



MEMORANDUM

TO: Board of Directors **DATE:** October 12, 2011

FROM: Celia McAdam, Executive Director

SUBJECT: **FY 2011/12 OVERALL WORK PROGRAM (OWP) AND BUDGET – AMENDMENT #1**

ACTION REQUESTED

Adopt the attached FY 2011/12 Overall Work Program (OWP) and Budget – Amendment #1 and authorize the Executive Director to submit it to Caltrans.

BACKGROUND

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

It is expected that, as each fiscal year progresses, situations and priorities will change, and work activities and budgets must be updated correspondingly. For that reason, amendments to the OWP and Budget are normally expected during the fiscal year. The Board approved the Final FY 2011/12 OWP and Budget at your May 2011 meeting.

DISCUSSION

The Overall Work Program delineates the latest information on the efforts the Board has directed staff to undertake in FY 2011/12. The accompanying budget covers those activities as specified, and reflects the Agency's current financial status.

There have been a number of refinements to the FY 2011/12 OWP and Budget since adopted earlier this year. A summary of the more significant changes are noted below:

Budget

As we closed out the books for FY 2010/11, the numbers proved that the year was more financially challenging than anticipated. Specifically, the Agency took some hits to revenue that resulted in a negative cash flow. The good news is, by strategically decreasing expenses and increasing revenue, the attached budget brings the Agency budget back into balance for FY 2011/12.

The aforementioned revenue shortfalls come from two sources. First, we were unable to obtain a portion of anticipated reimbursement for staff activities from Caltrans-administered Federal funding on the I-80/SR 65 Interchange Improvements and Congestion Management Program. Staff has been working with Caltrans Accounting and Audits Division to develop an updated Indirect Cost Allocation Plan (ICAP) to more effectively recoup these overhead costs in the future. This has also resulted in some changes to the budget tables as noted below.

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Another revenue challenge has come from the Nevada Station. As the Board is aware, the economic downturn resulted in several long term vacancies that significantly reduced anticipated revenues, while PCTPA must continue to make bond payments. The good news is that the building occupancy situation has turned around significantly as four of these five vacancies are now under long term leases. More specific discussion of the Nevada Station financial situation and the long term plans for financial stability are provided under the Nevada Station Budget item elsewhere on this agenda.

Budgetary adjustments include:

- Fiscal audits are now moved from Direct Costs (Table 2) to Indirect Costs (Table 3).
- Employee retirement medical is moved from Indirect Costs (Table 3) to Staff Benefits.
- Staffing and benefit costs are reduced in the second half of FY 2011/12 as Senior Planner Stan Tidman retires. Stan will be working part time without benefits as a retired annuitant for the remainder of the year, managing consultant contracts for the I-80/SR 65 Interchange Improvements and Airport Land Use Compatibility Plan, and assisting Celia McAdam as liaison with the Placer Parkway environmental process.
- Reimbursements from WP CTSA increase in the second half of FY 2011/12 to cover additional salary cost as Alternative Transportation Manager Solvi Sabol moves to full time (from previous .75 time) to manage the new programs expected to be adopted by the Board as part of the WP CTSA Short Range Transit Plan, and for consultant contract augmentation for AMMA Consulting.
- Reserves of \$300,000 for PCTPA are restored. Additional reserves of \$55,000 are added for Nevada Station.
- Grant funding, including Corridor Mobility and Air Quality (CMAQ), Federal Transit Administration (FTA), and Placer County Air Pollution Control District Clean Air Grant, are added to Transit Schedule Coordination (WE 76). A contract with transit consultant Moore and Associates of \$33,487 is also added to spearhead the coordination effort.
- Funding was adjusted for various work elements, including the Congestion Management Program (WE 30) and Project Programming (WE 50) to reflect actual grant awards and distribution.

Other budgetary adjustments include carryover of funding and projects, and reductions in indirect spending.

Work Program

- Agency Administration (WE 10) has been subdivided to account for Indirect Labor (WE 10a) to recoup a portion of administrative costs to be reimbursed by Federal grants.
- The Transit Schedule Coordination (Work Element 76) effort will have beefed up graphics and printing as a result of our successful FTA and Clean Air grants.
- The programming changes and agreements needed to start preconstruction work on the eastbound auxiliary lanes on I-80 between SR 65 and Rocklin Road are now added to Project Programming (WE 50).
- New initiatives to provide efficient enhancements to non-emergency medical transportation, as identified in the WP CTSA Short Range Transit Plan are added to WP CTSA (WE 23).

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- Participation in various Caltrans studies, such as the Statewide Rail Plan and Freight Mobility Plan, are also included in appropriate work elements.

Staffing

The overall staffing plan sees a reduction from 6.65 to 6.55 full time equivalent employees. Senior Planner Stan Tidman will be retiring as of 12/31/11 and staying on as a part-time retired annuitant. The plan also calls for Alternative Transportation Manager Solvi Sabol to take on additional responsibilities and increase her hours from 31 to 40 per week as of January 2012.

CM

Attachment



PLACER COUNTY
TRANSPORTATION
PLANNING AGENCY

Final



OVERALL WORK PROGRAM AND BUDGET

Amendment #1

FISCAL YEAR 2011/12

October 2011

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OVERALL WORK PROGRAM FOR 2011/12

OVERVIEW

The FY 2011/12 Overall Work Program (OWP) documents the management, budgetary, and monitoring activities performed annually by the Placer County Transportation Planning Agency (PCTPA). It is developed annually for Caltrans review and for approval by the PCTPA Board of Directors. This version of the OWP is the result of input from jurisdiction management, public works and planning officials, air district management, tribal governments, elected officials, and the general public. This document also provides an application format for Caltrans-administered funding programs, such as FHWA Partnership Planning funds and FTA Transit Planning grants.

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

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

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

The 2011/12 OWP is a product of cooperative efforts by PCTPA's member jurisdictions, including the Cities of Auburn, Colfax, Lincoln, Loomis, Rocklin, and Roseville, the Town of Loomis, and Placer County, as well as other interested agencies. Equally important, the OWP is consistent with State and federal funding priorities.

INTRODUCTION

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Western Placer Consolidated Transportation Services Agency (WP CTSA)

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

PCTPA ORGANIZATION

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

PCTPA has provided for seven full-time staff members to implement the FY 2011/12 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, ~~2010~~ 2011 populations: Auburn (~~43,578~~ 13,410), Colfax (~~1,993~~ 1,971), Lincoln (~~41,111~~ 43,248), Loomis (~~6,743~~ 6,475), Rocklin (~~56,019~~ 57,901) and Roseville (~~115,781~~ 120,593). Unincorporated Placer County has a population of 98,564 98,245. These population estimates are based upon information provided by the California Department of Finance in their ~~2010~~ 2011 DOF E-4 Report.

AGENCY COORDINATION

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

Figure 1

PCTPA Organizational Chart

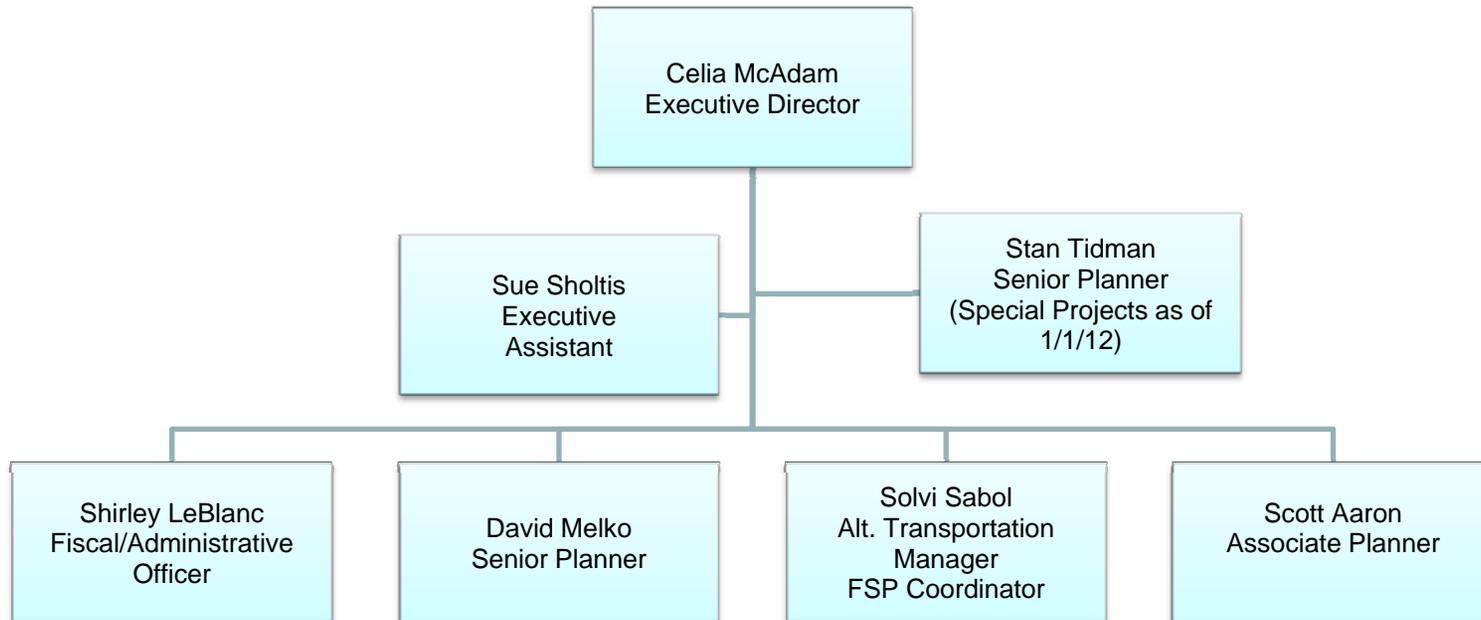
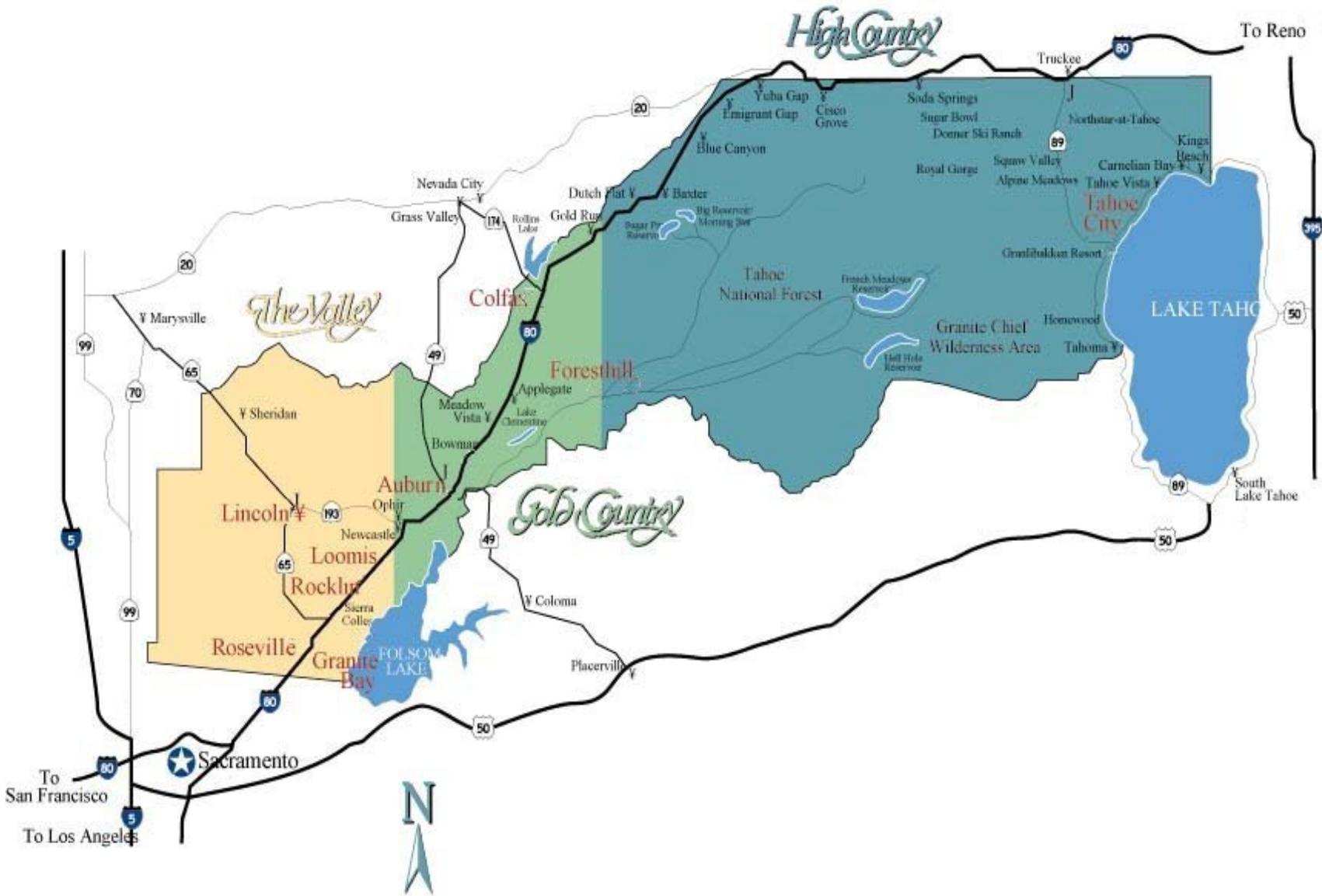


Figure 2
Placer County Location



COMMUNITY PARTICIPATION

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

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

FEDERAL PLANNING FACTORS

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

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

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

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

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

- Transportation Development Act Administration (WE 11)

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

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

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

Increase the accessibility and mobility of people and for freight

- TDA Implementation (WE 11)
- Regional Transportation Plan (WE 20)
- CTSA Administration (WE 23)
- Congestion Management Program (WE 30)
- Bikeway Planning (WE 33)
- Capitol Corridor/Regional Rail (WE 35)
- Placer Parkway EIR (WE 40)
- Project Programming (WE 50)
- Project Management and Delivery (WE 55)
- Fixed Route SRTP (WE 74)
- Western Placer CTSA SRTP (WE 75)
- Transit Schedule Coordination (WE 76)
- ITS Program (WE 79)
- Freeway Service Patrol (WE 80)

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

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

- TDA Implementation (WE 11)
- Intergovernmental Coordination (WE 12)
- Regional Transportation Plan (WE 20)
- CTSA Administration (WE 23)
- Congestion Management Program (WE 30)
- Bikeway Planning (WE 33)
- Capitol Corridor/Regional Rail (WE 35)
- Placer Parkway EIR (WE 40)
- Fixed Route SRTP (WE 74)
- Western Placer CTSA SRTP (WE 75)
- Transit Schedule Coordination (WE 76)

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

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

- TDA Implementation (WE 11)
- Intergovernmental Coordination (WE 12)
- Regional Transportation Plan (WE 20)
- CTSA Administration (WE 23)
- Congestion Management Program (WE 30)
- Bikeway Planning (WE 33)
- Capitol Corridor/Regional Rail (WE 35)
- Fixed Route SRTP (WE 74)
- Western Placer CTSA SRTP (WE 75)
- Transit Schedule Coordination (WE 76)

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

Promote efficient system management and operation

- TDA Implementation (WE 11)
- Regional Transportation Plan (WE 20)
- CTSA Administration (WE 23)
- Congestion Management Program (WE 30)
- Project Programming (WE 50)

- Fixed Route SRTP (WE 74)
- Western Placer CTSA SRTP (WE 75)
- Transit Schedule Coordination (WE 76)
- ITS Program (WE 79)
- Freeway Service Patrol (WE 80)

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

Emphasize the preservation of the existing transportation system

- TDA Implementation (WE 11)
- Regional Transportation Plan (WE 20)
- CTSA Administration (WE 23)
- Congestion Management Program (WE 30)
- Project Programming (WE 50)
- Fixed Route SRTP (WE 74)
- Western Placer CTSA SRTP (WE 75)
- Transit Schedule Coordination (WE 76)
- Freeway Service Patrol (WE 80)

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

CALTRANS REGIONAL PLANNING ACTIVITIES

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

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

TO BE PROVIDED BY CALTRANS DISTRICT 3 PLANNING

<u>ACTIVITY</u>	<u>DESCRIPTION</u>	<u>PRODUCTS</u>
<u>System Planning</u>	<u>Completion of system planning products used by Caltrans and its transportation partners</u>	<ul style="list-style-type: none"> • <u>District System Management Plan Update</u> • <u>Transportation Corridor Concept Report Update for SR 49</u> • <u>Transportation System Development Plan Update</u> • <u>District 3 Goods Movement Plan</u> • <u>District 3 Park and Ride Plan</u> • <u>District 3 Bicycle Guide and Plan</u> • <u>Complete Streets Work Plan</u>
<u>Advance Planning</u>	<u>Completion of pre-programming studies (e.g. project initiation documents, such as Project Study Reports) so as to be ready to program resources for capital projects</u>	<u>Project Initiation Documents (PID), as indicated in the "District 3 non-SHOPP PID Work Program: as previously verified</u>
<u>Regional Planning</u>	<u>Participate in and assist with various regional planning projects and studies</u>	<u>Participation in the following projects and studies:</u> <ul style="list-style-type: none"> • <u>Assist with Blueprint Planning Program</u> • <u>Grant Administration</u> • <u>California Transportation Plan Update</u> • <u>RTIP Activities</u> • <u>Approved Overall Work Program (OWP, OWP Agreement, and appropriate amendments)</u> • <u>Participate on various policy and technical committees related to all facets of the regional planning process</u> • <u>Oversight on Planning Projects on the State Highway System (SHS)</u>

<u>Local Development Review Program</u>	<u>Review of all local development proposals potentially impacting the State Highway System</u>	<u>Assistance to lead agencies in their fulfillment of the CEQA process to ensure the identification and mitigation of local development impacts to the State Highway System.</u>
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WORK ELEMENT 10

AGENCY ADMINISTRATION

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

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

WORK PROGRAM:

- Develop monthly PCTPA Board agenda packets **Monthly**
- Develop agendas and materials for Technical Advisory Committee **Monthly**
- Develop agendas and materials for other PCTPA committees **As Needed**
- Conduct PCTPA Board regular monthly meetings and special meetings as required **Monthly**
- Administer PCTPA FY 2011/12 operating budget **Ongoing**
- ~~Prepare amendments to FY 2011/12 Overall Work Program and Budget December 2011, April 2012 or as needed~~
- ~~Prepare FY 2012/13 Overall Work Program and Budget January 2012 May 2012~~
- Prepare quarterly financial reports for auditors and PCTPA Board **Quarterly**
- Maintain transportation planning files, correspondence and data **Ongoing**
- Review and monitor new and proposed programs and regulations applying to transportation planning **As Needed**
- Perform personnel duties, including employee performance reviews **Annually/as needed**
- Administer PCTPA benefit programs **Ongoing**
- Update PCTPA Bylaws, Administrative Operating Procedures and Personnel Policies to reflect changes in State and Federal law **As Needed**
- Prepare payroll and other agency checks **Bi-weekly**
- Prepare quarterly and annual tax reports **Quarterly**
- Maintain ongoing bookkeeping and accounting **Ongoing**
- Maintain and update computer systems and equipment, including all information technology (IT) related tasks **Ongoing**

PRODUCTS:

- PCTPA meeting agendas and staff reports, paper and online versions **Monthly**
- List of warrants **Monthly**
- Quarterly reports of PCTPA operating budget status **Quarterly**
- ~~Quarterly progress reports of FY 2011/12 Overall Work Program Quarterly~~
- ~~Revisions to FY 2011/12 Overall Work Program and Budget As Needed (October 2011, March 2012)~~
- ~~Preliminary Draft of FY 2012/13 Overall Work Program and Budget February 2012~~
- ~~Final FY 2012/13 Overall Work Program and Budget May 2012~~
- Employee performance reviews **Annually**

WORK ELEMENT 10 (continued)
AGENCY ADMINISTRATION

- Updated Bylaws, Operating Procedures and Personnel Policies **As Needed**
- Actuarial analysis of benefit programs **As needed**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
2011/12 LTF	\$ 298,942 <u>254,565</u>	PCTPA	\$ 353,942 <u>331,365</u>
Rural Planning Assistance	50,000 <u>75,000</u>		
Interest	5,000 <u>1,800</u>		
	\$ 353,942 <u>331,365</u>		
Percent of budget: 11.51 <u>10.71</u> %			

WORK ELEMENT 10A
INDIRECT LABOR

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

WORK PROGRAM:

- Prepare amendments to FY 2011/12 Overall Work Program and Budget **September 2011 – October 2011, February – March 2012, or as needed**
- Prepare FY 2012/13 Overall Work Program and Budget **January 2012 – May 2012**
- Prepare timesheets to allocate staff time to appropriate work elements **Ongoing**

PRODUCTS:

- Quarterly progress reports on FY 2011/12 Overall Work Program **Quarterly**
- FY 2011/12 Overall Work Program and Budget amendments **October 2011, March 2012, or as needed**
- Preliminary Draft FY 2012/13 Overall Work Program and Budget **February 2012**
- Final FY 2012/13 Overall Work Program and Budget **May 2012**
- Employee timesheets **Bi-weekly**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
2011/12 LTF	\$ <u>24,925</u>	PCTPA	\$ <u>24,925</u>
Percent of budget: <u>.81</u> %			

WORK ELEMENT 11

TRANSPORTATION DEVELOPMENT ACT ADMINISTRATION

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

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

WORK PROGRAM:

- Solicit public comments on unmet transit needs throughout Placer County **October – December 2011**
- Review and summarize all comments received regarding unmet transit needs **December 2011**
- Evaluate current existing services and their effectiveness in meeting transit needs and demand **December 2011 – January 2012**
- Prepare a report recommending a finding on unmet transit needs **January - February 2012**
- Provide for the management of the Local Transportation Fund (LTF) **Ongoing**
- Prepare a final estimate of LTF apportionments for FY 2011/12 **August 2011**
- Prepare a preliminary estimate of LTF apportionments for FY 2012/13 **February 2012**
- Assist claimants with the preparation of project lists, annual claims, and local program administration **Ongoing**
- Provide for the review, approval, and processing of all LTF and other TDA claims and financial transactions **Ongoing**
- Update policies governing review, approval, and processing of all LTF and other TDA claims to ensure timely compliance with TDA law **As needed**
- Maintain a financial status report of TDA claims **Ongoing**
- Provide for an annual financial and compliance audit of PCTPA and each claimant by an independent auditing firm **September 2011 – March 2012**
- Update and administer five year plan for Bicycle and Pedestrian Account funds **Ongoing**
- Monitor legislation pertinent to the Transportation Development Act **Ongoing**
- Provide technical assistance to paratransit operators and monitor activities **Ongoing**
- Facilitate and monitor activities of the Social Services Transportation Advisory Council (SSTAC) **Ongoing**
- Facilitate and monitor activities of the Transit Operators Working Group **Quarterly**
- Coordinate planning efforts for FTA Section 5311 and 5317 with FTA Section 5310 and 5316 to avoid duplication of services and maximize resources **Ongoing**

WORK ELEMENT 11 (continued)
TRANSPORTATION DEVELOPMENT ACT ADMINISTRATION

PRODUCTS:

- Preliminary Annual Findings of Apportionment for FY 2012/13 **February 2012**
- Financial and Compliance Audits of PCTPA and all TDA claimants **March 2012**
- A report summarizing the unmet transit needs testimony, including analysis and recommendations for findings of unmet transit needs **February 2012**
- TDA claims **Ongoing**
- SSTAC meeting agendas **Ongoing**
- Transit Operators Working Group meeting agendas **Ongoing**
- Final Findings of Apportionment for FY 2011/12 **August 2011**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
2011/12 LTF	\$ 136,675 <u>107,352</u>	PCTPA	\$ 102,675 <u>107,352</u>
		TDA Fiscal Auditor	<u>34,000</u>
			\$ <u>136,675</u>
Percent of budget:			
4.44% <u>3.47%</u>			

WORK ELEMENT 12 INTERGOVERNMENTAL COORDINATION

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

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

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

WORK PROGRAM:

- Participate in ad hoc and standing Caltrans policy and technical advisory committees **As needed**
- Participate in ad hoc and standing SACOG policy and technical advisory committees **Monthly and as needed**
- Attend governmental forums and Caltrans meetings and workshops **As needed**
- Attend United Auburn Indian Community Tribal Council meetings **As needed**
- Participate at CTC meetings and workshops **Monthly**
- Participate in Statewide Regional Transportation Planning Agency meetings **Monthly**
- Participate in Statewide California Council of Governments (CALCOG) meetings and conferences **Bi-monthly/as needed**
- Participate in Statewide Rural Counties Task Force meeting **Bi-monthly**
- Participate in annual Cap-to-Cap legislative advocacy effort **January 2012 – June 2012**
- Participate in meetings with neighboring counties and Tahoe Regional Planning Agency **As needed**
- Coordinate with the Placer County Air Pollution Control District, Sacramento Metropolitan Air Quality Management District, SACOG, and the California Air Resources Board to develop strategies to reduce air pollution **Ongoing**
- Attend governmental and professional conferences and training sessions **As justified**
- Attend city council and Board of Supervisors meetings **As needed**

WORK ELEMENT 12 (continued)
INTERGOVERNMENTAL COORDINATION

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

PRODUCTS:

- Staff reports to Board and jurisdictions on pertinent topics **As needed**
- Correspondence and communications to other governmental agencies **As needed**
- Information packages on Cap-to-Cap projects **April 2012**
- Legislative analysis and reports **Monthly As needed**
- Letters supporting or opposing pertinent legislation **As needed**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
2011/12 LTF	\$ 120,101 <u>112,705</u>	PCTPA	\$ 79,551 <u>83,405</u>
		Federal Legislative Advocate	19,500 <u>18,750</u>
		State Legislative Advocate	21,050 <u>10,550</u>
			\$ 120,101 <u>112,705</u>
Percent of budget:			
			3.9% <u>3.64%</u>

WORK ELEMENT 14 COMMUNICATIONS & OUTREACH

PURPOSE: To inform the public of the Agency's activities and gather effective public input

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

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

WORK PROGRAM:

- Develop and distribute informational pieces, such as press releases, Power Point presentations, and brochures, about Agency activities and responsibilities **Ongoing**
- Provide information about transportation options for the general public, including distribution of schedules and informational pieces and transit trip planning, at the Agency offices **Ongoing**
- Provide outreach to community and business groups, advocacy groups, and other interested parties via speakers bureau, newsletter articles, fliers, and similar methods **Ongoing**
- Design, update, and keep current agency websites - www.pctpa.net and www.FixPlacerTraffic.org
- Provide outreach to the media to provide information and analysis of transportation issues that face Placer County and highlight agency activities and input opportunities, including television, radio, newspapers, and other media **Ongoing**
- Develop and distribute "e-newsletter" with updates on transportation projects and issues, and Agency activities **Monthly**
- Seek opportunities for partnerships with jurisdictions, tribal governments, community groups, and others to provide greater breadth of outreach **Ongoing**
- Hold meetings, workshops, and/or events to capture public attention, disseminate information, and/or solicit input about transportation issues **Ongoing**
- Solicit and facilitate input of public on transportation issues by specifically including of Agency website address, e-mail address, phone number, fax number, and physical address in all outreach materials. **Ongoing**
- Provide prompt responses to public inquiries and concerns, including raising them to Advisory Committee or Board attention as appropriate **Ongoing**
- Bring attention to milestones on transportation projects such as the Lincoln Bypass and I-80 Bottleneck, through signage, events, and other appropriate methods **Ongoing/As needed**
- In cooperation with Caltrans, the City of Lincoln, and other partners, maintain a website for information on the Lincoln Bypass (www.LincolnBypass.com) **Ongoing**
- Post agenda and minutes on agency web site **Monthly**

WORK ELEMENT 14 (continued)
COMMUNICATIONS & OUTREACH

PRODUCTS:

- Information pieces, such as press releases, Power Point presentations, fliers, and brochures about transportation issues **Ongoing**
- Fact sheets, program and project summaries, and other printed materials **As needed**
- “E-newsletter” **Monthly**
- Community television videotapes **Monthly**
- Agency web site updates **Ongoing**
- Project signage **In accordance with construction schedule**
- LincolnBypass.com website and updates **Ongoing**
- Invitations, press releases, and agendas for ground-breaking, ribbon-cutting, or other commemorative events, including Lincoln Bypass and I-80 Bottleneck Phases 2 and 3 **In accordance with construction schedule**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
2011/12 LTF	\$ 131,972 <u>135,305</u>	PCTPA	\$ 85,872 <u>90,205</u>
		Communications Consultant	43,600
		Event sponsorship	2,000 <u>1,000</u>
		Signage/graphics/website design	<u>500</u>
Percent of budget:			\$ 131,972 <u>135,305</u>
4.29% <u>4.37%</u>			

**WORK ELEMENT 15
BUILDING ADMINISTRATION**

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

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

WORK PROGRAM:

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

PRODUCTS:

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

<u>REVENUES</u>		<u>EXPENDITURES</u>	
Building revenue funds	\$ 11,346,803	PCTPA	\$ 11,346,803
Percent of budget:	.37% .26%		

WORK ELEMENT 20

REGIONAL TRANSPORTATION PLAN (RTP)

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

BACKGROUND: The current Placer County Regional Transportation Plan (RTP) 2035 was adopted by the Board in September 2010. It provides the long-range, comprehensive direction for transportation improvements within Placer County. The RTP includes regional transportation goals, objectives, and policies that guide the development of a balanced, multi-modal transportation system. The RTP also includes a financial analysis that forecasts transportation funding available over the twenty-two year horizon of the plan. Under the requirements of the Federal transportation act SAFETEA-LU, this latest RTP is SAFETEA-LU compliant.

PCTPA is actively participating with SACOG and our other regional partners in the update of the six-county Metropolitan Transportation Plan (MTP), which kicked off in 2010. 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.

More importantly, the collaborative approach provided by the coalition of transportation partners throughout the six-county region means improved interregional coordination, as well as ensuring that Placer projects and priorities are integrated into a cohesive regional plan as provided in the MOU. PCTPA uses its Rural Planning Assistance (RPA) to help fund the provision of these services by SACOG.

As part of the MTP update effort, PCTPA will continue to work closely with SACOG to reflect updates to land use, traffic patterns, and transportation priorities. It is expected that emissions targets and other data needed to fulfill the new requirements coming out of SB 375 will be available, and staff will be working closely with SACOG to reflect consensus on these issues as part of a Sustainable Communities Strategy that incorporates the PCTPA jurisdiction.

WORK PROGRAM:

- Work with SACOG to ensure adopted RTP 2035 projects and policies are incorporated in SACOG's MTP 2035 documents. **July 2011 – June 2012**
- Participate in SACOG's efforts to update their MTP 2035, including cosponsorship of MTP workshops in Placer jurisdictions and the development of a Sustainable Communities Strategy
Ongoing/in accordance with SACOG schedule
- Participate in Caltrans' upcoming Freight Mobility Plan to reflect PCTPA's long term RTP planning goals **Ongoing according to Caltrans' schedule**

PRODUCTS:

- SACOG/PCTPA MTP workshop agendas and peripheral materials **As needed/in accordance with SACOG schedule**

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

- SACOG MTP 2035 progress reports and documents, including Sustainable Communities Strategy, project lists, air quality conformity determinations, and/or environmental documentation **In accordance with SACOG schedule**

REVENUES		EXPENDITURES	
2011/12 LTF	\$ 27,888 <u>22,043</u>	PCTPA	\$ 30,701 <u>24,856</u>
Rural Planning Assistance	<u>140,000</u>	SACOG	<u>137,187</u>
	\$ 167,888 <u>162,043</u>		\$ 167,888 <u>162,043</u>
Percent of budget: 5.46% <u>5.24%</u>			

**WORK ELEMENT 23
WESTERN PLACER CONSOLIDATED TRANSPORTATION SERVICES
AGENCY (CTSA) ADMINISTRATION**

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

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

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

WORK PROGRAM:

- Provide administrative, accounting, and staff support for the WP CTSA JPA **Ongoing**
- Oversee the implementation of CTSA services, including Health Express and the South Placer Transportation Call Center, as delineated in the Joint Powers Agreement **Ongoing**
- Establish and administer new CTSA programs, including rural mileage reimbursement and bus pass subsidy programs, as adopted in the Short Range Transit Plan **January 2012 - Ongoing**
- Develop agendas for WP CTSA Board and advisory committees **Monthly/as needed**
- Provide financial information to Board **Ongoing**
- Provide information and reports to interested groups, and citizens **Ongoing**

PRODUCTS:

- Joint Powers Agreement amendments **As needed**
- Agreements and program guidelines for new CTSA programs **April 2012**
- WP CTSA FY 2011/12 Budget updates **As needed**
- WP CTSA FY 2012/13 Budget **May 2012**
- Contracts for CTSA transit services **Annually/as needed**
- Updates/amendments to agreements and program guidelines **As needed**
- WP CTSA Board agendas and minutes **Quarterly/as needed**
- WP CTSA financial reports **Quarterly**
- Reports, audits, and other documentation required of CTSA's **July 2011 – June 2012/as needed**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
2011/12 LTF – Article 4.5	\$ <u>62,304,92,075</u>	PCTPA	\$ <u>62,304,92,075</u>
Percent of budget : 2.03% <u>2.98%</u>			

WORK ELEMENT 27

AIRPORT LAND USE COMMISSION

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

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

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

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

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

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

WORK PROGRAM:

- Working with jurisdiction and airport staff, prepare scope of work and Request for Proposal (RFP) for ALUCP update for Placer County airports **July 2011 – September 2011**
- Circulate RFP and select qualified consultant **September 2011 – November 2011**
- Initiate work on ALUCP – **December 2011 - June 2012**
- Participate in interagency aviation meetings **As Needed**
- Review development projects for consistency with ALUCP **As Needed**
- Provide staff support for aviation agencies, local jurisdictions and ALUC **Ongoing**
- Administer funds and programs for local jurisdictions **Ongoing**
- Participate in RTPA Aviation group **Quarterly**

WORK ELEMENT 27 (continued)
AIRPORT LAND USE COMMISSION

- Work with SACOG on the ALUCP for the McClellan Airport **In accordance with SACOG schedule/as needed**
- Work with City of Auburn, City of Lincoln, and Placer County to coordinate ALUCP with appropriate land use planning documents **Ongoing**

PRODUCTS:

- Scope of work and RFP for ALUCP update for Placer County airports **September 2011**
- Draft ALUCP update for Placer County airports **June 2012**
- Determinations of project consistency with ALUCP, including public hearings **As needed**
- Grant proposals, funding plans, and interagency agreements **Ongoing**
- ALUC meeting agendas **As needed**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
2011/12 LTF	\$ 27,774 <u>25,466</u>	PCTPA	\$ 58,274 <u>55,966</u>
Caltrans Aeronautics Grant	203,000	ALUCP Consultant	<u>173,000</u>
ALUC Fees	<u>500</u>		\$ 231,274 <u>228,966</u>
	\$ 231,274 <u>228,966</u>		
Percent of budget: 7.52%			
<u>7.40%</u>			

WORK ELEMENT 30 CONGESTION MANAGEMENT PROGRAM

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

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

WORK PROGRAM:

- Provide marketing and support of alternative transportation programs throughout Placer County **Ongoing**
- Provide rideshare matchlisting services for Placer County through the Sacramento region 511 traveler information website **Ongoing**
- Provide emergency ride home services **Ongoing**
- Provide transit trip information services for the general public **Ongoing**
- Develop and implement employee and residential outreach programs **Ongoing**
- Develop articles for county, business, and alternative transportation publications/newsletters, such as In-Progress **Ongoing**
- Participate in regional marketing efforts for alternative transportation including the Sacramento Region's Commuter Club **Ongoing**
- Coordinate with SACOG, TMAs, tribal governments, and jurisdictions on regional ridesharing and alternative transportation efforts **Ongoing**
- Implement Spare the Air campaign for Placer County **July 2011 – October 2011**
- Coordinate with local and regional air districts on alternative transportation programs **Ongoing**
- Coordinate with school districts to implement the Walk to School program and market the "Way to Go" program **July 2011 - October 2011**
- Update "Way to Go" brochures **July 2011 - September 2011**
- Actively participate as a member of the TNT/TMA **Ongoing**
- Actively participate as member of SACOG's TDM Task Force **Ongoing**
- Participate in the Steering Committee and regional marketing efforts of May is Bike Month which includes a locally sponsored bike subsidy program, Bucks for Bikes **February 2012 - May 2012**
- Provide marketing and support for Placer County transit operators **Ongoing**
- Develop coordinated transit advertisements for major media outlets including newspaper, television, and radio **Ongoing**
- Develop coordinated marketing campaigns for public transit systems in Placer County including the "Spare the Air, Free Fare", and Summer Youth Pass campaigns **Ongoing**
- Develop and provide transit trip information materials for the general public **Ongoing**

WORK ELEMENT 30 (continued)
CONGESTION MANAGEMENT PROGRAM

- Develop and maintain mobility training / transit ambassador program for Placer County residents **Ongoing**
- Coordinate with local and regional air districts on transit marketing efforts **Ongoing**

WORK PRODUCTS:

- Updated “Way to Go” brochures **September 2011**
- Taxi rides and rent-a-car services for emergency ride home participants **As needed**
- Marketing materials for alternative transportation promotions **As needed**
- Employee transportation coordinator meeting agendas **Quarterly**
- Newsletter articles **As needed**
- Summary of outreach efforts and promotions **Monthly**
- Bucks for Bikes promotional material, applications, and subsidies **February 2012 - May 2012**
- Marketing materials for coordinated transit marketing campaigns **As needed**
- Marketing materials for general awareness transit advertisements **As needed**
- Public service announcements for public transit services **As needed**
- Newsletter articles **As needed**
- Radio commercials for Summer Youth Pass program **April 2012 – June 2012**
- Bus passes for free fares on fixed route transit systems on Spare the Air days **July ~~2012~~2011 – September ~~2012~~ 2011**
- Summary of outreach efforts and promotions **Monthly**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
2011/12 LTF	\$ 717,268 <u>881</u>	PCTPA	\$ 124,617 <u>131,290</u>
CMAQ grant	124,958	Marketing/emergency ride home	7,958
AB 2766 Clean Air Grant	27,500 <u>20,000</u>	Bucks for Bikes	7,000
City of Roseville	3,500	Truckee/North Tahoe TMA	6,400
	\$ 156,675 <u>175,339</u>	Transit Marketing	<u>10,700</u>
		<u>Transit Marketing Consultant</u>	<u>12,000</u>
			\$ 156,675 <u>175,339</u>
Percent of budget: 5.09%			
<u>5.67%</u>			

**WORK ELEMENT 33
BIKEWAY PLANNING**

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

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

Staff will also work with jurisdictions to take advantage of funding opportunities for bikeways. Specifically, PCTPA will work with SACOG to develop the final segment of the Dry Creek Greenway in the eastern Roseville/Granite Bay/Folsom area, as well as complete work with the Tahoe Regional Planning Agency (TRPA), Nevada County Transportation Commission (NCTC), and the Truckee/North Tahoe Transportation Management Association (TNT/TMA) to develop a North Tahoe-Truckee Resort Triangle Bicycle Plan in support of the TMA’s goal to become designated as a Bicycle Friendly Community.

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**
- Distribute updated countywide bicycle maps **Ongoing**
- Complete work with TRPA, NCTC, and TNT/TMA to update and synthesize existing area bicycle plans into a single North Tahoe-Truckee Resort Triangle Bicycle Plan **July 2011 – October 2011**
- Participate with SACOG, the City of Roseville, Placer County, Sacramento County, City of Folsom, and other appropriate agencies in developing the Dry Creek Greenway Plan **October 2011/according to SACOG schedule**
- 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**
- Draft North Tahoe-Truckee Resort Triangle Bicycle Plan **September 2011**
- Draft Dry Creek Greenway Plan **June 2012/in accordance with SACOG schedule**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
2011/12 LTF	\$ 20,084 <u>22,099</u>	PCTPA	\$ 20,084 <u>22,099</u>
Percent of budget:	-65% <u>.71%</u>		

WORK ELEMENT 35

RAIL PROGRAM

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

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

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

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

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

WORK PROGRAM:

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

WORK ELEMENT 35 (continued)
RAIL PROGRAM

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

PRODUCTS:

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

REVENUES		EXPENDITURES	
2011/12 LTF	\$ 33,512 <u>32,989</u>	PCTPA	\$ 35,012 <u>34,489</u>
CMAQ Grant	7,500	Marketing and advertising	13,500
CCJPA marketing match	7,500		\$ 48,512 <u>47,989</u>
	\$ 48,512 <u>47,989</u>		
Percent of budget:	1.58% <u>1.55%</u>		

**WORK ELEMENT 40
PLACER PARKWAY**

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

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

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

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

WORK PROGRAM:

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

<u>REVENUES</u>		<u>EXPENDITURES</u>	
SPRTA Mitigation Fees	\$ 15,142 <u>23,323</u>	PCTPA	\$ 15,142 <u>23,323</u>
Percent of budget:	.49% <u>.75%</u>		

WORK ELEMENT 41

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

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

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

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

Early efforts include public outreach and data gathering, with extensive coordination with member jurisdictions.

WORK PROGRAM:

- Work closely with consultant team, jurisdictions, regulatory agencies, and other pertinent parties to continue implementation of environmental process in accordance with the adopted work program **July 2011 – June 2012**
- With the consultant team, provide information and make presentations on the I-80/SR 65 Interchange Improvement effort to elected officials, business groups, citizen groups, and other interested parties **July 2011 – June 2012/as needed**
- Work with SACOG, Caltrans, and jurisdictions to ensure inclusion of I-80/SR 65 Interchange Improvements in their planning efforts **Ongoing**

PRODUCTS:

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

<u>REVENUES</u>		<u>EXPENDITURES</u>	
2011/12 LTF	\$ 0 36,396	PCTPA	\$ 193,243 144,896
NCIIP Section 1302 earmark	993,242 908,500	Environmental/design consultant	780,000
	\$ 993,242 944,896	Engineering advisor	20,000
			\$ 993,242 944,896
Percent of budget: 32.29%			
30.54%			

WORK ELEMENT 50

PROJECT PROGRAMMING

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

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

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

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

Federal funding is equally volatile. Over the past decade, the shrinking cost effectiveness of the Federal gas tax has required more state funding to make ends meet. Most recently, a Federal stimulus package required quick and intense action to program an influx of Federal dollars to shovel ready transportation projects.

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, the Lincoln Bypass, SR 65 widening, the I-80/SR 65 Interchange, Placer Parkway, rail capacity improvements, Auburn-Folsom Road, and I-80 improvements east of SR 65. Not only do these projects enhance mobility for residents, they also enhance and expand efficient local, regional, and – in the case of I-80 and rail, national - goods movement.

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

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

WORK ELEMENT 50 (continued)
PROJECT PROGRAMMING

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

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

WORK PROGRAM:

- Prepare Placer County's Regional Transportation Improvement Program (RTIP) for ~~2011-2012~~
June 2011 – November 2011
- Monitor and update information on regionally significant projects to SACOG for inclusion in the MTIP **Ongoing**
- Amend Proposition 1B Corridor Mobility Improvement Program (CMIA) agreements **As needed**
- Prepare and process Proposition 1B Public Transportation Modernization Improvement Service Efficient Account (PTMISEA) and Transit Security and Safety applications **Per State schedule**
- Prepare grant and funding applications, such as for Federal stimulus funds **Ongoing/as needed**
- Serve as information clearinghouse for various grant programs **Ongoing**
- Provide staff support and advice for local jurisdictions in developing grant applications **Ongoing**
- Work with Placer County Air Pollution Control District and SACOG to integrate AB2766, SECAT, and/or CMAQ funding program for NOx reduction projects to enable the region to meet air quality conformity requirements for programming **Ongoing**
- Update CMAQ, RSTP, or other programming to meet timely use of funds rules **As needed**
- Coordinate with SACOG on federal funding program opportunities and requirements **As needed**
- Work with member jurisdictions to identify and obtain discretionary funding for key transportation projects, such as matching funds for the Nelson Lane bridge and preliminary studies for the I-80/SR 174/UPRR crossing project. **Ongoing**
- Work with Caltrans District 3 to reprogram Federal funding and obtain necessary agreements for preconstruction on an eastbound auxiliary lane on I-80 between SR 65 and Rocklin Road **October 2011 – March 2012**

PRODUCTS:

- Placer ~~2011-2012~~ RTIP **November 2011-October 2011**
- SACOG MTIP Updates **Quarterly/as needed**
- Amendments and applications to Proposition 1B program **As needed**
- FTA Section 5310 Priority List **July-2010-2011, per Caltrans schedule**
- FTA Section 5311 Program of Projects and Application **December 2010-2011**
- FTA Section 5313(b) Transit Technical Planning Grant application **March 2012**

WORK ELEMENT 50 (continued)
PROJECT PROGRAMMING

- FHWA Planning Partnership Grant application **March 2012**
- Other grant and fund program applications, such as Federal stimulus **As needed**
- Provision of grant applications and reports to local agencies and the general public **Ongoing**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
2011/12 LTF	\$ 53,629 <u>49,861</u>	PCTPA	\$ 72,892 <u>75,374</u>
Rural Plan Assist. Formula	125,000 <u>100,000</u>	SACOG	137,187
STIP Programming (PPM)	75,000 <u>100,000</u>	Federal Advocate	19,500 <u>18,750</u> ¹
	\$ 253,629 <u>249,861</u>	State Advocate	21,050 <u>10,550</u> ²
		Engineering Consultant	3,000 <u>8,000</u>
			\$ 253,629 <u>249,861</u>
Percent of budget: 8.25% <u>8.08%</u>			

¹ State and Federal advocacy costs are billed entirely to LTF and not to Rural Planning Assistance or Planning, Programming, and Monitoring.

² See above.

WORK ELEMENT 55

PROJECT MANAGEMENT AND DELIVERY

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

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

Under AB 1012, agencies are also held responsible for ensuring State and Federal funding is spent promptly and projects delivered within specified time limits. This requirement is backed up by “use it or lose it” timely use of funds deadlines. Some of the major projects subject to these provisions are the Regional Surface Transportation Program (RSTP) and Congestion Mitigation and Air Quality (CMAQ) programs. Proposition 1B Corridor Mobility Improvement Account (CMIA) funding carries additional provisions that require funded projects to be under construction no later than 2012. The Lincoln Bypass Phase 1 and two phases of the I-80 Capacity and Operational Improvements in Roseville projects have met that requirement, but constant monitoring and reporting is still required to keep these funds flowing. ~~Moreover, the effort to harvest CMIA savings for construction of Phase 2 of the Lincoln Bypass will, if successful, require quick action to ensure it meets these funding requirements. With the successful effort to obtain CMIA savings for construction of Phase 2a of the Lincoln Bypass, staff efforts focus on negotiating and finalizing Cooperative Agreements and other requirements for the project to begin construction as scheduled in 2012.~~

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. In conjunction with an engineering consultant, PCTPA staff will continuously monitor the progress of projects funded through State and Federal sources and ensure that they meet scope, schedule, and budget.

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

- Lincoln Bypass Phase 1 and 2
- I-80 Capacity and Operational Improvements in Roseville (the “Bottleneck”), including
 - I-80/SR 65 Interchange Improvements (see Work Element 41)
 - I-80/Eureka Road Interchange Improvements
 - I-80/~~Roeklin Road Interchange and~~ Auxiliary Lane Improvements
- Improvements to Union Pacific track capacity between Sacramento and Roseville
- Regional Surface Transportation Program (RSTP) funded road rehabilitation projects

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

WORK ELEMENT 55 (continued)
PROJECT MANAGEMENT AND DELIVERY

WORK PROGRAM:

- Organize and/or attend technical and management meetings for projects, such as Project Development Team (PDT), Partnership Team, and Management Team meetings **Quarterly/as needed**
- Working with Caltrans and other project sponsors, obtain updated schedules, cost estimates, and other data needed to ensure timely delivery **Ongoing**
- Provide project sponsors with data regarding State and Federal policies that may impact implementation **Ongoing**
- Actively pursue innovative approaches to advancing project schedules and otherwise speed implementation **Ongoing**
- Actively pursue innovative approaches to project development processes to reduce costs **Ongoing**
- Provide ongoing review of project status to assure all timelines and requirements are met **Ongoing**
- Work with project sponsors to generate accurate and timely data for distribution to other agencies, community groups, and the general public **Ongoing**
- Work with local, State, and Federal officials to obtain additional funding when needed to construct needed transportation projects **Ongoing**

PRODUCTS:

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

<u>REVENUES</u>		<u>EXPENDITURES</u>	
2011/12 LTF	\$ 771 <u>18,581</u>	PCTPA	\$ 35,771 <u>35,581</u>
STIP Monitoring (PPM) Funds	50,000 <u>25,000</u>	Engineering consultant	15,000 <u>8,000</u>
	\$ 50,771 <u>43,581</u>		\$ 50,771 <u>43,581</u>
Percent of budget:	+65% <u>1.41%</u>		

WORK ELEMENT 74
WESTERN PLACER FIXED ROUTE SHORT RANGE TRANSIT PLANS
(Continued from FY 2010/11)

PURPOSE: To develop short range transit plans for fixed route transit operators.

BACKGROUND: The short range transit plans for all Placer County transit operators were last updated in 2004 to cover to the year 2009. PCTPA will fund a contract to develop short range transit plans for the following fixed route operators – Auburn Transit, Placer County Transit, and Roseville Transit. The documents propose to cover the years 2011/12 to 2014/15.

Placer County continues to experience tremendous growth, and this has been reflected in the demands on local fixed route transit operations. In order to serve this growing population, transit operators must update and revise their operating plans, schedules, and financial plans, as well as coordinating with each other. This need also provides a tremendous opportunity to maximize the coordination of all of the County’s transit systems by performing the short range transit plans concurrently.

A key feature of this study will be a more robust surveying effort, including not only current ridership, but also non-riders, as a way of focusing scarce transit dollars to maximize ridership and efficiency.

WORK PROGRAM:

- Award and administer transit consultant contract **Ongoing**
- Work with Transit Operators Working Group (TOWG) and consultant to develop survey documents **FY 2010/11**
- Coordinate with Transit Operators Working Group and transit consultant to develop short range transit plans **FY 2010/11 – September 2011**

PRODUCTS:

- Draft Auburn Transit Short Range Transit Plan **July 2011**
- Draft Roseville Transit Short Range Transit Plan **July 2011**
- Draft Placer County Transit Short Range Transit Plan **July 2011**
- Final Auburn Transit Short Range Transit Plan **September 2011**
- Final Roseville Transit Short Range Transit Plan **September 2011**
- Final Placer County Transit Short Range Transit Plan **September 2011**

REVENUES		EXPENDITURES	
2010/11 2011/12 LTF	\$ 3,226 4,945	PCTPA	\$ 3,226 4,945
LTF Carryover	6,800	Transit consultant	-6,800
	\$ 10,026 4,945		\$ 10,026 4,945
Percent of budget: .33% .16%			

WORK ELEMENT 75
WESTERN PLACER CTSA SHORT RANGE TRANSIT PLAN
(Continued from FY 2010/11)

PURPOSE: To develop a short range transit plan for the newly created Western Placer Consolidated Transportation Services Agency (CTSA).

BACKGROUND: The short range transit plans for all Placer County transit operators were last updated in 2004 to cover to the year 2009. The Western Placer CTSA, as a new entity formed in 2008, must do its inaugural short range transit plan.

PCTPA has received an FTA grant to fund a contract to develop a short range transit plan for Western Placer CTSA services. The grant will to cover the years 2011/12 to 2014/15.

Placer County continues to experience tremendous growth, and this has been reflected in the demands on providing specialized transit operations for seniors and persons with disabilities. In order to serve this growing population, the newly created Western Placer CTSA requires a comprehensive operating plan, a capital improvement program, implementation schedules, and a financial plan covering the next five years.

Preparation of the short range transit plan for the Western Placer CTSA also provides a tremendous opportunity to maximize coordination with the County’s fixed route transit systems by performing all short range transit plans concurrently. This short range transit plan, funded by an FTA grant, will be performed in coordination with the short range transit plans of the other Placer transit operators and the Transit Schedule Coordination efforts.

WORK PROGRAM:

- Administer FTA grant and transit consultant contract **FY 2010/11 - ongoing**
- Coordinate with Transit Operators Working Group and transit consultant to develop short range transit plans **FY 2010/11 –September- October 2011**

PRODUCTS:

- Draft Western Placer CTSA Short Range Transit Plan **July 2011**
- Final Western Placer CTSA Short Range Transit Plan **September- October 2011**

REVENUES		EXPENDITURES	
2010/11- 2011/12 LTF <u>Article 4.5</u>	\$ 3,696 <u>21,678</u>	PCTPA	\$ 3,696 <u>9,678</u>
FTA Section 5304 Transit Grant	6,500	Transit consultant	6,500 <u>12,000</u>
	\$ 10,196 <u>21,678</u>		\$ 10,196 <u>21,678</u>
Percent of budget:	.33% <u>.70%</u>		

WORK ELEMENT 76

TRANSIT SCHEDULE COORDINATION

(Multi-year program)

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

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

As one step in pursuing those efficiencies, better coordination of transit schedules will provide a more seamless transfer system designed to attract more ridership without increasing costs. These efforts will be coordinated subsequent to the Unmet Transit Needs process (WE 11) to ensure that the latest and best rider need information is included. ~~The majority of the work is being performed in FY 2010/11, with final transit schedule development, layout, and printing carried over into FY 2011/12.~~ The coordination of transit schedules was a consideration in the development of the various transit agencies' Short Range Transit Plans (WE 74 and 75). While some early effort on the transit schedule coordination occurred in FY 2010/11, it was determined that the majority of this work element should be undertaken once the Short Range Transit Plans were completed in September and October 2011.

WORK PROGRAM:

- Finalize work with Transit Operators Working Group (TOWG) to review current schedules and routes, and identify opportunities to move toward an intuitive schedule system with optimized coordination of transfers, **FY 2010/11 – ~~September 2011~~ January 2012**
- Work with jurisdictions and transit operators to develop transfer agreements or other documents **As needed**
- Design, print, and distribute a consolidated transit schedule that shows all Placer operators **FY 2010/11 – ~~October 2011~~ January 2012 – April 2012**

PRODUCTS:

- TOWG agendas **July 2011 – ~~September 2011~~ April 2012**
- Revised transfer agreements amongst operators **As needed**
- Consolidated transit schedule pamphlet **~~September 2011~~ April 2012**

WORK ELEMENT 76 (continued)
TRANSIT SCHEDULE COORDINATION

<u>REVENUES</u>		<u>EXPENDITURES</u>	
2011/12 LTF	\$ 6,135 3,621	PCTPA	\$ 6,135 18,995
Printing budget carryover	20,000 30,000	Schedule Design/Printing	20,000 33,487
CMAQ funds		Consultant Transit Schedule	
		Coordination Consultant	
<u>AB 2766 grant</u>	13,298	<u>Schedule Design/Printing</u>	20,000
<u>FTA Transit Grant</u>	25,563		
	\$ 26,135 72,482		\$ 26,135 72,482
Percent of budget: .85%			
<u>2.34%</u>			

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

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

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

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

WORK PROGRAM:

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

PRODUCTS:

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

<u>REVENUES</u>		<u>EXPENDITURES</u>	
2011/12 LTF	\$ <u>1,879,1360</u>	PCTPA	\$ <u>1,879,1360</u>
Percent of budget:	-.06% <u>.04%</u>		

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

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

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

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

WORK PROGRAM:

- Coordinating with California Highway Patrol, administer and monitor FSP program **Ongoing**
- Publicize FSP program and benefits **Ongoing**
- Participate in regional and statewide FSP oversight committees **Ongoing**
- Participate in annual "ride-alongs" with California Highway Patrol and contractor **Annually**
- Participate in FSP Technical Advisory Committee meetings **Ongoing**
- Contract and coordinate with the Sacramento Transportation Authority in monitoring FSP operator activities and performance **Ongoing**
- Coordinating with the CHP, extend contract for Freeway Service Patrol **June 2012**

PRODUCTS:

- Progress reports **Quarterly**
- Freeway Service Patrol brochures **Ongoing**
- Freeway Service Patrol signage **December 2012**

REVENUES		EXPENDITURES	
2011/12 LTF	\$ 5,835 <u>8,816</u>	PCTPA	\$ 30,835 <u>31,132</u>
FSP State Allocation	-191,926 <u>181,413</u>	FSP contractor	201,926 <u>230,000</u>
AB 2766 Clean Air Grant	<u>35,000</u>		\$ 232,761 <u>261,132</u>
<u>United Auburn Indian Grant</u>	<u>35,903</u>		
	\$ 232,761 <u>261,132</u>		
Percent of budget: 7.57 <u>8.44%</u>			

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

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

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

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

WORK PROGRAM:

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

PRODUCTS:

- SPRTA Implementation Plan updates **As needed**
- SPRTA Improvement Program updates **As needed**
- Joint Powers Agreement amendments **As needed**
- SPRTA FY 2011/12 Budget updates **As needed**
- SPRTA FY 2012/13 Budget **May 2012**
- SPRTA Cash flow projections **As needed**
- Contracts for needed services, such as traffic modeling and attorney services **Annually/as needed**
- SPRTA Board agendas and minutes **Monthly/as needed**
- SPRTA Technical Advisory Committee agendas and minutes **Monthly/as needed**
- SPRTA financial reports **Quarterly**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
SPRTA	\$ 41,458 <u>46,987</u>	PCTPA	\$ 41,458 <u>46,987</u>
Percent of budget: 1.35% <u>1.52%</u>			

**Budget Summary
FY 2011/12**

Expenditures	Proposed	Adopted FY 2011/12	Difference
Salary	\$675,876	\$703,710	(\$27,834)
Benefits	\$361,051	\$324,553	\$36,498
Direct (Table 2)	\$1,722,119	\$1,707,358	\$14,761
Indirect (Table 3)	\$334,469	\$340,394	(\$5,925)
Total	\$3,093,514	\$3,076,015	\$17,499
Revenues	Proposed	Adopted	Difference
LTF Administration	\$400,000	\$350,000	\$50,000
LTF Planning	\$577,990	\$563,174	\$14,816
Rural Planning Assistance - Formula	\$315,000	\$315,000	\$0
ALUC Fees	\$500	\$500	\$0
STIP Planning Funds	\$125,000	\$125,000	\$0
CMAQ Grant - CMP FY 2011/12	\$132,458	\$132,458	\$0
CMAQ Grant - CMP 10/11 Carryover - Trans Consolid	\$30,000	\$0	\$30,000
CMAQ Match/Coordinated Transit Grant - PCAPCD	\$13,298	\$15,000	(\$1,702)
CMAQ Match Carryover - PCAPCD	\$20,000	\$12,500	\$7,500
Placer APCD AB2766 Grant - FSP	\$35,000	\$35,000	\$0
Caltrans FSP Grant	\$181,413	\$181,413	\$0
United Auburn Indian Grant - FSP	\$35,903	\$0	\$35,903
FSP Carryover	\$0	\$10,513	(\$10,513)
Building Administration	\$8,032	\$11,346	(\$3,314)
Capitol Corridor Marketing Match	\$7,500	\$7,500	\$0
Interest	\$1,800	\$5,000	(\$3,200)
SPRTA 2011/12 Administration	\$46,987	\$41,458	\$5,529
SPRTA - Placer Parkway	\$23,323	\$15,142	\$8,181
Caltrans Aeronautics Grant	\$203,000	\$203,000	\$0
NCIIP Section 1302 earmark	\$908,500	\$993,242	(\$84,742)
FTA Section 5304 Transit Grant - CTSA SRTP	\$0	\$6,500	(\$6,500)
City of Roseville Bucks for Bikes Contribution	\$3,500	\$3,500	\$0
Western Placer CTSA JPA Administration	\$92,075	\$62,304	\$29,771
Fixed Route SRTP - Carryover	\$0	\$6,800	(\$6,800)
WP CTSA - SRTP	\$21,678	\$0	\$21,678
FTA Transit Consolidation - Carryover	\$25,563	\$20,000	\$5,563
LTF Carryover	(\$59,922)	\$0	(\$59,922)
Total	\$3,148,598	\$3,116,350	\$32,248

Contingency Fund Balance	2011/12	FY 2010/11	Difference
PCTPA	\$300,000	\$300,000	\$0
Nevada Station	\$55,000	\$165,000	(\$110,000)
Total	\$355,000	\$465,000	(\$110,000)
Revenue to Expenditure Comparison	Proposed	Adopted	Difference
Surplus/(Deficit)	\$84	\$335	

Table 2

	Adopted			Source
	Proposed	FY 2011/12	Difference	
TDA Fiscal Audits (WE 11) <i>Note 1</i>	\$0	\$34,000	(\$34,000)	LTF
TDM Marketing/Guaranteed Ride Home (WE 30)	\$7,958	\$7,958	\$0	AB 2766
Coordinated Transit Marketing (WE 30)	\$22,700	\$10,700	\$12,000	CMAQ, AB2766
Coordinated Transit Schedule Guide (WE 76)	\$20,000	\$20,000	\$0	FTA, CMAQ, AB2766
TNT/TMA Membership (WE 30)	\$6,400	\$6,400	\$0	LTF
Engineering Consultant (WE 41, 50, 55)	\$38,000	\$38,000	\$0	STIP Planning, NCIIP
Capitol Corridor Marketing (WE 35)	\$13,500	\$13,500	\$0	LTF
SACOG Payment (WE 20)	\$274,374	\$274,374	\$0	RPA, LTF
Signage/Graphic Design (WE 14)	\$500	\$500	\$0	LTF
I-80/SR 65 Interchange Consultant Team (WE 41)	\$780,000	\$780,000	\$0	NCIIP Section 1302
Airport Land Use Plan Compatibility Plan Consultant (WE 27)	\$173,000	\$173,000	\$0	Caltrans Aeronautics
Communications Consultant (WE 14)	\$43,600	\$43,600	\$0	LTF
Federal Advocacy Services (WE 12, 50)	\$37,500	\$39,000	(\$1,500)	LTF
State Advocacy Services (WE 12, 50)	\$21,100	\$42,100	(\$21,000)	LTF
Bucks for Bikes Program (WE 30)	\$7,000	\$7,000	\$0	AB 2766, City of Roseville
Freeway Service Patrol Contractor (WE 80)	\$230,000	\$201,926	\$28,074	AB 2766, Caltrans Grant
Educational Outreach/Events (WE 14, 55)	\$1,000	\$2,000	(\$1,000)	LTF
Fixed Route SRTP Consultant (WE 74)	\$0	\$6,800	(\$6,800)	LTF
Transit Coordination Consultant (WE 76)	\$33,487	\$0	\$33,487	CMAQ, AB2766
WP CTSA Transit Plan Consultant (WE 75)	\$12,000	\$6,500	\$5,500	FTA Grant
TOTAL	\$1,722,119	\$1,707,358	\$14,761	

LTF = Local Transportation Fund

RPA = Rural Planning Assistance Funds

FTA = Federal Transit Administration

CMAQ = Congestion Mitigation and Air Quality

STIP = State Transportation Improvement Program

Note 1 - Fiscal audits moved to Table 3 - Indirect Costs

Table 3

Indirect Cost Budget FY 2011/12				
ITEM	Adopted			
	Proposed	FY 2011/12	Variance	Variance %
ACCOUNTING & ACTUARIAL	\$5,000	\$5,000	\$0	0.00%
FISCAL AUDIT <i>Note 1</i>	\$34,000	\$0	\$34,000	100.00%
ADVERTISING	\$2,000	\$2,500	(\$500)	-20.00%
AUTO	\$11,500	\$11,500	\$0	0.00%
COMMISSIONER REIMBURSEMENT	\$9,300	\$9,300	\$0	0.00%
COMMUNICATION	\$10,000	\$10,000	\$0	0.00%
OFFICE/COMPUTER EQUIPMENT	\$6,800	\$7,300	(\$500)	-6.85%
DUES/SUBSCRIPTIONS	\$1,000	\$1,200	(\$200)	-16.67%
OFFICE/COMPUTER EQUIP MAINT	\$5,900	\$5,900	\$0	0.00%
FURNITURE	\$300	\$300	\$0	0.00%
INSURANCE	\$18,500	\$18,500	\$0	0.00%
LEGAL	\$18,000	\$18,000	\$0	0.00%
MEMBERSHIP/TRAINING	\$8,600	\$9,000	(\$400)	-4.44%
MISCELLANEOUS	\$150	\$150	\$0	0.00%
OFFICE SUPPLIES	\$5,800	\$6,600	(\$800)	-12.12%
POSTAGE	\$3,900	\$4,300	(\$400)	-9.30%
PRINTING	\$4,500	\$5,000	(\$500)	-10.00%
RENT	\$136,294	\$136,294	(\$0)	0.00%
TRAVEL	\$10,000	\$11,000	(\$1,000)	-9.09%
UTILITIES/MAINT	\$18,000	\$18,000	\$0	0.00%
EMPLOYEE RETIREMENT MEDICAL RESERVE <i>Note 2</i>	\$0	\$60,550	(\$60,550)	-100.00%
INDIRECT LABOR <i>Note 3</i>	\$24,925	\$0	\$24,925	100.00%
TOTAL	\$334,469	\$340,394	(\$5,925)	-1.74%
Non-Cash Expenses (For Information Only)				
DEPRECIATION EXPENSE	\$867	\$9,263	(\$8,396)	-90.64%

*Note 1 - Moved from Table 2 - Direct Costs**Note 3 - Moved from Table 1 - Salary/Benefits**Note 2 - Moved to Table 1 - Benefits*

Table 4**Revenue - 2011/12 OWP**

	Work Element	LTF 10/11	Rural Plan Assist Formula	STIP	Federal Earmark	SPRTA	CMAQ/RSTP	AB 2766 Grant	FTA Transit Grant	Other		TOTAL
10	Agency Admin.	\$254,565	\$75,000							\$1,800	(1)	\$331,365
10A	Indirect Labor	\$24,925										\$24,925
11	TDA Implementation	\$107,352										\$107,352
12	Intergovernmental Coordination	\$112,705										\$112,705
14	Communications & Outreach	\$135,305										\$135,305
15	Building Administration	\$0								\$8,032	(3)	\$8,032
20	Regional Transportation Plan	\$22,043	\$140,000								(6)	\$162,043
23	CTSA Administration	\$0								\$92,075	(7)	\$92,075
27	Airport Land Use Commission	\$25,466								\$203,500	(9), (10)	\$228,966
30	Congestion Mgmt Program	\$26,881					\$124,958	\$20,000		\$3,500	(5)	\$175,339
33	Bikeway Planning	\$22,099										\$22,099
35	Capitol Corridor/Regional Rail	\$32,989					\$7,500			\$7,500	(2)	\$47,989
40	Placer Parkway EIR	\$0				\$23,323						\$23,323
41	I-80/SR 65 Interchange	\$36,396			\$908,500							\$944,896
50	Project Programming	\$49,861	\$100,000	\$100,000								\$249,861
55	Project Mgmt and Delivery	\$18,581		\$25,000								\$43,581
74	Fixed Route SRTP	\$4,945										\$4,945
75	WP CTSA SRTP	\$0								\$21,678	(7)	\$21,678
76	Transit Schedule Coordination	\$3,621					\$30,000	\$13,298	\$25,563			\$72,482
79	ITS Program	\$1,360										\$1,360
80	Freeway Service Patrol	\$8,816						\$35,000		\$217,316	(4), (8)	\$261,132
100	SPRTA Administration	(\$0)				\$46,987						\$46,987
	Unallocated Revenue/Reserve	\$83										\$83
	Total	\$887,993	\$315,000	\$125,000	\$908,500	\$70,310	\$162,458	\$68,298	\$25,563	\$555,401		\$3,118,523

Notes: (1) Estimated interest; (2) Capitol Corridor Marketing Match; (3) Building Admin Reimbursement; (4) FSP State Allocation
(5) City of Roseville; (6) Carryover; (7) LTF/STA Article 4.5; (8) United Auburn Indian grant; (9) Caltrans Aeronautics; (10) ALUC fees

Table 5

Expenditures - 2011/12 OWP					SACOG	Consulting	Signage/ Graphics	Engr Advisor	Other	Total	% of Budget
	PY	Staff	Indirect								
10	Agency Admin.	1.58	\$250,549	\$80,816						\$331,365	10.71%
10A	Indirect Labor	0.14	\$24,925	\$0						\$24,925	0.81%
11	TDA Implementation	0.55	\$81,170	\$26,182						\$107,352	3.47%
12	Intergovernmental Coordination	0.27	\$63,064	\$20,342		\$29,300				\$112,705	3.64%
14	Communications & Outreach	0.04	\$68,205	\$22,000		\$43,600	\$500		\$1,000 (6)	\$135,305	4.37%
15	Building Administration	0.04	\$6,073	\$1,959						\$8,032	0.26%
20	Regional Transportation Plan	0.09	\$18,794	\$6,062	\$137,187					\$162,043	5.24%
23	CTSA Administration	0.46	\$69,619	\$22,456						\$92,075	2.98%
27	Airport Land Use Commission	0.29	\$42,316	\$13,649		\$173,000				\$228,966	7.40%
30	Congestion Mgmt Program	0.73	\$99,263	\$32,018		\$12,000			\$32,058 (1,2,3,5)	\$175,339	5.67%
33	Bikeway Planning	0.12	\$16,709	\$5,390						\$22,099	0.71%
35	Capitol Corridor/Regional Rail	0.15	\$26,077	\$8,411					\$13,500 (3)	\$47,989	1.55%
40	Placer Parkway EIR	0.11	\$17,635	\$5,688						\$23,323	0.75%
41	I-80/SR 65 Interchange	0.65	\$108,045	\$34,851		\$780,000		\$22,000		\$944,896	30.54%
50	Project Programming	0.33	\$56,991	\$18,383	\$137,187	\$29,300		\$8,000		\$249,861	8.08%
55	Project Mgmt and Delivery	0.11	\$26,903	\$8,678				\$8,000		\$43,581	1.41%
74	Fixed Route SRTP	0.02	\$3,739	\$1,206						\$4,945	0.16%
75	WP CTSA SRTP	0.04	\$7,318	\$2,360		\$12,000				\$21,678	0.70%
76	Transit Schedule Coordination	0.09	\$14,363	\$4,633		\$33,487	\$20,000			\$72,482	2.34%
79	ITS Program	0.01	\$1,028	\$332						\$1,360	0.04%
80	Freeway Service Patrol	0.19	\$23,539	\$7,593					\$230,000 (4)	\$261,132	8.44%
100	SPRTA Administration	0.19	\$35,527	\$11,460						\$46,987	1.52%
	Total	6.55	\$1,036,927	\$334,469	\$274,374	\$1,112,687	\$20,500	\$38,000	\$276,558	\$3,093,515	100.00%

Notes: (1)Includes \$6,400 payment to TNT/TMA for TDM program in Tahoe area;

(2) includes Guaranteed Ride Home Program; and (3) includes marketing and advertising;

(4) FSP Contractor; (5) Bucks for Bikes; (6) transportation event sponsorship

Table 6**Summary of Staff Hours and Costs
FY 2011/12**

		Staff Hours	Staff Hour %	Person Years		Staff Costs	Staff Cost %
10	Agency Admin.	3290	24.15%	1.58		\$250,549	23.60%
10A	Indirect Labor	290	2.13%	0.14		\$24,925	2.35%
11	TDA Implementation	1145	8.40%	0.55		\$81,170	7.64%
12	Intergovernmental Coordination	570	4.18%	0.27		\$63,064	5.94%
14	Communications & Outreach	805	5.91%	0.39		\$68,205	6.42%
15	Building Administration	80	0.59%	0.04		\$6,073	0.57%
20	Regional Transportation Plan	185	1.36%	0.09		\$18,794	1.77%
23	CTSA Administration	955	7.01%	0.46		\$69,619	6.56%
27	Airport Land Use Commission	605	4.44%	0.29		\$42,316	3.99%
30	Congestion Mgmt Program	1517	11.13%	0.73		\$99,263	9.35%
33	Bikeway Planning	242	1.78%	0.12		\$16,709	1.57%
35	Capitol Corridor/Regional Rail	305	2.24%	0.15		\$26,077	2.46%
40	Placer Parkway EIR	220	1.61%	0.11		\$17,635	1.66%
41	I-80/SR 65 Interchange	1350	9.91%	0.65		\$108,045	10.18%
50	Project Programming	690	5.06%	0.33		\$56,991	5.37%
55	Project Mgmt and Delivery	230	1.69%	0.11		\$26,903	2.53%
74	Fixed Route SRTP	50	0.37%	0.02		\$3,739	0.35%
75	WP CTSA SRTP	90	0.66%	0.04		\$7,318	0.69%
76	Transit Schedule Coordination	195	1.43%	0.09		\$14,363	1.35%
79	ITS	15	0.11%	0.01		\$1,028	0.10%
80	Freeway Service Patrol	390	2.86%	0.19		\$23,539	2.22%
100	SPRTA Administration	405	2.97%	0.19		\$35,527	3.35%
	Total	13624	100.0%	6.55		\$1,061,852	100.0%