



A G E N D A

**PLACER COUNTY TRANSPORTATION PLANNING AGENCY
PLACER COUNTY AIRPORT LAND USE COMMISSION
WESTERN PLACER CONSOLIDATED TRANSPORTATION SERVICES AGENCY
PLACER COUNTY LOCAL TRANSPORTATION AUTHORITY**

**Wednesday, March 23, 2022
9:00 a.m.**

**Placer County Board of Supervisors Chambers
175 Fulweiler Avenue, Auburn CA 95603**

PUBLIC PARTICIPATION PROCEDURES

The PCTPA Board meeting will be open to in-person attendance. In addition, remote teleconference participation is available to Board members and the public pursuant to the provisions of Government Code section 54953(e) due to the COVID-19 state emergency proclamation and recommendations for social distancing. Public Comment will be opened for each agenda item, and citizens may comment virtually through a Zoom meeting webinar utilizing the “raise hand” function. If you are participating by phone, please dial *9 to “raise hand” and queue for Public Comment. Please raise your hand at the time the Chair announces the item. Public comments will also be accepted at ssabol@pctpa.net or 530-823-4030 or by mail to: PCTPA, 299 Nevada Street, Auburn, CA 95603.

Webinar access: <https://placer-ca-gov.zoom.us/j/93149907298>

You can also dial in using your phone: US: +1 877 853 5247 (Toll Free) or 888 788 0099 (Toll Free) | Webinar ID: 931 4990 7298

- A. Flag Salute**
- B. Roll Call**
- C. AB 361 Remote Teleconferencing** **Action**
Solvi Sabol Pg. 1
 - Pursuant to AB 361, the Board will consider the status of the ongoing emergency and facts related to the health and safety of meeting attendees due to COVID-19 and consider further findings related to Board meetings pursuant to the provisions of AB 361.
- D. Approval of Action Minutes: February 23, 2022** **Action**
- E. Agenda Review** Pg. 5
- F. Public Comment**

**Board of Directors Meeting Agenda
PLACER COUNTY TRANSPORTATION PLANNING AGENCY
AIRPORT LAND USE COMMISSION
WESTERN PLACER CONSOLIDATED TRANSPORTATION SERVICE AGENCY
PLACER COUNTY LOCAL TRANSPORTATION AUTHORITY
March 23, 2022
Page 2**

- G. Consent Calendar: Placer County Transportation Planning Agency** **Action**
These items are expected to be routine and noncontroversial. They will be acted upon by the Board at one time without discussion. Any Board member, staff member, or interested citizen may request an item be removed from the consent calendar for discussion. **Pg. 9**
1. FY 21/22 City of Roseville Claim for Transportation Development Act (TDA) Bicycle and Pedestrian Funds - \$159,040 **Pg. 10**
- H. I-80 Auxiliary Lanes Project Construction Cooperative Agreement** **Action**
David Melko **Pg. 15**
- Approve entering into a Cooperative Agreement with Caltrans for construction of the I-80 Auxiliary Lanes project and authorize the Executive Director to execute any future amendments to the funding summary or shift funding contributions without increasing the overall funding contribution.
- I. Preliminary Draft FY 2022/23 Overall Work Program (OWP) and Budget** **Action**
Mike Luken **Pg. 18**
- Approve the preliminary draft FY 2022/23 Overall Work Program (OWP) and Budget.
- J. Verbal Update and Direction on the Transportation Funding Strategy** **Action**
Mike Luken **Pg. 22**
- K. Executive Director's Report**
- L. Board Direction to Staff**
- M. Informational Items** **Info**
1. PCTPA TAC Minutes – March 8, 2022 **Pg. 25**
 2. Status Reports
 - a. AIM Consulting –February 2022 **Pg. 28**
 - b. FSB Communications – February 2022 **Pg. 30**
 - c. Key Advocates – February 2022 **Pg. 34**
 - d. Capitol Corridor Monthly Service Performance Report **Pg. 37**
 3. PCTPA Financials – January & February 2022 Receipts & Expenditures *Separate Cover*

Next Meeting – April 27, 2022

**Board of Directors Meeting Agenda
 PLACER COUNTY TRANSPORTATION PLANNING AGENCY
 AIRPORT LAND USE COMMISSION
 WESTERN PLACER CONSOLIDATED TRANSPORTATION SERVICE AGENCY
 PLACER COUNTY LOCAL TRANSPORTATION AUTHORITY
 March 23, 2022
 Page 3**

Following is a list of the 2022 Placer County Transportation Planning Agency (PCTPA) meetings.

Board meetings are typically held the **fourth Wednesday of the month** at 9:00 a.m. except for November and December meetings which are typically combined meetings. PCTPA meetings are typically held at the Placer County Board of Supervisors' Chambers, 175 Fulweiler Avenue, Auburn.

PCTPA Board Meetings – 2022	
Wednesday, January 26	Wednesday, July 27
Wednesday February 23	Wednesday, August 24
Wednesday, March 23	Wednesday, September 28
Wednesday, April 27	Wednesday, October 26
Wednesday, May 25	Wednesday, December 7
Wednesday, June 22	

The Placer County Transportation Planning Agency is accessible to the disabled. If requested, this agenda, and documents in the agenda packet can be made available in appropriate alternative formats to persons with a disability, as required by Section 202 of the Americans with Disabilities Act of 1990 and the Federal Rules and Regulations adopted in implementation thereof. Persons seeking an alternative format should contact PCTPA for further information. In addition, a person with a disability who requires a modification or accommodation, including auxiliary aids or services, in order to participate in a public meeting should contact PCTPA by phone at 530-823-4030, email (ssabol@pctpa.net) or in person as soon as possible and preferably at least 72 hours prior to the meeting.

TO: PCTPA Board of Directors

FROM: Solvi Sabol, Planning Administrator

SUBJECT: AB 361 REMOTE TELECONFERENCING

DATE: March 23, 2022

ACTION REQUESTED

Adopt Resolution No. 22-13, adopting findings to hold this meeting by remote teleconference and declaring its intent to continue remote teleconference meetings pursuant to Government Code section 54953(e) due to the Governor’s COVID-19 State of Emergency Proclamation and state regulations related to physical distancing.

BACKGROUND

PCTPA approved Resolution No. 21-40 on October 27, 2021, making findings and declaring its intent to continue remote teleconference meetings pursuant to Government Code section 54953(e) due to the Governor’s COVID-19 State of Emergency Proclamation and state regulations related to physical distancing.

Effective October 1, 2021, Assembly Bill (AB) 361 modified the provisions of the Brown Act related to holding teleconference meetings during a proclaimed state of emergency when state or local officials have imposed or recommended measures related to physical distancing which warrant holding meetings remotely. The Governor’s COVID-19 state of emergency is a proclaimed state of emergency and the California Division of Occupational Safety and Health (“Cal/OSHA”) regulations related to COVID-19 recommend social distancing and regulates “close contact” which occurs when individuals are within six feet of another in certain circumstances. Therefore, this meeting is being held as a teleconference meeting pursuant to subdivision (e)(1) of the Government Code authorizing relaxed teleconference meeting rules.

DISCUSSION

If the Board desires to continue to meet utilizing the above-described relaxed teleconference meeting rules, AB 361 requires an ongoing finding every 30 days that the Board has reconsider the circumstances of the state of emergency and that the state emergency continues to impact the ability to “meet safely in person,” or that state or local officials continue to recommend measures to promote social distancing. Gov. Code § 54953(e)(3).

The Governor’s state of emergency remains, and the Cal OSHA Regulations related to social distancing remain in place.

PCTPA staff is continuing to monitor the status of the Governor’s state of emergency proclamation, state regulations and orders related to social distancing, and health and safety conditions related to COVID-19 and confirms that said conditions continue to exist that warrant remote teleconference meetings.

PCTPA Board of Directors
AB 361 Remote Teleconferencing
March 23, 2022
Page 2

COVID-19 continues to pose health risks and is highly contagious and state guidelines remain related to physical distancing recommendations and requirements.

It is recommended that this January meeting be conducted as a remote teleconference meeting pursuant to the provisions of subdivision (e)(1) of the Government Code authorizing relaxed teleconference meeting rules. It is further recommended that the Board find that state officials continue to impose or recommend measures to promote social distancing, and at the next regularly scheduled Board meeting the Board will continue to consider the status of the ongoing emergency and facts related to the health and safety of meeting attendees due to COVID-19 and consider further ongoing findings related to Board meetings pursuant to the provisions of AB 361.

ss:ML

PLACER COUNTY TRANSPORTATION PLANNING AGENCY

**IN THE MATTER OF: RESOLUTION
MAKING FINDINGS AND DECLARING
ITS INTENT TO CONTINUE REMOTE
TELECONFERENCE MEETINGS PURSUANT
TO GOVERNMENT CODE SECTION 54953(e)**

RESOLUTION NO. 22-13

The following resolution was duly passed by the Placer County Transportation Planning Agency at a regular meeting held March 23, 2022 by the following vote on roll call:

AYES:

NOES:

ABSENT:

WHEREAS, the Placer County Transportation Planning Agency (PCTPA) is committed to preserving and nurturing public access and participation in meetings of the Board; and

WHEREAS, all legislative body meetings of PCTPA are open and public, as required by the Ralph M. Brown Act (Cal. Gov. Code 54950 – 54963), so that any member of the public may attend, participate, and observe the Board conduct its business; and

WHEREAS, Governor Newsom signed AB 361, amending the Brown Act, including Government Code section 54953(e), which makes provisions for remote teleconferencing participation in meetings by members of a legislative body, without compliance with the requirements of Government Code section 54953(b)(3), subject to the existence of certain conditions; and

WHEREAS, a required condition of AB 361 is that a state of emergency is declared by the Governor pursuant to Government Code section 8625, proclaiming the existence of conditions of disaster or of extreme peril to the safety of persons and property within the state caused by conditions as described in Government Code section 8558; and

WHEREAS, such conditions now exist in the State, specifically, the Governor of the State of California proclaimed a state of emergency on March 4, 2020, related to the threat of COVID-19, which remains in effect; and

WHEREAS, California Department of Public Health and the federal Centers for Disease Control and Prevention caution that the Omicron variant of COVID- 19, currently the dominant strain of COVID-19 in the country, is more transmissible than prior variants of the virus, and that even fully vaccinated individuals can spread the virus to others resulting in rapid and alarming rates of COVID-19 cases and hospitalizations (<https://www.cdc.gov/coronavirus/2019-ncov/variants/omicron-variant.html>); and

WHEREAS, the California Division of Occupational Safety and Health (“Cal/OSHA”) regulations at Title 8 Section 3205 recommends physical distancing in the workplace as precautions against the spread of COVID-19 and imposes certain restrictions and requirements due to a “close contact” which occurs when individuals are within six feet of another in certain circumstances; and

WHEREAS, the Board of Directors previously adopted Resolution No. 21-40 on October 27, 2021, finding that the requisite conditions exist for the legislative bodies of Placer County Transportation Planning Agency to conduct remote teleconference meetings without compliance with paragraph (3) of Subdivision (b) of Government Code section 54953; and

WHEREAS, the proliferation of the Omicron variant of the virus continues to pose risk to health and safety and the Board hereby recognizes the proclamation of state of emergency by the Governor of the State of California and the regulations of Cal/OSHA recommending physical distancing; and

WHEREAS, to allow for physical distancing and remote meeting attendance, the Board intends to invoke the provisions of AB 361 as provided in Government Code section 54953, subd. (e) and such meetings of the Board of PCTPA and any legislative bodies of PCTPA shall comply with the requirements to provide the public with access to the meetings as prescribed in section 54953, subd. (e)(2).

NOW, THEREFORE BE IT RESOLVED, by the Board of Directors of Placer County Transportation Planning Agency as follows:

1. The Recitals set forth above are true and correct and are incorporated into this Resolution by this reference.

2. The meetings of the Board, including this meeting, may be held with relaxed teleconference rules pursuant to the provisions of subdivision (e)(2), due to the current Governor's state of emergency proclamation and Cal/OSHA recommendations for social distancing satisfying subdivision (e)(1)(A), of section 54953 of the Government Code.

3. The Board of Directors hereby considers the conditions of the state of emergency and the state recommendations and regulations related to social distancing and reauthorizes remote teleconference meetings.

4. Staff is hereby directed to take all actions necessary to carry out the intent and purpose of this Resolution including, conducting open and public meetings of the Board and all PCTPA legislative bodies in accordance with subdivision (e) of Government Code section 54953 for remote teleconference meetings.

5. Staff is further directed to continue to monitor the health and safety conditions related to COVID-19, the status of the Governor's state of emergency proclamation, the state regulations related to social distancing, and the local orders related to health and safety, and present to the Board at its next regularly scheduled meeting the related information and recommendations for continued remote meetings pursuant to the provisions of paragraph Government Code section 54953, subdivision (e)(3), and to consider extending the time during which the Board may continue to meet by teleconference without compliance with paragraph (3) of subdivision (b) of section 54953.

Signed and approved by me after its passage

Chair Baker
Placer County Transportation Planning Agency

Executive Director



ACTION MINUTES

REGULAR MEETING OF THE

**Placer County Transportation Planning Agency (PCTPA)
Western Placer Consolidated Transportation Services Agency (CTSA)
Placer County Airport Land Use Commission (ALUC)
Placer County Local Transportation Authority (PCLTA)**

**February 23, 2022 - 9:00 a.m.
Placer County Board of Supervisors Chambers
175 Fulweiler Avenue, Auburn, California**

ROLL CALL

Brian Baker, Chair
Ken Broadway
Alice Dowdin Calvillo
Trinity Burruss
Jim Holmes
Bruce Houdesheldt
Paul Joiner
Suzanne Jones, Vice Chair
Dan Wilkins

STAFF

Rick Carter
Mike Costa
Aaron Hoyt
Jodi LaCosse
Mike Luken
David Melko
Solvi Sabol

Chair Baker explained the meeting procedures to the Board and public as it pertains to participating by means of a teleconference under Government Code section 54953(e) due to the COVID-19 state emergency proclamation and recommendations for social distancing. Staff reports and a video of this meeting are available at: <https://pctpa.net/agendas-2022/>.

AB 361 REMOTE TELECONFERENCING

Staff report presented by Solvi Sabol, Planning Administrator / Clerk to the Board

Upon motion by Jones and second by Baker, the Board adopted Resolution No. 22-12, adopting findings to hold this meeting by remote teleconference and declaring its intent to continue remote teleconference meetings pursuant to Government Code section 54953(e) due to the Governor’s COVID-19 State of Emergency Proclamation and state regulations related to physical distancing by the following roll call vote:

AYES: Baker, Broadway, Burruss, Dowdin Calvillo, Holmes, Houdesheldt, Joiner, Jones, Wilkins

NOES/ABSTAIN: None

APPROVAL OF ACTION MINUTES – January 26, 2022

Upon motion by Joiner second by Holmes, the action minutes of January 26, 2022, were approved by the following roll call vote:

AYES: Baker, Broadway, Burruss, Dowdin Calvillo, Holmes, Houdesheldt, Joiner, Jones, Wilkins

NOES/ABSTAIN: None

AGENDA REVIEW

No changes to published agenda.

CONSENT CALENDAR: PLACER COUNTY TRANSPORTATION PLANNING AGENCY (PCTPA)

1. FY 2021/22 City of Lincoln Claim for Local Transportation Funds (LTF): \$4,216,759
2. FY 2021/22 City of Lincoln Claim for State Transit Assistance (STA) – \$390,809
3. FY 2022/23 Preliminary State Transit Assistance (STA) Fund Allocation Estimate
4. FY 2022/23 Preliminary State of Good Repair (SGR) Fund Allocation Estimate

Upon motion by Holmes second by Joiner, the preceding Consent Calendar items were approved by the following roll call vote:

AYES: Baker, Broadway, Burruss, Dowdin Calvillo, Holmes, Houdesheldt,
Joiner,
Jones, Wilkins

NOES/ABSTAIN: None

CONSENT CALENDAR: AIRPORT LAND USE COMMISSION (ALUC)

1. **9:00 A.M. PUBLIC HEARING:** Airport Land Use Commission Consistency Determination: Auburn Equipment LLC General Plan Amendment and Rezone

Upon motion by Jones and second by Holmes, the preceding Consent Calendar item was approved by the following roll call vote:

AYES: Baker, Broadway, Burruss, Dowdin Calvillo, Holmes, Houdesheldt,
Joiner, Jones, Wilkins

NOES/ABSTAIN: None

FISCAL YEAR 2022/23 PRELIMINARY FINDINGS OF APPORTIONMENT FOR THE LOCAL TRANSPORTATION FUND (LTF)

Staff report presented by Aaron Hoyt with Susie Woodstock, HdL

Aaron Hoyt introduced Susie Woodstock with HDL Companies who provided a presentation on the sales tax forecast for FY 2022/23. Hoyt provided a presentation of the FY 2022/23 LTF preliminary apportionment.

Public comment was received from Tink Miller, Placer Independent Resource Services (PIRS).

Upon motion by Dowdin Calvillo and second by Burruss the Board approved the FY 2022/23 Preliminary Findings of Apportionment for the Local Transportation Fund (LTF) by the following roll call vote:

AYES: Baker, Broadway, Burruss, Dowdin Calvillo, Holmes, Houdesheldt,
Joiner, Jones, Wilkins

NOES/ABSTAIN: None

UNMET TRANSIT NEEDS REPORT AND FINDINGS FOR 2023

Staff report and presentation was presented by Aaron Hoyt

Public comment was received from Tink Miller, Placer Independent Resource Services (PIRS).

Upon motion by Joiner and second by Holmes, the Board adopted Resolution No. 22-11 making the following findings and recommendations regarding the annual unmet transit needs analysis and recommendations as required by the Transportation Development Act (TDA):

1. There are no new unmet transit needs in FY 2022 that are reasonable to meet for implementation in FY 2023.
2. The Annual Unmet Transit Needs Report for Fiscal Year 2023 is accepted as complete.

3. The PCTPA Board of Directors adopt the revised unmet transit needs definition and reasonable to meet criteria for use in subsequent annual Unmet Transit Needs Reports and assessments.

AYES: Baker, Broadway, Burruss, Dowdin Calvillo, Holmes, Houdesheldt, Joiner, Jones, Wilkins

NOES/ABSTAIN: None

PCTPA 2050 REGIONAL TRANSPORTATION PLAN (RTP) DEVELOPMENT PROCESS

Presentation provided by Aaron Hoyt and Mike Costa

Hoyt and Costa provided an overview of the RTP development process, milestones, coordination opportunities with local agencies, and the integrated planning efforts with SACOG on the MTP development. This item was for information only.

EXECUTIVE DIRECTOR'S REPORT

Mike Luken reported that implementation of the pilot program for microtransit in south Placer County staff had received 9 proposals from interested firms and interviews with top firms are to be held in early March. Placer County Transit is leading this effort on behalf of the transit operators in the County which include Auburn Transit, Placer County Transit, and Roseville Transit.

Mike said we are in the process of preparing our FY 2022/23 Overall Work Program which will be brought to the Board in March. We will bring the second amendment for FY 2021/22 to the Board in April. There will be some significant changes incorporated into the Work Program including:

- 1) The Climate Action Plan for Transportation (CAPTI) will necessitate us rephrasing the SR 65 Widening Project (Work Element 42) and the I-80/SR 65 Interchange Project (Work Element 41) to make them CAPTI compliant. Efforts to do so will include looking at managed lanes (toll lanes), transit priority lanes, and regional charging facilities. We will be working with our regional partner agencies on this effort. One partner agency who we will be working with on the SR 65 Corridor Plan is the new South Yuba Transportation Improvement Authority (SYTIA) who is pursuing the Wheatland Bypass and a corridor approach to SR65 may benefit all parties. We were requested by our transit agencies to start the process of initiating the Short Range Transit Plans. Mike Costa will be working with our transit agencies on this effort. The budget for this will be reflected in the Western Placer Consolidated Transportation Services Agency (CTSA) under Work Element 23. We are continuing to implement our work plan for the Funding Strategy (Work Element 61).
- 2) Based on polling, our funding strategy outreach efforts will focus on emergency services as they relate to traffic congestion. These outreach efforts will continue regardless of if we go in 2022 or 2024.

Mike reported that he and Rick Carter have been working with the jurisdictions on the CMAQ / RSTBG issue. We are continuing to meet with Caltrans and FHWA to determine on the methodology. Mike said we are in the midst of our Placer CMAQ / RSTBG funding cycle and the Board will be seeing items related to this effort.

Lastly, we submitted a Sustainable Communities Caltrans planning grant for the Reno Rail Project which is an expansion of the Capitol Corridor system up to the Tahoe - Reno area. Fortunately, while unexpected, the State Division of Rail and Mass Transit has decided to fund this project out of their work program using matching funds from participating local jurisdictions. We will be moving forward in the coming months. David Melko will be the project manager.

ADJOURN

The meeting adjourned at 10:25 a.m.

A video of this meeting is available online at <https://pctpa.net/agendas-2022/>.

Mike Luken, Executive Director

Brian Baker, Chair

Solvi Sabol, Clerk of the Board

ML:ss

TO: PCTPA Board of Directors

DATE: March 23, 2022

FROM: Mike Luken, Executive Director

SUBJECT: CONSENT CALENDAR

Below are the Consent Calendar items for the March 23, 2022 agenda for your review and action.

1. FY 21/22 City of Roseville Claim for Transportation Development Act (TDA) Bicycle and Pedestrian Funds - \$159,040

The City of Roseville submitted a TDA Bicycle and Pedestrian claim for \$159,040 for the Maidu Park Trail Rehabilitation Phase 2 project. The project will remove and reconstruct approximately 4,600 linear feet of trail. This claim represents the full allocation of \$159,000 from the FY 2016-2020 Five-year Discretionary Allocation Plan and an allocation of \$40 from the FY 2021-2025 Five-year Bicycle and Pedestrian Cash Management plan. Staff recommends approval.

ML:ss

CLAIM FOR BICYCLE AND PEDESTRIAN FUNDS

TO: PLACER COUNTY TRANSPORTATION PLANNING AGENCY
299 NEVADA STREET, AUBURN, CA 95603

FROM: CLAIMANT: City of Roseville
ADDRESS: 316 Vernon Street, Suite 150
Roseville, CA 95678


CONTACT PERSON: Michael Dour
Phone: (916) 746-1304 Email: mdour@roseville.ca.us

The City of Roseville hereby requests, in accordance with the State of California Public Utilities Code, AS AMENDED (Chapter 3, Section 99234), that this claim for Bicycle and Pedestrian funds in the amount of \$159,040 be approved for Fiscal Year 2021/22 , to be drawn from the Bicycle and Pedestrian Trust Fund.

When approved, this claim will be transmitted to the Placer County Auditor for funds to be reserved. Jurisdictions will receive payment as reimbursement of funds expended in implementing bicycle and pedestrian projects. Approval of the claim and payment by the County Auditor to the applicant is subject to such monies being available for distribution, and to the provisions that such monies will be used only in accordance with the terms of the approved annual financial plan and budget.

APPROVED:
PLACER COUNTY
TRANSPORTATION PLANNING AGENCY
BOARD OF DIRECTORS

APPLICANT:

BY: _____ (signature) BY:  _____ (signature)
TITLE: _____ TITLE: City Manager
DATE: _____ DATE: 02/17/2022

BICYCLE AND PEDESTRIAN PROJECT DESCRIPTION AND FINANCIAL PLAN

Briefly describe the project for which you are applying for Bicycle / Pedestrian Funds. Also, identify all funding sources related to the project. The total project cost and total funding source(s) listed below should balance for each project.

Include a location map for the project as appropriate.

Claimant: City of Roseville

Fiscal Year: FY 2021/22

<u>Brief Project Description</u>	<u>Project Cost</u>	<u>Source of Funding & Amount</u>
Repairs and resurfacing to the asphalt on multi-bike path at Maidu Park in Roseville.	\$277,864.98	LTF Bicycle & Pedestrian Trust Fund FY 21/22 Apportionment - \$159,040 Local Transportation Funds - \$118,824.98

RESOLUTION NO. 22-045

APPROVING AND AUTHORIZING EXECUTION OF THE 2021/22 TRANSPORTATION DEVELOPMENT ACT, BICYCLE AND PEDESTRIAN FUND CLAIM TO THE PLACER COUNTY TRANSPORTATION PLANNING AGENCY

WHEREAS, the California Public Utilities Code, commencing with Section 99200, and Title 21 of the California Code of Regulations, commencing with Section 6600, authorize local transportation funding available through the Local Transportation Fund and State Transit Assistance Fund established by the Transportation Development Act; and

WHEREAS, the Placer County Transportation Planning Agency is responsible for reviewing and approving annual transportation claims, and for making allocations from the Local Transportation Fund and State Transit Assistance Funds;

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Roseville hereby authorizes and directs the City Manager to execute the FY2021-22 Transportation Development Act, Bicycle and Pedestrian Fund Claim in the amount of \$159,040 to the Placer County Transportation Planning Agency.

PASSED AND ADOPTED by the Council of the City of Roseville this 16th day of February, 2022, by the following vote on roll call:

AYES COUNCILMEMBERS: Houdesheldt, Alvord, Roccucci, Mendonsa, Bernasconi

NOES COUNCILMEMBERS: None

ABSENT COUNCILMEMBERS: None



MAYOR

ATTEST:



City Clerk

MAIDU BIKE TRAIL REPAIR AND RESURFACING PROJECT PHASE 2

PROJECT #169003



JOHNSON RANCH RD

ROCKY RIDGE DR

MCLAREN DR

BENCH MARK
ELEVATION _____ DATUM _____
DESCRIPTION _____

DESIGN BY: CG
 DRAWN BY: CG
 CHECKED BY: CG
 SCALE:
 DATE: APRIL 2019
 PROJECT NO:

ACTING PUBLIC WORKS DIRECTOR
 APRIL 17, 2019
 PLAN APPROVAL DATE



CITY OF ROSEVILLE
 DEPARTMENT OF PUBLIC WORKS
 311 VERNON STREET
 ROSEVILLE, CA 95678
 (916) 746-1300



MAIDU PARK BIKE TRAIL
 RECONSTRUCTION & RESURFACING
 PROJECT
 PHASE 2
 CITY OF ROSEVILLE CALIFORNIA

PLACER COUNTY TRANSPORTATION PLANNING AGENCY

**IN THE MATTER OF: ALLOCATION OF BICYCLE
AND PEDESTRIAN TRUST FUNDS
TO THE CITY OF ROSEVILLE**

RESOLUTION NO. 22-14

The following resolution was duly passed by the Placer County Transportation Planning Agency at a regular meeting held March 23, 2022 by the following vote on roll call:

WHEREAS, pursuant to California Government Code, Title 7.91, Section 67910, PCTPA was created as a local area planning agency to provide regional transportation planning for the area of Placer County, exclusive of the Lake Tahoe Basin; and

WHEREAS, California Government Code Section 29532.1(c) identifies PCTPA as the designated regional transportation planning agency for Placer County, exclusive of the Lake Tahoe Basin; and

WHEREAS, it is the responsibility of PCTPA to review Bicycle and Pedestrian Trust Fund Claims and to take action on such claims; and

WHEREAS, all Bicycle and Pedestrian Trust Fund Claims for projects must be consistent with the applicable bicycle plan and with the Regional Transportation Plan.

THEREFORE, BE IT RESOLVED THAT the PCTPA has reviewed the claim and makes funds available from both the 2016-2020 5-year Bicycle and Pedestrian Discretionary Allocation and 2021-2025 5-year Bicycle and Pedestrian Cash Management Plan for allocation in fiscal year 2021/22.

To the City of Roseville for the Maidu Park Bike Path Repairs and Resurfacing Project	\$159,040
--	-----------

BE IT FURTHER RESOLVED THAT the funds will be made available to the City on a reimbursement basis.

Signed and approved by me after its passage.

Chair
Placer County Transportation Planning Agency

Executive Director

MEMORANDUM

TO: PCTPA Board of Directors **DATE:** March 23, 2022

FROM: David Melko, Senior Transportation Planner

SUBJECT: **I-80 AUXILIARY LANES PROJECT CONSTRUCTION
COOPERATIVE AGREEMENT**

ACTION REQUESTED

1. Conditionally approve entering into a Cooperative Agreement with Caltrans for construction of the I-80 Auxiliary Lanes project subject to action by SPRTA to include the project in the Tier I Regional Transportation and Air Quality Mitigation Fee program update with a construction funding commitment not to exceed \$10 million.
2. Authorize the Chair and the Executive Director to execute said Cooperative Agreement.
3. Authorize the Executive Director to execute any future amendments to the funding summary or to shift funding contributions so long as it does not increase the overall PCTPA funding contribution. Any increase in PCTPA funding, if required, will require Board approval.

BACKGROUND

The Placer County Transportation Planning Agency (PCTPA), in cooperation with Placer County, the cities of Rocklin and Roseville, and Caltrans propose to reduce congestion and increase safety by constructing capacity enhancements and interchange improvements on I-80 in Roseville and Rocklin at two locations: (1) eastbound from SR 65 through the Rocklin Road Interchange, and (2) westbound from Douglas Boulevard through the Riverside Avenue Interchange. The eastbound direction includes modifying the off ramp at Rocklin Road from one-lane to two-lanes. The westbound direction includes extending the existing 5th lane from Douglas Boulevard to Riverside Avenue and modifications to the on and off ramps at Douglas Boulevard and Riverside Avenue.

PCTPA is the agency responsible for the PA&ED, PS&E, and right-of-way phases of the I-80 Auxiliary Lanes Project. Caltrans will advertise, award, and administer (AAA) construction of the project.

Federal and state environmental documentation was approved for the I-80 Auxiliary Lanes Project in August and October 2016, respectively. NEPA/CEQA revalidations were approved in October 2020 and October 2021. The project was awarded construction funding by the California Transportation Commission in December 2020. PCTPA has also allocated locally control federal funds toward project construction.

DISCUSSION

The I-80 Auxiliary Lanes project has advanced to the point where staff recommends that the PCTPA Board consider entering into a Cooperative Agreement with Caltrans for construction of the project. PCTPA approval would be conditioned on subsequent action on March 23 by SPRTA to include the project in the Tier I Regional Transportation and Air Quality Mitigation Fee program update.

Based on modeling and analysis there is justification to include the project in the SPRTA fee program update.

PCTPA Board of Directors
I-80 Auxiliary Lanes Project Construction Cooperative Agreement
March 2022
Page 2

PCTPA is a funding co-sponsor for construction of the I-80 Auxiliary Lanes project. As such, a Cooperative Agreement is required with Caltrans to outline funding contributions, as well as identify roles and responsibilities in the construction of the project. These responsibilities have been reviewed and agreed to by staff of Caltrans and PCTPA, including legal counsel.

The executed Cooperative Agreement is required to be submitted to the California Transportation Commission (CTC) as part of Caltrans allocation request for SB1 and Covid Relief STIP funding. The funding allocation request will be scheduled for the June 2022 CTC meeting. The CTC deadline for submitting this information is May 2, 2022. If the allocation request does not get submitted by this deadline, Caltrans and PCTPA would need to submit a one-time extension request for the SB1 funds or risk losing the project’s SB1 funding.

There is a fiscal impact for entering into the Cooperative Agreement. By entering into the Cooperative Agreement, PCTPA agrees to provide funding toward the construction of the project. Total cost of the project is estimated at \$42.5 million, including a 10% contingency on construction costs. PCTPA has secured funding commitments of \$32.6 million, including award of SB1 and Covid Relief STIP funds. This leaves a funding gap of about \$9.9 million as shown in the table below. It is recommended that the funding gap be addressed by SPRTA, which is scheduled for action on the March 23 SPRTA Board agenda.

Summary of Project Cost Estimate & Comparison					
	SB1 Grant July 2020 (90% Design)	Combined Feb 2022 (100% Design)	Cost Difference	Westbound	Eastbound
Total Project Cost	\$ 32,628,000	\$ 42,548,100	\$ 9,920,100	\$ 6,862,725	\$ 3,057,375
SPRТА Funding Commitment Needed			\$ 9,920,100		

The table below shows the funding breakdown for all the anticipated fund sources and the agency sponsoring the funding.

Component	Agency	Fund Source	Total
PA&ED	PCTPA	Federal	\$ 755,000
PS&E	PCTPA	Federal-Local	\$ 1,848,800
Right-of-Way/Utilities	PCTPA/SPRТА	Federal-Local	\$ 700,000
Mitigation	PCTPA/SPRТА	Federal-Local	\$ 294,300
Construction Support	PCTPA/SPRТА & Caltrans	State	\$ 5,345,000
Construction	PCTPA/SPRТА & Caltrans	Federal-State-Local	\$ 32,133,000
Supplemental Construction Contingency	PCTPA/SPRТА	Local	\$ 1,472,000
Total			\$ 42,548,100

PCTPA Board of Directors
I-80 Auxiliary Lanes Project Construction Cooperative Agreement
March 2022
Page 3

Staff recommends that the Board conditionally approve the Cooperative Agreement with Caltrans for construction phase of the I-80 Auxiliary Lanes project subject to action by SPRTA to include the project in the Tier I Regional Transportation and Air Quality Mitigation Fee program update, with a construction funding commitment not to exceed \$10 million. Both the PCTPA and SPRTA Technical Advisory Committees concur with the staff recommendation.

DM:RC:ML:ss

Attachment: Cooperative Agreement 03-0720 with Caltrans (separate attachment)

TO: PCTPA Board of Directors

DATE: March 23, 2022

FROM: Mike Luken, Executive Director

SUBJECT: PRELIMINARY DRAFT FY 2022/23 OVERALL WORK PROGRAM (OWP)
AND BUDGET

ACTION REQUESTED

Approve the preliminary draft FY 2022/23 Overall Work Program (OWP) and Budget as presented and attached to this report.

BACKGROUND

Each Regional Transportation Planning Agency (RTPA) must submit a draft OWP to Caltrans no later than March 1 of each year. Staff prepared this draft and submitted to Caltrans per this schedule.

The OWP should provide a description of the activities to be undertaken by the agency in the coming year, along with detailed budget information. The attached draft OWP and Budget has been developed in compliance with these requirements and has been reviewed by the Technical Advisory Committee. The draft will undergo continued refinement, as staff receives comments from the Board, Caltrans, and jurisdictions, and as information on grant awards and state budget allocations becomes available. A final FY 2022/23 OWP will be presented for Board approval at your May meeting.

DISCUSSION

Work Program – Ongoing Activities

The FY 2022/23 work program reflects a continued focus on pre-construction project implementation, seeking funding for activities in the work program, and educating Placer residents on the impact and need for funding for transportation projects. The following are highlights from some of the major work elements in the preliminary OWP:

- Intergovernmental Advocacy (WE13) – in addition to employing advocates at the state and federal level to seek funding and project regulatory relief, this work element funds activities including the Metro Chamber’s Cap to Cap Event, the new Placer Business Alliance Fall visit to Washington DC, and activities with area chambers of commerce.
- Communications and Outreach program (WE 14) – in addition to regular quarterly newsletters, social media activities and earned media, this activity includes working with Caltrans District 3 and SACOG who initiated a project study report for Managed Lanes (toll lanes) on Interstate 80. WE 14 will also include working with Washoe County, the Tahoe Basin and SACOG on Northern California Megaregion initiatives.
- Placer Parkway Phase 1 (WE 40) design is being completed by the County of Placer from Highway 65 to Foothills Boulevard. Final design is nearly complete, and the County is advancing the right-of-way acquisitions and utility relocation work. Construction will likely begin in 2024, assuming construction funding is secured.

- Placer Parkway Minor Realignment (WE40) - Staff is working with the Placer County, the City of Roseville and others to realign a small section of future phases of Placer Parkway to create a more cohesive habitat area by aligning a small portion of the project along Phillips Road.
- The I-80 Auxiliary Lanes Project (WE 43) was awarded construction funding under Cycle 2 of the SB1 Competitive Grant Program. The project is finalizing Caltrans approvals and will advertise for a construction contract in fall 2022. Construction is scheduled to begin in spring 2023 and conclude in Summer 2024.
- The State Route 49 Sidewalk Gap Closure project (WE 44) has completed 90% design and has started right-of-way acquisition for about 50 parcels. Construction is fully funded through a state grant. Construction is anticipated to start in summer 2023.
- Riego Road/Baseline Road Widening (WE 47) from State Route 99 in Sutter County to Foothills Boulevard in Placer County (12 miles) has completed a project study report. The multi-county team is developing the framework for a regional fee program to provide local funds for construction and is examining the feasibility of installation of traffic signals as an interim measure to improve traffic congestion on the roadway.
- The Placer-Sacramento Action Plan (WE 46) has identified three projects for inclusion in Cycle 3 of SB 1 competitive funding program in 2022. These projects are the Third Track Project Phase 1; Phase 1 improvements to Sacramento Valley Station; and replacement (realignment and extension) of the two existing rail bridges and the addition of a third rail bridge for the Third Track Project over the Capital City Freeway just west of the American River. Efforts for FY 2022/23 will include finalizing the Action Plan report and submission of a grant application in December 2022. If successful, the grant would fund construction contract awards in late 2025.
- Funding Strategy (WE61) - Staff and local elected officials held fifteen workshops last year to update the expenditure plan. No changes were recommended to the expenditure plan by any of these meetings. Staff then embarked upon an outreach plan to implement the education of South Placer residents on the continued deficit in transportation funding for the South part of the County. This effort was hampered greatly by the Delta and Omicron variants and was placed on hold last Fall before being restarted in December. Staff in this OWP is assuming funding levels to support two alternative approaches. If Spring 2022 outreach activities and polling in April lead to a 2022 election (which is unfortunately less likely at this point as commute traffic will not swing into full gear until this summer), OWP activities would consist of getting ready for bond financing for a successful measure. If a 2024 approach is chosen, the work program will pivot to continuing outreach activities implemented by staff and “guided by” as opposed to being “implemented by” the consultant team from July 2022 through June 2024. Considerable resources have and must continue to be expended over multiple years in this program to address the structural deficit in funding for transportation in Placer County. Roseville, Rocklin, Lincoln and Placer County will contribute their fair share of an additional \$100,000 in FY 2022/23 towards the funding strategy program from LTF funds which has decreased from \$400,000 per year committed by the four jurisdictions in FY 2020/21 and FY 2021/22.
- The SPRTA Transportation Demand Model and Fee Update Project (WE100) started in January 2021. Over the last 18 months, the project updated the traffic model using Streetlight mobile phone data and implemented a robust internal and external outreach program to inform stakeholders. Staff and the consultant team are now preparing updates to the Tier 1 and Tier 2

fee programs and will engage the development community in the last part of the fiscal year on an update to the fee programs. This effort could carry into the FY2022/23 fiscal year.

As always, the Work Program maintains our strong focus on core Agency activities, such as Transportation Development Act (TDA) administration, State and Federal transportation programming compliance, Freeway Service Patrol implementation, and management of various Joint Powers Authorities (JPAs) including the South Placer Regional Transportation Authority (SPRTA) and the Western Placer Consolidated Transportation Services Agency (CTSA).

Work Program – New or Substantially Revised Activities

Staff estimates a robust level of CTSA funded projects (WE 23) this fiscal year. Staff is presently selecting a firm whose technology will allow the implementation of a Microtransit pilot project in South Placer. On the heels of that significant transit project, the update to the Short-Range Transit Plans in some combination with comprehensive operational analyses will be implemented by our transit agencies and PCTPA Staff. PCTPA staff is working with the City of Roseville to implement the South Placer Transit Project, a frequent express service from Lincoln to the Roseville hospital campuses and the Watt Avenue Light Rail Station funded by a SB1 grant. Lastly with the pandemic hopefully subsiding, PCPTA staff will be working with Seniors First to market increased use of the “Placer Rides” volunteer rides program for medical and related appointments.

The Reno/Tahoe Rail Expansion Feasibility Study (WE35) will allow PCPTA and the Caltrans Division of Rail and Mass Transit (DRMT) to complete a passenger rail feasibility study to the Tahoe and Reno Areas. This project will be funded by Caltrans and a small amount of funding from participating jurisdictions. UPRR is working closely with DRMT and PCTPA on this project.

The State of California has implemented the Climate Action Plan for Transportation Infrastructure (CAPTI). This aggressive strategy to reduce vehicle miles traveled and greenhouse gas emissions presents a challenge to Placer’s strategy of implementing all modes of transportation infrastructure including a balanced approach of regional road widening within existing rights-of-way, proven expansion of transit systems for a suburban community and alternative transportation modes such as bicycle and pedestrian trails within and connection our communities. Our two major highway projects needed in the near term are the widening of Highway 65 and the completion of the upgrade of the I-80/Highway 65 Interchange. As both projects currently stand, they are not CAPTI compliant and with very recent funding priorities being discussed at USDOT, the projects must be changed for them to receive federal funding as well. This will require modifying the design plans of both projects and the preliminary OWP has included significant resources to implement this change funded by resources from SPRTA.

- The I-80/65 Interchange (WE41). Staff continues to develop the second phase of the I-80/SR65 Interchange Improvements Project (WE 41), which includes additional ramp widenings and some ramp realignment work. Work for FY 2022/23 includes investigating the addition of new CAPTI compliant features. Because there is substantial interest in light and medium truck charging along the federally designated zero emissions highway of I-80, staff’s investigation will emphasize truck charging facility locations and other options to reduce VMT and greenhouse gas emissions.

PCTPA Board of Directors
PRELIMINARY DRAFT FY 2022/23 OWP and BUDGET
March 2022
Page 4

- The Highway 65 Widening Phase 1 (WE 42) project has completed environmental review and the design plans were developed to 95%. Staff and Caltrans have identified the rephrasing of the Highway 65 widening to include managed lanes (toll lanes) and/or transit priority lanes in earlier phases of the project.

Staffing

Staffing levels remain the same as in the FY 2020/21 OWP with 7.0 full time equivalent staff which have all been filled with last year's recruitment of a new Deputy Director, Senior Planner and Fiscal Administrative Officer.

Budget

Staff is pleased to again provide the Board with a balanced budget of \$6,822,874 which is a 9% increase from Amendment 2 of last year's FY2021/2022. The contingency in this preliminary budget remains the same at \$1,100,000. This contingency may decrease in Amendment 2 of the current FY 2021-2022 budget to be presented in April. This decrease in contingency may be needed to cover one-time salary costs of rehiring and having multiple FAO's to retain continuity and our historically excellent level of financial management. If the contingency decreases in Amendment 2, staff will adjust the final OWP and budget when it is brought back to the Board in May. As in previous years, the contingency fund is used for cash flow. Staff implemented a line of credit in FY2021/22 for emergency purposes.

The FY 2022/23 budget includes approximately 60% (\$4,091,186) of reimbursed work and grants, such as SPRTA administration, CTSA administration, I-80 Auxiliary Lanes, Highway 49 Sidewalks, Riego/Baseline Road Widening, Placer Parkway Realignment, building management, and Freeway Service Patrol.

ML:ss



PLACER COUNTY
TRANSPORTATION
PLANNING AGENCY

Preliminary Draft



OVERALL WORK PROGRAM AND BUDGET

FISCAL YEAR 2022/23

March 2022

WORK ELEMENT	TITLE	PAGE NO.
05	Agency Administration: Indirect Labor	1
10	Agency Administration: Overall Work Program	3
11	Transportation Development Act Admin	4
12	Intergovernmental Coordination	6
13	Intergovernmental Advocacy	8
14	Communications and Outreach	10
15	Building Administration	13
20	SACOG/MPO Planning Integration	14
23	Consolidated Transportation Services Agency (CTSA) Administration	19
24	Transit Planning	21
27	Airport Land Use Commission/Aviation Planning	23
33	Bikeway Planning	25
35	Rail Program	27
40	Placer Parkway	29
41	I-80/SR 65 Interchange Improvements	31
42	Highway 65 Widening	33
43	I-80 Auxiliary Lanes	34
44	SR 49 Sidewalk Gap Closure	36
46	Mobility Action Plan	38
47	Riego Road/Baseline Road Widening Project	40
50	Project Programming and Reporting	42
61	Regional Transportation Funding Program	47
80	Freeway Service Patrol (FSP)	49
100	South Placer Regional Transportation Authority (SPRTA) Administration	51

OVERALL WORK PROGRAM FOR 2022/23

OVERVIEW

The FY 2022/23 Overall Work Program (OWP) documents the management, budgetary, and monitoring activities performed annually by Placer County Transportation Planning Agency (PCTPA). It is developed annually for Caltrans review and for approval by the PCTPA Board of Directors. This version of the OWP is the result of input from jurisdiction management, public works and planning officials, air district management, tribal governments, elected officials, and the general public. This document also provides an application format for Caltrans-administered funding programs, such as FHWA grants.

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

1. The work program is action oriented. Its primary objective is to implement a programming and funding strategy that will address the mobility needs of Placer County residents, businesses, and visitors. Of key overall importance is the implementation of the Regional Transportation Plan, which serves as a guiding force for transportation improvements over the next 20 years, and its integration with SACOG's Metropolitan Transportation Plan (MTP) and Sustainable Communities Strategy (SCS) and other activities that support regional planning as covered under Work Element 20. Also included here are strategies and studies to address major transportation issues or hot spots including: (1) Placer Parkway; (2) I-80/SR 65 Interchange Improvements; (3) Highway 65 Widening; (4) Bikeway Planning; (5) Airport Planning; (6) Rail Program; (7) Regional Transportation Funding Strategy; (8) I-80 Auxiliary Lanes; (9) SR 49 Sidewalk Gap Closure; (10) Mobility Action Plan; (11) Transit Planning; and (12) Riego Road/Baseline Road Widening.
2. The work program reflects a pro-active approach to identifying future transportation project needs (e.g., TDA Administration, Capitol Corridor Rail, implementation of the Regional Transportation Plan, Regional Transportation Funding Strategy, Mobility Action Plan, Bikeway Planning).
3. The work program provides a greater emphasis on implementation of previously identified needs, including administration of the South Placer Regional Transportation Authority, project management and delivery, and leading the preconstruction of the I-80 Auxiliary Lanes, SR 49 Sidewalk Gap Closure, and Highway 65 Widening.
4. The work program includes a comprehensive effort to assist member jurisdictions in maintaining the high level of compliance with "use it or lose it" timely use of funds requirements and significant increases in reporting and monitoring required in the use of SB 1 funding.

5. The work program reflects a multimodal approach. Effort has been divided between planning for transit, highways, rail, aviation, pedestrian facilities, and bikeways.
6. The work program reflects the strong commitment to partnerships with other regional agencies in approaching interregional transportation needs.
7. The work program reflects the more pronounced need to participate in regional, state, and federal discussions regarding planning and funding transportation projects.
8. The work program will assure that PCTPA meets all state and federal planning requirements.
9. The work program funding allocation system meets TDA requirements.

The 2022/23 OWP is a product of cooperative efforts by PCTPA's member jurisdictions, including the Cities of Auburn, Colfax, Lincoln, Rocklin, and Roseville, the Town of Loomis, and Placer County, as well as other interested agencies. Equally important, the OWP is consistent with state and federal funding priorities.

INTRODUCTION

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

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

PCTPA has executed a memorandum of understanding and Master Fund Transfer Agreement with the State Department of Transportation on January 26, 1996, and updated in 2012 and 2014 identifying the

responsibilities of PCTPA as the RTPA and providing the administrative structure to implement these responsibilities.

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

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

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

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

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

Federal Transportation Planning and Programming: PCTPA has executed memoranda of understanding (MOUs) with Caltrans and the Sacramento Council of Governments (SACOG) on April 11, 2001, with updates in 2005 and 2016, to govern federal transportation planning and programming in Placer County. This agreement integrates the PCTPA Regional Transportation Plan (RTP) and RTIP within the SACOG process.

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

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

PCTPA receives an allocation of federal STBGP funds for Placer County. Pursuant to Section 182.6 of the Streets and Highways Code, PCTPA can exchange the non-urbanized funds for State gas tax funds.

PCTPA allocates these exchange funds to jurisdiction projects based upon an MOU signed by all Placer jurisdictions dated November 2, 1994. The STBGP funding exchange formula and allocation was updated to reflect TEA 21, approved by the PCTPA Board on January 27, 1999, and is updated annually as appropriate to reflect the current Federal transportation bill.

Administration of Federal Aid Projects: PCTPA executed a Local Agency - State Agreement for Federal Aid Projects (Agreement 03-6158) with the State of California on March 2, 1994 and reauthorized on October 10, 2016. The execution of this agreement qualifies PCTPA to administer federally funded projects.

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

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

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

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

Local Transportation Authority (PCLTA): PCTPA was designated as the transportation sales tax authority for Placer County by the Placer County Board of Supervisors on August 22, 2006. In the event that a transportation sales tax is adopted by Placer's voters, PCTPA, acting as the PCLTA, would administer the sales tax expenditure plan.

Western Placer Consolidated Transportation Services Agency (WP CTSA) Administration:

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

PCTPA ORGANIZATION

The nine-member PCTPA Board 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 2022/23 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, five incorporated cities, and one incorporated town located within the political boundary of Placer County. Transportation planning services are provided to the following incorporated cities with their corresponding January 1, 2021 populations: Auburn (14,433), Colfax (2,172), Lincoln (49,624), Loomis (6,808), Rocklin (70,469) and Roseville (146,875). Unincorporated Placer County, excluding the Tahoe Basin portion of Placer County, has a population of 103,151. These population estimates are based upon information provided by the California Department of Finance (DOF) in their 2021 DOF E-1 Report as updated in May 2021.

AGENCY COORDINATION

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

United Auburn Indian Community: UAIC is a federally recognized tribe, as such PCTPA conducted government-to-government coordination and consultation include the following:

- In person meeting, including PCTPA, SACOG, and UAIC, occurred during the early development of both the MTP/SCS and RTP
- In person meetings and email correspondence, including PCTPA, Caltrans, and UAIC, occurred for cultural coordination as part of the I-80/SR 65 Interchange Phase 1 Improvements in Roseville and Rocklin
- In person meeting and email correspondence, including PCTPA, Caltrans, and UAIC, occurred for cultural coordination as part of the State Route 49 Sidewalk Gap Closure Project in Auburn

- In person meeting to develop partnership between PCTPA and UAIC for the regional transportation funding strategy

COMMUNITY PARTICIPATION

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

PCTPA conducts public hearings regarding the development and adoption of major planning documents such as the Regional Transportation Plan, the Regional Transportation Improvement Program, and the annual unmet needs hearing. Additional public hearings and workshops are held for individual work projects as indicated.

The community information and participation effort has been enhanced by expansion of the agency web page and social media on the Internet, to provide citizens with greater access to agency documents and activities, establishment of a speaker's bureau, and greater emphasis on working with local media outlets. See Work Element 14: Communications and Outreach and individual project work elements for further details.

FY 2022/23

PCTPA Organizational Chart

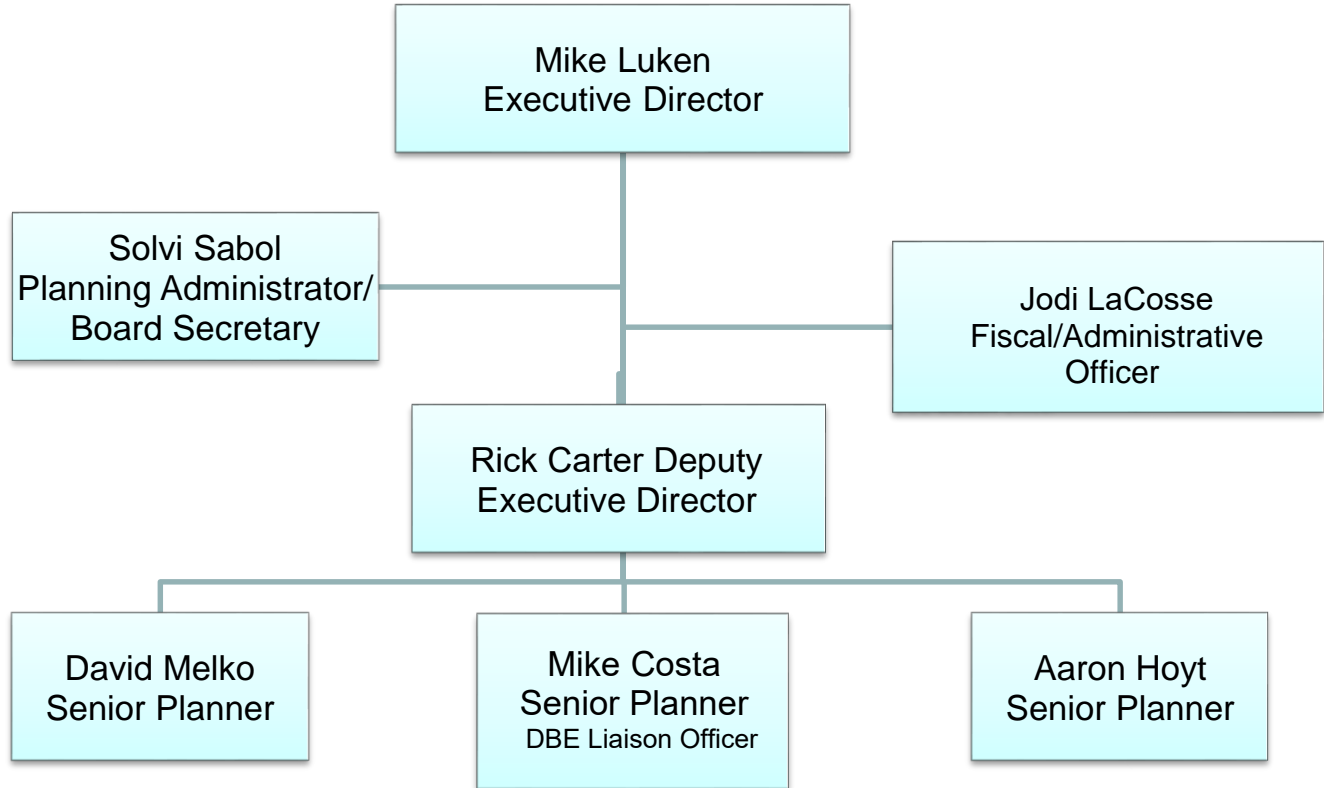
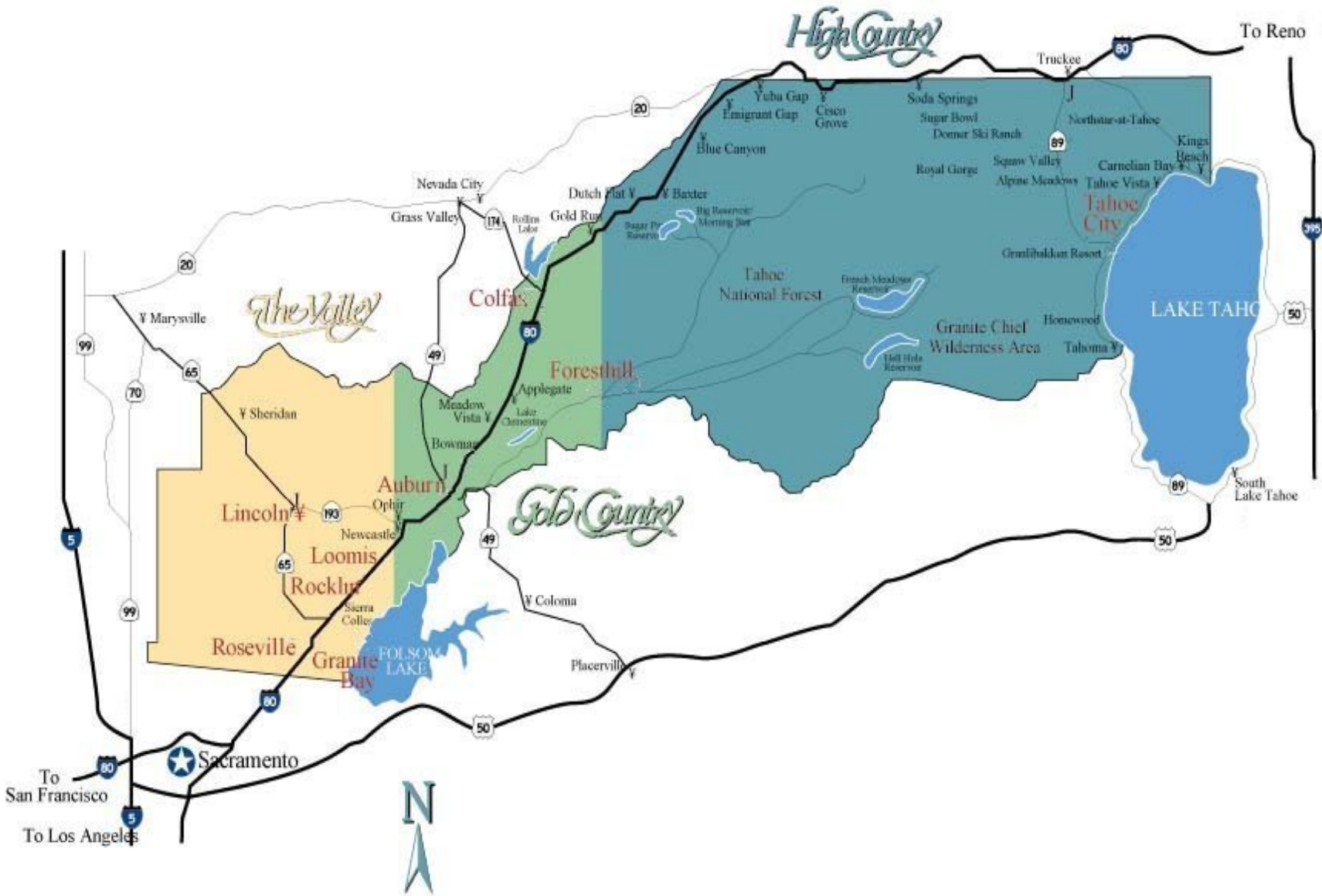


Figure 2
Placer County Location



FEDERAL PLANNING FACTORS

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

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

- SACOG/MPO Planning Integration (WE 20)
- Airport Land Use Commission/Aviation Planning (WE 27)
- Placer Parkway (WE 40)
- I-80/SR 65 Interchange Improvements (WE 41)
- Highway 65 Widening (WE 42)
- I-80 Auxiliary Lanes (WE 43)
- Riego Road/Baseline Road Widening (WE 47)
- Project Programming and Reporting (WE 50)
- Regional Transportation Funding Program (WE 61)
- Mobility Action Plan (WE 46)
- Freeway Service Patrol (WE 80)

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

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

- Transportation Development Act Administration (WE 11)
- SACOG/MPO Planning Integration (WE 20)
- Western Placer Consolidated Transportation Services Agency (CTSA) Administration (WE 23)
- Airport Land Use Commission/Aviation Planning (WE 27)
- Bikeway Planning (WE 33)
- Capitol Corridor Rail Program (WE 35)
- SR 49 Sidewalks Gap Closure (WE 44)
- Riego Road/Baseline Road Widening (WE 47)
- Project Programming and Reporting (WE 50)
- Mobility Action Plan (WE 46)
- Freeway Service Patrol (WE 80)

Safety is an important consideration in project identification, selection, and implementation.

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

- Transportation Development Act Administration (WE 11)
- Intergovernmental Coordination (WE 12)
- SACOG/MPO Planning Integration (WE 20)
- Airport Land Use Commission/Aviation Planning (WE 27)
- Bikeway Planning (WE 33)
- SR 49 Sidewalks Gap Closure (WE 44)
- Riego Road/Baseline Road Widening (WE 47)
- Project Programming and Reporting (WE 50)
- Mobility Action Plan (WE 46)
- Freeway Service Patrol (WE 80)

Security of our transit and road systems are a key consideration in project identification, selection, and implementation.

Increase the accessibility and mobility of people and for freight

- TDA Implementation (WE 11)
- SACOG/MPO Planning Integration (WE 20)
- Western Placer Consolidated Transportation Services Agency (CTSA) Administration (WE 23)
- Bikeway Planning (WE 33)
- Capitol Corridor Rail Program (WE 35)
- Placer Parkway (WE 40)
- I-80/SR 65 Interchange Improvements (WE 41)
- Highway 65 Widening (WE 42)
- I-80 Auxiliary Lanes (WE 43)
- SR 49 Sidewalks Gap Closure (WE 44)
- Riego Road/Baseline Road Widening (WE 47)
- Project Programming and Reporting (WE 50)
- Mobility Action Plan (WE 46)
- Freeway Service Patrol (WE 80)

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

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

- TDA Implementation (WE 11)
- Intergovernmental Coordination (WE 12)
- Intergovernmental Advocacy (WE 13)
- SACOG/MPO Planning Integration (WE 20)
- Western Placer Consolidated Transportation Services Agency (CTSA) Administration (WE 23)
- South Placer Transit Project (WE 24)
- Bikeway Planning (WE 33)
- Capitol Corridor Rail Program (WE 35)

- Placer Parkway (WE 40)
- I-80/SR 65 Interchange Improvements (WE 41)
- Highway 65 Widening (WE 42)
- I-80 Auxiliary Lanes (WE 43)
- SR 49 Sidewalks Gap Closure (WE 44)
- Regional Transportation Funding Program (WE 61)
- Mobility Action Plan (WE 46)

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

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

- TDA Implementation (WE 11)
- Intergovernmental Coordination (WE 12)
- Intergovernmental Advocacy (WE 13)
- SACOG/MPO Planning Integration (WE 20)
- Western Placer Consolidated Transportation Services Agency (CTSA) Administration (WE 23)
- South Placer Transit Project (WE 24)
- Airport Land Use Commission/Aviation Planning (WE 27)
- Bikeway Planning (WE 33)
- Capitol Corridor Rail Program (WE 35)
- I-80/SR 65 Interchange Improvements (WE 41)
- Highway 65 Widening (WE 42)
- I-80 Auxiliary Lanes (WE 43)
- SR 49 Sidewalks Gap Closure (WE 44)
- Riego Road/Baseline Road Widening (WE 47)
- Mobility Action Plan (WE 46)

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

Promote efficient system management and operation

- TDA Implementation (WE 11)
- Intergovernmental Advocacy (WE 13)
- SACOG/MPO Planning Implementation (WE 20)
- Western Placer Consolidated Transportation Services Agency (CTSA) Administration (WE 23)
- Project Programming and Reporting (WE 50)
- Regional Transportation Funding Program (WE 61)
- Mobility Action Plan (WE 46)
- Freeway Service Patrol (WE 80)

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

Emphasize the preservation of the existing transportation system

- TDA Implementation (WE 11)
- SACOG/MPO Planning Implementation (WE 20)
- Western Placer Consolidated Transportation Services Agency (CTSA) Administration (WE 23)
- Airport Land Use Commission/Aviation Planning (WE 27)
- Project Programming and Reporting (WE 50)
- Regional Transportation Funding Program (WE 61)
- Freeway Service Patrol (WE 80)

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

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

- Intergovernmental Coordination (WE 12)
- SACOG/MPO Planning Integration (WE 20)
- Placer Parkway (WE 40)
- I-80/ SR 65 Interchange Improvements (WE 41)
- Highway 65 Widening (WE 42)
- I-80 Auxiliary Lanes (WE 43)
- Riego Road/Baseline Road Widening (WE 47)
- Regional Transportation Funding Program (WE 61)
- Mobility Action Plan (WE 46)
- Freeway Service patrol (WE 80)

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

Enhance travel and tourism

- Transportation Development Act Admin (WE 11)
- Intergovernmental Coordination (12)
- Communication and Outreach (14)
- Western Placer Consolidated Transportation Services Agency (CTSA) Administration (WE 23)
- South Placer Transit Project (WE 24)
- Bikeway Planning (WE 33)
- SR 49 Sidewalks Gap Closure (WE 44)
- Regional Transportation Funding Program (WE 61)
- Mobility Action Plan (WE 46)
- Freeway Service Patrol (WE 80)

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

CALTRANS REGIONAL PLANNING ACTIVITIES

As the State Department of Transportation, Caltrans has numerous roles and responsibilities for planning, programming, constructing, operating, and maintaining the state’s transportation system. Caltrans acts as a partner with PCTPA, jurisdictions, tribal governments, and other agencies to implement their various responsibilities. One arm of this effort is the Caltrans’ regional planning activities, which are described below:

ACTIVITY	DESCRIPTION	PRODUCTS
System Planning	Completion of system planning products used by Caltrans and its transportation partners consistent with the System Planning Work plan.	<ul style="list-style-type: none"> • Corridor Studies • Operational Studies • Preliminary Investigations
Advance Planning	Completion of pre-programming studies (e.g., Project Initiation Documents) so as to be ready to program resources for capital projects.	Project Initiation Documents (PIDs), as indicated in the current Two-Year PID Work Plan.
Regional Planning	Participate in and assist with various regional planning projects and studies.	Participation in the following projects and studies: <ul style="list-style-type: none"> ▪ Overall Work Programs (OWP) Development, Review, and Monitoring ▪ Regional Transportation Plan (RTP) Development, Review, and Monitoring ▪ Participation in Annual Coordination Meetings with Caltrans and Partners ▪ Coordination with Caltrans via Technical and Policy Advisory Committees, and ad hoc meetings to discuss projects, plans, issues, etc. ▪ Participation in Caltrans Headquarters Office of Regional Planning led meetings to discuss new and revised guidelines and updates to the Planning Program.
Local Development Review Program	Review of local development proposals potentially impacting the State Highway System.	Assistance to lead agencies to ensure the identification and mitigation of local development impacts to the State Highway System that is consistent with the State’s smart mobility goals.

WORK ELEMENT 05

AGENCY ADMINISTRATION: INDIRECT LABOR

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

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

To clarify for purposes of allowable charges for Caltrans Rural Planning Assistance (RPA) and to specify indirect cost activities for the purposes of Caltrans Indirect Cost Allocation Plan (ICAP), this work element is split into two parts. Work Element 05 includes the majority of the administrative activities of the Agency, including accounting, agenda preparation, Board meetings, personnel activities, front desk coverage, budgeting, general management, and similar tasks.

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

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

WORK PROGRAM:

- Develop agendas and materials for Technical Advisory Committee **Monthly**
- Develop agendas and materials for other PCTPA committees **As Needed**
- Conduct PCTPA Board regular monthly meetings and special meetings as required **Monthly**
- Administer PCTPA FY 2022/23 operating budget **Ongoing**
- Provide general front desk support, including greeting visitors, answering phones, opening and directing mail, and responding to inquiries **Ongoing**
- Participate in staff meetings to coordinate administrative and technical activities **Monthly**
- Prepare quarterly financial reports for auditors and PCTPA Board **Quarterly**
- Prepare timesheets to allocate staff time to appropriate work elements **Ongoing**
- Perform personnel duties, including employee performance reviews, recognitions, and/or disciplinary actions **Annually/as needed**
- Recruit and hire new employees **As needed**
- Administer PCTPA benefit programs **Ongoing**
- Update Administrative Operating Procedures and Personnel Policies to reflect changes in State and Federal law **As Needed**
- Prepare payroll and other agency checks **Bi-weekly**
- Prepare quarterly and annual tax reports **Quarterly**
- Maintain transportation planning files, correspondence and data **Ongoing**
- Maintain ongoing bookkeeping and accounting **Ongoing**

WORK ELEMENT 05 (continued)

AGENCY ADMINISTRATION: INDIRECT LABOR

- Maintain and update computer systems and equipment, including all information technology (IT) related tasks **Ongoing**
- Update PCTPA Bylaws to reflect changes in State and Federal law **As Needed**
- Attend governmental and professional conferences and training sessions, such as those offered by the American Planning Association (APA), Women’s Transportation Seminar (WTS), American Leadership Forum (ALF), and Institute of Transportation Engineers (ITE) **As justified**

PRODUCTS:

- PCTPA meeting agendas and staff reports, paper and online versions **Monthly**
- List of warrants **Monthly**
- Quarterly reports of PCTPA operating budget status **Quarterly**
- Updated Bylaws, Operating Procedures and Personnel Policies **As Needed**
- Employee performance reviews **Annually**
- Actuarial analysis of benefit programs **As needed**
- Employee timesheets **Bi-weekly**
- Reports and updates to Board and/or member agencies on Federal, State, and regional programs and policies **Ongoing**

REVENUES		EXPENDITURES	
Various – proportionately spread across all other work elements/fund types	\$335,104	PCTPA	\$335,104

WORK ELEMENT 10
AGENCY ADMINISTRATION: OVERALL WORK PROGRAM

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

PREVIOUS WORK:

- FY 2020/21 closeout with Caltrans staff **August 2021**
- FY 2021/22 Overall Work Program and Budget amendments **October 2021 and April 2022**
- Preliminary Draft FY 2022/23 Overall Work Program and Budget **March 2022**
- Final FY 2022/23 Overall Work Program and Budget **May 2022**

WORK PROGRAM:

- Prepare FY 2022/23 Overall Work Program and Budget close out documents **July 2022 – August 2022**
- Prepare amendments to FY 2022/23 Overall Work Program (OWP) and Budget **August 2022 - October 2022, January - April 2023, or as needed**
- Prepare FY 2023/24 Overall Work Program and Budget **January 2023 – May 2023**
- Review and monitor new and proposed programs and regulations applying to transportation planning, such as the Regional Planning Handbook, that may need to be addressed in the Overall Work Program **Quarterly/as needed**

PRODUCTS:

- Conduct FY 2021/22 closeout with Caltrans staff **August 2022**
- Quarterly progress reports on FY 2022/23 Overall Work Program **Quarterly**
- FY 2022/23 Overall Work Program and Budget amendments **October 2022, April 2023, or as needed**
- Preliminary Draft FY 2023/24 Overall Work Program and Budget **February 2023**
- Final FY 2023/24 Overall Work Program and Budget **May 2023**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
LTF	\$41,744	PCTPA	\$66,744
Rural Planning Assistance Funds	<u>\$25,000</u>		
TOTAL	\$66,744		\$66,744
Percent of budget: 0.98%			

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 approximately \$20 - 30 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 **September 2022 – October 2022**
- Review and summarize all comments received regarding unmet transit needs **December 2022**
- Evaluate current existing services and their effectiveness in meeting transit needs and demand **December 2022 – January 2023**
- Prepare a report recommending a finding on unmet transit needs **January 2023 - February 2023**
- Provide for the management of the Local Transportation Fund (LTF) **Ongoing**
- Prepare a final estimate of LTF and STA apportionments for FY 2022/23 **September 2022**
- Prepare a mid-year status update on FY 22/23 LTF and STA actual revenues to estimates **March 2023**
- Prepare a preliminary estimate of LTF and STA apportionments for FY 2023/24 **February 2023**
- Assist claimants with the preparation of project lists, annual claims, and local program administration **Ongoing**
- Provide for the review, approval, and processing of all LTF and other TDA claims and financial transactions **Ongoing**
- Update policies governing review, approval, and processing of all LTF and other TDA claims to ensure timely compliance with TDA law **As needed**
- Maintain a financial status report of TDA and STA claims **Ongoing**
- Provide for an annual financial and compliance audit of PCTPA and each claimant by an independent auditing firm **September 2022 – March 2023**
- 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) **Annually**
- Facilitate and monitor activities of the Transit Operators Working Group (TOWG) **Bi-Monthly**

WORK ELEMENT 11 (continued)
TRANSPORTATION DEVELOPMENT ACT ADMINISTRATION

- Coordinate planning efforts for FTA funds to avoid duplication of services and maximize resources **Ongoing**
- Coordinate with Sierra College on potential college student transit pass **Ongoing**
- Begin scoping and consultant procurement for short range transit planning effort **April 2023-June 2023**

PRODUCTS:

- Final Findings of Apportionment for FY 2022/23 **September 2022**
- Preliminary Annual Findings of Apportionment for FY2023/24 **February 2023**
- A report summarizing the unmet transit needs testimony, including analysis and recommendations for findings of unmet transit needs **February 2023**
- Financial and Compliance Audits of PCTPA and all TDA claimants **March 2023**
- TDA and STA claims **Ongoing**
- SSTAC meeting agendas **Ongoing**
- TOWG meeting agendas **Ongoing**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
LTF	\$197,788	PCTPA	\$152,808
		Legal	500
		Meetings, Travel, and Notifications	1,000
		Fiscal Audit Consultant	\$43,480
TOTAL	\$197,788		\$197,788
Percent of budget: 2.90%			

WORK ELEMENT 12 INTERGOVERNMENTAL COORDINATION

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

BACKGROUND:

PCTPA works very closely and continuously with numerous outside agencies as a way of coordinating our planning efforts. In particular, we work with the Sacramento Area Council of Governments (SACOG), as the Metropolitan Planning Organization (MPO) for our area, to implement Federal and State transportation programs. While many of our interactions are specified under our Memorandum of Understanding, regional interests and overlapping jurisdictions provide additional need for close coordination. On a larger regional basis, PCTPA works closely with the Tahoe Regional Planning Agency (TRPA) and Nevada County Transportation Commission (NCTC) on connections both to and within the Truckee/North Tahoe area. On a statewide basis, we work closely to coordinate and share information with the California Transportation Commission (CTC), as well as other regional agencies through groups such as the Regional Transportation Planning Agency (RTPA) Group, Rural Counties Task Force (RCTF), and California Association of Councils of Government (CALCOG). In addition, PCTPA works in close coordination with the Placer County Air Pollution Control District (APCD) in regards to transportation/air quality issues.

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

WORK PROGRAM:

- Participate in ad hoc and standing Caltrans policy and technical advisory committees, such as the Regional-Caltrans Coordinating Group **Bi-monthly/as scheduled**
- Participate in ad hoc and standing SACOG policy and technical advisory committees, such as Regional Planning Partnership and Transportation Committee **Monthly/as scheduled**
- Participate at California Transportation Commission meetings and workshops **Monthly/as scheduled**
- Participate in Statewide Regional Transportation Planning Agency Group meetings and subcommittees **Monthly/as scheduled**
- Participate in Statewide Rural Counties Task Force meetings **Bi-monthly/as scheduled**
- Participate in information sharing activities at California Council of Governments (CALCOG) meetings and conferences **Bi-monthly/as scheduled**
- Participate in Tahoe-focused planning efforts **As scheduled**

WORK ELEMENT 12 (continued)
INTERGOVERNMENTAL COORDINATION

- Coordinate with the Placer County Air Pollution Control District, Sacramento Metropolitan Air Quality Management District, SACOG, and the California Air Resources Board to develop strategies to reduce air pollution **Ongoing**
- Attend city council and Board of Supervisors meetings **As needed**
- Coordinate and consult with the United Auburn Indian Community of the Auburn Rancheria, including attending tribal meetings **As needed**
- Coordinate with and inform jurisdictions on potential changes in State or Federal planning policies **As needed**
- Hold technical workshops for Placer County jurisdictions **As needed**

PRODUCTS:

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

<u>REVENUES</u>		<u>EXPENDITURES</u>	
LTF	\$66,598	PCTPA	\$76,598
State Transportation Improvement Program (STIP) Planning, Programming, and Monitoring (PPM)	<u>20,000</u>	Meetings, Travel, and Notifications	<u>10,000</u>
TOTAL	\$86,598		\$86,598
Percent of budget: 1.27%			

WORK ELEMENT 13 INTERGOVERNMENTAL ADVOCACY

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

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

In FY 2016/17, the Board directed staff to explore the introduction of legislation to allow Placer to subdivide the county into transportation sales tax districts. Assembly Bill 1413 to allow sales tax districts in Placer, San Diego, and Solano Counties was signed by the Governor in October 2019.

WORK PROGRAM:

- Participate in Sacramento Metro Chamber's annual virtual Cap-to-Cap and State legislative advocacy effort **July 2022 – September 2022, January 2023 – June 2023**
- Participate in the Placer Business Alliance Washington DC trip – **October 2022**
- Participate in Statewide California Council of Governments (CALCOG) advocacy efforts **Ongoing/as needed**
- Participate with ad-hoc coalitions and groups to advocate for shared priorities in transportation projects and funding, such as the Fix Our Roads coalition **As needed**
- Complete a request for approval and recommend the Board hire/rehire a Federal Advocate **October 2022**
- Develop annual Federal legislative and advocacy platform **November 2022 – February 2023**
- Develop annual State legislative and advocacy platform **November 2022 – February 2023**
- Monitor and analyze pertinent legislation **Ongoing**
- Monitor and analyze regulatory agency directives and policies **Ongoing**
- Communicate Agency positions on pertinent legislation and regulatory directives **As needed**
- Meet with State and Federal legislators and their staff to discuss Agency issues **As needed**
- Assist, facilitate, and advocate for jurisdiction transportation issues with State and Federal agencies **As needed**
- Craft and advocate for Board sponsored legislation, such as for a transportation sales tax district **Ongoing/as needed**
- Membership in local chambers of commerce including Auburn, Lincoln, Loomis, Rocklin, Roseville, and Sacramento **Ongoing**

WORK ELEMENT 13 (continued)
INTERGOVERNMENTAL ADVOCACY

PRODUCTS:

- Attend Self-Help Counties Focus on the Future Conference **November 2022**
- 2023 Federal Legislative Platform **February 2023**
- 2023 State Legislative Platform **February 2023**
- Information packages or proposals for priority programs and projects **As needed**
- Information packages on high priority projects for Federal and State advocacy **March 2023**
- Analysis and recommendations on Federal and State legislative proposals **As needed**
- Letters supporting or opposing pertinent legislation **As needed**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
LTF	\$183,445	PCTPA	\$56,196
Interest	<u>2,000</u>	Travel and Conference Expenses	10,000
		Legislative Tracking Services	4,650
		Chamber of Commerce Memberships	6,200
		CalCOG Membership	3,399
		State Advocacy Consultant	30,000
		Federal Legislative Advocate	<u>\$75,000</u>
TOTAL	\$185,445		\$185,445
Percent of budget: 2.72%			

WORK ELEMENT 14 COMMUNICATIONS AND OUTREACH

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

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

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

This work element covers the more general public outreach and input that is both important and required by federal and/or state regulations for administering transportation planning and project/program/service delivery activities. Outreach for specific efforts, including transit and rail, I-80/SR 65 Interchange, SR 65 Widening, I-80 Auxiliary Lanes, SR 49 Sidewalks Gap Closure, and the Regional Transportation Funding Strategy are covered under those work elements. Advocacy and lobbying, including policy advocacy outreach or requests for project funding, are covered under Work Element 13: Intergovernmental Advocacy.

WORK PROGRAM:

- Develop and distribute informational pieces to the public, such as brochures, about Agency activities and responsibilities **Ongoing**
- Provide outreach and presentations to interested groups, such as Municipal Advisory Committees, Chambers of Commerce, neighborhood associations, and business groups, on Agency activities and responsibilities **Ongoing/as requested**
- Provide information about transportation options for the general public, including distribution of schedules and informational pieces about transit trip planning, at the Agency offices **Ongoing**
- Administer and update the Agency's Title VI and Disadvantaged Business Enterprise (DBE) programs as required by the federal and/or state regulations pertaining to the funding that the Agency receives for delivering its transportation projects, programs, and services. **Ongoing/as needed**
- Solicit and facilitate input of public on transportation issues by specifically including Agency website address, e-mail address, phone number, , and physical address in all outreach materials. **Ongoing**
- Seek opportunities for partnerships with jurisdictions, tribal governments, community groups, and others to provide greater breadth of outreach **Ongoing**

WORK ELEMENT 14 (continued)
COMMUNICATIONS AND OUTREACH

- Review local newspapers and news outlets' coverage of issues that affect transportation and disseminate to Board members, jurisdictions, the public, and other appropriate parties **Ongoing**
- Provide prompt responses to public inquiries and concerns, including raising them to Advisory Committee or Board attention as appropriate **Ongoing**
- Major update of the current agency website - www.pctpa.net **July-December 2022**
- Post Board agenda, minutes, and meeting recordings on agency web site **Monthly**
- Provide outreach and respond to inquiries by the media to provide information and analysis of transportation issues that face Placer County and highlight agency activities and input opportunities, including television, radio, newspapers, and other media **Ongoing**
- Develop and implement social media program to highlight transportation programs, projects, issues, and other information pertinent to the traveling public **Ongoing**
- Develop and distribute "e-newsletter" with updates on transportation projects and programs, spotlighting current and upcoming transportation issues **Bi-monthly**
- Hold meetings, workshops, and/or events to capture public attention, disseminate information, and/or solicit input about transportation issues **Ongoing**
- Bring attention to milestones on transportation projects and programs through signage, events, social media, websites, and other appropriate methods **Ongoing/As needed**
- Develop marketing and outreach materials for programs that provide transportation options in Placer County **Ongoing**
- Create, maintain and update agency websites that provide education and information regarding transportation options in Placer County **Ongoing**
- Provide support for alternatively fueled vehicles, including EV charging station **Ongoing**
- Actively participate as a member of the TNT/TMA and support public education and outreach activities applicable to the Truckee-North Tahoe area **Ongoing**

PRODUCTS:

- Information pieces, such as Power Point presentations and brochures, about Agency activities and responsibilities **Ongoing**
- PCTPA "e-newsletter" **Quarterly**
- Social media postings **Ongoing**
- Posting of video recordings of Board meetings **Monthly**
- Major Update and regular Agency web site updates June-December 2022 **going**
- Board agenda postings on website **Monthly**
- Project and event signage **As needed**
- Title VI and/or DBE Program updates **As needed**
- Meeting notifications and advertising **As needed**

WORK ELEMENT 14 (continued)
COMMUNICATIONS AND OUTREACH

- Project and event website construction and maintenance **As needed**
- Fact sheets, program and project summaries, and other printed materials **As needed**
- Nevada Station Electric Vehicle Station operation reports **Ongoing**
- TNT/TMA progress reports and invoices **Quarterly**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
LTF	\$189,405	PCTPA	\$114,005
CMAQ	<u>40,500</u>	Communications Consultant	47,500
		Graphics Consultant	\$25,000
		Grant Writer	\$25,000
		Meeting Supplies, Travel, and Postage	10,000
		TNT/TMA Education/Outreach	6,400
		Alternative Fuel Vehicle Marketing/Support	<u>2,000</u>
TOTAL	\$229,905		\$229,905
Percent of budget:			
3.37%			

**WORK ELEMENT 15
BUILDING ADMINISTRATION**

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

BACKGROUND: The Nevada Station building, located adjacent to the Auburn Multimodal Station, was purchased 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 property manager 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:

- Reprocure Property Management Firm **July 2022**
- Accounts receivable, accounts payable, balance sheets, and other accounting records **Ongoing**
- Tenant leases **As needed**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
Nevada Station Property	<u>\$18,083</u>	PCTPA	<u>\$18,083</u>
TOTAL	\$18,083		\$18,083
Percent of budget: .27%			

WORK ELEMENT 20

SACOG/MPO PLANNING INTEGRATION

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

BACKGROUND: Regional Transportation Planning Agencies (RTPAs) are required to update their RTPs every five years. The current Placer County Regional Transportation Plan (RTP) 2040 was adopted by the Board in December 2019. The RTP provides the long-range, comprehensive direction for transportation improvements within Placer County. The RTP includes regional transportation goals, objectives, and policies that guide the development of a balanced, multi-modal transportation system. The RTP also includes a financial analysis that forecasts transportation funding available over the twenty year horizon of the plan.

PCTPA actively participated with SACOG and our other regional partners in the update of the six-county Metropolitan Transportation Plan (MTP), which was adopted in November 18, 2019. Technical reasons for this joint effort include reference to the PCTPA/SACOG Memorandum of Understanding (MOU) dated April 11, 2001, which states SACOG provides air quality conformity and other federal requirements for the RTP. The next iteration of the SACOG MTP is anticipated for adoption in early 2024.

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

Staff kicked off the development of the 2050 RTP in FY 2022/23 with a presentation to the PCTPA Board in February. Although adoption of the plan is not required until December 2024, staff plans to reevaluate the structure and contents of the plan to emphasize linkages between policies and outcomes and to make it more user friendly. The 2050 RTP will also be developed in coordination and on a slightly delayed schedule with the SACOG MTP/SCS, being referred to as the 2024 Blueprint. This approach will ensure consistency between the planning efforts due to the complexity and dynamic planning environment in the Sacramento Region. The parallel schedules of the two efforts creates an opportunity to maximize efficiencies and effectiveness in addressing Placer's needs and goals. The technical coordination with SACOG will consist of the following activities:

- Model Development and Support – PCTPA (SACOG Project #SAC108)
 - This project includes SACOG staff time for Placer County-related travel demand and transportation modeling, data assembly, analysis, and monitoring work.
- Data Development, Monitoring, and Support – PCTPA (SACOG Project #SAC119)

WORK ELEMENT 20 (continued)
SACOG/MPO PLANNING INTEGRATION

- As part of its role in analyzing the combined effects of land use patterns and phased investments in transportation infrastructure and services, SACOG must establish consistent, comprehensive and complete datasets quantifying and describing land use, transportation, and demographic characteristics for Placer County.
- MTP/SCS Update – PCTPA (SACOG Project #SAC127)
 - SACOG is required to update the long-range, six county Metropolitan Transportation Plan/Sustainable Communities Strategy at least every four years. The next update of the plan is scheduled to be completed February 2024. In FY 2022/23 SACOG in partnership with federal, state, and local partners, will be developing land use and transportation scenarios (called pathways) and holding a robust public input process.
- Performance-Based Planning and Programming – PCTPA (SACOG Project #SAC130)
 - As required under the FAST Act, and/or any other subsequent regulations implemented under the new Infrastructure Investment and Jobs Act (IIJA), SACOG is required to update and report on progress toward achieving performance measures targets related to safety, air pollution emissions, infrastructure condition, freight movement, congestion, and reliability. Activities will include inclusion of Placer County data into the metrics and updates to the Project Performance Assessment tool created by SACOG.

PREVIOUS WORK:

PCTPA

- Conducted a project kick-off meeting with the PCTPA Board of Directors – **February 2022**
- Initiated review and development of goals, policies, and objectives – **July 2021 - June 2022**
- Began development of public participation plan – **July 2021– June 2022**
- Coordinated with SACOG on data collection, jurisdiction one-on-one meetings, and 2024 Blueprint Framework – **July 2021 – June 2022**

SACOG

- Model development and Support – PCTPA (SACOG Project #SAC108)
 - Provide data analysis and modeling assistance to Placer County jurisdictions **July 2021 – June 2022**
- Data Development, Monitoring, and Support – PCTPA (SACOG Project #SAC119)
 - Placer County 2020 Base Year allocation for housing and employment for 2024 MTP/SCS long range transportation plan. **January 2022**
- MTP/SCS Update – PCTPA (SACOG Project #SAC127)
 - Developed Regional six-county growth projections for the 2024 MTP/SCS update **December 2021**
 - Plan Process Map, Policy Framework, and Outreach Strategy. **February 2022**
- Performance-Based Planning and Programming – PCTPA (SACOG Project #SAC130)
 - CMAQ Performance Plan. **September 2021**
 - Pavement and Bridge Performance Targets included in MTP (PM2). **November 2021**

WORK ELEMENT 20 (continued)
SACOG/MPO PLANNING INTEGRATION

- System Performance Targets (PM3) included in MTP. **November 2021**
- Year 2 Safety Performance Targets (PM1). **February 2022**
- Version 2 Project Performance Assessment Tool. **April 2022**

WORK PROGRAM:

PCTPA

- Participate in statewide RTP Guidelines update efforts **As needed**
- Monitor and track amendments to the SACOG 2020 MTP/SCS and/or the PCTPA RTP **Monthly**
- Congestion Management Plan updates **As needed**
- Begin development of 2050 RTP chapter outlines **July 2022 – June 2023**
- Prepare and release a request for proposals to secure a consultant to prepare an environmental impact report associated with the RTP – **March 2023**
- Coordinate with SACOG on the development of draft transportation project lists **July 2022 – June 2023**
- Coordinate with SACOG on anticipated transportation funding through 2050 – **July 2022 – June 2023**
- Review and coordinate with SACOG on Blueprint 2024 scenario planning – **July 2022 – June 2023**
- Develop materials and coordinate with SACOG to host elected officials workshops required of the Blueprint 2024 – **Fall 2022**

SACOG

- Model development and Support – PCTPA (SACOG Project #SAC108)
 - Provide data analysis and modeling assistance to Placer County's various plan updates, including integration of efforts with the Congestion Management Process. **July 2021 – June 2022**
- Data Development, Monitoring, and Support – PCTPA (SACOG Project #SAC119)
 - Provide data analysis and mapping assistance to Placer County's various plan updates, including demographics, environmental layers, and transportation data for all jurisdictions and special districts. **July 2021 – June 2022**
- MTP/SCS Update – PCTPA (SACOG Project #SAC127)
 - Develop and evaluate three distinct pathways (or scenarios) designed to test various land use and transportation strategies and investments to inform the final action, financial, and policy elements of the Blueprint Plan. **July – October 2022**
 - Engage in outreach and engagement with stakeholders through advisory working groups, partner meetings, online materials, presentations, and SACOG's board and committee meetings. **Monthly**
 - Prepare for and hold public workshops and elected official information sessions as required by state and federal guidelines. **August 2022 – March 2023**

WORK ELEMENT 20 (continued)

SACOG/MPO PLANNING INTEGRATION

- Prepare and the SACOG board will adopt a preferred pathway (scenario) for the Final Plan. **December 2022 – June 2023**
- Begin development of a Final Plan Document for Blueprint as well as associated technical reports. **December 2022 – June 2023**
- Performance-Based Planning and Programming – PCTPA (SACOG Project #SAC130)
 - Monitor safety performance data and set targets for PM1. **February 2023**
 - Monitor NHS conditions and bridge conditions and set new 2-yr and 4-yr targets for PM2. **As needed**
 - Monitor regional system performance metrics and set new 2-yr and 4-yr targets for PM3. **As needed**
 - Participate in state and federal meetings to develop statewide targets in partnership with Caltrans and MPOs. **As needed**
 - Update project performance assessment (PPA) tool and interactive spatial performance metric display. **As needed**
 - Develop Draft CMAQ Performance Plan. **July – December 2022**

PRODUCTS:

PCTPA

- Amendments to the PCTPA RTP **As needed**
- Coordination with SACOG on travel demand modeling and MTP/SCS implementation **Bi-Monthly**
- Coordinate with SACOG on Congestion Management Plan updates **As needed**
- PCTPA/SACOG RTP/MTP workshop agenda and materials **As needed**
- Draft RTP transportation project lists - **Fall 2022**
- Draft RTP transportation funding assumptions - **Spring 2023**
- Select Consultant to prepare RTP 2050 Environmental Impact Report – **June 2023**

SACOG

- Model development and Support – PCTPA (SACOG Project #SAC108)
 - Support provided and outcomes memo **September 2022, December 2022, March 2023, June 2023**
- Data Development, Monitoring, and Support – PCTPA (SACOG Project #SAC119)
 - New MTP online transportation tool for jurisdiction planners and stakeholders to evaluate transportation projects in the upcoming 2024 MTP/SCS. **July 2022 – June 2023**
 - New online Census Hub on the SACOG Open Data Portal with new data from the 2020 Decennial Census, provide demographics and analysis for land use and transportation planning. **July 2022 – June 2023**
 - New online dashboard for Regional Trails and ATP, will provide data for analysis and future studies. **July 2022 – June 2023**

WORK ELEMENT 20 (continued)
SACOG/MPO PLANNING INTEGRATION

- MTP/SCS Update – PCTPA (SACOG Project #SAC127)
 - Final Land Use and Transportation Pathways. **October 2022**
 - Public Workshops. **November 2022**
 - Elected Official Information Sessions. **March 2023**
 - Preferred Pathway Framework. **June 2023**
- Performance-Based Planning and Programming – PCTPA (SACOG Project #SAC130)
 - Establish Regional Targets or Support Statewide PM1 Safety Targets for 2022 - SACOG Board Action. **March 2023**
 - Update Project performance assessment (PPA) tool and interactive spatial performance metric display. **June 2023**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
LTF	\$255,553	SACOG	\$475,232
Rural Planning Assistance	397,000	PCTPA	\$184,321
Planning, Programming, and Monitoring (PPM)	<u>60,000</u>	Consultant	30,000
		Community Engagement Software	20,000
		Legal	1,000
		Meetings, Travel, and Notifications	2,000
TOTAL	\$712,553		\$712,553
Percent of budget: 10.44%			

WORK ELEMENT 23

WESTERN PLACER CONSOLIDATED TRANSPORTATION SERVICES AGENCY (CTSA) ADMINISTRATION

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

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

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

WORK PROGRAM:

- Provide administrative, accounting, and staff support for the CTSA JPA **Ongoing**
- Oversee the implementation of CTSA as delineated in the Joint Powers Agreement, including Placer Rides, Transit Ambassador, and the South Placer Transportation Call Center, Bus Pass Subsidy, and Mobility Management programs per Memoranda of Understanding **Ongoing**
- Market the new Placer Rides program in coordination with Seniors First, and conduct additional outreach regarding CTSA-funded programs/services **Ongoing**
- Develop and print coordinated transit schedules **Ongoing**
- Develop and keep updated www.sptransitinfo.org **Ongoing**
- Implement WPCTSA SRTP recommendations as needed **Ongoing**
- Develop agenda items for CTSA Board and advisory committees **Monthly/as needed**
- Provide financial information to Board **Ongoing**
- Provide information and reports to interested groups, and citizens **Ongoing**
- Coordinate with SACOG on Federal and/or State funding opportunities available for the region's social service transportation providers as well as implementing and/or updating the SACOG Human Services Coordination Plan. **Ongoing**

PRODUCTS:

- Joint Powers Agreement amendments **As needed**
- Memorandum of Understanding amendments **As needed**
- CTSA FY 2022/23 Budget updates **As needed**
- CTSA FY 2023/24 Budget **June 2023**
- Contracts for CTSA transit services **Annually/as needed**

WORK ELEMENT 23 (continued)
CTSA ADMINISTRATION

- CTSA Board agendas and minutes **Quarterly/as needed**
- CTSA financial reports **Quarterly**
- Reports, audits, and other documentation required of CTSA's **July 2022 – June 2023/as needed**

REVENUES		EXPENDITURES	
CTSA	\$137,508	PCTPA	\$137,508
LTF			
TOTAL	\$137,508		\$137,508
Percent of budget: 2.02%			

WORK ELEMENT 24 TRANSIT PLANNING

PURPOSE: To implement enhanced transit service for south Placer County.

BACKGROUND:

PCTPA actively works with its member agencies and transit operators to improve the public transit system in Placer County. With an increased focus on alternatives to driving alone at the state and federal level, PCTPA's work to expand travel options in Placer County has become a larger part of the agency's work. The COVID-19 epidemic only exacerbated the need for Placer County to rethink how it provides transit services. This Work Element includes general transit planning and coordination, as well as the implementation of key regional transit services, such as the South Placer Transit Project and the Placer County-Roseville-Auburn microtransit pilot program. The South Placer Transit Project would connect South Placer County to the high-frequency Sacramento Light Rail transit system and provide Lincoln residents an efficient alternative to driving and increased congestion and the continued need for enhanced transit services in the Highway 65 Corridor. The new route would begin and end with a stop in the City of Lincoln, continue along the Highway 65 corridor with stops at Sutter Roseville Medical Center and Kaiser Permanente Roseville, and terminate at the Watt/I-80 light rail station in Sacramento County. Sacramento Regional Transit's light rail service would then enable passengers to travel to and from downtown Sacramento, the Railyards and other key destinations within Sacramento County. The microtransit pilot program will utilize mobile software technology to support new, on-demand transit service in areas of Placer County, Roseville, and Auburn that may currently be underserved and/or underutilized with existing public transit options.

WORK PROGRAM:

- Work with Roseville Transit, Placer County Transit, Auburn Transit and WPCTSA to reinvent transit service to address impacts of COVID-19 and the ongoing decline in ridership for non-commuter service prior to COVID-19 **Ongoing**
- Work closely with consultant team, City of Roseville, Placer County, and other pertinent parties to implement the South Placer Transit Project **Ongoing**
- Work closely with City of Roseville, Placer County, City of Auburn, and other stakeholders to implement the microtransit pilot program **Ongoing**
- Provide support for federal and state grant applications for transit capital and operating funding **Ongoing**
- Work with SACOG, Caltrans, the City of Roseville, and Placer County to ensure inclusion of the South Placer Transit Project in their planning and funding efforts **Ongoing**

PRODUCTS:

- South Placer Transit Project Implementation Plan **Ongoing**
- Consultant contract amendments **As needed**

WORK ELEMENT 24 (continued)
TRANSIT PLANNING

<u>REVENUES</u>		<u>EXPENDITURES</u>	
Western Placer CTSA	\$222,150	PCTPA	\$71,650
		Transit Consultant	150,000
		Meetings, Travel, and Notifications	<u>500</u>
TOTAL	\$222,150		\$222,150
Percent of budget: 3.26%			

WORK ELEMENT 27

AIRPORT LAND USE COMMISSION/AVIATION PLANNING

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

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

PCTPA coordinates with the California Department of Transportation, Division of Aeronautics for ALUC planning activities and funding. As the designated Airport Land Use Commission (ALUC) for Placer County, PCTPA is responsible for defining planning boundaries and setting standards for compatible land uses surrounding airports. ALUCs have two primary functions under State law. The first is the adoption of land use standards that minimize the public's exposure to safety hazards and excessive levels of noise. The second is to prevent the encroachment of incompatible land uses around public-use airports. This involves review of land use proposals near airports as delineated in the Airport Land Use Compatibility Plan. This analysis, particularly for more complex mandatory reviews, may require the use of consultant services.

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

A key task for the ALUC is coordinating implementation of the Airport Lane Use Compatibility Plan (ALUCP) with the cities of Auburn and Lincoln and Placer County.

WORK PROGRAM:

- Participate in interagency aviation meetings **As Needed**
- Review development projects for consistency with ALUCP **Ongoing**
- Provide staff support for aviation agencies, local jurisdictions and ALUC **Ongoing**
- Administer programs for local jurisdictions **Ongoing/as needed**
- Work with SACOG to represent Placer interests in the ALUCP for the McClellan Airport **As needed**
- Annually adjust the ALUC fee structure based on CPI. **July 2022**

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

PRODUCTS:

- Determination of development projects consistency with ALUCP, including public hearings **As needed**
- Updated jurisdiction land use plans/maps, zoning codes, or other planning documents to reflect the updated ALUCP **According to jurisdiction schedule**
- Grant proposals, funding plans, and interagency agreements **As needed**
- ALUC meeting agendas **As needed**
- Annually adjustment of ALUC fee structure July 2022

REVENUES		EXPENDITURES	
LTF	\$44,220	PCTPA	\$37,719
ALUC Fees	5,000	Legal	1,000
		Airport Conformity Consultant	\$10,000
		Meetings, Travel, and Notifications	\$500
TOTAL	\$49,220		\$49,220
Percent of budget: 0.72%			

WORK ELEMENT 33 BIKEWAY PLANNING

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

BACKGROUND: In FY 2010/11, PCTPA completed the North Tahoe-Truckee Resort Triangle Bicycle and Trail Plan with the Tahoe Regional Planning Agency (TRPA), Nevada County Transportation Commission (NCTC), and the North Lake Tahoe Resort Association (NLTRA) in support of the NLTRA's goal to become designated as a Bicycle Friendly Community, which has now been achieved. The City of Roseville also achieved a Bicycle Friendly Community status in 2017. In FY 2016/17 and 2017/18, staff led an update to the 2002 Regional Bikeway Plan for the unincorporated communities in western Placer County, which was adopted in June 2019. The Regional Bikeway Plan provided a new vision for bikeways within the rural communities, between incorporated cities, and the touring routes enjoyed by enthusiasts with an eye toward identifying projects to compete in the statewide Active Transportation Program.

PCTPA staff continues to coordinate with local agencies on the implementation of the 2019 Regional Bikeway Plan for the unincorporated areas of the county by pursuing grants as well as the local bikeway plans to secure grant funding for feasibility studies and construction. PCTPA will continue to update, print, and distribute the Countywide Bikeway Map as it has annually since 2010. Staff will also continue to monitor bicycle planning and implementation needs, and coordinate with SACOG, Caltrans, and jurisdictions on bicycle issues.

WORK PROGRAM:

- Coordinate efforts with PCTPA's Bicycle Advisory Committee and other stakeholders, including SACOG and Caltrans **Ongoing**
- Coordinate with local jurisdictions on bicycle funding opportunities and grant programs and enhance coordination efforts with Caltrans to identify and program complete streets enhancements to the state highway system in Placer County **Ongoing**
- Coordinate with local jurisdictions, including the City of Folsom, on securing grant funding to complete the Dry Creek Greenway Trail **Ongoing**
- Coordinate with local jurisdictions to develop and secure grant funding for regional bikeway connections to the City of Lincoln and City of Auburn, as identified in the Placer-Sacramento Gateway Plan **Ongoing**
- Participate in the Regional Bicycle Steering Committee and regional marketing efforts of May is Bike Month **February 2023 – May 2023**

WORK ELEMENT 33 (continued)
BIKEWAY PLANNING

- Using enhanced computer software capabilities, update countywide bikeway maps in-house
- **Ongoing**
- Print and distribute updated countywide bicycle maps **Ongoing**
- Coordinate efforts with Caltrans District 3 on the implementation of their district 3 Active Transportation Plan **As needed**
- Explore opportunities for acquisition of abandoned railroad rights-of-way for bikeways **As needed**

PRODUCTS:

- Bikeway funding applications **As needed**
- Updated Placer Countywide Bikeway Map **As needed**
- Regional Bicycle Steering Committee agendas **As needed**
- Grant applications for projects every two years through the SHOPP complete streets funding **Ongoing**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
LTF	\$42,663	PCTPA	\$39,133
CMAQ	<u>2,000</u>	Meetings, Travel, and Notifications	<u>5,500</u>
TOTAL	\$44,633		\$44,633
Percent of budget: 0.65%			

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 rail funding available to local jurisdictions.

BACKGROUND: PCTPA’s rail program includes rail system planning, 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, the CCJPA, and local jurisdictions. PCTPA also provides a critical network of support for the service, working with local jurisdictions and CCJPA staff to provide stations, platforms, connector buses, and other amenities required for the ongoing success of the rail service. The State provides operating funds to CCJPA under the provisions of interagency and fund transfer agreements.

The long-standing focus of Placer’s rail program is to enhance rail service to Placer County. One manifestation of that priority has been work to extend passenger service to Reno. A Reno Rail Conceptual Plan was completed in FY 2004/05, and efforts had been on hold. However in 2021, the Tahoe Mobility Forum raised the possibility of looking at this issue again. Caltrans Division of Rail and Mass Transit (DRMT) will be funding the Sacramento to Reno Service Planning Study. PCTPA will be working closely with Caltrans DRMT and performing the first/last mile analysis and a survey of potential user interest in the potential service to Tahoe and Reno.

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

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

Finally, PCTPA staff represents Placer County’s jurisdictions before state, federal and regional rail agencies, as well as the CTC. PCTPA also assists jurisdictions with coordination 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**

WORK ELEMENT 35 (continued)
RAIL PROGRAM

- Serve as information clearinghouse for jurisdictions, tribal governments, and the public regarding rail services and facilities in Placer County **Ongoing**
- Monitor and expedite improvements to rail facilities and services in Placer County, including Third Track project **Ongoing**
- Work with the CCJPA and local transit to provide timely connections to rail service, including changes to Amtrak bus services **Ongoing**
- Coordinate rail and transit programs with other agencies and jurisdictions **Ongoing**
- Work with jurisdictions, CCJPA, and Amtrak to increase train frequencies to Placer stations, including negotiations for agreements with Union Pacific **Ongoing**
- Work with CCJPA to ensure Placer interests are represented in High Speed Rail feeder route planning **Ongoing**
- Work with member agencies, elected officials, and others to pursue operational and funding strategies outlined in the Reno Rail Conceptual Plan **Ongoing**
- Participate with Placer County, Washoe County RTC, Nevada County Transportation Commission, TRPA, CCJPA, and Caltrans in the Tahoe/Reno Rail Study **July 2022 – June 2023**
- Work with CCJPA on annual marketing program for Placer County **July 2022 – June 2023**

PRODUCTS:

- CCJPA public hearings, meetings, presentations, Annual Business Plan, public service announcements and press releases **Per CCJPA schedule**
- Sacramento to Reno Service Planning Study (Passenger Rail). This study will include first-last mile rail technical memorandum and customer interest assessment to be completed by PCTPA staff. **June 2023**
- CCJPA marketing materials and video(s) focused on Placer County **July 2022 – June 2023**

REVENUES		EXPENDITURES	
LTF	\$57	PCTPA	\$49,057
CMAQ	7,500	Legal	500
CCJPA	\$7,500	Marketing Consultant	\$15,000
Reno Tahoe Rail Grant – Partnering Local Agency Funding	\$50,000	Meetings, Travel, and Notifications	<u>500</u>
TOTAL	\$65,057		\$65,057
Percent of budget:	0.95%		

WORK ELEMENT 40

PLACER PARKWAY (*Multi-year project*)

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

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

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

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

WORK PROGRAM:

- Evaluate a proposed shift in the identified corridor and provide environmental review of the proposed corridor if necessary. **July 2022 – June 2023**
- Assist Placer County and other partners in developing and obtaining a construction level environmental clearances. **Ongoing**
- Participate with Placer County on Project Development Team (PDT) for Placer Parkway Phase 1 **Per County schedule**
- Work with SACOG, Caltrans, and jurisdictions to ensure inclusion of Placer Parkway in their planning efforts **Ongoing**

PRODUCTS:

- Tier 1 environmental document revision (addendum, subsequent or supplemental) **July 2022 – June 2023, if needed**

WORK ELEMENT 40 (continued)
PLACER PARKWAY (Multi-year project)

REVENUES		EXPENDITURES	
SPRTA Mitigation Fees	\$61,959	PCTPA	\$114,564
Developer Contribution	\$115,106	Consulting / ROW Acquisition	60,000
		Legal	2,000
		Meetings, Travel, and Notifications	500
TOTAL	\$177,065		\$177,065
Percent of budget: 2.60%			

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. Caltrans pays for and provides staff support through Expenditure Authorization 03-0H26U.

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

A project initiation document (PID) for the I-80/SR 65 Interchange Improvements was completed in 2009 by Caltrans District 3. This document provided planning level alignment alternatives, as well as scope, schedule, and cost estimates. The interchange improvements received both federal and state environmental clearance in September 2016.

Phase 1 of the I-80/SR 65 interchange completed construction in September 2019, including a third lane on northbound Highway 65 from Interstate 80 to Pleasant Grove Boulevard. The work for FY 2022/23 is expected to focus on coordination with Caltrans to close out construction of the first phase (Phase 1) of the interchange on northbound SR 65 from I-80 to Pleasant Grove Boulevard, as well as pursuing funding for construction of Phase 2.

WORK PROGRAM:

- Work closely with Caltrans, jurisdictions, regulatory agencies, and other pertinent parties to close out construction of Phase 1 of the I-80/SR 65 interchange in accordance with the work program **July 2022 – June 2023**
- 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 2022 – June 2023/as needed**
- Maintain and update the project website, www.8065interchange.org **Ongoing**
- Work with SACOG, Caltrans, and jurisdictions to ensure inclusion of I-80/SR 65 Interchange Improvements in their planning efforts **Ongoing**

PRODUCTS:

- Coordination with Caltrans and regulatory agencies to settle construction claims and close out environmental monitoring for Phase 1 construction **Ongoing**
- Consider design modifications necessary to align with grant funding opportunities **Ongoing**

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

REVENUES		EXPENDITURES	
SPRTA Mitigation Fees	301,426	PCTPA	\$98,925
		Consulting / ROW Acquisition	200,000
		Legal	2,000
		Meetings, Travel, and Notifications	<u>500</u>
TOTAL	301,426		\$301,426
Percent of budget: 4.42%			

WORK ELEMENT 42
HIGHWAY 65 WIDENING (Multi-year project)

PURPOSE: To develop a shelf-ready improvement program for Highway 65 between I-80 and Lincoln Boulevard, including environmental clearance, design, and right-of-way. Caltrans pays for and provides staff support through Expenditure Authorization 03-1FI71.

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

A project initiation document (PID) for the Highway 65 Widening was completed by Caltrans District 3 in January 2013. This document provides planning level alternatives, as well as scope, schedule, and cost estimates. The PCTPA board approved funding to complete Project Approval and Environmental Document (PA&ED) phase, which was completed in FY 2017/18.

The next phase of the project is the design of Phase 1 improvements from Blue Oaks Boulevard to Galleria Blvd/Stanford Ranch Rd, which is being led by PCTPA. The work in FY 2020/21 continued the Phase 1 work to 95 percent design in September 2021. However, with the transportation funding strategy being delayed to 2022, the design will go on hold until local match construction funding can be identified.

WORK PROGRAM:

- Provide information and make presentations on the Highway 65 Widening effort to elected officials, business groups, citizen groups, and other interested parties **July 2022 – June 2023/as needed**
- Work with SACOG, Caltrans, and jurisdictions to ensure inclusion of the Highway 65 Widening in their planning efforts **Ongoing**
- Consider design modifications necessary to align with grant funding opportunities **Ongoing**
- Pursue grant funding opportunities for construction of Phase 1 **As needed**

PRODUCTS:

- Grant funding applications **As needed**
- Newsletters, press releases, and outreach materials **Ongoing**

REVENUES		EXPENDITURES	
SPRTA	\$301,226	PCTPA	\$98,925
		Consulting / ROW Acquisition	200,000
		Permit Fees	1,800
		Meetings, Travel, and Notifications / Permit Fees	500
TOTAL	\$301,226		\$301,226
Percent of budget:	4.41%		

WORK ELEMENT 43

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

PURPOSE: To begin construction of the I-80 Auxiliary Lanes project. Caltrans pays for and provides staff support through Expenditure Authorization 03-3F230.

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

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

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

A project initiation document (PID) was completed by Caltrans for each location in 2000 and 2012. PCTPA completed the Project Approval and Environmental Documents (PA&ED) phase in May 2014, and both state and federal environmental approval for the project was obtained in October 2016. Final design and right of way acquisition phases were initiated in February 2018. Construction funding was awarded by the CTC in December 2020. Construction is anticipated to occur in FY 2022/23.

The work for FY 2022/23 is expected to include preparation of project bid documents, advertisement, award and approval of contractor contract, start of construction, and implementation of mitigation requirements.

WORK PROGRAM:

- Work with SACOG, Caltrans, SPRTA, and jurisdictions to ensure inclusion of the I-80 Auxiliary Lanes in their planning efforts **Ongoing**
- Work closely with consultant team, jurisdictions, Caltrans, regulatory agencies, and other pertinent parties to complete project bid documents, project construction, and implementation of project mitigation requirements. July 2022 – June 2023
- Develop consultant contract amendments for bidding and construction support. July 2022 – September 2022 With the consultant team, provide information and make presentations on the I-80 Auxiliary Lanes effort to elected officials, area business groups, area homeowners, citizen groups, and other interested parties **July 2022 – June 2023 / as needed**

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

PRODUCTS:

- I-80 Auxiliary Lanes project bid documents. **In accordance with project schedule**
- Consultant contract amendments for bidding and construction support **As needed**
- Newsletters, press releases, and outreach materials **Ongoing**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
		PCTPA	\$104,610
Federal HIP	<u>\$145,500</u>	Design and Right of Way Consultant	\$315,000
SPRTA	<u>\$284,710</u>	Meetings, Travel, and Notifications	\$1,000
		Permit Fees	2100
		Legal	7500
TOTAL	\$430,210		\$430,210
Percent of budget:	6.31%		

WORK ELEMENT 44

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

PURPOSE: To implement the Active Transportation Program Cycle 4 (2018) funded Highway 49 Sidewalk Gap Closure project. The project will construct 2.8 miles of sidewalks between gap on State Route 49 (SR 49) from I-80 to Dry Creek Road, including environmental clearances, design, and right of way support. Caltrans pays for and provides staff support through Expenditure Authorization 03-3H830.

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

The standalone Highway 49 Sidewalk Gap Closures project completed the necessary environmental clearance in December 2019. Continued effort to complete the design, and right of way phases will support construction of the project using a \$14.4 million Active Transportation Program (ATP) state grant.

During FY 2022/23, PCTPA and the consultant team will finalize the Plans Specifications & Estimates (PS&E), and complete the right-of-way engineering phases in preparation for Caltrans to prepare and release a bid package for construction in FY 2023/24.

WORK PROGRAM:

- Work closely with consultant team, jurisdictions, regulatory agencies, and other pertinent parties to design (PS&E) improvements per consultant contract **July 2022 – June 2023**
- Work closely with consultant team, jurisdictions, regulatory agencies, and other pertinent parties on the right of way phase per consultant contract **July 2022 – July 23**
- With the consultant team, provide information and make presentations on the Highway 49 Sidewalk Gap Closures effort to elected officials, business groups, citizen groups, and other interested parties **July 2022 – June 2023/as needed**

PRODUCTS:

- Final Design Plans **March 2023**
- Right of Way Acquisition **February 2023**
- Right of Way Certification **March 2023**
- Ready to List **FY2023/24**
- Consultant assistance with construction bid package **FY 2023/24**

WORK ELEMENT 44 (continued)
SR 49 SIDEWALK GAP CLOSURE (Multi-year project)

- Consultant contract amendments **As needed**
- Newsletters, press releases, and outreach materials **Ongoing**

REVENUES		EXPENDITURES	
LTF Bike/Ped	\$194,500	PCTPA	\$93,925
CMAQ (ROW)	\$1,456,211	Design & ROW consultant	1,621,536
ATP	\$75,000	Permit Fees	1,750
		Meetings, Travel, and Notifications	1,000
		Legal	<u>\$7,500</u>
TOTAL	\$1,725,711		\$1,725,711
Percent of budget: 25.29%			

WORK ELEMENT 46

MOBILITY ACTION PLAN (Multi-year project)

PURPOSE: To identify projects for potential state and federal funding anticipated in 2022 and 2023.

BACKGROUND: PCTPA was awarded a Sustainable Communities grant from Caltrans in May 2021. The Placer Sacramento Mobility Action Plan (Action Plan) will build on the completion of the Placer Sacramento Gateway Plan, which includes collaboration between PCTPA, Sacramento Area Council of Governments (SACOG), Capital Corridor Joint Powers Authority (CCJPA), and Caltrans District 3. The Action Plan will identify a list of regional projects to pursue in a coordinated transportation funding effort, including outlining clear actions, assigning implementation roles, and establishing performance metrics. The Action Plan will include an approximately 45-mile corridor that starts on US 50 at Interstate 5 and extends along Business 80, Interstate 80 to Highway 49, and Highway 65 to Nelson Lane.

The Action Plan will utilize innovative community engagement, extensive multimodal simulation modeling, and continuous stakeholder coordination. The Action Plan will be used to compete for state and federal grant funding anticipated in winter 2022/23.

PREVIOUS WORK:

- Awarded consultant contract **April 2020 (PCTPA)**
- Worked closely with project partners to reduce number of potential projects from around 140 down to 12 potential priority projects **December 2020 (Consultant and PCTPA)**

WORK PROGRAM:

- Administer Caltrans grant **July 2022 – February 2023 (PCTPA)**
- Work closely with project partners to advance priority projects along the corridor that would compete best in state and federal grant programs **July 2022 – December 2023 (Consultant and PCTPA)**
- With the consultant team, provide information and make presentations on the PSMAP effort to elected officials, business groups, citizen groups, and other interested parties **As needed (Consultant and PCTPA)**
- Deliver final Action Plan to PCTPA Board **December 2022 (Consultant)**

PRODUCTS:

- Draft Placer-Sacramento Action Plan (PSAP) **September 2022**
- Final Placer-Sacramento Action Plan (PSAP) **December 2022**
- Consultant contract amendments **As needed**

WORK ELEMENT 46 (continued)
MOBILITY ACTION PLAN (Multi-year project)

REVENUES		EXPENDITURES	
LTF	\$152,600	PCTPA	\$ \$113,100
Caltrans Sustainable Communities Grant	\$71,000	Consultant	\$110,000
		Meetings, Travel, and Notifications	<u>500</u>
TOTAL	\$223,600		\$223,600
Percent of budget: 3.28%			

WORK ELEMENT 47

RIEGO ROAD/BASELINE ROAD WIDENING PROJECT *(Multi-year project)*

PURPOSE: Facilitate a proactive multi-jurisdictional approach between the Participating Agencies and PCTPA to address cumulative transportation impacts from pending and approved land development within the South Placer and Sutter region.

BACKGROUND: Beginning in January 2020, staff from the three Participating Agencies and PCTPA formed a Project Development Team (PDT) to initiate a Project Study Report (PSR) to scope Riego Road/Baseline Road improvements from SR 99 to Foothills Boulevard. In conjunction with the PDT, a Strategy Team was formed, consisting of corridor development interests. The PSR, approved in October 2020, indicated that Riego Road/Baseline Road needs to be widened and improved to support future planned and approved development, and to provide for a reliable and safe east-west connection to meet anticipated traffic demands in the South Placer and South Sutter region. The PSR process also established a high-level project cost estimate and timeline for the project's environmental review process, the subsequent engineering and design phase, and a construction start date. Completion of the PSR allows the Participating Agencies and PCTPA to pursue local, state, and federal funding for environmental, design, right-of-way, and construction of the Riego Road/Baseline Road improvements.

At the conclusion of the PSR, the PDT recognized that it would be in their best interest to continue to work cooperatively to design, fund, finance, and determine the timing of construction of Riego Road/Baseline Road improvements located in their respective jurisdictions. The PDT also recognized that it would be in their best interest to work cooperatively to obtain State and federal transportation funding, and to develop a fair and equitable method to fund and finance costs of certain regional transportation improvements necessary to address cumulative traffic impacts within the South Placer and South Sutter region. These regional transportation improvements could include Riego Road/Baseline Road, State Route 99/70, Watt Avenue, and Placer/Sutter Parkway. The Participating Agencies executed a MOU, which authorized PCTPA to coordinate the efforts amongst the Participating Agencies to evaluate options and develop a regional transportation funding and financing plan for the South Placer and South Sutter region. Upon consensus on the plan by the PDT,

PCTPA will develop an RFP for any needed consultant services, schedule, and cost estimate to prepare an analysis and reports in support of the plan, and to permit consideration of the plan by the Participating Agencies' elected bodies.

WORK PROGRAM:

- Develop an RFP for consultant services the regional transportation funding and financing plan. July 2022 – September 2022
Prepare the regional transportation funding and financing plan July 2022 – June 2023
- With the consultant team, provide information and make presentations to elected officials, business groups, citizen groups, and other interested parties **July 2022– June 2023/as needed**
- Work with SACOG, Caltrans, and jurisdictions to ensure inclusion of Riego Road/Baseline Road Widening and other regional projects in their planning efforts **Ongoing**

WORK ELEMENT 47 (continued)

RIEGO ROAD/BASELINE ROAD WIDENING PROJECT (Multi-year project)

PRODUCTS:

- Regional transportation funding and financing options evaluation and Riego Road/Baseline Road Widening consultant work products. **In accordance with work program**
- Regional transportation funding and financing options and PA&ED consultant contract(s) **To Be determined**
- Newsletters, press releases, and outreach materials **Ongoing**

REVENUES		EXPENDITURES	
Agency Contribution	\$298,224	PCTPA	\$118,224
		Consultant / ROW	180,000
TOTAL	\$298,224		\$298,224
Percent of budget: 4.37%			

WORK ELEMENT 50

PROJECT PROGRAMMING AND REPORTING

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

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

The passage of SB 1 in the Spring of 2017 brought significant new revenues into play, with critical administrative roles for Regional Transportation Planning Agencies (RTPAs). The package of ten different funding programs includes a few that are distributed by formula, with most distributed on a competitive basis. PCTPA works with member jurisdictions and other regional agencies to ensure timely use of formula SB1 funds, and to identify projects and develop applications for competitive SB1 funds. These programs include regular reporting to Caltrans and the California Transportation Commission (CTC) that PCTPA and its member jurisdictions must comply with.

Another major transportation funding program that PCTPA programs, under the requirements of our designation as Placer's Regional Transportation Planning Agency (RTPA), is the Regional Transportation Improvement Program (RTIP). PCTPA determines how to program the RTIP funds allocated to the county, known as Regional Choice funds. PCTPA also advocates for the allocation of Caltrans' ITIP funds for shared priorities on state highways, including SR 65, SR 49, and I-80. While in recent years, with the advance of Placer's share of RTIP funds for the SR 65 Lincoln Bypass, as well as the fluctuations that result in a diminishing effectiveness of the gas tax revenues that fund the STIP, this is becoming a much smaller portion of PCTPA's funding efforts. However, with the passage of SB 1, it appears the RTIP debt may be paid off sooner, likely bringing this funding source back into play in the 2028 STIP Cycle.

Federal funding is equally volatile. Over the past decade, the shrinking cost effectiveness of the Federal gas tax has required more state and local funding to make ends meet. A very positive boost to Federal funding levels occurred in November 2021, with the passage of the Infrastructure Investment and Jobs Act (IIJA). IIJA effectively replaces the FAST Act and provides a new, five-year authorization of surface transportation funding for highways, transit, and rail programs with an approximately 56% increase in this funding source alone compared to the previous FAST Act legislation. Overall, IIJA introduces \$550 billion of new funding opportunities above the current baseline Federal funding programs, with significant funding increases targeted to new competitive grant programs. Staff will continue to monitor changes to existing, and the introduction of new, funding programs in the IIJA, and will be coordinating with PCTPA's member jurisdictions to continue

WORK ELEMENT 50 (continued)
PROJECT PROGRAMMING AND REPORTING

to obtain and maintain the maximum amount of transportation funding for our local and regional transportation priorities, including transit improvements, Highway 65 widening, the I-80/SR 65 Interchange, SR 49 Sidewalk Gap Closures, Placer Parkway, rail capacity improvements, and various I-80 improvements. Not only do these projects enhance mobility for residents, they also enhance and expand efficient local, regional, and – in the case of I-80 and rail, national goods movement.

PCTPA also programs projects for Federal programs such as the Congestion Mitigation and Air Quality (CMAQ) and Surface Transportation Block Grant (STBG) programs, the Federal Transit Administration (FTA) Section 5311, as well as coordinating applications for State and regional programs like the Active Transportation Program (ATP) and FTA Section 5310 program administered by SACOG (urban) and the State (rural).

All regionally significant transportation projects, as well as any which receive federal funding, must be included in the Metropolitan Transportation Improvement Program (MTIP) to allow projects to move forward. PCTPA works closely with SACOG and our jurisdictions to ensure data included in the MTIP is current and accurate. In addition, SACOG provides air quality conformity determinations on the MTIP to comply with Federal clean air requirements.

Under AB 1012, agencies are also held responsible for ensuring State and Federal funding is spent promptly and projects delivered within specified time limits. This requirement is backed up by “use it or lose it” timely use of funds deadlines. Some of the major projects subject to these provisions are those receiving funding through the (STBG) and CMAQ programs.

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

WORK PROGRAM:

- Monitor and update information on regionally significant projects to SACOG for inclusion in the MTIP **Ongoing**
- Prepare grant and funding applications, including State SCCP, TCEP, LPP, and ATP; and Federal RAISE grants **Per Federal/State schedules**
- Serve as information clearinghouse for various grant programs **Ongoing**

WORK ELEMENT 50 (continued)
PROJECT PROGRAMMING AND REPORTING

- Provide staff support and advice for local jurisdictions in developing grant applications
Ongoing
- Work with Placer County Air Pollution Control District and SACOG to integrate AB2766, SECAT, and/or CMAQ funding program for NOx reduction projects to enable the region to meet air quality conformity requirements for programming **Ongoing**
- Analyze STBG and CMAQ applications and recommend programming to SACOG per Memorandum of Understanding **July 2022 -September 2022**
- Coordinate with jurisdictions to develop and submit effective Active Transportation Program (ATP) applications **Ongoing**
- Participate with CTC and SACOG to analyze and recommend grant funding for ATP projects **Per State and SACOG schedules**
- Update CMAQ, STBG, or other programming to meet timely use of funds rules **As needed**
- Coordinate with SACOG on federal funding program opportunities and requirements **As needed**
- Closely coordinate with Caltrans as they develop the list of Placer projects for which Project Initiation Documents (PIDs) will be done, as part of Caltrans' Three Year Strategic Plan **According to Caltrans schedule**
- Prepare and process Low Carbon Transit Operations Program applications **According to Caltrans Schedule**
- Prepare amendments to the State Transportation Improvement Program (STIP) for Placer projects and programs **As needed**
- Prepare reporting documents and status reports for grant and funding programs **According to funding agency requirements**
- Organize and/or attend technical and management meetings for projects, such as Project Development Team (PDT), and Management Team meetings **Quarterly/as needed**
- Prepare and submit required progress reporting documents for grant programs **As required**
- Provide project sponsors with data regarding State and Federal policies that may impact implementation **Ongoing**
- Actively pursue innovative approaches to advancing project schedules and otherwise speed implementation **Ongoing**
- Actively pursue innovative approaches to project development processes to reduce costs **Ongoing**
- Provide ongoing review of project status to assure all timelines and requirements are met **Ongoing**
- Work with project sponsors to generate accurate and timely data for distribution to other agencies, community groups, and the general public **Ongoing**
- Work with local, State, and Federal officials to obtain additional funding when needed to construct needed transportation projects **Ongoing**
- Participate in efforts to develop guidelines and requirements for new funding programs under SB 1 **Ongoing per Caltrans/CTC program funding schedules**

WORK ELEMENT 50 (continued)
PROJECT PROGRAMMING AND REPORTING

- In coordination with member jurisdictions, Caltrans, and/or SACOG, develop application for SB 1 grant programs, including Trade Corridors Enhancement Program (TCEP) and Solutions for Congested Corridors Program (SCCP) **Ongoing per Caltrans/CTC schedules**
- Gather data and complete reporting requirements for SB 1 funding programs **Ongoing per Caltrans/CTC schedules**
- Coordinate with Caltrans on the Highway 49 Safety Audit Review and Implementation with Caltrans **Ongoing per Caltrans schedule**

PRODUCTS:

- SACOG MTIP Updates **Quarterly/as needed**
- SACOG Air Quality Conformity Determinations on MTIP **In accordance with MTIP updates**
- Amendments and applications to Low Carbon Transit Operations Program **As needed**
- Amendments and applications to State of Good Repair Program **As needed**
- Coordinate with agencies on supporting FTA Section 5310 projects and funding applications **As needed, per Caltrans schedule**
- FTA Section 5311 Program of Projects and Application **August 2022**
- FTA Section 5304/SHA Sustainable Communities Grant application **March 2023**
- FHWA Strategic Partnership Grant application **March 2023**
- State Transportation Improvement Program (STIP) amendments **As needed**
- Other grant and fund program applications, including ATP **As needed**
- Provision of grant applications and reports to local agencies and the general public **Ongoing**
- Cooperative Agreements with Caltrans for the programming of funds **As needed**
- Project listings on Caltrans' Three Year Strategic Plan for PIDs **Per Caltrans determination**
- PDT and Management Team agendas **In accordance with project schedules**
- Project and funding status reports, including SB 45 **Quarterly**
- Progress reports on grant funding programs **As required**
- Caltrans Fund Transfer Agreements **As needed**
- Project signage that highlights local agency participation **As needed**
- Cooperative Agreements, Memoranda of Understanding, and other agreements **As needed**
- Transportation facility improvements **In accordance with project schedules**
- SB 1 grant application for Trade Corridors Enhancement Program (TCEP) and Solutions for Congested Corridors Program (SCCP) **Per Caltrans/CTC schedules**
- CMAQ and STBG Projects selected for funding **August 2022**
- SB 1 program reports **Per Caltrans/CTC schedules**

WORK ELEMENT 50 (continued)
PROJECT PROGRAMMING AND REPORTING

<u>REVENUES</u>		<u>EXPENDITURES</u>	
LTF	\$49,960	PCTPA	\$112,959
STIP Programming (PPM)	<u>64,000</u>	Meetings, Travel, and Notifications	<u>1,000</u>
TOTAL	\$113,960		\$113,960
Percent of budget: 1.67%			

WORK ELEMENT 61

REGIONAL TRANSPORTATION FUNDING PROGRAM

PURPOSE: To educate the public on the need for critical regional transportation projects in Placer County.

BACKGROUND: For a number of years, the needs for large scale regional transportation projects far outstrip the county's available transportation funding. Concern has centered on not only the shortfalls, but the timing to fund major projects identified in the Regional Transportation Plan (RTP) such as the Placer Parkway, Highway 65 Widening, the I-80/SR 65 Interchange, intercity rail, transit services, road rehabilitation and maintenance, and pedestrian and bicycle facilities.

While the regional traffic impact fee has now been adopted, increasing travel demand juxtaposed with the state and federal government contributing less towards major freeway and highway projects have continued the gap between transportation needs and funding availability. Unfortunately, the disparity between critical transportation needs and funding opportunities, and the integral ties to the economic vitality of Placer County has not changed. Meanwhile, the very legitimate public concerns about traffic congestion and pavement conditions are getting even worse.

Covid-19 variants in Fiscal Year 2021-2022 presented a major challenge to our work program. Support for the need for a funding mechanism remains steady but has not returned to 2019 levels of support near the 2/3 needed for a special tax. Our charge is to regroup and redouble our efforts to provide the public with more information about the planning and funding challenges involved in addressing our critical transportation needs. Enhanced and creative efforts to provide that kind of outreach and information is a key to the success of our Regional Transportation Funding Program efforts moving forward.

WORK PROGRAM:

- Continue to monitor traffic volumes, monitor economic conditions, and update/refine the Regional Transportation Funding Outreach Program, including opportunities, needs, and constraints for post-COVID-19 return of traffic congestion estimated approximately June 2022 **July 2022 – June 2023**
- Develop and provide informational materials and fact sheets on transportation needs and funding to interested parties, including community and business groups, and the general public. **Ongoing**
- Continue to identify opportunities to leverage state and federal dollars to enhance local transportation funding efforts **Ongoing**
- Investigate opportunities for innovative funding, such as bonding and public-private partnership for specialized transit services, Placer Parkway, I-80 improvements, and other potential candidate projects **Ongoing**

PRODUCTS:

Informational materials, including fact sheets, maps, charts, website graphics, videos, social media, streaming media, traffic cameras and PowerPoint presentations, on transportation needs and funding **July 2022-June 2023**

WORK ELEMENT 61 (continued)
REGIONAL TRANSPORTATION FUNDING PROGRAM

- Agendas for meetings/presentations with stakeholders, community groups, and others **Ongoing**
- Updated Sales Tax Revenue Projections **May-June 2023.**

REVENUES		EXPENDITURES	
LTF	\$368,565	PCTPA	\$109,118
LTF Contribution from South County Agencies	<u>100,000</u>	Legal	10,000
		Outreach Consultant/Direct Costs / Events / Printing	228,347
		Mall Kiosk Rent	24,000
		Polling Consultant	92,000
		Meetings, Travel, and Notifications, Misc Costs	5,100
TOTAL	\$468,565		\$468,565
Percent of budget:			
6.87%			

WORK ELEMENT 80 FREEWAY SERVICE PATROL (FSP)

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

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

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

WORK PROGRAM:

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

PRODUCTS:

- Progress reports **Quarterly**
- FSP brochures **Ongoing**
- FSP signage and material updates **As needed**
- FSP contract change orders **As Needed**

WORK ELEMENT 80 (continued)
FREEWAY SERVICE PATROL

<u>REVENUES</u>		<u>EXPENDITURES</u>	
LTF	\$291	PCTPA	\$72,349
FSP State Allocation	394,800	FSP contractor	530,000
CMAQ	<u>218,058</u>	Sacramento Transportation Authority Support	5,800
		Legal	1,000
		FSP Brochures	2,000
		Meetings, travel, and notifications	<u>2,000</u>
TOTAL	\$613,149		\$613,149
Percent of budget: 8.99%			

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.

PCTPA and SPRTA members approved a comprehensive travel demand forecasting model (TDF) and Tier I and II Regional Impact Fee update in June 2022. With this major milestone successfully completed, staff will enter a maintenance mode of assisting member agencies with the implementation of the TDF model and fee program. Staff has retained an on-call contract with a consultant to assist with technical questions.

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**
- Work with member jurisdictions to update the JPA agreement **As needed**

WORK ELEMENT 100 (continued)
SPRTA ADMINISTRATION

PRODUCTS:

- SPRTA Implementation Plan updates **As needed**
- SPRTA Improvement Program updates **As needed**
- Joint Powers Agreement amendments **As needed**
- SPRTA FY 2022/23 Budget updates **As needed**
- SPRTA FY 2022/23 Budget **June 2022**
- SPRTA Cash flow projections **As needed**
- Contracts for needed services, such as traffic modeling and attorney services **Annually/as needed**
- SPRTA Board agendas and minutes **Monthly/as needed**
- SPRTA Technical Advisory Committee agendas and minutes **Monthly/as needed**
- SPRTA financial reports **Quarterly**
- Updated Joint Powers Agreement **As needed**

FY 21/22

<u>REVENUES</u>		<u>EXPENDITURES</u>	
SPRTA	\$154,055	PCTPA	\$129,056
		On-Call Model and Fee Assistance Consultant	<u>\$25,000</u>
TOTAL	\$154,055	TOTAL	\$154,055
Percent of budget: 2.26%			

COMMONLY USED ACRONYMS

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

Table 1

**Budget Summary
FY 2022/23**

Expenditures	FY 2022/23 Proposed	FY 2021/22 Amend 1	Difference
Salary	\$1,000,196	\$906,590	\$93,606
Benefits	\$594,634	\$552,875	\$41,759
Direct (Table 2)	\$4,653,294	\$4,005,447	\$647,847
Indirect (Table 3)	\$574,751	\$496,481	\$78,269
Total	\$6,822,874	\$5,961,393	\$861,481
Revenues	FY 2022/23 Proposed	FY 2021/22 Amend 1	Difference
LTF Administration	\$475,000	\$475,000	\$0
LTF Planning	\$1,117,858	\$1,360,509	(\$242,651)
Rural Planning Assistance - Formula	\$422,000	\$422,000	\$0
ALUC Fees	\$5,000	\$5,000	\$0
STIP Planning Funds	\$144,000	\$144,000	\$0
CMAQ Grant - CMP	\$50,000	\$50,000	\$0
Caltrans FSP Grants	\$394,800	\$263,732	\$131,068
SB 1 FSP Grants	\$0	\$128,239	(\$128,239)
CMAQ Grants - FSP 21-22	\$94,000	\$49,167	\$44,833
CMAQ Grant - FSP 22-23	\$124,058		\$124,058
Building Administration	\$18,083	\$17,255	\$828
Capitol Corridor Marketing Match	\$7,500	\$9,213	(\$1,713)
Interest	\$2,000	\$2,000	\$0
SPRTA Administration	\$154,055	\$364,272	(\$210,216)
SPRTA - I80/SR 65 IC	\$301,426	\$21,709	\$279,717
SPRTA - Placer Parkway	\$61,959	\$16,004	\$45,955
SPRTA - SR 65 Widening	\$301,226	\$21,209	\$280,017
SPRTA - I-80 Aux Lanes	\$284,710	\$141,600	\$143,110
HPP Section 1702 - I-80 Auxiliary Lanes	\$0	\$0	\$0
HIP Grant - I-80 Auxiliary Lanes	\$145,500	\$349,200	(\$203,700)
CMAQ Grant - SR 49 Sidewalks	\$1,456,211	\$586,014	\$870,197
LTF Ped/Bike Discretionary - SR 49 Sidewalks	\$194,500	\$0	\$194,500
ATP State Funding - SR 49 Sidewalks	\$75,000	\$350,000	(\$275,000)
Caltrans Sustainable Communities Grant	\$71,000	\$362,100	(\$291,100)
Western Placer CTSA JPA Administration	\$137,508	\$84,419	\$53,089
CTSA - Transit Planning	\$222,150	\$38,048	\$184,102
Baseline/Riego Road-Staff/Consultant Reimburse	\$298,224	\$60,000	\$238,224
Reno/Tahoe Rail Extension	\$50,000	\$0	\$50,000
Placer Parkway Amendment	\$115,106	\$25,000	\$90,106
LTF Additional Contribution from Jurisdictions-WE61	\$100,000	\$677,881	(\$577,881)
LTF Carryover	\$0	\$50,646	(\$50,646)
Total	\$6,822,874	\$6,198,275	\$624,599
Contingency Fund Balance	FY 2022/23 Proposed	FY 2021/22 Amend 1	Difference
PCTPA	\$1,016,881	\$1,016,881	\$0
Nevada Station	\$50,000	\$50,000	\$0
Total	\$1,066,881	\$1,066,881	\$0
Revenue to Expenditure Comparison	FY 2022/23 Proposed	FY 2021/22 Amend 1	Difference
Surplus/(Deficit)	(\$0)	\$0	(\$1)

Table 2

Direct Costs				
FY 2022/23	FY 2022/23	FY 2021/22		
	Proposed	Amend 1	Difference	Source
TDA Fiscal Audits (WE 11)	\$43,480	\$41,385	\$2,095	LTF
Triennial Transit Performance Audits (WE 11)	\$0	\$40,000	(\$40,000)	LTF
Federal Advocacy Services (WE 13)	\$75,000	\$75,000	\$0	LTF
State Advocacy Services (WE 13)	\$30,000	\$30,000	\$0	LTF
CalCOG Membership (WE 13)	\$3,399	\$3,399	\$0	LTF
Chamber of Commerce Memberships (WE 13)	\$6,200	\$6,200	\$0	LTF
Advocacy Expenses/Travel (WE 13)	\$10,000	\$10,000	\$0	LTF
Legislative Tracking Services (WE 13)	\$4,650	\$4,650	\$0	LTF
Alternative Fuel Vehicle Marketing/Support (WE 14)	\$2,000	\$2,000	\$0	CMAQ, LTF
TNT/TMA Membership (WE 14)	\$6,400	\$6,400	\$0	LTF
Meeting Supplies, Travel, and Postage (WE 14)	\$10,000	\$10,000	\$0	LTF
Communications Consultant (WE 14)	\$47,500	\$47,500	\$0	LTF
Graphics Consultant (WE14)	\$25,000	\$25,000	\$0	LTF
Grant Writer (WE14)	\$25,000	\$25,000	\$0	LTF
RTP Update consultant (WE 20)	\$30,000	\$0	\$30,000	LTF
Community Engagement Software (WE20)	\$20,000	\$0	\$20,000	OTHER JURISD.
SACOG Payment (WE 20)	\$475,232	\$432,029	\$43,203	LTF, RPA
Transit Consultant - Short Range Transit Plan (WE 24)	\$100,000	\$0	\$100,000	CTSA
Transit Consultant - Marketing CTSA & Microtransit (WE 24)	\$50,000	\$15,000	\$35,000	CTSA
ALUCP Update Consultant (WE 27)	\$0	\$60,000	(\$60,000)	LTF
ALUC Consulting Services (WE 27)	\$10,000	\$10,000	\$0	ALUC fees, LTF
Bicycle Map Printing (WE 33)	\$5,000	\$0	\$5,000	LTF
Capitol Corridor Marketing (WE 35)	\$15,000	\$10,926	\$4,074	CMAQ, LTF, CCJPA
Placer Parkway Consultant (WE40)	\$60,000	\$0	\$60,000	Developer Reimb.
SR 65/I80 Interchange Reconfiguration Consultant (WE41)	\$200,000	\$0	\$200,000	SPRTA
SR 65 Widening Reconfiguration Consultant (WE42)	\$200,000	\$0	\$200,000	SPRTA
SR 65 Widening Permit Fees (WE 42)	\$1,800	\$0	\$1,800	SPRTA
I-80 Auxiliary Lanes Permit Fees (WE 43)	\$2,100	\$0	\$2,100	SPRTA
I-80 Auxiliary Lanes Consultant - Design (WE 43)	\$0	\$50,000	(\$50,000)	SPRTA
I-80 Auxiliary Lanes Consultant - ROW (WE 43)	\$0	\$30,000	(\$30,000)	HPP, RPS9, HIP
I-80 Auxiliary Lanes - Caltrans Advertise/Award (WE 43)	\$0	\$175,000	(\$175,000)	HPP, RPS9, HIP
I-80 Auxiliary Lanes Consultant - Construction Management (WE 43)	\$283,000	\$0	\$283,000	HPP, RPS9, HIP, SPRTA
I-80 Auxiliary Lanes - PG&E ROW (WE 43)	\$32,000	\$128,000	(\$96,000)	SPRTA, HIP
SR 49 Sidewalk Permit Fees (WE 44)	\$1,750	\$0	\$1,750	CMAQ
SR 49 Sidewalk Consultant - Design (WE 44)	\$136,000	\$450,527	(\$314,527)	CMAQ/LTF
SR 49 Sidewalk Consultant - ROW Capital (WE 44)	\$318,150	\$400,000	(\$81,850)	CMAQ/ATP
SR 49 Sidewalk - ROW Capital (WE 44)	\$969,166	\$0	\$969,166	CMAQ
SR 49 Sidewalk - Caltrans Advertise/Award (WE 44)	\$150,000	\$0	\$150,000	CMAQ
SR 49 Sidewalk - Env. Mitigation (WE 44)	\$48,220	\$0	\$48,220	CMAQ
PSAP Consultant (WE 46)	\$110,000	\$302,715	(\$192,715)	Caltrans Grant
Riego/Baseline (WE 47)	\$180,000	\$0	\$180,000	Local Agency Funds
Meeting Supplies, Travel, and Notifications (WE 11, 12, 20, 24, 27, 33, 35, 40 through 47, 50,61 80)	\$27,100	\$29,100	(\$2,000)	RPA, LTF
Legal Services (WE 11, 20, 27, 35, 41, 42, 43, 44, 61, 80)	\$33,000	\$25,000	\$8,000	HPP, SPRTA
Sales Tax Consultant (WE 61)	\$0	\$0	\$0	LTF
Outreach Consultant (WE 61)	\$45,000	\$90,000	(\$45,000)	LTF
Paid Digital Ads/Streaming (WE 61)	\$62,347	\$49,000	\$13,347	LTF
Video Production (WE 61)	\$50,000	\$48,000	\$2,000	LTF
Direct Mail (WE 61)	\$0	\$46,000	(\$46,000)	LTF
Mall Kiosk Rent/Design (WE 61)	\$24,000	\$24,000	\$0	LTF
Billboards-Static/Electronic (WE 61)	\$25,000	\$61,000	(\$36,000)	LTF
Website (WE 61)	\$5,000	\$6,000	(\$1,000)	LTF
SR 65 Traffic Camera (WE 61)	\$0	\$90,000	(\$90,000)	LTF
Events (WE 61)	\$20,000	\$48,000	(\$28,000)	LTF
Economic Impact Analysis (WE 61)	\$0	\$112,500	(\$112,500)	LTF
Polling Consultant (WE 61)	\$92,000	\$92,000	\$0	LTF
Sales Tax Update (WE 61)	\$0	\$37,313	(\$37,313)	LTF
Funding Program Bonding Consultant (WE 61)	\$0	\$100,000	(\$100,000)	LTF
Printing (WE 61)	\$21,000	\$21,000	\$0	LTF
FSP Brochure (WE 80)	\$2,000	\$1,500	\$500	LTF
Freeway Service Patrol Contractor (WE 80)	\$530,000	\$504,913	\$25,087	Caltrans, SB1, LTF
Sacramento Transportation Authority (WE 80)	\$5,800	\$5,800	\$0	Caltrans, SB1, LTF
Traffic Model and Fee On-Call Consultant (WE 100)	\$25,000	\$223,590	(\$198,590)	SPRTA
TOTAL	\$4,653,294	\$4,005,447	\$647,847	

LTF = Local Transportation Fund
CMAQ = Congestion Mitigation and Air Quality

RPA = Rural Planning Assistance Funds
STIP = State Transportation Improvement Program

FTA = Federal Transit Administration

Table 3

Indirect Cost Budget FY 2022/23				
	FY2022-23	FY 2021/22		
CALTRANS ICAP INDIRECT	Preliminary	Amend 1	Variance	Variance %
ADVERTISING	\$1,000	\$1,000	\$0	0.00%
COMMUNICATION	\$15,000	\$13,600	\$1,400	10.29%
OFFICE/COMPUTER EQUIPMENT	\$55,000	\$10,000	\$45,000	450.00%
SUBSCRIPTIONS	\$1,000	\$1,000	\$0	0.00%
OFFICE/COMPUTER EQUIP MAINTENANCE	\$14,000	\$20,000	(\$6,000)	-30.00%
FURNITURE	\$1,000	\$1,000	\$0	0.00%
INSURANCE	\$20,000	\$20,000	\$0	0.00%
LEGAL	\$5,000	\$5,000	\$0	0.00%
MEMBERSHIP/TRAINING	\$7,000	\$7,000	\$0	0.00%
OFFICE SUPPLIES	\$3,000	\$3,000	\$0	0.00%
POSTAGE & DELIVERY	\$2,500	\$2,500	\$0	0.00%
PRINTING & REPRODUCTION	\$4,000	\$4,000	\$0	0.00%
TRAVEL/AUTO/LODGING	\$3,000	\$3,000	\$0	0.00%
UTILITIES/MAINTENANCE	\$15,000	\$15,000	\$0	0.00%
ACTUARIAL	\$8,910	\$5,000	\$3,910	100.00%
FISCAL AUDIT	\$18,400	\$18,130	\$270	100.00%
INDIRECT LABOR - <i>Note 1</i>	\$335,104	\$335,104	\$0	0.00%
Subtotal	\$508,914	\$464,334	\$44,580	9.60%
INDIRECT COST ADJUSTMENT FROM FY 20/21	(\$120,895)	(\$141,775)	\$20,880	0.00%
ICAP ALLOWABLE TOTAL	\$388,019	\$322,559	\$65,460	
TOTAL INDIRECT				
BOARDMEMBER REIMBURSEMENT	\$12,000	\$12,000	\$0	0.00%
MEETING SUPPLIES	\$5,000	\$5,000	\$0	0.00%
OFFICE SPACE	\$169,732	\$165,246	\$4,486	2.71%
SUBTOTAL	\$186,732	\$182,246	\$4,486	2.46%
INDIRECT COST BUDGET TOTAL	\$574,751	\$504,805	\$69,946	13.86%

Note 1 - Indirect Labor recalculated based on Caltrans Indirect Cost Plan directives

Table 4

Revenue - 2022/23 OWP

Work Element	Current Year LTF 2021/22	Rural Plan Assist	STIP	Caltrans Sustainable Communities Grant	SPRTA	CMAQ	FSP Grants	CTSA	Other	TOTAL	
Agency Admin - Indirect	\$0								\$ 335,104	(1)	\$335,104
Agency Admin - OWP	\$41,744	\$25,000									\$66,744
TDA Implementation	\$197,788										\$197,788
Intergovernmental Coordination	\$66,598		\$20,000								\$86,598
Intergovernmental Advocacy	\$183,445								\$2,000	(2)	\$185,445
Communications/Outreach	\$189,405					\$40,500					\$229,905
Building Administration	\$0								\$18,083	(4)	\$18,083
SACOG/MPO Planning Integration	\$255,553	\$397,000	\$60,000								\$712,553
CTSA Administration	\$0							\$137,508			\$137,508
Transit Planning	\$0							\$222,150			\$222,150
Airport Land Use Commission	\$44,220								\$5,000	(6)	\$49,220
Bikeway Planning	\$42,633					\$2,000					\$44,633
Capitol Corridor/Rail	\$57					\$7,500			\$57,500	(3)(15)	\$65,057
Placer Parkway	\$0				\$61,959				\$115,106	(9)	\$177,065
I-80/SR 65 Interchange	\$0				\$301,426						\$301,426
SR 65 Widening	\$0				\$301,226						\$301,226
I-80 Auxiliary Lanes	\$0				\$284,710				\$145,500	(10)	\$430,210
SR 49 Sidewalks	\$0					\$1,456,211			\$269,500	(13)(5)	\$1,725,711
Mobility Action Plan	\$152,600			\$71,000							\$223,600
Riego/Baseline Widening	\$0								\$298,224	(11)	\$298,224
Project Programming and Reporting	\$49,960		\$64,000								\$113,960
Transportation Funding Program	\$368,565								\$100,000	(14)	\$468,565
Freeway Service Patrol	\$291					\$218,058	\$394,800				\$613,149
SPRTA Administration	\$0				\$154,055						\$154,055
Unallocated Revenue/Reserve	(\$0)										(\$0)
Total	\$1,592,858	\$422,000	\$144,000	\$71,000	\$1,103,376	\$1,724,269	\$394,800	\$359,658	\$1,010,914		\$6,822,874

Notes: (1) Work Element 05 is indirect and spread over all other work elements; (2) Estimated interest; (3) Capitol Corridor Marketing Match; (4) Building Admin Reimburse;
 (5) LTF Ped/Bike; (6) ALUC fees; (7) FTA Section 5304 including Local Match; (8) Cities of Auburn and Lincoln; (9) Developer Reimbursement;
 (10) Federal HIP Funding; (11) Counties of Placer and Sutter, City of Roseville; (12) Local Agency Funding; (13) ATP Federal Funding (14) Addtl LTF-Rsvl,Rock,Linc, Cnty for WE61
 (15) Reno/Tahoe Rail

Table 5

Expenditures - 2022/23 OWP	Caltrans ICAP rate		Total Rate (see Table 3)		SACOG	Consulting/ ROW Acquisition	Outreach/ Events	Legal	Other	Total	% of Budget
	PY	Staff	Indirect	Indirect							
Agency Admin - Indirect	1.36	\$335,104							(1)	\$335,104	see Table 3
Overall Work Program	0.17	\$49,063	\$11,937	\$5,745						\$66,744	0.98%
TDA Implementation	0.43	\$112,327	\$27,329	\$13,152		\$43,480		\$500	\$1,000	\$197,788	2.90%
Intergovernmental Coordination	0.19	\$56,306	\$13,699	\$6,593					\$10,000	\$86,598	1.27%
Intergovernmental Advocacy	0.12	\$41,309	\$10,050	\$4,837		\$105,000			\$24,249	\$185,445	2.72%
Communications/Outreach	0.29	\$83,804	\$20,389	\$9,812		\$97,500			\$18,400	\$229,905	3.37%
Building Administration	0.05	\$13,293	\$3,234	\$1,556					(6)	\$18,083	0.27%
SACOG/MPO Planning Integration	0.54	\$135,492	\$32,965	\$15,864	\$475,232	\$50,000		\$1,000	\$2,000	\$712,553	10.44%
CTSA Administration	0.38	\$101,080	\$24,593	\$11,835						\$137,508	2.02%
Transit Planning	0.19	\$52,669	\$12,814	\$6,167		\$150,000			\$500	\$222,150	3.26%
ALUC/Aviation Planning	0.10	\$27,727	\$6,746	\$3,246		\$10,000		\$1,000	\$500	\$49,220	0.72%
Bikeway Planning	0.12	\$28,766	\$6,999	\$3,368					\$5,500	\$44,633	0.65%
Capitol Corridor Rail	0.13	\$36,061	\$8,774	\$4,222		\$15,000		\$500	\$500	\$65,057	0.95%
Placer Parkway	0.21	\$84,215	\$20,489	\$9,860		\$60,000		\$2,000	\$500	\$177,065	2.60%
I-80/SR 65 Interchange	0.22	\$72,719	\$17,692	\$8,514		\$200,000		\$2,000	\$500	\$301,426	4.42%
SR 65 Widening	0.22	\$72,719	\$17,692	\$8,514		\$200,000		\$0	\$2,300	\$301,226	4.41%
I-80 Auxiliary Lanes	0.27	\$76,897	\$18,709	\$9,004		\$315,000		\$7,500	\$3,100	\$430,210	6.31%
SR 49 Sidewalks	0.27	\$69,043	\$16,798	\$8,084		\$1,621,536		\$7,500	\$2,750	\$1,725,711	25.29%
Mobility Action Plan	0.29	\$83,139	\$20,227	\$9,734		\$110,000			\$500	\$223,600	3.28%
Riego/Baseline Widening	0.31	\$86,905	\$21,144	\$10,175		\$180,000			(6)	\$298,224	4.37%
Project Programming and Reporting	0.33	\$83,035	\$20,202	\$9,722					\$1,000	\$113,960	1.67%
Transportation Funding Program	0.25	\$80,211	\$19,515	\$9,392		\$344,347		\$10,000	\$5,100	\$468,565	6.87%
Freeway Service Patrol	0.20	\$53,183	\$12,939	\$6,227		\$530,000		\$1,000	\$9,800	\$613,149	8.99%
SPRTA Administration	0.35	\$94,867	\$23,081	\$11,108		\$25,000			(4),(6),(11)	\$154,055	2.26%
Total	7.00	\$1,594,830	\$388,019	\$186,732	\$475,232	\$4,056,863	\$0	\$33,000	\$88,199	\$6,822,874	100.00%

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

Notes: (1) WE 05 is indirect and proportionally spread over all other work elements; (2) Includes \$6,400 payment to TNT/TMA for outreach in Tahoe area; (3) travel and conference expenses (4) FSP brochure; (5) transportation event sponsorship; (6) meetings, travel and notifications; (7) alternative fuel vehicle support; (8) chamber of commerce memberships; (9) meetings, travel and postage; (10) CalCOG membership; (11) STA Payment; (12) PCN and CalACT memberships; (13) Bike Map printing; (14) Permit Fees

Table 6

Summary of Staff Hours and Costs FY 2022/23

	Staff Hours	Staff Hour %	Person Years		Staff Costs	Staff Cost %
Agency Administration: Indirect	2832	19.45%	1.36		\$335,104	17.36%
Agency Admin - OWP	350	2.40%	0.17		\$49,063	2.54%
TDA Implementation	901	6.19%	0.43		\$112,327	5.82%
Intergovernmental Coordination	390	2.68%	0.19		\$56,306	2.92%
Intergovernmental Advocacy	257	1.77%	0.12		\$41,309	2.14%
Comm/Outreach	610	4.19%	0.29		\$83,804	4.34%
Building Administration	105	0.72%	0.05		\$13,293	0.69%
SACOG/MPO Plan Integration and Support	1128	7.75%	0.54		\$135,492	7.02%
CTSA Administration	780	5.36%	0.38		\$101,080	5.24%
South Placer Transit Project	395	2.71%	0.19		\$52,669	2.73%
ALUC/Aviation Planning	210	1.44%	0.10		\$27,727	1.44%
Bikeway Planning	245	1.68%	0.12		\$28,766	1.49%
Capitol Corridor Rail	268	1.84%	0.13		\$36,061	1.87%
Placer Parkway EIR	439	3.02%	0.21		\$84,215	4.36%
I-80/SR 65 Interchange	465	3.19%	0.22		\$72,719	3.77%
SR 65 Widening	465	3.19%	0.22		\$72,719	3.77%
I-80 Auxiliary Lanes	560	3.85%	0.27		\$76,897	3.98%
SR 49 Sidewalks	560	3.85%	0.27		\$69,043	3.58%
Mobility Action Plan	602	4.13%	0.29		\$83,139	4.31%
Riego/Baseline Widening	654	4.49%	0.31		\$86,905	4.50%
Project Programming and Reporting	692	4.75%	0.33		\$83,035	4.30%
Regional Funding Program	514	3.53%	0.25		\$80,211	4.16%
Freeway Service Patrol	418	2.87%	0.20		\$53,183	2.76%
SPRTA Administration	720	4.95%	0.35		\$94,867	4.92%
Total	14560	100.0%	7.00		\$1,929,933	100.0%

Table 7
**Agency Salary and Pay Range
 FY 2022/23**

			FY 2022/23 Monthly Salary Range	
Position Title	Classification	# of Positions	Low	High
Executive Director	Executive Director	1	17026	22817
Deputy Executive Director	Deputy Director	1	13566	17857
Senior Transportation Planner	Senior Planner	3	10105	12897
Associate Planner	Associate Planner	0	7967	10168
Assistant Planner	Assistant Planner	0	6107	7794
Fiscal/Administrative Officer	Fiscal/Administrative Officer	1	10192	13008
Planning Administrator/Board Secretary	Executive Assistant	1	7454	9513
			FY 2022/23 Hourly Salary Range	
Position Title	Classification	# of Positions	Low	High
IT Administrator	Associate Planner	0	45.97	58.67
Planning Intern	Planning Intern	0	26.43	33.71



**Placer County
Transportation
Planning Agency**

MEMORANDUM

TO: PCTPA Board of Directors

DATE: March 23, 2022

FROM: Mike Luken, Executive Director

SUBJECT: VERBAL UPDATE AND DIRECTION ON THE TRANSPORTATION
FUNDING STRATEGY

ACTION REQUESTED

Receive a verbal update from the Executive Director on the status of the transportation funding strategy and provide direction as warranted.

BACKGROUND

On January 26, 2022, the Board of Directors provided direction on the outreach program for a potential South County District for a transportation sales tax measure.

DISCUSSION

Conditions continue to change with the pandemic, state and federal transportation funding programs and world affairs, all which impact the outreach program. Staff will provide a verbal summary of these impacts and status of current outreach efforts at the March meeting. A copy of the January staff report is attached to this memo for reference (Attachment 1).

ML:ss



PLACER COUNTY
LOCAL TRANSPORTATION
AUTHORITY

MEMORANDUM

TO: PCTPA Board of Directors **DATE:** January 26, 2022

FROM: Mike Luken, Executive Director

SUBJECT: UPDATE ON A POTENTIAL 2022 TRANSPORTATION SALES TAX MEASURE

ACTION REQUESTED

1. Receive a status update from staff and the consultant team on a potential 2022 Countywide Transportation Sales Tax Measure and polling data collected in Late November/Early December 2021.
2. Provide direction to staff given current circumstances for South County District for a transportation sales tax measure

DISCUSSION

Staff and FSB Public Affairs will present an update of the efforts moving towards a potential 2022 Transportation Sales Tax Measure for a South County District made up of the cities of Roseville, Rocklin and Lincoln.

BACKGROUND

Subcounty District/Countywide Polling

Assembly Bill 1413 was signed into law in October 2019 by Governor Newsom permitting the formation of a sub-county sales tax district in the counties of San Diego, Solano and Placer. The proposed district must contain only contiguous cities, and either all the unincorporated area of the county or none of the unincorporated area of the county. If authorized by 2/3 of the voters in the proposed district, AB 1413 permits the revenue from the measure to fund transportation projects that would benefit the proposed district as set forth in the Expenditure Plan. A proposed South Placer County District could be composed of one or more of the contiguous cities of Roseville, Rocklin and Lincoln.

The Board's direction to restart the transportation sales tax effort in October 2020 was to conduct a poll in June while examining the feasibility of a countywide transportation sales tax measure one last time. The June poll included all parts of the County, including the Tahoe Basin. Geographic analysis of the results of the polling was presented to the Board to provide direction as to a District or Countywide approach. Based upon the results of that poll at 64% support of a potential measure, the Board directed staff to move forward with an outreach program to educate persons residing in the proposed District on the need for this measure.

Sales Tax Projection for Contiguous Cities/Town

Approximately \$1.2 billion was projected for the proposed 30-year, ½ cent sales tax in the proposed South Placer County District. This very conservative revenue analysis was performed by HDL Companies as an update to their 2017 projection which came in at approximately \$1.4 billion.

PCTPA Board of Directors
Update on a Potential 2022 Transportation Sales Tax Measure
January 26, 2022
Page 2

Virtual Workshops/Proposed Expenditure Plan

Staff conducted fourteen (14) virtual workshops in April and May throughout the County to discuss the proposed expenditure plan for a sales tax measure. The existing expenditure plan was reinforced by these workshops with a focus on the 80/65 Interchange, widening of Highway 65, funding for city roadway expansions and rehabilitation, public transit, and alternative modes (bike/ped).

Staff Cautiously Proceeded Ahead/Polling Pause/Heavy Maintenance Messaging

The Board approved an updated outreach program for a potential 2022 measure in October 2020 with an estimated cost of \$1,481,734 including staff time, consultant time and direct costs of a grass roots-based outreach program. Staff moved forward as planned with a caveat to slow in October if polling results did not improve.

Traffic congestion is the problem that must be solved and in May was at 105% of pre-pandemic levels. Employers were, at the time, planning to return to work in fall 2021 and universities were planning to restart a substantial amount of in-person attendance. The advent of the Delta and Omicron variants of Covid-19 have caused many major employers and the State to seek a hybrid return to work to late 2022.

In September 2021, the Board approved staff's recommendation for a temporary pause in the October polling. Without a clear and increasing traffic problem, there was no need to pose a potential solution given the wide range of other topics on the minds of District residents. Staff recommended that a poll be conducted starting on November 30, right after Black Friday. Furthermore, staff recommended that outreach activities be scaled back and limited to only those items which a hard commitment has been made. Polling data from the late November/Early December poll was presented to a subcommittee of the Board on December 17th and will be presented by FM3 at the Board meeting. An ad hoc Board Subcommittee recommends the Board continue its outreach efforts and polling in April 2022.

Learning from the shutoff of messaging during the shelter in place, and how difficult it was to restart messaging. A funding outreach program will be either a sprint to 2022 or a marathon effort to 2024 with the need to address a structural deficit in transportation funding in Placer. With the Omicron variant now a potential issue for outreach activities, staff recommends the following:

1. Maximizing the use of video, streaming and social media for outreach efforts
2. Continuing to promote the recognition of traffic congestion through promotion of the Interstate 80 and Highway 65 traffic cameras.
3. Utilizing digital and static billboards to promote awareness
4. If possible, conducting outreach events which minimize the potential spread of Covid-19 such as drive-in events.
5. Continue outreach through newsletter and other earned media activities

Many items must fall into place in the Spring for a 2022 approach. The next poll is scheduled for April 2022, followed by the Board considering placing the matter on the ballot in June 2022. The aim is to be close to 2/3 support prior to staff recommending the Board making the decision to place the matter on the ballot.



**PLACER COUNTY TRANSPORTATION PLANNING AGENCY
PLACER COUNTY AIRPORT LAND USE COMMISSION
WESTERN PLACER CONSOLIDATED TRANSPORTATION SERVICES AGENCY
PLACER COUNTY LOCAL TRANSPORTATION AUTHORITY**

Technical Advisory Committee Meeting Minutes

March 8, 2022 – 3:00 pm

ATTENDANCE

Technical Advisory Committee (TAC)

Mengil Deane, City of Auburn
Mohan Bonala, Caltrans
David Dosangh, Caltrans
Carl Moore, City of Colfax
Araceli Cazarez, City of Lincoln
Roland Neufeld, City of Lincoln
Merrill Buck, Town of Loomis
Justin Nartker, City for Rocklin
Mike Dour, City of Roseville
Mark Johnson, City of Roseville
Amber Conboy, City of Roseville
Katie Jackson, Placer County

Staff

Rick Carter
Mike Costa
Aaron Hoyt
Jodi LaCosse
David Melko
Solvi Sabol

FY 2022/23 Preliminary Overall Work Program and Budget

The FY 2022/23 Preliminary Overall Work Program and Budget Draft was provided to the TAC in advance of the meeting. Rick Carter explained that the OWP is balanced and will be going to the Board for review and comment. It was submitted to Caltrans for their input last week. Notable comments include:

- Short Range Transit Plan (SRTP) procurement efforts (WE 11)
- Put some funding toward Placer Rides to boost usage (WE 23)
- Work on SR 65 Widening and the I-80 / SR 65 IC to make them CAPTI compliant. This could include bus only and HOV lanes and full-size truck charging. (WE 41, WE 42)
- Reno Rail Study which will extent Capitol Corridor to the Reno area. PCTPA will do a first mile / last mile analysis, consumer surveys, and public outreach. We applied for a grant to fund this and while unexpected, the State Division of Rail and Mass Transit has decided to fund this project out of their work program with state funds and the matching funds committed by local jurisdictions. (WE 35).
- Riego Baseline Road Widening project is anticipated to start the development fee study. We are working with Sutter County to have a program like SPRTA which will provide the funding mechanism necessary to help cover their fair share. (WE 47)
- Placer County, the City of Roseville and other interests have asked us to examine a minor shift alignment of the Placer Parkway to better align contiguous habitat areas. (WE 40)

- We have reflected a reduced budget for the funding strategy, assuming we go into maintenance mode. (WE 61)
- We will be starting the construction phase of I-80 Auxiliary Lanes project in 2023 and completing in Summer 2024. (WE 43)
- We will be finishing the Action Plan and it is expected to be complete the middle of next year. Grant applications will be completed for priority projects in the Fall (WE 46)

The TAC concurred with bringing the preliminary FY 2022/23 OWP and Budget to the Board for comment this month.

2022 STBG / CMAQ Funding Guidelines

Rick said that he had hoped to bring the funding guidelines to the Board in March however we have not yet received funding estimates from the state. He added that we have a small working group where we have discussed the funding guidelines and taken comments. We plan to have a larger discussion with SACOG on this effort. FHWA has extended the October 2022 corrective deadline to June 2023. We had expected to release a Call for Projects later this month but that is delayed at least a month as we wait for fund estimates from the State and resolve Guideline criteria with SACOG.

I-80 Auxiliary Lanes Construction Coop

David Melko explained that we are recommending approval of a construction coop agreement between PCTPA and Caltrans for the project. This agreement is going to the Board this month. The coop agreement is required because we have SB 1 and COVID relief funding on this project. We need to submit the agreement and allocation request to the CTC by May 2nd. The CTC funding allocation request is scheduled for the June 2022 CTC meeting.

David explained that the total project cost is \$42 million. We have secured \$32 million. The additional \$10 million will be added as a project as part of the SPRTA Tier 1 fee program. The SPRTA Board will consider this allocation after this month's PCTPA Board meeting, which is why we are requesting 'conditional approval' of the coop agreement at the PCTPA meeting.

David went through the project schedule and said that if everything goes according to plan, the construction completion date would be mid-March 2023.

The TAC concurred with taking the item to the PCTPA Board.

FY 2021/22 LCTOP Fund Allocation

Mike Costa explained that this is an informational item for the TAC. The LCTOP allocation will be going to the Board in April. Mike explained what types of transit projects LCTOP can be used for. For the past two years, LCTOP was used to fund the South Placer Transit Project. If we take that direction again, it will leave approximately \$98,000 for remaining transit related projects. Mike will be working with the TOWG to discuss projects for the remaining funding. We need to submit an allocation request by March 25th or risk losing it.

Other Info / Upcoming Deadlines

- Mike Costa said that SACOG is updating their MTP/SCS process. Typically, there has been a spreadsheet where jurisdictions update their project list. This year they are using a blueprint mapping tool where projects can be updated. Mike added that it will help in identifying how projects relate to one another and serve to support the performance metrics of the MTP/SCS. SACOG will host a training seminar on how to use this tool on March 30th.
- Rick Carter reminded the TAC to update projects for the MTIP in SacTrak by March 11.

- There was discussion among the TAC members regarding LTF and the criteria which dictates that when a county reaches a population of 500,000, LTF must solely be used for transit-related purposes. Rick noted PCTPA will arrange a separate meeting to discuss this with interested parties.

PCTPA Board Meeting: Wednesday, March 23, 2022 at 9:00 am
Next TAC Meeting: Tuesday, April 12, 2022 at 3:00 pm

The TAC meeting concluded at approximately 4:00 p.m.

RC:ML:ss

MEMORANDUM

TO: Mike Luken
FROM: AIM Consulting
DATE: March 7, 2022
RE: February 2022 Communications & Public Outreach Report

The following is a summary of communications and public information work performed by AIM Consulting (AIM) on behalf of Placer County Transportation Planning Agency (PCTPA) during the month of February 2022.

PCTPA.net & Social Media

AIM continued posting social media updates twice weekly on the PCTPA Facebook, Twitter, and Instagram to highlight the work being done by and on behalf of PCTPA.

Topics included promotion of Auburn's new microtransit system, Link 21's updated survey results, Caltrans traffic updates, Capitol Corridor business plan updates, Placer County's proposed regional trails system, City of Roseville updates, and other relevant transportation projects.

Key social media post subjects included:

- Caltrans District 3 traffic alerts
- Capitol Corridor's Business Plan Update
- City of Roseville Community Workshop
- City of Auburn's New On-Demand Service
- Placer County update on the proposed regional trails system
- Regional Traffic updates
- City of Auburn updates

Current social media page statistics include:

- Facebook – 1,848 Followers
 - *Previously: 1,848*
- Twitter – 1,326 Followers
 - *Previously: 1,326*

- Instagram – 1,013 Followers
 - *Previously 1,005 Followers*

Key website analytics include:

- 1,257 users visited pctpa.net in February
 - 79% New Visitors, 21% Returning Visitors
- Total page views for the PCTPA website during February: 2,304
 - 18.58% of views were on the Main Page
 - 5.69% of views were on the Placer Parkway Project Update
 - 5.52% of views were on the Agendas 2022 Page
 - 3.65% of views were on the Meet the Staff page

Project/Programs Assistance

Key projects that AIM provided PCTPA/CCJPA with public outreach and communications assistance on include:

- Reached out to local PIO's to schedule release a "Visit Placer County Video"
- Outreach for the Roseville Commercial Corridor Virtual Community Workshop coming up
 - Followed up with attendees with meeting summary and videos
- Outreach for the Rocklin Road and 80 Interchange Stakeholder Meeting
 - Followed up with Stakeholders with meeting summary and videos
- Reached out to business to host boards for Traveling Trivia Questions
 - Over 40 businesses contacted
- Started on Reporter Interviews
- Created marketing materials and slogan for Traveling Trivia/Roving Reporter signage



March 4, 2022

TO: Mike Luken, Executive Director, Placer County Transportation Planning Agency

FROM: Nancy Eldred, Senior Account Executive, FSB Public Affairs

RE: February Summary of Activities for Funding Strategy Outreach Effort

Stakeholder Outreach – In Progress

- Continued Discussions with Elected, Civic, Business and Community Leaders

Partner Collaboration – In Progress

- Continued Traffic Camera Partnership Outreach
- Participated in Meetings to Support Roving Reporter and Traveling Trivia Program

Earned Media/Collateral Development/Paid Advertising – In Progress

- Mall Kiosk Rewrap
- Production of New Digital Advertisement Content- Emergency Response Video
- Prepared and Presented Communications Plan Leading to April Poll
- Traffic Camera Pitches
- Rocket TV
- Time Management Gold Country Media Column

Account Management – Complete

- Met/Spoke with PCTPA Leadership regarding a variety of strategic developments
- Prepared monthly report

FSB

PUBLIC AFFAIRS

<p>July 2021</p>	<ul style="list-style-type: none"> ● Bi Weekly Client Meeting ● Monthly Report ● Electronic/Static Billboards ● Mall Kiosk ● Traffic Camera Live ● Elected, Civic, Business, Community Leader Engagement ● Partnership Meetings with Randy Peters and Mikuni ● Budget Meetings ● Giveaway Ordering ● Park Pulse ● Concerts in the Park - Roseville ● Roseville Movie Night
<p>August 2021</p>	<ul style="list-style-type: none"> ● Bi Weekly Client Meeting ● Monthly Report ● Electronic/Static Billboards ● Mall Kiosk ● Traffic Camera Live ● Elected, Civic, Business, Community Leader Engagement ● Partnership Meetings with Randy Peters Roseville/Lincoln Chamber ● Maintenance Mode Planning ● Women's Empowerment Event
<p>September 2021</p>	<ul style="list-style-type: none"> ● Biweekly Client Meeting ● Monthly Report ● Roseville Chamber SPLASH ● City of Rocklin Movie Night ● Rocklin Chamber Hot Chili Cool Cars ● Lincoln Chamber Showcase ● Rocket TV ● Traffic Camera Pitching/Promotions ● Earned Media Traffic Camera Press Release Development ● Stakeholder Meeting ● Mall Kiosk ● Digital Billboards ● Elected, Civic and Stakeholder Engagement
<p>October 2021</p>	<ul style="list-style-type: none"> ● Biweekly Client Meeting ● Monthly Report ● Rocket TV ● Traffic Camera Pitching/Promotions ● Earned Media ● Traditional Media Placements

FSB

PUBLIC AFFAIRS

	<ul style="list-style-type: none"> ● Digital Billboards- ● Mall Kiosk- ● Elected, Civic and Stakeholder-Engagement ● KCRA Traffic Camera Coverage
November 2021	<ul style="list-style-type: none"> ● Biweekly Client Meeting ● Monthly Report ● Rocket TV Traffic Camera/Promotions ● Earned Media ● Traditional Media Placements ● Mall Kiosk ● Elected, Civic and Stakeholder-Engagement ● Polling (Last Week) ● Sacramento Business Journal Interview ● Gold Country Media Infrastructure Bill-Series ● Drafted Stakeholder Email Verbiage
December 2021	<ul style="list-style-type: none"> ● Biweekly Client Meeting ● Monthly Report ● Polling Meetings ● Rocket TV ● Traffic Camera/Promotions ● Mall Kiosk ● Earned Media: Holiday Traffic ● Elected, Civic and Stakeholder-Engagement ● Polling Meetings
January 2022	<ul style="list-style-type: none"> ● Biweekly Client Meeting ● Monthly Report ● Rocket TV ● Earned Media ● Traffic Camera/Promotions ● Stakeholder Meeting ● Mall Kiosk ● Earned Media: Winter Sports; Connectivity, Mobility ● Elected, Civic and Stakeholder-Engagement
February 2022	<ul style="list-style-type: none"> ● Biweekly Client Meeting ● Monthly Report ● Rocket TV ● Earned Media ● Traffic Camera/Promotions ● AIM Marketing Program ● Production of new Digital Advertising-Content ● Assistance with Traveling Trivia and Roving Reporter

FSB

PUBLIC AFFAIRS

	<ul style="list-style-type: none"> ● Client Budget Meeting ● Emergency Response Video Production ● Mall Kiosk Rewrap and Design ● Elected, Civic and Stakeholder Engagement
<p>March 2022</p>	<ul style="list-style-type: none"> ● Biweekly Client Meeting ● Monthly Report ● Rocket TV ● Earned Media ● Traffic Camera/Promotions ● Rocklin, Roseville, Lincoln Community Events ● Paid Digital Advertising Launch ● AIM Marketing Program ● Mall Kiosk ● Elected, Civic and Stakeholder Engagement
<p>April 2022</p>	<ul style="list-style-type: none"> ● Biweekly Client Meeting ● Monthly Report ● Rocket TV ● Earned Media ● Traffic Camera/Promotions ● Rocklin, Roseville, Lincoln Community Dinners ● Paid Digital Advertising ● AIM Marketing Program ● Mall Kiosk ● Elected, Civic and Stakeholder Engagement



(703) 340-4666

www.keyadvocates.com

February 28, 2022

To: PCTPA
From: Sante Esposito
Subject: February Monthly Report

“Build Back Better” bills (BBB)

Substantively, what we do know is that the House-passed bill includes the following –

- \$4B for reduction of carbon in the surface transportation sector;
- \$4B for affordable and safe transportation access; and;
- \$6B for local surface transportation projects.

These are the same programs and the same funding amounts that were in the original BBB bill. It does include new taxes.

What we don’t know – because no official text of the Senate version of the bill has been released - is what would be in its bill. Procedurally, what we do know is that the House-passed mega bill is dead in the Senate – as far Senators like Senator Manchin are concerned. What we don’t know is what a “carve out” effort would look like - what will be included, what will be jettisoned from the House bill, what will be the timing, etc.

BIF – “Infrastructure Investment and Jobs Act”

On November 15, the President signed into law (P.L. 117-58) the BIF, the core infrastructure bill totaling \$1.2T, of which \$550B is new spending and the balance from program offsets and user fees. It does not include any new taxes.

The Senate FAST Act reauthorization bill is included in the enacted BIF. It authorizes \$287B in highway spending, 90- percent of which would be distributed to the states by formula. It also authorizes \$10.8B for various programs addressing resiliency and \$2.5B for electric, hydrogen, and natural gas vehicle charging and fueling stations. It provides billions for curbing emissions, reducing congestion and truck idling. It also streamlines infrastructure permitting and sets a two-year target for environmental reviews. Lastly, the bill authorizes \$12.5M per year to fund state and regional pilot testing of user-based alternative revenue mechanisms to the gas tax.

Other core infrastructure -

- \$65B for Broadband
- \$17B for Ports
- \$25B for Airports
- \$7.5B for Zero and Low-Emission Buses and Ferries
- \$7.5B for Plug-In Electric Vehicle Chargers
- \$65B to Rebuild the Electric Grid
- \$21B for Superfund and Brownfield sites

BIF Competitive Grant Funding Opportunities

- \$15B for Rebuilding American Infrastructure with Sustainability and Equity - RAISE - for transportation projects of local and/or regional significance
- \$14B for Infrastructure for Rebuilding America – INFRA - for projects of regional or national significance
- \$15B for MEGA projects
- \$1.4B for Promoting Resilient Operations for Transformative, Efficient, and Cost-saving Transportation Program - PROTECT - a new program for resilience projects
- \$12.5B a new program to rehabilitate or replace bridges
- \$1.75B for FTA All Station Accessibility Program - a new program to upgrade rail stations to meet disability standards
- \$1B for Strengthening Mobility and Revolutionizing Transportation - SMART - a new program for projects that improve transportation safety and efficiency
- \$2.5B for electric vehicle charging network

FY22 Appropriations Generally

A Continuing Resolution is funding the government at current levels until February 18, thereby avoiding a government shutdown and allowing time for completion of individual FY22 appropriations bills. An agreement in principle has been reached on the bills pending working out the details.

FY22 Transportation Appropriations Bills

The House passed its FY22 Transportation Appropriations Bill which includes \$1.2B for National Infrastructure Investment Grants, \$61.9B for state highway formula programs, \$625M for passenger rail, \$2.7B for Amtrak, and \$15.5B for transit.

Included in the Senate announced bill is \$1B for National Infrastructure Investment Grants, \$56.9B for state highway formula programs, \$552.6M for passenger rail, \$2.7B for Amtrak, and \$13.5B for transit.

Bill Tracking

Tracking bills that are marked up by committees and/or come to our attention.

CAPITOL CORRIDOR

Monthly Performance Report



SERVICE PERFORMANCE OVERVIEW

January 2022 Service Performance for the Capitol Corridor

During January 2022, the Capitol Corridor experienced a slight increase in ridership in comparison to recent months, with ridership up 126% as compared to January 2021. By the end of January, ridership remains at approximately 30% of pre-pandemic ridership levels. End-point on-time performance was only 85%, far below normal performance levels, due to an unusual surge in the number of vehicles stuck on crossings, significant weather delays, and a substantial increase in the number of lifts of the Benicia Bridge.

Performance Measure	Jan 2022	vs. Jan 2021	YTD 2022	vs. Prior YTD	vs. FY 22 Plan
Ridership	36,857	+126%	199,335	+164%	-4.8%
Revenue	\$868,148	+113%	\$5,153,419	+176%	-1.8%
End-Point OTP	85%	-3%	82%	-8.8%	-8.6%
Passenger OTP	89%	0%	84%	-8%	-6.9%

Weekly Ridership and % of 2019 Ridership During COVID Pandemic

