKGROUND: PCTPA received a FY 2016/17 Caltrans Sustainable Communities Grant (FTA Section 5304) on behalf of the City of Roseville and Placer County to assess the feasibility and potential alignment of a 3-mile gap closure of the Dry Creek Greenway Trail and crossing of the Union Pacific rail yard. The proposed segment is part of the larger Dry Creek Greenway Regional Vision Plan completed in 2004 that envisions connecting western Placer County at the Sacramento County line to the City of Auburn on the north and to Folsom Lake and the American River Parkway on the east.

WORK PROGRAM:

- Host Community Open House **July 2018**
- Prepare Draft Planning and Feasibility Study **July 2018**
- Prepare Final Planning and Feasibility Study **September 2018**
- Conduct Public Agency Presentations on Final Planning and Feasibility Study **September 2018 and February 2019**

PRODUCTS:

- Project Team Monthly Meetings **July 2018 – February 2019**
- Draft Dry Creek West Planning and Feasibility Study Report **August 2018**
- Final Report **February 2019**
- Quarterly Invoice Package and Reports **Ongoing**

WORK ELEMENT 77 (continued)
Dry Creek West Planning AND Feasibility Study

<u>REVENUES</u>		<u>EXPENDITURES</u>	
2018/19 LTF	\$ 1,628	PCTPA	\$ 6,024
FTA Section 5304, Sustainable Communities grant	123,698	Planning/Feasibility Study Consultant	<u>135,000</u>
City of Roseville Local Match	<u>15,698</u>		
TOTAL	\$ 141,024	TOTAL	\$ 141,024
Percent of budget: 2.92%			

**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**

REVENUES		EXPENDITURES	
2018/19 LTF	\$ 1,625	PCTPA	\$ 1,625
Percent of budget:	0.03%		

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

<u>REVENUES</u>		<u>EXPENDITURES</u>	
2018/19 LTF	\$ 8,202	PCTPA	\$ 63,952
FSP State Allocation	335,000	FSP contractor	362,000
FY 2018/19 CMAQ Grant	83,750	Legal	1,000
			\$ 426,952
TOTAL	\$ 426,952		
Percent of budget:	8.83%		

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**
- Develop data and facilitate discussions on the potential expansion of JPA membership to the Town of Loomis **Ongoing**
- Work with member jurisdictions to update the JPA agreement **As needed**

PRODUCTS:

- SPRTA Implementation Plan updates **As needed**
- SPRTA Improvement Program updates **As needed**
- Joint Powers Agreement amendments **As needed**
- SPRTA FY 2018/19 Budget updates **As needed**
- SPRTA FY 2019/20 Budget **May 2019**
- 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**
- Updated Joint Powers Agreement **As needed**

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

REVENUES			EXPENDITURES	
SPRTA		\$ 66,713	PCTPA	\$ 66,713
Percent of budget:	1.38%			

COMMONLY USED ACRONYMS

ALUC	Airport Land Use Commission
ALUCP	Airport Land Use Compatibility Plan
APCD	Air Pollution Control District
ATP	Active Transportation Program
Caltrans	California Department of Transportation
CALCOG	California Association of Councils of Governments
CCJPA	Capitol Corridor Joint Powers Authority
CEQA	California Environmental Quality Act
CMAQ	Congestion Mitigation Air Quality
CTC	California Transportation Commission
CTSA	Consolidated Transportation Services Agency
FAST Act	Fixing America's Surface Transportation Act
FHWA	Federal Highway Administration
FSP	Freeway Service Patrol
FTA	Federal Transit Administration
FY	Fiscal Year
ITS	Intelligent Transportation Systems
JPA	Joint Powers Authority
LTF	Local Transportation Fund
MOU	Memorandum of Understanding
MPO	Metropolitan Planning Organization
MTP	Metropolitan Transportation Plan
MTIP	Metropolitan Transportation Improvement Program
OWP	Overall Work Program
PA&ED	Project Approval and Environmental Documentation
PCLTA	Placer County Local Transportation Authority
PPM	Planning, Programming and Monitoring
Prop 1B	Proposition 1B (November 2006 Transportation Bond Funding)
PTMISEA	Public Transportation Modernization Improvement and Service Enhancement Account Program
RFP	Request for Proposal
RPA	Rural Planning Assistance Funds
RSTP	Regional Surface Transportation Program
RTIP	Regional Transportation Improvement Program
RTP	Regional Transportation Plan
RTPA	Regional Transportation Planning Agency
SACOG	Sacramento Area Council of Governments
SCS	Sustainable Communities Strategy
SHOPP	State Highway Operation and Protection Program
SPRTA	South Placer Regional Transportation Authority
SSTAC	Social Services Transportation Advisory Council
STA	State Transit Assistance
STIP	State Transportation Improvement Program
STP	Surface Transportation Program
TDA	Transportation Development Act
TIGER	Transportation Investment Generating Economic Recovery
TNT/TMA	Truckee North Tahoe Transportation Management Association
TRPA	Tahoe Regional Planning Agency

Table 1

Budget Summary			
FY 2018/19			
Expenditures		FY 2017/18	
	Proposed	Adopted	Difference
Salary	\$694,889	\$615,074	\$79,815
Benefits	\$385,436	\$302,247	\$83,189
Direct (Table 2)	\$3,122,017	\$3,820,231	(\$698,214)
Indirect (Table 3)	\$631,400	\$729,710	(\$98,310)
Total	\$4,833,742	\$5,467,262	(\$633,520)
Revenues		FY 2017/18	
	Proposed	Adopted	Difference
LTF Administration	\$475,000	\$425,000	\$50,000
LTF Planning	\$907,233	\$893,902	\$13,331
Rural Planning Assistance - Formula	\$422,000	\$422,000	\$0
Rural Planning Assistance Carryover - ALUC	\$0	\$10,643	(\$10,643)
Rural Planning Assistance Carryover - Bikeway Plan	\$0	\$31,435	(\$31,435)
Rural Planning Assistance Carryover - RTP Outreach	\$30,000	\$0	\$30,000
ALUCP Contribution - City of Auburn	\$0	\$20,000	(\$20,000)
ALUC Fees	\$6,500	\$6,500	\$0
STIP Planning Funds	\$165,000	\$165,000	\$0
CMAQ Grant - CMP FY 2018/19	\$50,000	\$55,000	(\$5,000)
Placer APCD AB2766 Grant - FSP FY 18/19	\$0	\$15,000	(\$15,000)
Caltrans FSP Grant - FY 18/19 expended 18/19	\$335,000	\$125,515	\$209,486
Caltrans FSP Grant Reserve - from FY 17/18	\$0	\$93,557	(\$93,557)
CMAQ Grant - FSP FY 18/19 expended 18/19	\$83,750	\$41,875	\$41,875
CMAQ Grant Reserve - FSP - from FY 17/18	\$0	\$32,173	(\$32,173)
Building Administration	\$22,414	\$21,204	\$1,210
Building Admin/Ops Reimbursement	\$0	\$0	\$0
Capitol Corridor Marketing Match	\$7,500	\$7,500	\$0
Interest	\$3,000	\$3,000	\$0
SPRTA Administration	\$66,713	\$82,455	(\$15,742)
SPRTA - I-80/SR 65 IC	\$65,000	\$0	\$65,000
SPRTA - Placer Parkway	\$9,899	\$10,784	(\$885)
SPRTA - SR 65 Widening	\$630,000	\$465,000	\$165,000
NCIIP Section 1302 - I-80 Auxiliary Lanes	\$690,000	\$570,000	\$120,000
NCIIP Section 1302 - I-80/SR 65 IC	\$0	\$747,330	(\$747,330)
CMAQ Grant - SR 65 Widening	\$0	\$314,500	(\$314,500)
CMAQ Grant - SR 49 Sidewalks	\$540,000	\$200,000	\$340,000
FTA 5304 Grant - Dry Creek Planning Study	\$123,698	\$188,126	(\$64,428)
City of Roseville FTA 5304 Matching Funds	\$15,698	\$24,374	(\$8,676)
Western Placer CTSA SRTP grant 17/18	\$0	\$111,337	(\$111,337)
Western Placer CTSA SRTP grant 16/17	\$0	\$150,000	(\$150,000)
Western Placer CTSA JPA Administration	\$120,467	\$118,079	\$2,388
LTF Carryover	\$65,000	\$116,014	(\$51,014)
Total	\$4,833,872	\$5,467,303	(\$633,430)
Contingency Fund Balance		FY 2017/18	
	Proposed	Adopted	Difference
PCTPA	\$555,000	\$555,000	\$0
Nevada Station	\$50,000	\$50,000	\$0
Total	\$605,000	\$605,000	\$0
Revenue to Expenditure Comparison		FY 2017/18	
	Proposed	Adopted	Difference
Surplus/(Deficit)	\$130	\$40	

Table 2

	FY 2017/18		Difference	Source
	Proposed	Adopted		
TDA Fiscal Audits (WE 11)	\$34,900	\$34,300	\$600	LTF
Triennial Performance Audits (WE 11)	\$40,000	\$0	\$40,000	LTF
Coordinated Transit Schedule Guide Update (WE 14)	\$4,000	\$4,000	\$0	CMAQ, LTF
Alternative Fuel Vehicle Marketing/Support (WE 14)	\$2,000	\$2,000	\$0	CMAQ, LTF
TNT/TMA Membership (WE 14)	\$6,400	\$6,400	\$0	LTF
Short Range Transit Plans (WE 23)	\$10,000	\$180,000	(\$170,000)	WPCTSA
WPCTSA Short Range Transit Plan (WE 24)	\$0	\$35,000	(\$35,000)	WPCTSA
Capitol Corridor Marketing (WE 33)	\$12,500	\$12,500	\$0	CMAQ, LTF, CCJPA
SACOG Payment (WE 20)	\$453,617	\$446,451	\$7,166	LTF, RPA
Website/Graphic Design (WE 14, 60)	\$17,000	\$19,000	(\$2,000)	LTF
I-80/SR 65 Interchange Outreach Consultant (WE 41)	\$3,600	\$0	\$3,600	SPRTA
I-80/SR 65 Interchange Permitting Consultant (WE 41)	\$45,000	\$88,409	(\$43,409)	SPRTA
I-80/SR 65 Interchange Environmental Mitigation (WE 41)	\$0	\$600,000	(\$600,000)	NCIIP
SR 65 Widening Consultant Team - Enviro (WE 42)	\$0	\$314,787	(\$314,787)	CMAQ
SR 65 Widening Consultant Team - Design (WE 42)	\$500,000	\$400,000	\$100,000	SPRTA
I-80 Auxiliary Lanes Consultant - Design (WE 43)	\$600,000	\$535,000	\$65,000	HPP, RPS9
SR 49 Sidewalk Consultant - Enviro/Design (WE 44)	\$450,000	\$165,000	\$285,000	CMAQ
ALUC Consulting Services (WE 27)	\$7,500	\$7,500	\$0	ALUC fees
Outreach and Notification Expenses (WE 11, 14, 27)	\$7,000	\$7,000	\$0	RPA, LTF
Communications Consultant (WE 14)	\$47,500	\$47,500	\$0	LTF
Federal Advocacy Services (WE 13)	\$36,500	\$39,000	(\$2,500)	LTF
State Advocacy Services (WE 13)	\$30,000	\$22,750	\$7,250	LTF
Advocacy Expenses/Travel (WE 13)	\$10,000	\$12,000	(\$2,000)	LTF
Freeway Service Patrol Contractor (WE 80)	\$362,000	\$270,700	\$91,300	Caltrans, SB1, LTF
Educational Outreach/Events (WE 14, 60)	\$17,000	\$21,000	(\$4,000)	LTF
Legal Services (WE 11, 20, 27, 35, 41, 42, 60, 80)	\$53,000	\$25,500	\$27,500	LTF, RPA, CMAQ, HPP, ALUC fees
Bicycle Map Printing (WE 33)	\$12,500	\$12,500	\$0	LTF
Countywide Bikeway Master Plan Consultant (WE 33)	\$0	\$50,434	(\$50,434)	LTF, RPA
Traffic Modeling/Transp Analysis Consultant (WE 20)	\$0	\$45,000	(\$45,000)	LTF
RTP Outreach Consultant (WE 20)	\$25,000	\$0	\$25,000	RPA
RTP Traffic/Environmental Consultants (WE 20)	\$80,000	\$0	\$80,000	LTF
Funding Strategy Consultant (WE 60)	\$60,000	\$78,500	(\$18,500)	LTF, RPA
Public Opinion Polling (WE 60)	\$60,000	\$28,000	\$32,000	LTF, RPA
Dry Creek Trail Consultant/City of Roseville (WE 77)	\$135,000	\$210,000	(\$75,000)	FTA 5304
ALUCP Update Consultant (WE 27)	\$0	\$100,000	(\$100,000)	RPA
TOTAL	\$3,122,017	\$3,820,231	(\$698,214)	

LTF = Local Transportation Fund

CMAQ = Congestion Mitigation and Air Quality

RPA = Rural Planning Assistance Funds

STIP = State Transportation Improvement Program

FTA = Federal Transit Administration

Table 3**Indirect Cost Budget
FY 2018/19**

CALTRANS ICAP INDIRECT	FY 2017/18			
	Proposed	Adopted	Variance	Variance %
ACTUARIAL <i>Note 4</i>	\$0	\$0	\$0	0.00%
FISCAL AUDIT <i>Note 4</i>	\$0	\$0	\$0	0.00%
ADVERTISING	\$2,000	\$2,000	\$0	0.00%
COMMUNICATION	\$10,250	\$10,250	\$0	0.00%
OFFICE/COMPUTER EQUIPMENT	\$7,500	\$7,800	(\$300)	-3.85%
DUES/SUBSCRIPTIONS - NON ADVOCACY	\$1,000	\$2,000	(\$1,000)	-50.00%
OFFICE/COMPUTER EQUIP MAINT	\$21,800	\$6,800	\$15,000	220.59%
FURNITURE	\$500	\$2,000	(\$1,500)	-75.00%
INSURANCE	\$20,000	\$20,000	\$0	0.00%
LEGAL <i>Note 2</i>	\$16,000	\$18,500	(\$2,500)	-13.51%
MEMBERSHIP/TRAINING - NON ADVOCACY	\$8,500	\$13,000	(\$4,500)	-34.62%
OFFICE SUPPLIES	\$4,300	\$4,500	(\$200)	-4.44%
POSTAGE	\$3,000	\$3,000	\$0	0.00%
PRINTING & REPRODUCTION	\$4,000	\$4,000	\$0	0.00%
TRAVEL/AUTO/LODGING - NON ADVOCACY	\$19,000	\$19,000	\$0	0.00%
UTILITIES/MAINTENANCE	\$17,200	\$17,200	\$0	0.00%
INDIRECT LABOR - <i>Note 3</i>	\$355,739	\$400,801	(\$45,062)	-11.24%
Subtotal	\$490,789	\$530,851	(\$40,062)	-7.55%
INDIRECT COST ADJUSTMENT FROM FY 16/17	(\$47,022)	(\$16,324)	(\$30,698)	0.00%
ICAP ALLOWABLE TOTAL	\$443,767	\$514,527	(\$70,760)	
TOTAL INDIRECT				
BOARDMEMBER REIMBURSEMENT	\$8,500	\$8,500	\$0	0.00%
MEETING SUPPLIES	\$4,500	\$4,500	\$0	0.00%
MISCELLANEOUS	\$250	\$250	\$0	0.00%
ACTUARIAL	\$5,000	\$7,800	(\$2,800)	-35.90%
FISCAL AUDIT <i>Note 1</i>	\$16,100	\$15,850	\$250	1.58%
EXECUTIVE RECRUITMENT CONSULTANT	\$0	\$25,000	(\$25,000)	-100.00%
OFFICE SPACE	\$153,283	\$153,283	\$0	0.00%
SUBTOTAL	\$187,633	\$215,183	(\$27,550)	-12.80%
INDIRECT COST BUDGET TOTAL	\$631,400	\$729,710	(\$98,310)	-13.47%
Non-Cash Expenses (For Information Only)				
DEPRECIATION EXPENSE	\$0	\$3,061	(\$3,061)	

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

Note 4 - Actuarial and Fiscal Audit are now unallowable indirect due to contracting provisions

Table 4

Revenue - 2018/19 OWP												
	Work Element	Current Year LTF 17/18	Rural Plan Assist	STIP	Federal Earmark	SPRTA	CMAQ	FSP Grants	LTF/STA Article 4.5	Other		TOTAL
5	Agency Admin - Indirect	\$0								\$ 355,739	(1)	\$355,739
10	Agency Admin - OWP	\$26,382	\$25,000									\$51,382
11	TDA Implementation	\$217,643										\$217,643
12	Intergovernmental Coordination	\$85,377		\$20,000								\$105,377
13	Intergovernmental Advocacy	\$106,851								\$3,000	(2)	\$109,851
14	Communications/Outreach	\$194,776					\$34,000					\$228,776
15	Building Administration	\$0								\$22,414	(4)	\$22,414
20	SACOG/MPO Planning Integration	\$251,677	\$427,000	\$60,000								\$738,677
23	CTSA Administration	\$0							\$120,467			\$120,467
27	Airport Land Use Commission	\$90,082								\$6,500	(6)	\$96,582
33	Bikeway Planning	\$27,641					\$8,500					\$36,141
35	Capitol Corridor/Rail	\$39,576					\$7,500			\$7,500	(3)	\$54,576
40	Placer Parkway	(\$0)				\$9,899						\$9,899
41	I-80/SR 65 Interchange	\$5,101				\$65,000						\$70,101
42	SR 65 Widening	\$2,089				\$630,000						\$632,089
43	I-80 Auxiliary Lanes	\$16,386			\$690,000							\$706,386
44	SR 49 Sidewalks	\$11,878					\$540,000					\$551,878
50	Project Programming and Reporting	\$101,713		\$85,000								\$186,713
60	Transportation Funding Strategy	\$258,475										\$258,475
77	Dry Creek West Planning Study	\$1,628								\$139,396	(7)	\$141,024
79	ITS Program	\$1,625										\$1,625
80	Freeway Service Patrol	\$8,202					\$83,750	\$335,000			(5)	\$426,952
100	SPRTA Administration	\$0				\$66,713						\$66,713
	Unallocated Revenue/Reserve	\$130										\$130
	Total	\$1,447,233	\$452,000	\$165,000	\$690,000	\$771,612	\$673,750	\$335,000	\$120,467	\$178,810		\$4,833,872

Notes: (1) Work Element 05 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) ALUC fees; (7) FTA Section 5304 including Local Match

Table 5

Expenditures - 2018/19 OWP				<i>Caltrans ICAP rate</i>	<i>Total Rate (see Table 3)</i>			Website/ Graphics	Legal	Other	Total	% of Budget
	PY	Staff	Indirect	Indirect	Indirect	SACOG	Consulting					
5 Agency Admin - Indirect	1.72	\$355,739								(1)	\$355,739	see Table 3
10 Overall Work Program	0.13	\$32,429	\$13,321	\$5,632							\$51,382	1.06%
11 TDA Implementation	0.59	\$89,301	\$52,192	n/a			\$74,900		\$500	\$750 (5)	\$217,643	4.50%
12 Intergovernmental Coordination	0.26	\$66,507	\$27,319	\$11,551							\$105,377	2.18%
13 Intergovernmental Advocacy	0.08	\$21,049	\$12,302	n/a			\$66,500			\$10,000 (8)	\$109,851	2.27%
14 Communications/Outreach	0.48	\$95,381	\$39,180	\$16,566			\$47,500	\$11,000		\$19,150 (2),(4),(5),(7)	\$228,776	4.73%
15 Building Administration	0.07	\$14,146	\$8,268	n/a							\$22,414	0.46%
20 SACOG/MPO Planning Integration	0.63	\$113,011	\$46,422	\$19,628	\$453,617	\$105,000		\$1,000			\$738,677	15.28%
23 CTSA Administration	0.33	\$69,719	\$40,748	n/a			\$10,000				\$120,467	2.49%
27 ALUC/Aviation Planning	0.23	\$48,018	\$19,724	\$8,340			\$7,500		\$7,000	\$6,000 (5)	\$96,582	2.00%
33 Bikeway Planning	0.08	\$14,921	\$6,129	\$2,591				\$12,500			\$36,141	0.75%
35 Capitol Corridor Rail	0.11	\$26,240	\$10,779	\$4,557			\$12,500		\$500		\$54,576	1.13%
40 Placer Parkway	0.02	\$6,247	\$3,651	n/a							\$9,899	0.20%
41 I-80/SR 65 Interchange	0.05	\$12,939	\$5,315	\$2,247			\$48,600		\$1,000		\$70,101	1.45%
42 SR 65 Widening	0.26	\$64,432	\$26,467	\$11,191			\$500,000		\$30,000		\$632,089	13.08%
43 I-80 Auxiliary Lanes	0.31	\$66,512	\$27,321	\$11,552			\$600,000		\$1,000		\$706,386	14.61%
44 SR 49 Sidewalks	0.34	\$63,667	\$26,153	\$11,058			\$450,000		\$1,000		\$551,878	11.42%
50 Project Programming and Reporting	0.64	\$117,841	\$48,406	\$20,467							\$186,713	3.86%
60 Transportation Funding Strategy	0.28	\$70,671	\$41,304	n/a			\$120,000	\$10,000	\$10,000	\$6,500 (4)	\$258,475	5.35%
77 Dry Creek West Planning Study	0.02	\$3,802	\$1,562	\$660			\$135,000				\$141,024	2.92%
79 ITS Program	0.00	\$1,026	\$599	n/a							\$1,625	0.03%
80 Freeway Service Patrol	0.19	\$40,362	\$16,580	\$7,010					\$1,000	\$362,000 (3)(6)	\$426,952	8.83%
100 SPRTA Administration	0.18	\$42,105	\$24,608	n/a							\$66,713	1.38%
Total	7.00	\$1,080,325	\$498,349	\$133,051	\$453,617	\$2,177,500	\$33,500	\$53,000	\$404,400		\$4,833,742	100.00%

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

Notes: (1) WE 05 is indirect and proportionally spread over all other work elements; (2) Includes \$6,400 payment to TNT/TMA for outreach in Tahoe area;

(3) Carryover/Reserve; (4) transportation event sponsorship; (5) notifications and outreach; (6) FSP contract; (7) alternative fuel vehicle support; (8) travel expenses

Table 6

Summary of Staff Hours and Costs FY 2018/19

		Staff Hours	Staff Hour %	Person Years		Staff Costs	Staff Cost %
5	Agency Admin - Indirect	3580	24.59%	1.72		\$355,739	24.77%
10	Agency Admin - OWP	275	1.89%	0.13		\$32,429	2.26%
11	TDA Implementation	1225	8.41%	0.59		\$89,301	6.22%
12	Intergovernmental Coordination	550	3.78%	0.26		\$66,507	4.63%
13	Intergovernmental Advocacy	165	1.13%	0.08		\$21,049	1.47%
14	Comm/Outreach	995	6.83%	0.48		\$95,381	6.64%
15	Building Administration	140	0.96%	0.07		\$14,146	0.99%
20	SACOG/MPO Plan Integration and Support	1300	8.93%	0.63		\$113,011	7.87%
23	CTSA Administration	685	4.70%	0.33		\$69,719	4.85%
27	ALUC/Aviation Planning	470	3.23%	0.23		\$48,018	3.34%
33	Bikeway Planning	165	1.13%	0.08		\$14,921	1.04%
35	Capitol Corridor Rail	230	1.58%	0.11		\$26,240	1.83%
40	Placer Parkway EIR	50	0.34%	0.02		\$6,247	0.44%
41	I-80/SR 65 Interchange	105	0.72%	0.05		\$12,939	0.90%
42	SR 65 Widening	535	3.67%	0.26		\$64,432	4.49%
43	I-80 Auxiliary Lanes	635	4.36%	0.31		\$66,512	4.63%
44	SR 49 Sidewalks	705	4.84%	0.34		\$63,667	4.43%
50	Project Programming	1340	9.20%	0.64		\$117,841	8.21%
60	Regional Transp Funding Strategy	585	4.02%	0.28		\$70,671	4.92%
77	Dry Creek West Planning Study	45	0.31%	0.02		\$3,802	0.26%
79	ITS	10	0.07%	0.00		\$1,026	0.07%
80	Freeway Service Patrol	395	2.71%	0.19		\$40,362	2.81%
100	SPRTA Administration	375	2.58%	0.18		\$42,105	2.93%
	Total	14560	100.0%	7.00		\$1,436,064	100.0%

Table 7

Agency Salary and Pay Range FY 2018/19				
			FY 2018/19 Monthly Salary Range	
Position Title	Classification	# of Positions	Low	High
Executive Director	Executive Director	1	14558	19509
Deputy Executive Director	Deputy Director	1	11600	15269
Senior Transportation Planner	Senior Planner	2	8641	11028
Associate Planner/Communications	Associate Planner	0	6812	8694
Assistant Planner	Assistant Planner	1	5222	6664
Fiscal/Administrative Officer	Fiscal/Administrative Officer	1	8715	11123
Planning Administrator/Board Secretary	Executive Assistant	1	6374	8134
			FY 2018/19 Hourly Salary Range	
Position Title	Classification	# of Positions	Low	High
IT Administrator	Associate Planner	0.25	39.30	50.16
Planning Intern	Planning Intern	0	22.60	28.84