



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 27, 2024
9:00 a.m.**

**Placer County Planning Commission Hearing Room
3091 County Center Drive, Auburn, CA 95603**

**Simultaneous Teleconference Location
140 Pleasant Street, Colfax, CA**

**Note New
Location!**



PUBLIC PARTICIPATION INSTRUCTIONS: This meeting will be conducted as an in-person meeting at the locations noted above. A remote teleconference Zoom address is listed for the public's convenience and in the event a Board Member requests remote participation due to just cause or emergency circumstances pursuant to Government Code section 54953(f). Please be advised that if a Board Member is not participating in the meeting remotely, remote participation for members of the public is provided for convenience only and in the event that the Zoom connection malfunctions for any reason, the Board of Directors reserves the right to conduct the meeting without remote access. By participating in this meeting, you acknowledge that you are being recorded.

Si necesita servicios de traducción para otro lenguaje, aparte de Ingles, Por favor llamar al 530.823.4030 para asistencia. Kung nangangailangan po ng tulong o interpretasyon sa ibang wika liban sa inglés, tumawag lang po sa 530.823.4030.

Agendas, Supplemental Materials and Minutes of the Board of Directors are available on the internet at: <https://www.pctpa.net/pctpa-board-meetings>. Public records related to an agenda item that are distributed less than 72 hours before this meeting are available for public inspection during normal business hours at the Agency office located at 2260 Douglas Blvd., Suite 130, Roseville, and will be made available to the public on the Agency website.

Webinar access: <https://placer-ca-gov.zoom.us/j/98806016958>

You can also dial in using your phone: US: +1 877 853 5247 or 888-788-0099 or (Toll Free)

Webinar ID: 988 0601 6958

A. Flag Salute

B. Roll Call

C. Agenda Review

Matt Click, Executive Director

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 27, 2024
Page 2

- | | |
|--|------------------------|
| D. AB 2449 | Action |
| <i>Matt Click, Executive Director</i> | |
| <ul style="list-style-type: none"> ▪ If necessary, based on a Director’s announcement, the Board will consider approval of any Directors’ request to participate remotely and utilize a “just cause” or “emergency circumstance” exception for remote meeting participation pursuant to AB 2449 (Gov. Code 54953(f)). | |
| E. Approval of Minutes: February 28, 2024 | Action
Pg. 1 |
| F. Public Comment | |
| Persons may address the Board on items not on this agenda. Please limit comments to three (3) minutes. | |
| 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 with one action, without discussion. Any Board member, staff member, or interested citizen may request an item be removed from the consent calendar for discussion. | |
| 1. Interstate 80 Auxiliary Lanes Project: Dokken Engineering Construction Support Services Letter of Task Agreement #23-01 Amendment #2 - \$212,945.40 | Pg. 9 |
| 2. Amendment to the Town of Loomis’ STBG Paving Project’s Scope of Work for FFY 2026/27 | |
| 3. Reprogramming STBG funding from the City of Rocklin’s Citywide Roadway Resurfacing Project (\$2,335,000) and Whitney Ranch/University Ave Roundabout Project (\$1,216,854) to the new At-Grade Railroad Roadway and Pedestrian Improvements Project (\$3,551,854) | |
| 4. Reprogramming \$503,000 in CMAQ funding from the City of Rocklin’s Whitney Ranch/University Ave. Roundabout Project to the I-80/Rocklin Rd. Interchange Improvements Project | |
| 5. FY 2023/24 City of Rocklin Claim for Local Transportation Funds (LTF) - \$4,940,006 | Pg. 15 |
| 6. FY 2023/24 City of Rocklin Claim for State Transit Assistance (STA) - \$328,599 | Pg. 20 |
| 7. FY 2023/24 City of Rocklin Claim for Local Transportation Funds (LTF) Bicycle and Pedestrian Funds - \$286,000 | Pg. 26 |
| H. 2023/24 Overall Work Program (OWP) and Budget – Amendment #3 | Action |
| <i>Jodi LaCosse, Fiscal / Administrative Officer</i> | |
| <ul style="list-style-type: none"> • Adopt Resolution 24-08 approving Amendment #3 of the FY 2023/24 Overall Work Program (OWP) and Budget and authorize the Executive Director to submit to Caltrans. | |

**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 27, 2024
 Page 3**

- | | |
|--|-------------------------|
| I. Preliminary Draft FY 2024/25 Overall Work Program and Budget
<i>Jodi LaCosse, Fiscal / Administrative Officer</i> | Action
Pg. 36 |
| <ul style="list-style-type: none"> • Approve the preliminary draft FY 2024/25 Overall Work Program (OWP) and Budget as presented and attached to this report. | |
| J. Highway 49 Sidewalk Gap Closure Project Update
<i>Rick Carter, Deputy Executive Director</i> | Info
Pg. 38 |
| K. Western Placer Comprehensive Operational Analysis & Short Range Transit Plan Project Update
<i>Mike Costa, Principal Transportation Planner</i> | Info
Pg. 39 |
| L. Regional Transportation Plan 2050 Round 2 Community Outreach Summary
<i>Cory Peterson, Senior Transportation Planner</i> | Info
Pg. 44 |
| M. Traffic Volume Update
<i>Cory Peterson, Senior Transportation Planner</i> | Info |
| N. Executive Director’s Report | Info |
| O. Board Direction to Staff | |
| P. Informational Items | Info |
| 1. Technical Advisory Committee (TAC) Minutes – March 12, 2024 | Pg. 70 |
| 2. Status Reports | |
| a. Meraki Public Affairs – February 2024 | Pg. 73 |
| b. Smith, Watts, & Harman-Politico – February 2024 | Pg. 74 |
| c. The Ferguson Group (TFG) – February 2024 | Pg. 76 |
| d. Capitol Corridor – January 2024 | Pg. 77 |
| e. DKS – January and February 2024 | Pg. 85 |
| 3. a. PCTPA Statement of Net Position and Statement of Revenues and Expenditures, Change in Net Position – December 31, 2023 | Under |
| b. PCTPA Receipts and Expenditures – January 2024 | Separate |
| c. PCTPA Receipts and Expenditures – February 2024 | Cover |
| d. WPCTSA Statement of Net Position and Statement of Revenues and Expenditures, Change in Net Position – December 31, 2023 | |

Next Meeting: April 24, 2024

**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 27, 2024
 Page 4**

Following is a list of the 2024 Placer County Transportation Planning Agency (PCTPA) meetings.

PCTPA Board Meetings – 2024	
Wednesday, January 24	Wednesday, July 24
Wednesday February 28	Wednesday, August 28
Wednesday, March 27	Wednesday, September 25
Wednesday, April 24	Wednesday, October 23
Wednesday, May 22	Wednesday, December 4
Wednesday, June 26	

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. People 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.



ACTION MINUTES

**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 28, 2024 - 9:00 a.m.
Placer County Planning Commission Hearing Room
3091 County Center Drive, Auburn, California**

ROLL CALL

Ken Broadway, Chair
Trinity Burruss
Amanda Cortez
Alice Dowdin Calvillo
Jim Holmes
Paul Joiner
Suzanne Jones
Dan Wilkins

STAFF

Rick Carter
Matt Click
Mike Costa
Jodi LaCosse
David Melko
Cory Peterson
Solvi Sabol
LEGAL COUNSEL
DeeAnne Gillick

Solvi Sabol provided direction on the procedures for participating remotely. Staff reports and a video of this meeting are available at: <https://www.pctpa.net/pctpa-board-meetings>

AGENDA REVIEW

There were no changes to the agenda as presented.

AB 2449

Matt Click informed the Board that no action is necessary on this item.

APPROVAL OF ACTION MINUTES – January 24, 2024

Upon motion by Holmes and second by Cortez, the January 24, 2024 action minutes were unanimously approved.

PUBLIC COMMENT:

Public comment was provided by Peter Eakland, Rocklin resident.

CONSENT CALENDAR: PLACER COUNTY TRANSPORTATION PLANNING AGENCY

Upon motion by Holmes and second by Jones, the PCTPA Consent Calendar items as shown below were approved by the following roll call vote:

AYES: Broadway, Burruss, Cortez, Dowdin Calvillo, Holmes, Joiner, Jones, Wilkins

NOES/ABSTAIN: None

ABSENT: Houdesheldt

1. PCTPA Audited Financial Statements & TDA Compliance Report
2. FY 2023/24 City of Lincoln Claim for State Transit Assistance (STA) - \$346,243
3. Bike/Ped LTF Budget Amendment

CONSENT CALENDAR: WESTERN PLACER CONSOLIDATED TRANSPORTATION SERVICES AGENCY (WPCTSA)

Upon motion by Holmes and second by Jones, the WPCTSA Consent Calendar items as shown below were approved by the following roll call vote:

- AYES:** Broadway, Burruss, Cortez, Dowdin Calvillo, Holmes, Joiner, Jones, Wilkins
- NOES/ABSTAIN:** None
- ABSENT:** Houdesheldt

1. WPCTSA Audited Financial Statements & TDA Compliance Report

PUBLIC HEARING: PLACER COUNTY HOUSING ELEMENT REZONE PROJECT CONSISTENCY DETERMINATION

Presentation provided by David Melko, Senior Transportation Planner.

Director Dowdin Calvillo inquired as to continuing the item until the next meeting to provide staff with additional time to review the item. Kally Kedinger-Cecil, Senior Planner for Placer County Planning Services Division, explained the County process and deadlines and potential issues should the item be continued until the next regularly scheduled PCTPA Board meeting. The Board agreed to move this item toward the end of the agenda, after Item Q. The item will be open for public comment at that time.

ANNUAL UNMET TRANSIT NEEDS REPORT AND ASSESSMENT FINDINGS FOR FY 2024/2025

Presentation provided by Mike Costa, Principal Transportation Planner

Public comment was provided by Peter Eakland, Rocklin resident, and Tink Miller, Placer Independent Resource Services.

Upon motion by Dowdin Calvillo and second by Joiner the Board adopted Resolution 24-07 which finds that (1) there are no unmet transit needs in FY 2023/24 that are reasonable to meet for implementation in FY 2024/25 and (2) there are no unmet transit needs in FY 2023/24 that are reasonable to meet for implementation in FY 2024/25 by the following roll call vote:

- AYES:** Broadway, Burruss, Cortez, Dowdin Calvillo, Holmes, Joiner, Jones, Wilkins
- NOES/ABSTAIN:** None
- ABSENT:** Houdesheldt

FY 2024/25 PRELIMINARY TDA FINDINGS OF APPORTIONMENT AND FUND ESTIMATES

Presentation provided by Cory Peterson, Senior Transportation Planner

Public comment was provided by Peter Eakland, Rocklin resident.

Upon motion Holmes and second by Cortez, the Board approved the FY 2024/25 Preliminary Findings of Apportionment for the Local Transportation Fund (LTF), Preliminary State Transit Assistance (STA) Fund Allocation Estimate, and the Preliminary State of Good Repair (SGR) Fund Allocation Estimate by the following roll call vote:

- AYES:** Broadway, Burruss, Cortez, Dowdin Calvillo, Holmes, Joiner, Jones, Wilkins
- NOES/ABSTAIN:** None
- ABSENT:** Houdesheldt

PLACER COUNTYWIDE ACTIVE TRANSPORTATION PLAN CONSULTANT CONTRACT AWARD

Presentation provided by Cory Peterson, Senior Transportation Planner

Public comment was provided by Peter Eakland, Rocklin resident.

Upon motion by Dowdin Calvillo and second by Joiner, the Board authorized the Executive Director to

negotiate and execute a contract with Kittelson & Associates to prepare the Placer Countywide Active Transportation Plan in an amount not to exceed \$370,000 by the following roll call vote:

AYES: Broadway, Burruss, Cortez, Dowdin Calvillo, Holmes, Joiner, Jones, Wilkins
NOES/ABSTAIN: None
ABSENT: Cortez, Houdesheldt

CAPITOL AREA REGIONAL TOLLING AUTHORITY (CARTA)

Presentation provided by Matt Click, Executive Director

Upon motion by Joiner and second by Jones, the Board appointed Executive Director, Matt Click, as the non-voting Director to the Capitol Area Regional Tolling Authority (CARTA) by the following roll call vote:

AYES: Broadway, Burruss, Cortez, Dowdin Calvillo, Holmes, Joiner, Jones, Wilkins
NOES/ABSTAIN: None
ABSENT: Houdesheldt

STATE LEGISLATIVE PROGRAM FOR 2024

Presentation provided by Matt Click, Executive Director

Public comment provided by Michael Garabedian, Placer Tomorrow and Peter Eakland, Rocklin resident.

Upon motion by Dowdin Calvillo and second by Cortez, the Board adopted the State Legislative Program for 2024 as provided and directed staff and our State Advocate to represent these positions with electeds and agencies in Sacramento by the following roll call vote:

AYES: Broadway, Burruss, Cortez, Dowdin Calvillo, Holmes, Joiner, Jones, Wilkins
NOES/ABSTAIN: None
ABSENT: Houdesheldt

FEDERAL LEGISLATIVE PROGRAM FOR 2024

Presentation provided by Matt Click, Executive Director

Public comment provided by Michael Garabedian, Placer Tomorrow.

Upon motion by Cortez and second by Dowdin Calvillo the Board adopted the Federal Legislative Program for calendar year 2024 as provided and directed staff and federal advocates to represent these positions. and second by the following roll call vote:

AYES: Broadway, Cortez, Dowdin Calvillo, Holmes, Joiner, Jones, Wilkins
NOES/ABSTAIN: None
ABSENT: Burruss, Houdesheldt

TRANSPORTATION SALES TAX EXPENDITURE PLAN AND PROCESS UPDATE

Presentation provided by Matt Click, Executive Director

Public comment provided by Michael Garabedian, Placer Tomorrow and Peter Eakland, Rocklin resident.

Upon motion by Holmes and second by Joiner the Board (1) directed staff to forward the Draft South Placer County Transportation Expenditure Plan as provided for jurisdiction approval; (2) requested the Cities/Town Councils and the Board of Supervisors of Placer County consider resolutions to approve the proposed Expenditure Plan identifying transportation projects eligible to be funded by a potential November 2024 Transportation Sales Tax Measure as provided; and (3) should both a majority in number of the Cities/Town Councils and the Board of Supervisors, and a majority of those entities representing a majority of the population of Placer County approve the proposed Plan, staff is directed

to return to the Authority on April 24, 2024, with a first reading of an Ordinance to approve the Plan and place a ½ cent Transportation Sales Tax Measure on the November 2024 ballot. These actions were approved by the following roll call vote:

AYES: Broadway, Cortez, Dowdin Calvillo, Holmes, Joiner, Jones, Wilkins
NOES/ABSTAIN: None
ABSENT: Burruss, Houdesheldt

PCTPA/SACRAMENTO AREA COUNCIL OF GOVERNMENTS (SACOG) MEMORANDUM OF UNDERSTANDING

Presentation provided by Matt Click, Executive Director

Erik Johnson, Deputy Executive Director of Operations, SACOG, thanked Matt and staff for their partnership and cooperation in the development of the MOU.

Upon motion by Holmes and second by Joiner the Board authorized the Executive Director to sign the attached Memorandum of Understanding (MOU) between PCTPA and the Sacramento Area Council of Governments (SACOG) by the following roll call vote:

AYES: Broadway, Cortez, Dowdin Calvillo, Holmes, Joiner, Jones, Wilkins
NOES/ABSTAIN: None
ABSENT: Burruss, Houdesheldt

***Continued from Item I:* PUBLIC HEARING: PLACER COUNTY HOUSING ELEMENT REZONE PROJECT CONSISTENCY DETERMINATION**

Presentation provided by David Melko, Senior Transportation Planner

Jonathan Wright, Community and Economic Development Director, provided input on the proposed housing rezone sites with the airport influence area. Kally Kedinger-Cecil explained the potential issues should the sites, as proposed, be narrowed.

Chair Broadway opened the Public Hearing. Public testimony was provided by Michael Garabedian, Placer Tomorrow.

Director Dowdin Calvillo and made a motion that *only* sites 43 and 51 be found consistent with the Placer County Airport Land Use Compatibility Plan subject to the recommended conditions, and that no residential be developed in compatibility zone C1. Director Jones seconded the motion. The motion did not pass based on the following roll call vote:

AYES: Cortez, Dowdin Calvillo, Jones
NOES: Broadway, Holmes, Joiner, Wilkins
ABSENT: Burruss, Houdesheldt
ABSTAIN: None

Upon motion by Holmes and second by Wilkins the Board (1) found that the proposed Placer County Housing Element Rezone Project is consistent with the Placer County Airport Land Use Compatibility Plan subject the recommended conditions and (2) found that no residential is permitted in compatibility zone C1, site 43, by the following roll call vote:

AYES: Broadway, Cortez, Holmes, Joiner, Jones, Wilkins
NOES: Dowdin Calvillo
ABSENT: Burruss, Houdesheldt
ABSTAIN: None

EXECUTIVE DIRECTOR'S REPORT

- CALCOG Regional Forum
 - ✓ Matt and Director Joiner attended the Regional Forum in Monterey where we presented our Equity Policy.
- Capital Area Regional Tolling Authority (CARTA)
 - ✓ The first Board meeting was held on February 15th. The Board will be seeking a tolling program manager.

- Caltrans Annual Coordination Meeting
 - ✓ Caltrans and Placer jurisdictions had their annual meeting on February 13th. We look forward to a productive relationship moving forward.

ADJOURN TO CLOSED SESSION

The Board adjourned to closed session pursuant to (1) Government Code 54957: Public Employee Performance Evaluation – Executive Director and (2) Government Code 54957.6: Conference with Labor Negotiator: Agency Designated Representative: Agency Chair Unrepresented Employee: Executive Director. After returning from Closed Session, Chair Broadway said that there was nothing to report out.

OPEN SESSION: EXECUTIVE DIRECTOR EMPLOYMENT AGREEMENT AMENDMENT

Chair Broadway made a recommendation to the Board to approve an amendment to the Executive Director Matt Click’s employment agreement to amend his annual salary to \$284,115, to provide benefits in addition to his existing current employee benefits to include deferred compensation contributions of \$250 per pay period, administrative leave of 120 per year, and to extend the term of his contract through December 31, 2028. The Board expressed their appreciation for Matt’s work and positive changes made to the benefit of the organization.

Upon motion by Jones and second by Cortez the Board approved the recommendation by the following roll call vote:

AYES: Broadway, Cortez, Dowdin Calvillo, Holmes, Joiner, Jones, Wilkins
NOES/ABSTAIN: None
ABSENT: Burruss, Houdesheldt

ADJOURN: The meeting adjourned at approximately 12:33 PM. A video of this meeting is available online at <https://www.pctpa.net/2024-02-28-pctpa-board-meeting>.

Matt Click, Executive Director

Ken Broadway, Chair

Solvi Sabol, Clerk of the Board

ss:mbc

TO: PCTPA Board of Directors

DATE: March 27, 2024

FROM: Matt Click, Executive Director

SUBJECT: CONSENT CALENDAR

Below are the Consent Calendar items for the March 27, 2024, agenda for your review and action.

1. Interstate 80 Auxiliary Lanes Project: Dokken Engineering Construction Support Services Letter of Task Agreement #23-01 Amendment #2 - \$212,945.40

At the May 5, 2023, meeting, the Board authorized Letter of Task Agreement #23-01 between the PCTPA and Dokken Engineering for FY 2023/24 construction engineering support services on the I-80 Auxiliary Lanes Project. Amendment #1 transferred funds remaining from FY 2022/23 to the current fiscal year. Amendment #2 requests a second budget reallocation to address support services at a level beyond what was anticipated when the annual Letter of Task Agreement amounts were developed for the services to be provided under the five-year Master Agreement.

Amendment #2 will increase Dokken Engineering's current Letter of Task Agreement #23-01 amount of \$200,971.79 to a total of \$212,945.40. The second reallocation of funds will advance future year funding of \$11,973.61 under the approved five-year Master Agreement; \$10,252.61 from FY 2025/26 and \$1,721.00 from FY 2026/27. These advances will not increase Dokken Engineering's Master Agreement total of \$598,270.33. The five-year cost of the Master Agreement is included in the project's construction support budget, with funding provided by SPRTA. Table 1 - Budget Reallocation Request, provides a breakdown of the cost reallocation requested by Scope of Work tasks. Table 2 reflects the Fiscal Year Budgets, which provides a breakdown of fund reallocations between the fiscal years and updates the five-year Master Agreement to reflect the proposed budget reallocation. Staff recommends approval of the Letter of Task Agreement 23-01 Amendment #2 for a total of \$212,945.40. The PCTPA TAC concurs with the staff recommendation.

2. Amendment to the Town of Loomis' STBG Paving Project's Scope of Work for FFY 2026/27

On March 22, 2023, the PCTPA Board of Directors approved the award and programming of FFYs 2026 and 2027 Surface Transportation Block Grant (STBG) program funding for the Town of Loomis' STBG Paving Project (PLA25864), in the amount of \$318,000 for its construction phase. The project's scope included an asphalt overlay on Brace Rd. from Sierra College Blvd. to the Interstate 80 (I-80) overpass and an asphalt overlay on King Rd. from Taylor Rd. to Shelter Cove Dr. with dig out repairs continuing on King Rd. from Shelter Cove Dr. to the I-80 overpass. In May 2023 the Town of Loomis requested, and the Board approved, an increase in scope to include roadway spot reconstruction and overlay work on Brace Rd. between Sierra College Blvd. and Stone Rd., and roadway spot

reconstruction and overlay work on King Rd. between Taylor Rd. and Boyington Rd. As the design work has progressed, the Town's construction estimate is significantly higher than anticipated. The Town is requesting a reduction in the project's scope to match available funding. The requested scope revision removes spot reconstruction and overlay on King Road within the limits of Taylor Road and Boyington Road, resulting in a revised scope of "In the Town of Loomis: Roadway spot reconstruction and overlay on Brace Road between Sierra College Boulevard and Stone Road". Staff recommends approval.

3. Reprogramming STBG funding from the City of Rocklin's Citywide Roadway Resurfacing Project (\$2,335,000) and Whitney Ranch/University Ave Roundabout Project (\$1,216,854) to the new At-Grade Railroad Roadway and Pedestrian Improvements Project (\$3,551,854)

On March 22, 2023, the PCTPA Board of Directors approved the award and programming of federal fiscal years (FFYs) 2026 and 2027 Surface Transportation Block Grant (STBG) program funding for the City of Rocklin's Citywide Roadway Resurfacing Project (PLA25870) in the amount of \$2,335,000. Additionally, on June 28, 2023, the PCTPA Board of Directors approved the reprogramming of STBG program funding to the Whitney Ranch/University Ave. Roundabout (PLA25872), in the amount of \$1,216,854 for FFY 2024. The City will deliver the Citywide Roadway Resurfacing Project using other funds and is now planning to construct a signalized intersection in lieu of a roundabout at the Whitney Ranch/University Ave. location. They have requested reprogramming of these funds (\$3,551,854 total) to their new At-Grade Railroad Roadway and Pedestrian Improvements Project. The scope of this project includes installation of sidewalk to fill gaps in the pedestrian network, roadway resurfacing near the railroad tracks, and other improvements required by the railroad or California Public Utilities Commission. Railroad crossings include Farron Street, Del Mar Avenue, and other crossings as funding allows. Staff recommends approval.

4. Reprogramming \$503,000 in CMAQ funding from the City of Rocklin's Whitney Ranch/University Ave. Roundabout Project to the I-80/Rocklin Rd. Interchange Improvements Project

On May 24, 2023, the PCTPA Board of Directors approved the reprogramming of Congestion Mitigation & Air Quality (CMAQ) program funding for the City of Rocklin's Whitney Ranch/University Ave. Roundabout Project (PLA25872) in the amount of \$503,000 for FFY 2027. The City is now planning to construct a signalized intersection in lieu of a roundabout at this location so it will no longer meet the eligibility criteria for CMAQ funding. They have requested reprogramming these \$503,000 in CMAQ funds to the I-80/Rocklin Rd. Interchange Improvements Project (PLA25847). The I-80/Rocklin Rd. Interchange Improvements Project includes a bicycle and pedestrian bridge, which meets CMAQ eligibility criteria, and has the following emission reduction benefits: ROG: 0.07 Kg/day, NOx: 0.049 Kg/day, PM2.5: 0.034 KG/day, cost effectiveness: \$354/pound. Staff recommends approval.

5. FY 2023/24 City of Rocklin Claim for Local Transportation Funds (LTF) - \$4,940,006

The City of Rocklin has submitted a claim for \$4,940,006 in LTF funds for FY 2023/24; \$4,865,006 for Article 8 Local Streets and Roads purposes and \$75,000 for Article 8a

Board of Directors
Consent Calendar
March 27, 2024
Page 3

Transportation Planning Process. The City's claims are in compliance with the approved LTF apportionment. Staff recommends approval, subject to the requirement that the City submit a complete Fiscal and Compliance Audit for the fiscal year ending June 30, 2023, and all transit needs that are reasonable to meet are being provided, prior to issuance of instructions to the County Auditor to pay the claimant in full.

6. FY 2023/24 City of Rocklin Claim for State Transit Assistance (STA) - \$328,599

The City of Rocklin has submitted claims for \$328,599 in STA funds; the entirety of which is for contracted transit services. Note that the claim does not represent the full amount of the City's STA apportionment for FY 23/24, therefore, \$339,555 of Rocklin's FY 23/24 STA apportionment will carry over to a future fiscal year. The City's claim is compliant with the approved STA apportionment and with all applicable STA requirements. Staff recommends approval.

7. FY 2023/24 City of Rocklin Claim for Local Transportation Funds (LTF) Bicycle and Pedestrian Funds - \$286,000

The City of Rocklin has submitted claims for \$286,000 in bicycle/pedestrian LTF funds for FY 2023/24. The entirety of the claim will be used to construct a pedestrian signal on Blue Oaks Blvd. The City's claim is compliant with the approved applicable five-year Bicycle & Pedestrian Cash Management Plans. Staff recommends approval.

DM:CP:RC:SS:MBC



ALICE DOWDIN CALVILLO
City of Auburn
TRINITY BURRUSS
City of Colfax
PAUL JOINER
City of Lincoln
AMANDA CORTEZ
Town of Loomis
KEN BROADWAY
City of Rocklin
BRUCE HOUESHELDT
City of Roseville
JIM HOLMES
SUZANNE JONES
Placer County
DAN WILKINS
Citizen Representative
MATT CLICK, AICP

March 27, 2024

John A. Klemunes, Jr.
President
Dokken Engineering
110 Blue Ravine Road, Suite 200
Folsom, CA 95630-4713

**SUBJECT: LETTER OF TASK AGREEMENT #23-01 AMENDMENT #2
BETWEEN PLACER COUNTY TRANSPORTATION PLANNING AGENCY
AND DOKKEN ENGINEERING**

Dear Mr. Klemunes:

This letter, when countersigned, authorizes work under the “Master Agreement between the Placer County Transportation Planning Agency (PCTPA) and Dokken Engineering (“Contractor”),” dated May 25, 2022 (“Master Agreement”).

1. Incorporated Master Agreement: The terms of the Master Agreement are incorporated herein by reference, as if fully set forth herein. Amendment #2 to Letter of Task Agreement (LOTA) #23-01 is the statement of contract specific requirements applicable to the work effort to be undertaken by Dokken Engineering and its subconsultants for the I-80 Auxiliary Lanes Project Construction Engineering Support Services during FY 2023/24.
2. Term: Dokken Engineering’s services under Amendment #2 are to be completed no later than June 30, 2024. During the term of this contract, Dokken Engineering will not engage in other work that would be deemed a conflict of interest with PCTPA interests.
3. Scope of Services: Dokken Engineering is authorized to perform addition construction engineering support services for Caltrans under Amendment #2 for the remainder of FY 2023/24 as outlined in Exhibit A, which is incorporated herein by reference.
4. Compensation: Amendment #2 advances \$11,973.61 from FYs 2025/26 and 2026/27 under the Master Agreement, increasing the total amount for FY 2023/24 from \$200,971.79 to \$212,945.40. The total five-year Master Agreement budget of \$598,270.33 remains unchanged. The revised five-year Master Agreement budget as outlined in Table 2 of Exhibit A reflects the proposed budget reallocation. Per the Master Agreement, PCTPA will withhold ten percent (10%) of the payments due until successful completion of the work and the delivery and acceptance of all final products.

**LETTER OF TASK AGREEMENT #23-01 AMENDMENT #2
BETWEEN PLACER COUNTY TRANSPORTATION PLANNING AGENCY
AND DOKKEN ENGINEERING**

Page 2

5. Personnel and Subconsultants: Dokken Engineering will manage the project and its team of subconsultants, as set forth in Exhibit A. Dokken Engineering represents that its personnel subconsultant team are specially trained, licensed, and/or have the experience and expertise necessary to competently perform the services set forth in Exhibit A, and shall comply with all applicable laws, regulations, and guidelines required for I-80 Auxiliary Lanes Project Construction Engineering Support Services.

Each Contractor subcontract shall contain the applicable provisions of the Master Agreement, including Sections 26 (Minimum Insurance Requirements) and 32 (Indemnification), and shall require each subconsultant to indemnify PCTPA and include PCTPA as an additional insured on applicable insurance policies.

If Amendment #2 to LOTA #23-01 meets with your approval, please sign, and return one copy. Questions concerning this agreement and the project in general should be directed to David Melko at 530.823.4090.

Sincerely,

Accepted by:

Matt Click, AICP Date
Executive Director
Placer County Transportation Planning Agency

John A. Klemunes, Jr. Date
President
Dokken Engineering

Enc: Exhibit A - Request for Budget Reallocation of Task Order #23-01, Amendment 2

c: Amanda Konieczka, Dokken Engineering
Rick Carter, PCTPA
David Melko, PCTPA



March 7, 2024

Matt Click, AICP
Executive Director
Placer County Transportation Planning Agency
2260 Douglas Boulevard, Suite 130
Roseville, CA 95661

**RE: I-80 AUXILIARY LANES CONSTRUCTION ENGINEERING SUPPORT SERVICES
Request for Budget Reallocation of Task Order #23-01, Amendment 2**

Dear Mr. Melko:

The purpose of this letter is to request a second budget reallocation to the May 5, 2023, Letter of Task Agreement #23-01 between the PCTPA and Dokken Engineering (DE) for construction engineering support services on the I-80 Auxiliary Lanes Project. The first reallocation was to move remaining funds from FY 2022/2023 to the current year. This Budget Reallocation will increase Dokken Engineering's current total Task Order amount of \$200,971.79 to a total of \$212,945.40. The reallocation of funds will advance funds of \$11,973.61; a total of \$10,252.61 from Fiscal Year 2025/2026 and \$1,721.00 from Fiscal Year 2026/2027 and will not increase Dokken Engineering's Master Agreement total of \$598,270.33. This reallocation is needed to address support services at a level beyond what was anticipated when the annual Task Order amounts were developed for the services to be provided under the multi-year Master Agreement.

The Scope of Work describing the support services for this budget reallocation request is included in Attachment 1. Attachment 2 is Table 1 - Budget Reallocation Request, which provides a breakdown of the cost reallocation requested by task. Attachment 3 is Table 2 – Fiscal Year Budgets, which provides a breakdown of fund reallocations between the fiscal years.

The construction start was in June 2023 and the contractor requested for winter suspension to begin on 9/6/2023. Although the construction is in winter suspension, the contractor continues to work on non-critical path items and demand for construction support services has remained steady. The construction is expected to go beyond the original timeframe with completion expected in Summer 2025. It is not known at this time if these advanced budgets from Fiscal Year 2025/2026 and 2026/2027 will be sufficient to address ongoing support needs for 2024/2025, but we will continue to work as efficiently as possible with the requests made for our services.

We continue to appreciate the opportunity to provide services for this important transportation project. If you have any questions or need additional information, please contact Amanda at our office at (916) 858-0642, or her cell 916-261-4642 or at akonieczka@dokkenengineering.com.

Sincerely,

DOKKEN ENGINEERING

John A Klemunes, Jr.
President

Attachments: 1. Budget Reallocation Scope of Work
 2. Table 1 – Budget Reallocation Request
 3. Table 2 – FY Budgets

2932-052/

SCOPE OF WORK

The following Scope of Work is for Task Order #23-01 – Fiscal Year 2023/2024 – Budget Reallocation for engineering support during the construction phase of the I-80 Auxiliary Lane project. Construction Start occurred in June 2023 and the anticipated contract ending is the Summer of 2025.

TASK 1.0 PROJECT MANAGEMENT

Task 1.1 PCTPA Support

PG&E Final Documents – PG&E's final invoice far exceeded the estimated amount. DE provided the Utility Agreement amendment and with multiple iterations reached approval by all parties: PG&E, PCTPA, and Caltrans.

TCE Extension – Due to the construction award being delayed from the original RTL, the TCE on the City of Roseville parcel required an extension. Dokken coordinated and finalized the TCE Extension for approval by both parties: PCTPA and City of Roseville.

PG&E Utility Easement Abandonment – With the PG&E Easement abandonment, a Quit Claim was anticipated. PG&E has added a Pipeline Disposition Agreement (PDA) due to the pipelines being abandoned instead of removed per the relocation plans. This was an approved change by Caltrans inspectors. Dokken will continue the process for approval of the Quit Claim and PDA by all parties: PCTPA, PG&E, SPRTA, and Caltrans.

City of Roseville Public Utility Easement Abandonment – Dokken will work with the City of Roseville to abandon the Utility Easement within the SPRTA right of way. Dokken will obtain the required Plat and legal and finalize the abandonment.

Deliverables: Utility Agreement Amendment, Exhibit 14-C, TCE Extension, PGE Quit Claim and Pipeline Disposition Agreement, PUE Abandonment Plat and Legal

TASK 3.0 REQUESTS FOR INFORMATION

The following tasks provide the services necessary by the design team to support the project once a contractor has been awarded the project.

Task 3.1 Respond to Requests for Information (RFI's)

This budget reallocation request will replenish this task for construction. Due to a significant amount of highly variable rock depths in the project area within Rocklin, a Supplemental Design Decision Document was requested by Caltrans to redesign the Rocklin Road Off-Ramp.

Deliverables: Responses to RFI's

TASK 4.0 REVIEW OF SHOP DRAWINGS

TASK 4.1 Review of Shop Drawings

This budget reallocation request will maintain enough funds for the anticipated shop drawing reviews.

Deliverables: Shop drawing review comments

TABLE 1
I-80 AUXILIARY LANES CONSTRUCTION ENGINEERING SUPPORT SERVICES AGREEMENT
TASK ORDER #23-01
BUDGET SHIFT - AMENDMENT 2

TASK DESCRIPTION	ORIGINAL CONTRACT AMOUNT (FY 23/24)	REVISED CONTRACT AMOUNT w/ Amend 1	EXPENDITURES THROUGH January 2024	CURRENT REMAINING BALANCE	LOTA SHIFT	REVISED CONTRACT AMOUNT w/ Amend 2	REVISED REMAINING BALANCE (FY 23/24)
TASK 1.0 - PROJECT MANAGEMENT	\$ 15,872.73	\$ 16,702.42	\$ 14,503.93	\$ 2,198.49	\$ 3,442.00	\$ 20,144.42	\$ 5,640.49
Task 1.1 - PCTPA Support	\$ 10,326.02	\$ 11,007.00	\$ 10,727.41	\$ 279.59	\$ 3,442.00	\$ 14,449.00	\$ 3,721.59
Task 1.2 - Resource Management	\$ 5,546.71	\$ 5,695.42	\$ 3,776.52	\$ 1,918.90	\$ -	\$ 5,695.42	\$ 1,918.90
TASK 2.0 - SERVICES BIDDING TO AWARD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TASK 3.0 - REQUESTS FOR INFORMATION	\$ 144,150.38	\$ 165,886.67	\$ 106,698.58	\$ 59,188.09	\$ 15,059.15	\$ 180,945.82	\$ 74,247.24
Task 3.1 - Respond to Requests for Information (RFI's)	\$ 119,620.04	\$ 133,306.17	\$ 95,086.63	\$ 38,219.54	\$ 16,693.62	\$ 149,999.79	\$ 54,913.16
Dokken	\$ 116,705.87	\$ 128,125.42	\$ 93,908.52	\$ 34,216.90	\$ 14,531.61	\$ 142,657.03	\$ 48,748.51
Callander	\$ 989.83	\$ 1,759.70	\$ 89.63	\$ 1,670.07	\$ 2,162.01	\$ 3,921.71	\$ 3,832.08
Geocon	\$ 1,924.34	\$ 3,421.05	\$ 1,088.48	\$ 2,332.57	\$ -	\$ 3,421.05	\$ 2,332.57
Task 3.2 - Site Visits and Meetings	\$ 24,530.34	\$ 32,580.50	\$ 11,611.95	\$ 20,968.55	\$ (1,634.47)	\$ 30,946.03	\$ 19,334.08
Dokken	\$ 13,535.73	\$ 16,588.34	\$ 10,580.14	\$ 6,008.20	\$ 9,400.00	\$ 25,988.34	\$ 15,408.20
Callander	\$ 7,586.20	\$ 11,034.47	\$ -	\$ 11,034.47	\$ (11,034.47)	\$ -	\$ -
Geocon	\$ 3,408.41	\$ 4,957.69	\$ 1,031.81	\$ 3,925.88	\$ -	\$ 4,957.69	\$ 3,925.88
TASK 4.0 - REVIEW OF SHOP DRAWINGS	\$ 11,741.35	\$ 18,382.70	\$ 6,397.69	\$ 11,985.01	\$ (6,527.54)	\$ 11,855.16	\$ 5,457.47
Task 4.1 - Review of Shop Drawings	\$ 11,741.35	\$ 18,382.70	\$ 6,397.69	\$ 11,985.01	\$ (6,527.54)	\$ 11,855.16	\$ 5,457.47
Dokken	\$ 11,424.83	\$ 17,855.16	\$ 6,397.69	\$ 11,457.47	\$ (6,000.00)	\$ 11,855.16	\$ 5,457.47
Callander	\$ 316.52	\$ 527.54	\$ -	\$ 527.54	\$ (527.54)	\$ -	\$ -
TASK 5.0 - AS-BUILT PLAN PREPARATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Task 5.1 - Prepare As-Built Plans	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TASK 6.0 - CONTRACT ACCEPTANCE SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Task 6.1 - Contract Acceptance Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TASK 7.0 - SUPPORT FOR FINAL REPORTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Task 7.1 - Support for Caltrans M700 Final Reports	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Task 7.2 - Support for SB-1 Reporting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL COST	\$ 171,764.46	\$ 200,971.79	\$ 127,600.20	\$ 73,371.59	\$ 11,973.61	\$ 212,945.40	\$ 85,345.20



Attachment 2

Exhibit A

CLAIM FOR LOCAL TRANSPORTATION FUNDS

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

FROM:

CLAIMANT: City of Rocklin
ADDRESS: 3970 Rocklin Rd
Rocklin CA 95677

CONTACT PERSON: Daniel Choe, Deputy Director of Administrative Services
Phone:916-625-5024 Email:Daniel.Cho@rocklin.ca.us

The Choose Agency hereby requests, in accordance with the State of California Public Utilities Code, commencing with Section 99200 and the California Code of Regulations commencing with Section 6600, that this claim for Local Transportation Funds be approved for Fiscal Year Choose FY, in the following amounts for the following purposes to be drawn from the Local Transportation Fund deposited with the Placer County Treasurer:

P.U.C. 99260a, Article 4, Transit Operations:	\$ 0
P.U.C. 99260a, Article 4, Transit Capital:	\$0
P.U.C. 99275, Article 4.5, Community Transit Services	\$0
P.U.C. 99400a, Article 8a, Local Streets and Roads	\$4,865,006
P.U.C. 99402, Article 8a, Transportation Planning Process	\$75,000
P.U.C. 99400c, Article 8c, Contracted Transit Services:	\$0
P.U.C. 99400e, Article 8e, Capital for Contracted Services:	\$0
C.C.R. 6648, Capital Reserve:	\$0

When approved, this claim will be transmitted to the Placer County Auditor for payment. 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. Claimant must submit a complete Fiscal and Compliance Audit for the prior fiscal year prior to issuance of instructions to the County Auditor to pay the claimant in full.

APPROVED:
PLACER COUNTY
TRANSPORTATION PLANNING AGENCY
BOARD OF DIRECTORS

APPLICANT:
City of Rocklin

BY: _____ (signature)

BY: _____ (signature)

TITLE: Chair
DATE: March 27, 2024

Aly Zimmermann, City Manager
02/14/2024

TDA ANNUAL PROJECT AND FINANCIAL PLAN

This form will show the planned expenditures of all TDA funds claimed for the fiscal year in addition to any TDA funds carried over from previous years. Briefly describe all operational, capital and/or streets and roads projects which will be funded by TDA moneys. **Please show BOTH prior year TDA funds (if any) and current year TDA funds to be used**, provide the total cost of each project, and indicate all other sources of funding associated with each project. For capital projects, the projects listed, and their associated costs and funding sources should be consistent with the budget developed in the TDA Claim Worksheet completed for the submittal of this claim. The total project cost and total funding source(s) listed below should balance for each project. See attached sample plan for additional guidance.

Claimant: City of Rocklin

Fiscal Year: FY 2023/24

<u>Brief Project Description</u>	<u>Project Cost</u>	<u>Source of Funding & Amount</u>
Purchase of Transit Contract Services FY 22/23	\$622,855	Carryover 6/30/23 Fund Balance \$294,256 STA FY 23/24 \$328,599
Total Transit	\$622,855	Total Transit \$622,855
Streets and Road Capital Projects FY 22/23 (details in approved CIP)	\$5,718,800	Carryover 6/30/22 Fund Balance \$6,374,331 LTF Article 8a FY 22/23 \$4,940,006 Interest Earnings \$97,000
Streets and Roads Maintenance FY 22/23	\$2,697,800	
Streets and Roads Payroll & Admin FY 22/23	\$1,019,800	
Transportation Planning FY 22/23	\$75,000	
Early FY 23/24 Cap Projects & Payroll	\$1,899,937	
Total Streets and Roads	\$11,411,337	Total Streets and Roads \$11,411,337

RESOLUTION NO. 2024-025

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ROCKLIN
AUTHORIZING THE CITY MANAGER TO SUBMIT CLAIMS
FOR TRANSPORTATION DEVELOPMENT FUNDS

WHEREAS, the City of Rocklin desires to submit the annual transportation claims to the Placer County Transportation Planning Agency for funds available from the Transportation Development Act of 1971; and

WHEREAS, the California Public Utilities Code commencing with Section 99200 and the California Code of Regulations commencing with Section 6600 authorizing 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; and

WHEREAS, the Placer County Transportation Planning Agency has made a finding that there be an apportionment of \$4,940,006 of Local Transportation Funds for transit purposes as authorized by Article 4, commencing with Section 99260 of the California Public Utilities Code, and for streets and roads purposes authorized by Article 8, commencing with Section 99400; and

WHEREAS, the Placer County Transportation Planning Agency has made a finding that there be an apportionment of \$667,154 of State Transit Assistance funds for transit operations, as authorized by Section 99313 and Section 99314 of the California Public Utilities Code, Chapter 4, Article 6.5.

WHEREAS, the Placer County Transportation Planning Agency is responsible for reviewing and approving Bicycle and Pedestrian claims, and for making allocation from the Local Transportation Fund in the amount of \$286,000. These funds can be used for including facilities for the exclusive use of bicycle and pedestrian purposes, as authorized by the California Public Utilities Code Section 99233.3, and by the California Code of Regulations Section 6655.2.

NOW, THEREFORE, the City Council of the City of Rocklin does resolve as follows:

Section 1. The City Council of the City of Rocklin hereby authorizes submission of the Fiscal Year 2023/24 transportation claims in substantially the form attached hereto as Exhibit "A", to the Placer County Transportation Planning Agency for a total of \$4,940,006 of Local


Transportation Funds, \$328,599 of State Transit Assistance funds, and \$286,000 of Local Transportation Funds for bicycle and pedestrian purposes; such funds to be used for the purposes indicated in the claims attached hereto as Exhibit "A".

TABLE OF CONTENTS:

Exhibit A - Claim for Local Transportation Funds

PASSED AND ADOPTED this 23rd day of January, 2024 by the following vote:

AYES: Councilmembers Bass, Broadway, Gayaldo, Halldin and Janda
NOTES: None
ABSENT: None
ABSTAIN: None



Greg Janda, Mayor

ATTEST:



Haley Reid, Acting City Clerk

PLACER COUNTY TRANSPORTATION PLANNING AGENCY

**IN THE MATTER OF: ALLOCATION OF
LOCAL TRANSPORTATION FUNDS TO
THE CITY OF ROCKLIN**

RESOLUTION NO. 24-11

The following resolution was duly passed by the Placer County Transportation Planning Agency at a regular meeting held March 27, 2024 by the following vote on roll call:

WHEREAS, the Placer County Transportation Planning Agency has been designated by the Secretary as the transportation planning agency for Placer County, excluding the Lake Tahoe Basin, in accordance with the Transportation Development Act, as amended; and

WHEREAS, it is the responsibility of the Agency to review the annual transportation claims and to make allocations from the Local Transportation Fund.

NOW, THEREFORE, BE IT RESOLVED that the Agency has reviewed the claim and has made the following allocations from the 2023/24 fiscal year funds.

1. To the City of Rocklin for projects conforming to Article 8 Section 99400(a) of the Act: \$4,865,006

2. To the City of Rocklin for projects conforming to Article 8(a) (99402) of the Act for the Transportation Planning Process \$75,000

BE IT FURTHER RESOLVED that allocation instructions are hereby approved for the County Auditor to pay the claimants. Claimant must submit a complete Fiscal and Compliance Audit for the fiscal year ending June 30, 2023, prior to issuance of said instructions to the County Auditor to pay the claimant.

Signed and approved by me after its passage.

Chair Broadway
Placer County Transportation Planning Agency

Executive Director, Matt Click

CLAIM FOR STATE TRANSIT ASSISTANCE FUNDS

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

FROM:

CLAIMANT: City of Rocklin
ADDRESS: 3970 Rocklin Rd
Rocklin CA 95677

CONTACT PERSON: Daniel Choe, Deputy Director of Administrative Services
Phone:916-625-5024 Email:Daniel.Cho@rocklin.ca.us

The City of Rocklin hereby requests, in accordance with the State of California Public Utilities Code commencing with Section 99200 and the California Code of Regulations commencing with Section 6600, that this claim for State Transit Assistance be approved in the amount of ~~\$667,154~~ for Fiscal Year 2023/24 , in the following amounts for the following purposes to be drawn from the State Transit Assistance fund deposited with the Placer County Treasurer:

Transit Operations (6730a):	\$0
Transit Capital (6730a):	\$0
Contracted Transit Services (6731b):	\$328,599
Community Transit Services Provided by WPCTSA (6731.1):	\$0

↖ **\$328,599**
3/11/24 CP

When approved, this claim will be transmitted to the Placer County Auditor for payment. 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:
City of Rocklin

BY: _____
(signature)

TITLE: Chair
DATE: March 27, 2024

BY: 
(signature)

TITLE: Aly Zimmermann City Manager
DATE: 02/14/20

TDA ANNUAL PROJECT AND FINANCIAL PLAN

This form will show the planned expenditures of all TDA funds claimed for the fiscal year in addition to any TDA funds carried over from previous years. Briefly describe all operational, capital and/or streets and roads projects which will be funded by TDA moneys. **Please show BOTH prior year TDA funds (if any) and current year TDA funds to be used**, provide the total cost of each project, and indicate all other sources of funding associated with each project. For capital projects, the projects listed, and their associated costs and funding sources should be consistent with the budget developed in the TDA Claim Worksheet completed for the submittal of this claim. The total project cost and total funding source(s) listed below should balance for each project. See attached sample plan for additional guidance.

Claimant: City of Rocklin

Fiscal Year: FY 2023/24

<u>Brief Project Description</u>	<u>Project Cost</u>	<u>Source of Funding & Amount</u>
Purchase of Transit Contract Services FY 22/23	\$622,855	Carryover 6/30/23 Fund Balance \$294,256 STA FY 23/24 \$328,599
Total Transit	\$622,855	Total Transit \$622,855
Streets and Road Capital Projects FY 22/23 (details in approved CIP)	\$5,718,800	Carryover 6/30/22 Fund Balance \$6,374,331
Streets and Roads Maintenance FY 22/23	\$2,697,800	LTF Article 8a FY 22/23 \$4,940,006
Streets and Roads Payroll & Admin FY 22/23	\$1,019,800	Interest Earnings \$97,000
Transportation Planning FY 22/23	\$75,000	
Early FY 23/24 Cap Projects & Payroll	\$1,899,937	
Total Streets and Roads	\$11,411,337	Total Streets and Roads \$11,411,337

RESOLUTION NO. 2024-025

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ROCKLIN
AUTHORIZING THE CITY MANAGER TO SUBMIT CLAIMS
FOR TRANSPORTATION DEVELOPMENT FUNDS

WHEREAS, the City of Rocklin desires to submit the annual transportation claims to the Placer County Transportation Planning Agency for funds available from the Transportation Development Act of 1971; and

WHEREAS, the California Public Utilities Code commencing with Section 99200 and the California Code of Regulations commencing with Section 6600 authorizing 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; and

WHEREAS, the Placer County Transportation Planning Agency has made a finding that there be an apportionment of \$4,940,006 of Local Transportation Funds for transit purposes as authorized by Article 4, commencing with Section 99260 of the California Public Utilities Code, and for streets and roads purposes authorized by Article 8, commencing with Section 99400; and

WHEREAS, the Placer County Transportation Planning Agency has made a finding that there be an apportionment of \$667,154 of State Transit Assistance funds for transit operations, as authorized by Section 99313 and Section 99314 of the California Public Utilities Code, Chapter 4, Article 6.5.

WHEREAS, the Placer County Transportation Planning Agency is responsible for reviewing and approving Bicycle and Pedestrian claims, and for making allocation from the Local Transportation Fund in the amount of \$286,000. These funds can be used for including facilities for the exclusive use of bicycle and pedestrian purposes, as authorized by the California Public Utilities Code Section 99233.3, and by the California Code of Regulations Section 6655.2.

NOW, THEREFORE, the City Council of the City of Rocklin does resolve as follows:

Section 1. The City Council of the City of Rocklin hereby authorizes submission of the Fiscal Year 2023/24 transportation claims in substantially the form attached hereto as Exhibit "A", to the Placer County Transportation Planning Agency for a total of \$4,940,006 of Local


Transportation Funds, \$328,599 of State Transit Assistance funds, and \$286,000 of Local Transportation Funds for bicycle and pedestrian purposes; such funds to be used for the purposes indicated in the claims attached hereto as Exhibit "A".

TABLE OF CONTENTS:

Exhibit A - Claim for Local Transportation Funds

PASSED AND ADOPTED this 23rd day of January, 2024 by the following vote:

AYES: Councilmembers Bass, Broadway, Gayaldo, Halldin and Janda
NOTES: None
ABSENT: None
ABSTAIN: None



Greg Janda, Mayor

ATTEST:



Haley Reid, Acting City Clerk

PLACER COUNTY TRANSPORTATION PLANNING AGENCY

**IN THE MATTER OF: ALLOCATION OF
STATE TRANSIT ASSISTANCE
FUNDS TO THE CITY OF ROCKLIN**

RESOLUTION NO. 24-09

The following resolution was duly passed by the Placer County Transportation Planning Agency at a regular meeting held March 27, 2024 by the following vote on roll call:

WHEREAS, the Placer County Transportation Planning Agency has been designated by the Secretary of the State of California, Business and Transportation Agency, as the transportation planning agency for Placer County excluding that portion of the County in the Lake Tahoe Basin, pursuant to the provisions of the Transportation Development Act of 1971, Chapter 1400, Statutes of 1971; and Chapters 161 and 1002, Statutes of 1990; and Chapters 321 and 322, Statutes of 1982; and

WHEREAS, it is the responsibility of the Placer County Transportation Planning Agency, under the provisions of the Act, to review transportation claims and to make allocations of money from the State Transit Assistance Fund based on the claims; and

WHEREAS, the Auditor of each county is required to pay monies in the fund to the claimants pursuant to allocation instructions received from the Placer County Transportation Planning Agency; and

WHEREAS, the Placer County Transportation Planning Agency has reviewed the claim for funds established to be available in the State Transit Assistance fund of Placer County and has made the following findings and allocations:

1. The claimant's proposed expenditures are in conformity with the Regional Transportation Plan.
2. The level of passenger fares and charges is sufficient to enable the operator or transit service claimant to meet the fare revenue requirements of Public Utilities Code Sections 99268.2, 99268.3, 99268.4, 99268.5, and 99268.9, as they may be applicable to the claimant.
3. The claimant is making full use of federal funds available under the Urban Mass Transportation Act of 1964, as amended.
4. The sum of the claimant's allocations from the State Transit Assistance Fund and from the Local Transportation Fund does not exceed the amount the claimant is eligible to receive during the fiscal year.

5. Priority consideration has been given to claims to offset reductions in federal operating assistance and the unanticipated increase in the cost of fuel, to enhance existing public transportation services, and to meet high priority regional, countywide, or areawide public transportation needs.
6. The regional entity may allocate funds to an operator for the purposes specified in Section 6730 only if, in the resolution allocating the funds, it also finds the following:
 - a) The operator has made a reasonable effort to implement the productivity improvements recommended pursuant to Public Utilities Code Section 99244. This finding shall make specific reference to the improvements recommended and to the efforts made by the operator to implement them.
 - b) For an allocation made to an operator for its operating cost, the operator is not precluded by any contract entered into on or after June 28, 1979, from employment of part-time drivers or from contracting with common carriers of persons operating under a franchise or license.
 - c) A certification by the Department of the California Highway Patrol verifying that the operator is in compliance with Section 1808.1 of the Vehicle Code, as required in Public Utilities Code Section 99251. The certification shall have been completed within the last 13 months, prior to filing claims.
 - d) The operator is in compliance with the eligibility requirements of Public Utilities Code Section 99314.6.

Allocation to the City of Rocklin for State transit Assistance Funds (PUC 99313) for the following purposes:

- Allocation of \$328,599 of FY 2023/24 STA Funds (PUC 99313); for contracted transit services (section 6731b)

NOW, THEREFORE, BE IT RESOLVED that allocation instructions have been prepared in accordance with the above and are hereby approved and that the Chairperson is authorized to sign said allocation instructions and to issue the instructions to the County Auditor to pay the claimants in accordance with the above allocations.

IT IS FURTHER RESOLVED that the claimant be notified of the Placer County Transportation Planning Agency's action on their claim.

Signed and approved by me after its passage.

Chair Broadway
Placer County Transportation Planning Agency

Executive Director, Matt Click

CLAIM FOR BICYCLE AND PEDESTRIAN FUNDS

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

FROM:

CLAIMANT: City of Rocklin
ADDRESS: 3970 Rocklin Rd
Rocklin CA 95677

CONTACT PERSON: Daniel Choe, Deputy Director of Administrative Services
Phone: 916-625-5024 Email: Daniel.Choel@rocklin.ca.us

The City of Rocklin 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 \$286,000 be approved for Fiscal Year 2023/24, 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: Aly Zimmermann, City Manager

DATE: _____

DATE: 02/14/2024

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 Rocklin

Fiscal Year: FY 2022/23

Brief Project Description	Project Cost	Source of Funding & Amount
Blue Oaks Blvd. Pedestrian Signal	\$286,000	LTF Chapter 3 Section 99234 \$286,000

RESOLUTION NO. 2024-025

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ROCKLIN
AUTHORIZING THE CITY MANAGER TO SUBMIT CLAIMS
FOR TRANSPORTATION DEVELOPMENT FUNDS

WHEREAS, the City of Rocklin desires to submit the annual transportation claims to the Placer County Transportation Planning Agency for funds available from the Transportation Development Act of 1971; and

WHEREAS, the California Public Utilities Code commencing with Section 99200 and the California Code of Regulations commencing with Section 6600 authorizing 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; and

WHEREAS, the Placer County Transportation Planning Agency has made a finding that there be an apportionment of \$4,940,006 of Local Transportation Funds for transit purposes as authorized by Article 4, commencing with Section 99260 of the California Public Utilities Code, and for streets and roads purposes authorized by Article 8, commencing with Section 99400; and

WHEREAS, the Placer County Transportation Planning Agency has made a finding that there be an apportionment of \$667,154 of State Transit Assistance funds for transit operations, as authorized by Section 99313 and Section 99314 of the California Public Utilities Code, Chapter 4, Article 6.5.

WHEREAS, the Placer County Transportation Planning Agency is responsible for reviewing and approving Bicycle and Pedestrian claims, and for making allocation from the Local Transportation Fund in the amount of \$286,000. These funds can be used for including facilities for the exclusive use of bicycle and pedestrian purposes, as authorized by the California Public Utilities Code Section 99233.3, and by the California Code of Regulations Section 6655.2.

NOW, THEREFORE, the City Council of the City of Rocklin does resolve as follows:

Section 1. The City Council of the City of Rocklin hereby authorizes submission of the Fiscal Year 2023/24 transportation claims in substantially the form attached hereto as Exhibit "A", to the Placer County Transportation Planning Agency for a total of \$4,940,006 of Local


Transportation Funds, \$328,599 of State Transit Assistance funds, and \$286,000 of Local Transportation Funds for bicycle and pedestrian purposes; such funds to be used for the purposes indicated in the claims attached hereto as Exhibit "A".

TABLE OF CONTENTS:

Exhibit A - Claim for Local Transportation Funds

PASSED AND ADOPTED this 23rd day of January, 2024 by the following vote:

AYES: Councilmembers Bass, Broadway, Gayaldo, Halldin and Janda
NOTES: None
ABSENT: None
ABSTAIN: None



Greg Janda, Mayor

ATTEST:



Haley Reid, Acting City Clerk

PLACER COUNTY TRANSPORTATION PLANNING AGENCY

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

RESOLUTION NO. 24-10

The following resolution was duly passed by the Placer County Transportation Planning Agency at a regular meeting held March 27, 2024 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 the 2021-2025 5-year Bicycle and Pedestrian Cash Management Plan for allocation in fiscal year 2023/24.

To the City of Rocklin for the Blue Oaks Blvd Pedestrian Signal Project \$286,000

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



TO: PCTPA Board of Directors

DATE: March 27, 2024

FROM: Matt Click, Executive Director
Jodi LaCosse, Fiscal/Administrative Officer

SUBJECT: 2023/24 OVERALL WORK PROGRAM (OWP) AND BUDGET –
AMENDMENT #3

ACTION REQUESTED

Adopt Resolution 24-08 approving Amendment #3 of the FY 2023/24 Overall Work Program (OWP) and Budget and authorize the Executive Director to submit to Caltrans.

BACKGROUND

Each Regional Transportation Planning Agency (RTPA) must submit an OWP to Caltrans each year, with the final version submitted by June 1. This was done last year and approved by Caltrans. In accordance with normal operations, PCTPA prepares amendments to its OWP in the fall and spring of the fiscal year. Amendment #2 was approved in October 2023.

This Amendment #3 provides an updated description of the activities to be undertaken by the agency in the fiscal year, along with updated detailed budget information. Amendment #3 has been developed in compliance with these requirements and reflects the latest information on finances and work activities, as well as comments received from the Board and jurisdictions.

DISCUSSION/ANALYSIS

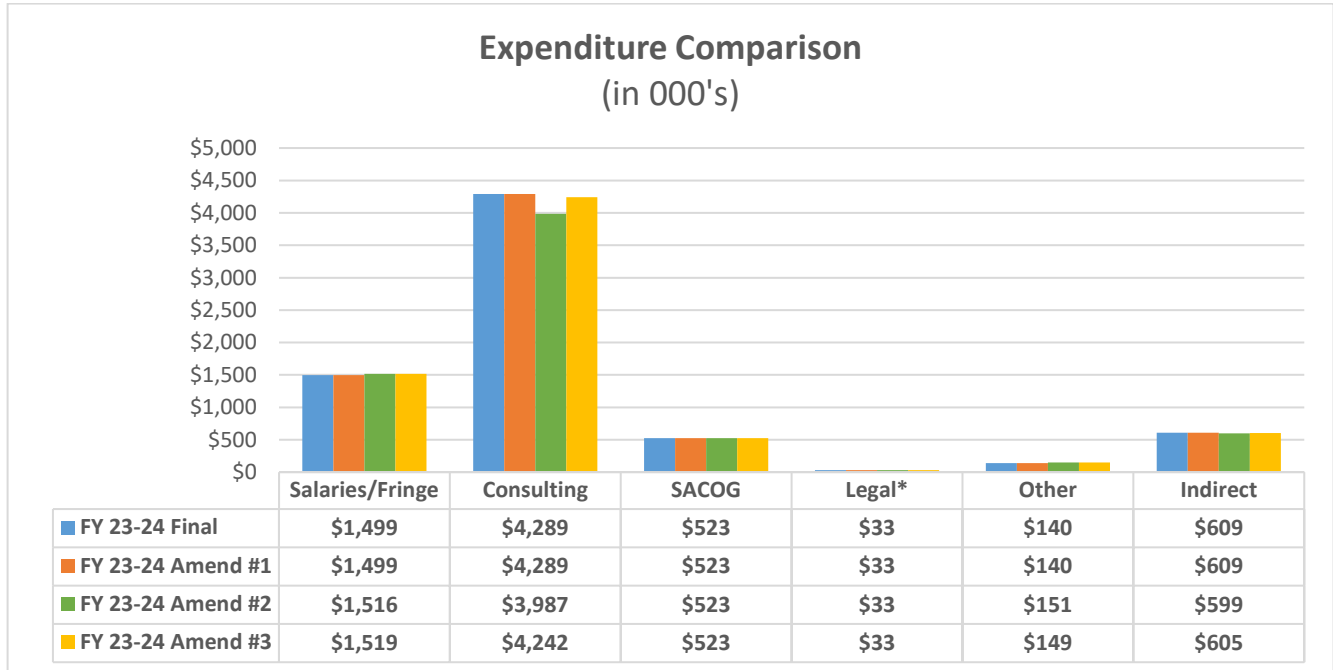
FY 2023/24 OWP and Budget Amendment #3 contains several changes from the OWP amendment adopted by the Board in October 2023. Adjustments have been made to staffing and billable hours, direct costs for work elements, and indirect costs. This is a balanced budget that includes a surplus of \$184K and a reserve of \$1.4M.

Fund Balance

On June 30, 2024, the PCTPA unassigned balance is projected to be approximately \$1.5 million, of which \$184K is anticipated surplus from the Final OWP/Budget for the 2023-24 fiscal year. As in previous years, the contingency fund assists the Agency with cash flow.

Budget Changes

The chart below shows the expenditure summary for the Final Budget/OWP for the Fiscal Year 2023-24 compared with the 2023-24 Amendment #1, Fiscal Year 2023/24 Amendment #2, and Fiscal Year 2023/24 Amendment #3.



*Legal includes legal fees charged directly to a work element, it does not reflect legal fees included in indirect costs.

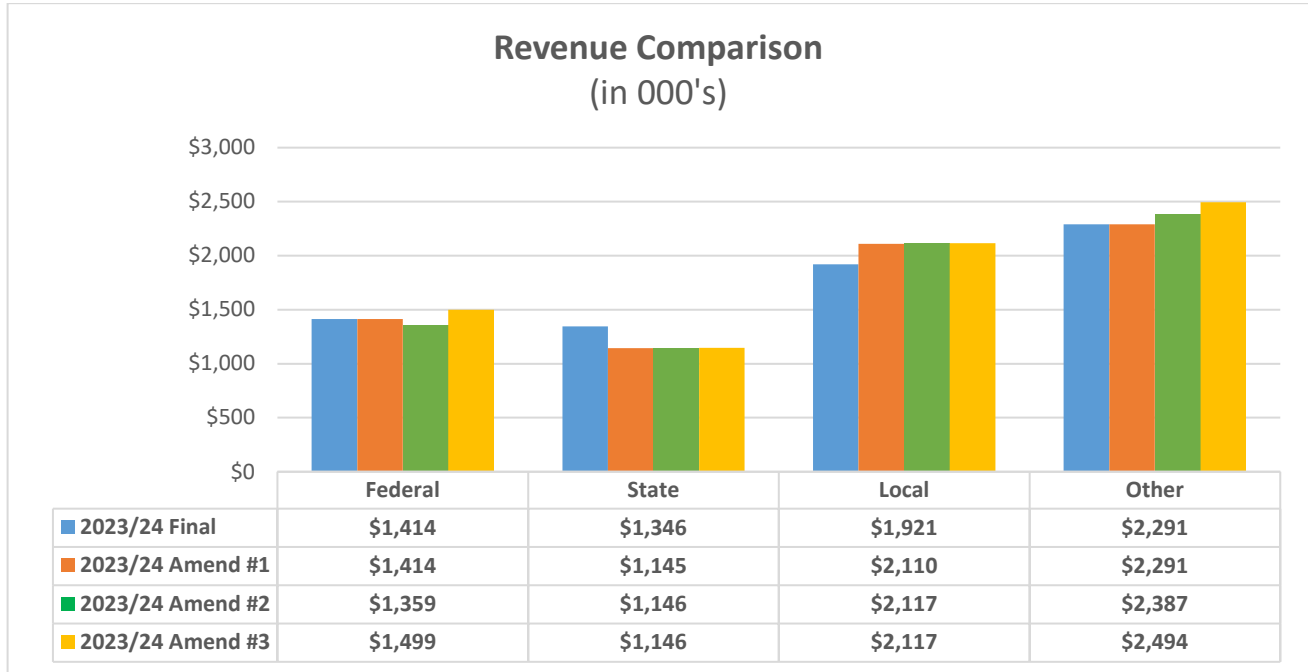
FY 2023-24 Amendment #3 Budget/OWP vs. OWP Amendment #2

Total expenditures are \$7M in Amendment #3, an increase of approximately \$248K or 4%, compared to the \$6.8M in Amendment #2. The change in expenditures reflect the following:

- *WE 44 – SR 49 Sidewalks* - \$140K increase in design consultant cost for project scope reductions to remain within the construction budget.
- *WE 50 – Project Programming and Reporting* - \$75K increase for grant writer for 2024 SCCP grant applications.
- *WE 100 – SPRTA Admin* - \$40K increase for on-call fee consultant.
- *Staffing* levels remain the same with 7.0 full-time equivalent staff. Amendment #3 of the 2023/24 OWP and Budget includes a slight adjustment in staff costs to reflect most current information as well as a slight re-allocation of staff time.

PCTPA Board of Directors
FY 2023/24 OWP and BUDGET Amendment #3
March 2024
Page 3

The chart below shows the revenue summary for the Final Budget/OWP for the Fiscal Year 2023-24 compared with Amendment #1, Amendment #2 and Amendment #3.



FY 2023-24 Amendment #3 Budget/OWP vs. Final - Revenues

The total revenue is \$7.2M, an increase of \$248K or 4% compared to Amendment #2 of \$7M. The increase is primarily due to an increase in CMAQ funding for the SR49 Sidewalk Gap Closure project and a funding reimbursement agreement with the City of Rocklin for 2024 SCCP grant applications. Below outlines the changes for each type of revenue source.

- *State Funds* remained relatively flat with only a \$941 increase in STBG funds for Freeway Service Patrol.
- *Federal Funds* increased \$140K in CMAQ funding for the SR49 Sidewalk Gap Closure project.
- *Local Funds* remained flat.
- *Other Funds* increased a total of \$107K over 2023/24 Amendment #2. This increase includes \$75K from City of Rocklin for 2024 SCCP grant cycle, and a \$38K increase in SPRTA contribution for fee.

Work Program – New Activities

The FY 2023/24 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 work elements in Amendment #3 of the OWP:

- Project Programming and Reporting (WE50) – PCTPA plans to enter into a funding reimbursement agreement with the City of Rocklin for 2024 SCCP grant application.
- SACOG/MPO Planning Integration & Regional Transportation Plan (RTP) (WE20) – Updates have been made to address actions and products to be delivered in the development of the Regional Transportation Plan.

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).

JL:MBC:rc:ss



**Placer County
Transportation
Planning Agency**

FY 2023/24 Overall Work Plan and Budget

Amendment #3

March 27, 2024



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 & RTP	14
23	Consolidated Transportation Services Agency (CTSA) Administration	21
24	Transit Planning	23
27	Airport Land Use Commission/Aviation Planning	25
33	Bikeway Planning	27
35	Rail Program	29
40	Placer Parkway	31
41	I-80/SR 65 Interchange Improvements	33
42	Highway 65 Widening	35
43	I-80 Auxiliary Lanes	37
44	SR 49 Sidewalk Gap Closure	39
47	South Placer-South Sutter Transportation Fair Share Funding Analysis	41
48	Placer Countywide Active Transportation Plan	43
50	Project Programming and Reporting	46
61	Regional Transportation Funding Program	51
80	Freeway Service Patrol (FSP)	53
100	South Placer Regional Transportation Authority (SPRTA) Administration	55

OVERALL WORK PROGRAM FOR 2023/24

OVERVIEW

The FY 2023/24 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 2023/24 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.

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 (WPCTSA) 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 2023/24 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, 2022 populations: Auburn (13,608), Colfax (2,042), Lincoln (51,252), Loomis (6,739), Rocklin (71,663) and Roseville (151,307). Unincorporated Placer County, excluding the Tahoe Basin portion of Placer County, has a population of 102,669. These population estimates are based upon information provided by the California Department of Finance (DOF) in their 2022 DOF E-1 Report as updated in May 2022.

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

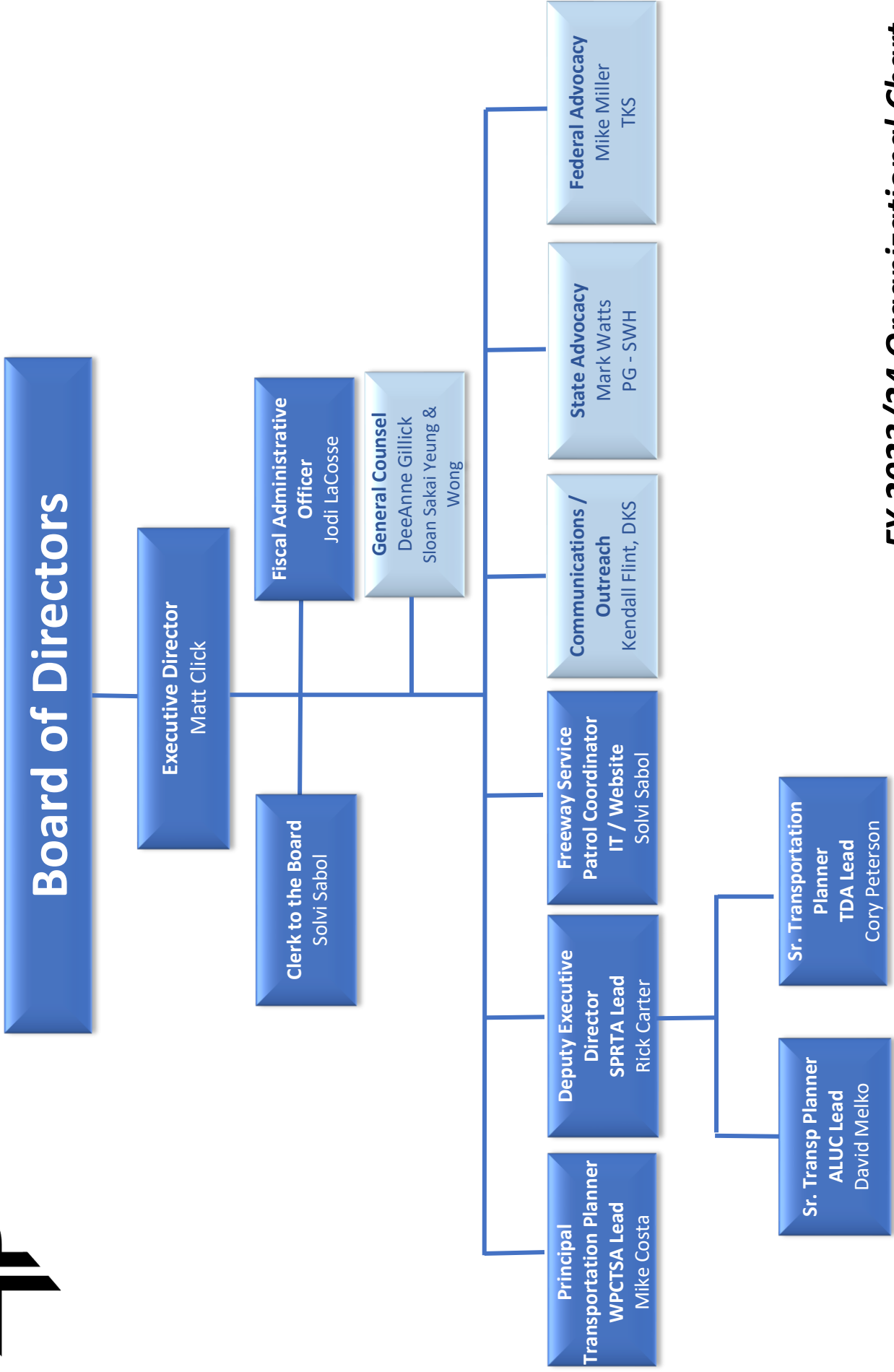
- In person meeting to develop partnership between PCTPA and UAIC for the regional transportation funding strategy

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.

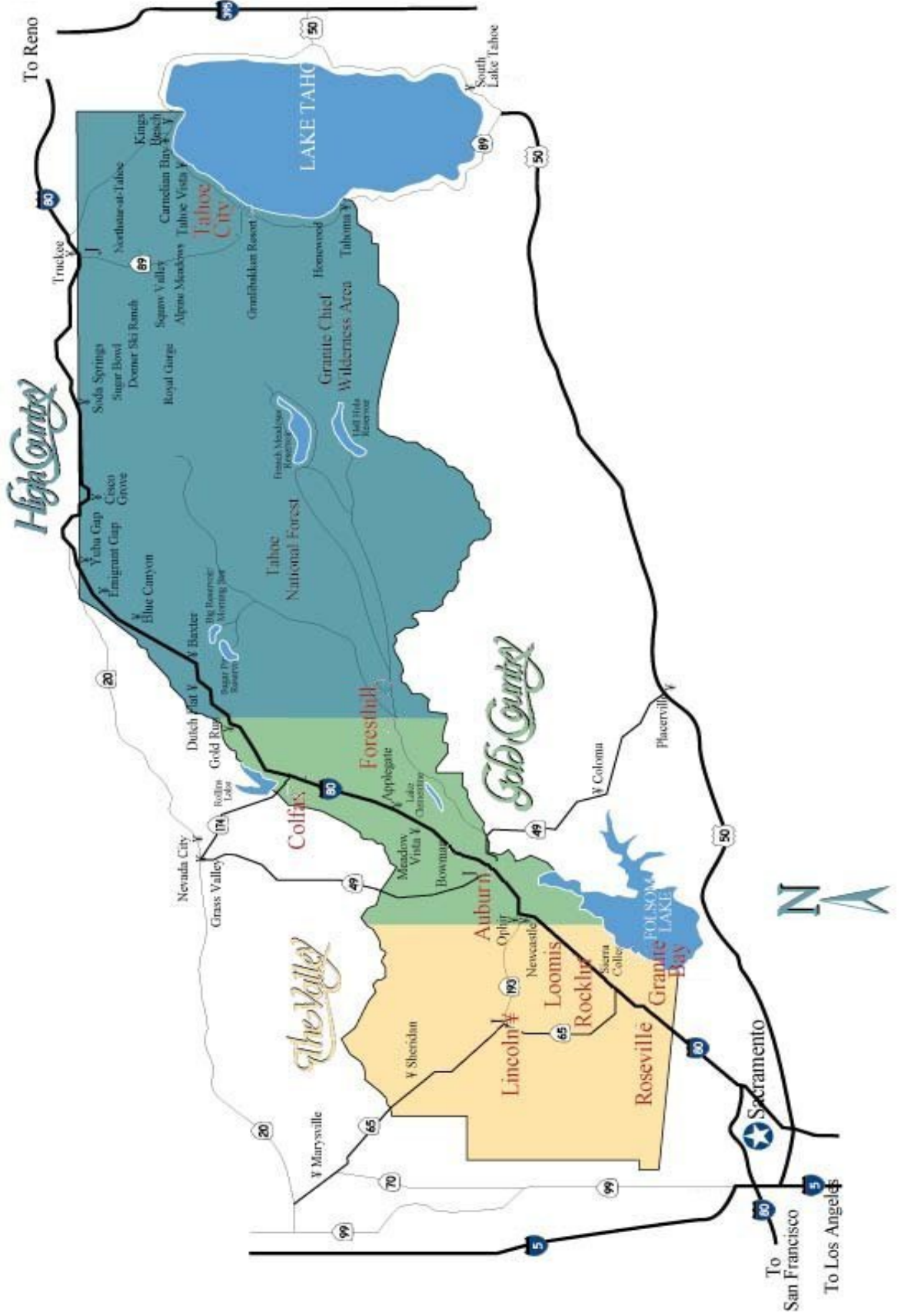
PCTPA conducts public hearings regarding the development and adoption of major planning documents such as the Regional Transportation Plan, the Regional Transportation Improvement Program, and the annual unmet needs hearing. Additional public hearings and workshops are held for individual work projects 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 2023/24 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)
- South Sutter South Placer Transportation Fair Share Analysis (WE 47)
- Project Programming and Reporting (WE 50)
- Regional Transportation Funding Program (WE 61)
- 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)
- South Sutter South Placer Transportation Fair Share Analysis (WE 47)
- Placer Countywide Active Transportation Plan (WE48)
- Project Programming and Reporting (WE 50)
- 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)
- South Sutter South Placer Transportation Fair Share Analysis (WE 47)

- Project Programming and Reporting (WE 50)
- 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)
- South Sutter South Placer Transportation Fair Share Analysis (WE 47)
- Placer Countywide Active Transportation Plan (WE48)
- Project Programming and Reporting (WE 50)
- 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)
- Placer Countywide Active Transportation Plan (WE48)
- Regional Transportation Funding Program (WE 61)

*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)
- South Sutter South Placer Transportation Fair Share Analysis (WE 47)
- Placer Countywide Active Transportation Plan (WE48)

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)
- 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)
- South Sutter South Placer Transportation Fair Share Analysis (WE 47)
- Placer Countywide Active Transportation Plan (WE48)
- Regional Transportation Funding Program (WE 61)
- 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)
- 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**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
Various – proportionately spread across all other work elements/fund types	\$401,944 \$408,319	PCTPA	\$401,944 \$408,319

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 2021/22 closeout with Caltrans staff **August 2022**
- FY 2022/23 Overall Work Program and Budget amendments **October 2022 and April 2023**
- Preliminary Draft FY 2023/24 Overall Work Program and Budget **March 2023**
- Final FY 2023/24 Overall Work Program and Budget **May 2023**

WORK PROGRAM:

- Prepare FY 2023/24 Overall Work Program and Budget close out documents for fiscal year 2022-23 **July 2023 – August 2023**
- Prepare amendments to FY 2023/24 Overall Work Program (OWP) and Budget **August 2023 - October 2023, January - April 4 or as needed**
- Prepare FY 2024/25 Overall Work Program and Budget **January 2024 – May 2024**
- 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 2022/23 closeout with Caltrans staff **August 2023**
- Quarterly progress reports on FY 2022/23 Overall Work Program **Quarterly**
- FY 2023/24 Overall Work Program and Budget amendments **October 2023, April 2024, or as needed**
- Preliminary Draft FY 2024/25 Overall Work Program and Budget **February 2024**
- Final FY 2024/25 Overall Work Program and Budget **May 2024**

<u>REVENUES</u>		<u>EXPENDITURES</u>		
LTF		PCTPA		
	\$38,199		\$63,199	
	\$38,623		\$63,623	
Rural Planning Assistance Funds	\$25,000			
TOTAL	\$63,199		\$63,199	
	\$63,623		\$63,623	
Percent of Budget	.93%			
	.90%			

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 2023 – October 2023**
- Review and summarize all comments received regarding unmet transit needs **November - December 2023**
- Evaluate current existing services and their effectiveness in meeting transit needs and demand **December 2023 – January 2024**
- Prepare a report recommending a finding on unmet transit needs **January 2024 - February 2024**
- Provide for the management of the Local Transportation Fund (LTF) **Ongoing**
- Prepare a final estimate of LTF and STA apportionments for FY 2023/24 **September 2023**
- Prepare a mid-year status update on FY 23/24 LTF and STA actual revenues to estimates **March 2024**
- Prepare a preliminary estimate of LTF and STA apportionments for FY ~~2023/24~~ [2024/25](#) **February 2024**
- 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 2023 – March 2024**
- Update and administer five year plan for Bicycle and Pedestrian Account funds. **Ongoing**
- Monitor legislation pertinent to the Transportation Development Act and assist with any efforts to revise TDA regulations that would benefit the Placer region **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) **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 implementing the ~~potential~~ college fare free student transit pass and transportation network company (TNC) ride subsidy pilot program **Ongoing**

PRODUCTS:

- Final Findings of Apportionment for FY 2023/24 **October 2023**
- Preliminary Annual Findings of Apportionment for FY2024/25 **February 2024**
- A report summarizing the unmet transit needs testimony, including analysis and recommendations for findings of unmet transit needs **February 2024**
- Financial and Compliance Audits of PCTPA and all TDA claimants **March 2024**
- TDA and STA claims **Ongoing**
- SSTAC meeting agendas **Ongoing**
- TOWG meeting agendas **Ongoing**

REVENUES		EXPENDITURES	
LTF	\$135,901 \$148,986	PCTPA	\$90,921 \$104,006
		Legal	500
		Meetings, Travel, and Notifications	1,000
		Fiscal Audit Consultant	\$43,480
TOTAL	\$135,901 \$148,986		\$135,901 \$148,986
Percent of budget: 2.00% 2.11%			

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 Caltrans District 3, 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) and Caltrans, 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) on transportation/air quality issues.

Given PCTPA's somewhat unique mix of rural, suburban 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, financial 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 technical and management meetings for interregional planning efforts and projects lead by other agencies **As needed**
- 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	\$103,116 \$92,941	PCTPA	\$98,116 \$87,941
State Transportation Improvement Program (STIP) Planning, Programming, and Monitoring (PPM)	20,000	Meetings, Travel, and Notifications	10,000 \$25,000
TOTAL	\$123,116 \$112,941		\$123,116 \$112,941
Percent of budget: 1.81% 1.60%			

WORK ELEMENT 13

INTERGOVERNMENTAL ADVOCACY

PURPOSE: To represent Agency needs and priorities with outside agencies and jurisdictions and advocate 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.

WORK PROGRAM:

- Participate in Sacramento Metro Chamber's annual virtual Cap-to-Cap and State legislative advocacy effort **and Spring of 2024**
- Participate in the Placer Business Alliance Washington DC trip – **October 2023**
- Participate in Statewide California Council of Governments (CALCOG) advocacy efforts **Ongoing/as needed**
- Participate with ad-hoc coalitions and groups to advocate for shared priorities in transportation projects and funding, such as the Fix Our Roads coalition **As needed**
- Develop annual Federal legislative and advocacy platform **January 2024**
- Develop annual State legislative and advocacy platform **January 2024**
- 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**

PRODUCTS:

- Attend Self-Help Counties Focus on the Future Conference **November 2023**
- Attend PBA trip to DC – **October 2023**
- Attend Cap to Cap trip to DC - **Spring of 2024**
- 2023 Federal Legislative Platform **January 2024**
- 2023 State Legislative Platform **January 2024**

WORK ELEMENT 13 (continued)
INTERGOVERNMENTAL ADVOCACY

- Information packages or proposals for priority programs and projects **As needed**
- Information packages on high priority projects for Federal and State advocacy **March 2024**
- 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	\$169,022 \$174,740	PCTPA	\$69,423 \$75,141
Interest	\$10,000	Travel and Conference Expenses	\$10,000
		Chamber of Commerce Memberships	6,200
		CalCOG Membership	3,399
		State Advocacy Consultant	30,000
		Federal Legislative Advocate	\$60,000
TOTAL	\$179,022 \$184,740		\$179,002 \$184,740
Percent of budget: 2.63% 2.61%			

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 2023**
- 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-annually**
- 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" **Bi-annually**
- Social media postings **Ongoing**
- Posting of video recordings of Board meetings **Monthly**
- Major Update and regular Agency web site updates June-December 2023 **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	\$120,137	PCTPA	\$69,417
	\$118,546		\$69,826
CMAQ	40,500	Communications Consultant (Item funded by CMAQ)	47,500
		Graphics Consultant	\$25,000
		Meeting Supplies, Travel, and Postage	10,000
		TNT/TMA Education/Outreach	6,720
TOTAL	\$160,637		\$160,637
	\$159,046		\$159,046
Percent of budget:			
2.36% 2.25%			

**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:

- Accounts receivable, accounts payable, balance sheets, and other accounting records **Ongoing**
- Tenant leases **As needed**
- The Nevada Station Building was sold and closed escrow on 12/4/2023

<u>REVENUES</u>		<u>EXPENDITURES</u>	
Nevada Station Property	\$36,488 \$36,617	PCTPA	\$36,488 \$36,617
TOTAL	\$36,488 \$36,617		\$36,488 \$36,617
Percent of budget: .54% .52%			

WORK ELEMENT 20

SACOG/MPO PLANNING INTEGRATION & REGIONAL TRANSPORTATION PLAN (RTP)

PURPOSE: To update the Placer County Regional Transportation Plan and coordinate with SACOG on the development of the Metropolitan Transportation Program (MTP) 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 (SCS) 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 2021/22 with a presentation to the PCTPA Board in February 2022. ~~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~~ is being developed in coordination ~~with~~ and on a ~~slightly~~ delayed schedule ~~with for~~ the SACOG MTP/SCS, being referred to as the ~~2024 2025~~ Blueprint, ~~which is not anticipated to be adopted until late 2025. This approach will PCTPA's 2050 RTP must be developed concurrent with SACOG's 2025 Blueprint ensure consistency between the planning efforts~~ due to the complexity and dynamic ~~transportation~~ planning environment in the Sacramento Region ~~as well as the interdependency between the two, long-range planning~~

WORK ELEMENT 20 (continued)

SACOG/MPO PLANNING INTEGRATION & REGIONAL TRANSPORTATION PLAN (RTP)

~~documents for achieving federal and state regulatory goals and objectives. The parallel schedules of the two efforts creates an opportunity to maximize efficiencies and effectiveness in addressing Placer's needs and goals.~~

In addition to developing the 2050 RTP alongside the 2025 Blueprint, PCTPA has conducted an equity study and prepared an Equity Policy Plan. PCTPA's Equity Policy Plan is meant to complement SACOG's Race, Equity, and Inclusion planning efforts in the six-county region. PCTPA will use its Equity Policy Plan to help guide the 2050 RTP's development and future transportation planning efforts within the Placer region.

The ~~technical coordination with following~~ summarizes PCTPA's on-going coordination activities 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)

SACOG/MPO PLANNING INTEGRATION & RTP

- 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 in 2025. During FY 2023/24 and early FY 2024/25 SACOG in partnership with federal, state, and local partners, will be developing a final preferred transportation investment/project list, which will be integrated with a final land use scenario for their 2025 Blueprint ~~MTP/SCS~~. The Placer County portion of the final preferred project list will also serve as the project list for PCTPA's 2050 RTP.
- 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,

WORK ELEMENT 20 (continued)

SACOG/MPO PLANNING INTEGRATION & REGIONAL TRANSPORTATION PLAN (RTP)

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.

- [Equity Planning Efforts – PCTPA will continue to implement its Equity Policy Plan for the Placer region’s transportation planning activities, and coordinate, as appropriate and applicable, with SACOG on the implementation of its Race, Equity, and Inclusion efforts.](#)

PREVIOUS WORK:

PCTPA

- Initiated review and development of RTP’s goals, policies, and objectives **February 2023 - April 2023**
- Developed a public participation plan for the RTP **September 2022**
- Coordinated with SACOG on pathway development and outreach for the Blueprint MTP/SCS **March 2023 – June 2023**
- Coordinated with SACOG on data collection, jurisdiction one-on-one meetings, and 2024 Blueprint Framework – **June 2022 – June 2023**
- Coordinated first round of public engagement/outreach for PCTPA’s RTP **October – December 2022**

SACOG

- Model development and Support for PCTPA
 - Provide data analysis and modeling assistance to Placer County jurisdictions **July 2022 – June 2023**
- MTP/SCS Update – PCTPA (SACOG Project #SAC127)
 - Developed regional six-county growth projections for the 2024 MTP/SCS, which assist PCTPA with RTP’s growth projections **September 2022**
 - **SACOG/MPO PLANNING INTEGRATION & RTP**
 - Plan process map, policy framework, and outreach strategy for MTP/SCS in coordination with PCTPA. **September 2022 – December 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**

WORK ELEMENT 20 (continued)

SACOG/MPO PLANNING INTEGRATION & REGIONAL TRANSPORTATION PLAN (RTP)

- Congestion Management Plan updates **As needed**
- Continue development of 2050 RTP elements/chapters **July 2023 – June 2024**
- Review and coordinate with SACOG on Blueprint MTP/SCS scenario planning – **July 2023 – August 2023**
- Develop an equity plan and implementation strategy for the PCTPA RTP using on-call consulting resources (\$20,000 estimated for consultant support to assist with equity plan preparation) **July 2023 – ~~September 2023~~ January 2024**
- Conduct second round of public engagement/outreach for PCTPA's RTP, which may consist of digital and/or in-person workshops, social media campaigns, surveys, and staff pop-up events. PCTPA will use its on-call communications consultant to assist with the production of noticing materials, project information, webinars, and other materials supporting this outreach effort (\$40,000 estimated for outreach/engagement consultant support) **October 2023 – December 2023**
- In coordination with SACOG, prepare an interim RTP update (with updated financial assumptions, project programming, etc.), which will allow for PCTPA to continue working with SACOG on development of the 2050 RTP and 2025 Blueprint (anticipated to be adopted in late 2025). **August 2023 – June 2024**
- ~~Coordinate with SACOG on the development of~~ **Develop a** final preferred transportation project list with SACOG for the PCTPA 2050 RTP and SACOG 2025 Blueprint MTP/SCS (must be the same) (preferred project lists must be the same) **February ~~2023~~ 2024 – December 2023 June 2024**
- Prepare and release a request for proposals to secure a consultant to begin preparation of a programmatic environmental impact report (EIR) associated with evaluating PCTPA's RTP's preferred project list (\$60,000 estimated for consultant EIR preparation) **April/May 2024**
- Coordinate with SACOG on development of forecasted transportation funding through 2050 for RTP and MTP/SCS planning efforts – **July 2023 – June 2024**
- Coordinate with SACOG to develop materials for hosting an elected officials' workshops required of the Blueprint MTP/SCS – **Spring Summer 2024**

SACOG

- Model development and Support – PCTPA
 - Provide data analysis and modeling assistance to Placer County's various plan updates, including integration of efforts with the Congestion Management Process. **July 2023 – June 2024**
- Data Development, Monitoring, and Support – PCTPA
 - 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 2023 – June 2024**
- MTP/SCS Update – PCTPA

WORK ELEMENT 20 *(continued)*

SACOG/MPO PLANNING INTEGRATION & REGIONAL TRANSPORTATION PLAN (RTP)

SACOG/MPO PLANNING INTEGRATION & RTP

- 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. **July 2023 – June 2024**
- Prepare and adopt a preferred transportation investment/project list for the Blueprint MTP/SCS and PCTPA 2050 RTP. **July 2023 February 2024 – ~~December 2023~~ June 2024**
- Performance-Based Planning and Programming – PCTPA (SACOG Project #SAC130)
 - Monitor safety performance data and set targets for PM1. **Ongoing**
 - Monitor NHS conditions and bridge conditions and set new 2-yr and 4-yr targets for PM2. **Ongoing**
 - Monitor regional system performance metrics and set new 2-yr and 4-yr targets for PM3. **Ongoing**
 - Participate in state and federal meetings to develop statewide targets in partnership with Caltrans and MPOs. **Ongoing**
 - Update project performance assessment (PPA) tool and interactive spatial performance metric display. **Ongoing**
 - Continually maintain and implement CMAQ Performance Plan. **As Needed**

PRODUCTS:

PCTPA

- Amendments to the PCTPA RTP **As needed**
- Coordination with SACOG on travel demand modeling and MTP/SCS implementation **As needed**
- Continue using MetroQuest community engagement software (\$20,000 for software license renewal) for RTP development and public outreach **July 2023 – June 2024**
- PCTPA RTP equity plan and implementation with consulting assistance (\$20,000) **July 2023 – September 2023 January 2024**
- PCTPA RTP outreach/engagement with consulting assistance (\$40,000) **October 2023 – December 2023**
- Interim RTP document **January June 2024**
- PCTPA RTP EIR development with consulting assistance (\$60,000) **Spring 2024**
- Coordinate with SACOG on Congestion Management Plan updates **As needed**
- PCTPA/SACOG RTP/MTP workshop agenda and materials **As needed**

WORK ELEMENT 20 (continued)

SACOG/MPO PLANNING INTEGRATION & REGIONAL TRANSPORTATION PLAN (RTP)

- Draft RTP transportation project list in coordination with SACOG’s MTP/SCS preferred land use and transportation project scenario development **July 2023 – December 2023**

SACOG

- Model development and Support – PCTPA

SACOG/MPO PLANNING INTEGRATION & RTP

- Support provided and outcomes memo **As needed**
- Data Development, Monitoring, and Support – PCTPA **Ongoing**
- MTP/SCS Update – PCTPA (SACOG Project #SAC127)
 - Public Workshops. **July 2023-June 2024**
- **WORK ELEMENT 20 (continued)**
 - Elected Official Information Sessions. **Summer 2023-Winter 2024**
 - Preferred Pathway Framework. **July 2023-September 2023**
- Performance-Based Planning and Programming – PCTPA (SACOG Project #SAC130)
 - Assist with development of and support Regional or Statewide PM1 Safety Targets for 2023/2024 - SACOG Board Action. **Ongoing**

WORK ELEMENT 20 (continued)

SACOG/MPO PLANNING INTEGRATION & REGIONAL TRANSPORTATION PLAN (RTP)

<u>REVENUES</u>		<u>EXPENDITURES</u>	
LTF	\$479,131 \$422,943	SACOG (\$397,000 from RPA)	\$522,755
Rural Planning Assistance	397,000	PCTPA	270,376 214,188
Planning, Programming, and Monitoring (PPM)	60,000	Consultant Support for RTP equity plan development, second round of public outreach and engagement, and EIR development (paid with LTF)	120,000
		Community Engagement Software (MetroQuest) (paid with LTF)	20,000
		Legal (on-call support for reviewing RTP related documents and other joint PCTPA/SACOG planning efforts established under the MOU)	1,000
		Meetings, Travel, and Notifications (supporting budget for reimbursement of direct travel and/or purchases made to support the RTP public outreach activities and/or SACOG planning/public engagement efforts)	2,000
TOTAL	\$936,131 \$879,943		\$936,131 \$879,943
Percent of budget:	13.75% 12.44%		

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**
- Continue implementation of the marketing plan, approved by the PCTPA Board in January 2023, in coordination with the region's three public transit operators, Seniors First, and other social service transportation agencies and public stakeholders. The marketing plan's intent is to bring awareness to, promote and increase demand for the WPCTSA Mobility Training/Transit Ambassador, South Placer Transit Information Center, and Placer Rides programs as well as general public transit services and transportation programs currently available in Placer County. **Ongoing**
- Develop a one-stop-shop (OSS) website, www.southplacertransitinfo.com, using the www.sprtransitinfo.org url to provide a centralized online location for all information regarding Placer's public transit services, including an interactive transit system route and demand response service map **February 2023 – December 2023**
- Refresh the branding and content for marketing materials/collateral for the WPCTSA's Mobility Training/Transit Ambassador and Placer Rides Programs to ensure information consistency and promotional effectiveness in collaboration with the City of Roseville, Seniors First, and other stakeholders from the Transit Operators Working Group (TOWG) and general public **February 2023 – December 2023**
- Develop and print coordinated transit schedules **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**

WORK ELEMENT 23 (continued)
CTSA ADMINISTRATION

- 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 2023/24 Budget updates **As needed**
- CTSA FY 2024/25 Budget **June 2024**
- Contracts for CTSA transit services **Annually/as needed**
- CTSA Board agendas and minutes **Quarterly/as needed**
- CTSA financial reports **Quarterly**
- OSS website **December 2023**
- Reports, audits, and other documentation required of CTSAAs **July 2023 – June 2024 / as needed**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
CTSA	\$142,310	PCTPA	\$142,310
	\$143,561		\$143,561
TOTAL	\$142,310		\$142,310
	\$143,561		\$143,561
Percent of budget: 2.09%			
2.03%			

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 (known as the Rapid Link), the Placer County-Roseville-Auburn microtransit pilot program (known as Go South Placer On-Demand). The South Placer Transit Project will 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, Kaiser Permanente Roseville, and the Roseville Galleria shopping center, 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. Go South Placer On-Demand is a mobile app-based platform that utilizes 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. Starting in Spring 2023, PCTPA began a collaborative planning effort with the region's public transit service operators, social service transportation agencies, and other public stakeholders to develop a comprehensive operational analysis (COA) and short-range transit plan (SRTP) for the Placer region. The COA and SRTP intend to develop a new transit system network that addresses post COVID-19 pandemic transit service demand and improves coordinated intra- and intercity public transit services provided by all three transit operators and service connections to other regional transportation networks. PCTPA, through the WPCTSA, will continue coordinate these collective planning efforts that are anticipated to be completed during FY 2024/25.

WORK PROGRAM:

- Work with Roseville Transit, Placer County Transit, Auburn Transit and the WPCTSA program partners and other social service agency and public stakeholder to collectively develop a joint COA/SRTP for the Placer region's transit system **Ongoing**
- Work closely with consultant team, City of Roseville, Placer County, and other pertinent parties to implement the Rapid Link service project **Ongoing**
- Work closely with the City of Roseville, Placer County, City of Auburn, and other stakeholders to implement the app-based Go South Placer On-Demand microtransit pilot program **Ongoing**

WORK ELEMENT 24 (continued)
TRANSIT PLANNING

- 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 Placer’s Rapid Link service in their planning and funding efforts **Ongoing**

PRODUCTS:

- Rapid Link service implementation **Ongoing**
- GO South Placer platform and microtransit service implementation **Ongoing**

REVENUES		EXPENDITURES	
Western Placer CTSA	\$143,107 \$133,701	PCTPA	\$142,607 \$133,201
		Meetings, Travel, and Notifications	500
TOTAL	\$143,107 \$133,701		\$143,107 \$133,701
Percent of budget: 2.10% 1.89%			

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 (ALUCP). This analysis, particularly for more complex mandatory reviews, may require the use of consultant services. In addition, a key task for the ALUC is coordinating implementation of the ALUCP with the cities of Auburn and Lincoln and Placer County.

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.

WORK PROGRAM:

- Participate in interagency aviation meetings **As needed**
- Review development projects for consistency with ALUCP **As needed**
- Provide staff support for ALUC **As needed**
- Complete General Plan consistency with ALUCP for City of Auburn (completed) and Placer County (completed) June 2024
- [Participate in Auburn Municipal Airport Master Plan update. Through Spring 2025.](#)
- 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 2023 (completed – no update required)**

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 General Plan land use plans/maps, zoning codes, or other planning documents to reflect the updated ALUCP **According to jurisdiction schedule (completed) (completion by June 2024)**
- Grant proposals, funding plans, and interagency agreements **As needed**
- ALUC meeting agendas **As needed**
- Annually adjustment of ALUC fee structure **(completed – no update required) -July 2023**

REVENUES		EXPENDITURES	
LTF	\$65,205 \$65,912	PCTPA	\$56,205 \$56,912
ALUC Fees	2,500	Legal	1,000
		Airport Conformity Consultant	\$10,000
		Meetings, Travel, and Notifications	\$500
TOTAL	\$67,705 \$68,412		\$67,705 \$68,412
Percent of budget: .99% .97%			

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 2024 – May 2024**
- Using enhanced computer software capabilities, update countywide bikeway maps in-house **As needed**
- Print and distribute updated countywide bicycle maps **As needed**
- 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**

WORK ELEMENT 33 (continued)
BIKEWAY PLANNING

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	\$9,200 \$9,213	PCTPA	\$5,700 \$5,713
CMAQ	2,000	Meetings, Travel, and Notifications	5,500
TOTAL	\$11,200 \$11,213		\$11,200 \$11,213
Percent of budget: .16%			

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 worked closely with Caltrans DRMT to perform a first/last mile analysis and a survey of potential user interest in the potential passenger rail service to Tahoe and Reno. Ongoing coordination with partner agencies in the Reno/Tahoe area regarding this issue will continue to occur.

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**
- Participate in CCJPA Staff Coordinating Group (SCG), CCJPA/BART LINK21, and Sacramento Regional Rail Working Group meeting. 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**

PRODUCTS:

- CCJPA public hearings, meetings, presentations, Annual Business Plan, public service announcements and press releases **Per CCJPA schedule**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
LTF	\$20,999	PCTPA	\$27,499
	\$34,394		\$40,894
CMAQ	7,500	Legal	500
		Meetings, Travel, and Notifications	500
TOTAL	\$28,499		\$28,499
	\$41,894		\$41,894
Percent of budget: .42% -.59%			

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 environmental clearance and construction of the ~~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 documents are needed for each section being constructed. Placer County is currently designing the first construction phase (Phase 1), from State Route 65 to Foothills Blvd. effort is being let 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 local agency 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 2023 – June 2024~~
- 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 2023 – June 2024, if needed**

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

<u>REVENUES</u>		<u>EXPENDITURES</u>	
SPRTA Mitigation Fees	\$17,510 \$17,560	PCTPA	\$15,010 \$15,060
		Legal	2,000
		Meetings, Travel, and Notifications	500
TOTAL	\$17,510 \$17,560		\$17,510 \$17,560
Percent of budget:	.26% .25%		

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. Caltrans continues to pursue resolution of construction related claims so the project has not been closed out.

The work for FY 2023/24 is expected to 1) 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 2) complete a Feasibility Study for medium and heavy duty truck alternative fueling at the interchange ~~in order to make to project more competitive for grant funding~~, and 3) start ~~a Value Engineering and~~ Construction Phasing analysis to investigate cost saving opportunities for the construction project.

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 2023 – June 2024 (Completed)**
- Coordinate with Caltrans on continued environmental monitoring of the Phase 1 project. - **Ongoing**
- 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 2023 – June 2024/as needed**
- Maintain and update the project information on the PCTPA 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**
- Complete Feasibility Study, [including Request for Information solicitation](#) for medium and heavy duty truck alternative fueling at the interchange. **July 2023 – June 2024**
- Pursue grant funding opportunities for construction of Phase 2. **As needed**

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

- Perform a Construction Phasing analysis of the interchange project. **September 2023 – June 2024**

PRODUCTS:

- Coordination with Caltrans and regulatory agencies to settle construction claims for Phase 1 construction **Completed**
- Coordination with Caltrans and regulatory agencies to close out environmental monitoring for Phase 1 construction **Ongoing**
- Feasibility study for medium and heavy duty truck alternative fueling at the interchange. **July 2024**
- Construction Phasing analysis. **July 2024**

REVENUES		EXPENDITURES	
SPRTA Mitigation Fees	\$408,236 \$405,451	PCTPA	\$95,736 \$92,951
		Consulting	310,000
		Legal	2,000
		Meetings, Travel, and Notifications	500
TOTAL	\$408,236 \$405,451		\$408,236 \$405,451
Percent of budget:	6.00% 5.73%		

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 PA&ED included a commitment to analyze the feasibility of extending passenger rail service to Lincoln.

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 2024, the design will remain on hold until 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 2023 – June 2024/as needed**
- Work with SACOG, Caltrans, and jurisdictions to ensure inclusion of the Highway 65 Widening in their planning efforts **Ongoing**
- Complete the feasibility study for the extension of passenger rail service to Lincoln **August 2023** (Completed)
- Consider design modifications necessary to align with grant funding opportunities **July 2023 – June 2024**
- Pursue grant funding opportunities for construction of Phase 1 **As needed**
- Perform a Construction Phasing analysis of the corridor projects. **September 2023 – June 2024**

PRODUCTS:

- Grant funding applications **As needed**
- Engineering study of design modifications to align with grant funding opportunities **December 2023**

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

- Feasibility study for the extension of passenger rail service to Lincoln **August 2023**
- Newsletters, press releases, and outreach materials **Ongoing**
- Construction Phasing analysis. **July 2024**

REVENUES		EXPENDITURES	
SPRTA	\$271,584 \$271,804	PCTPA	\$69,284 \$69,504
		Consulting	200,000
		Permit Fees	1,800
		Meetings, Travel, and Notifications	500
TOTAL	\$271,584 \$271,804		\$271,584 \$271,804
Percent of budget:	3.99% 3.84%		

WORK ELEMENT 43

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

PURPOSE: Monitor construction of the I-80 Auxiliary Lanes project.

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 have been 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 started in August 2023. [Project completion is anticipated to occur by March 2025, with project closeout by December 2028.](#)

The work for FY 2023/24 is expected to include construction support activities, implementation of mitigation and permit requirements, permit renewals, and PG&E PUE abandonment.

WORK PROGRAM:

- Work with SACOG, Caltrans, SPRTA, and jurisdictions to address any I-80 Auxiliary Lanes construction issues. **July 2023-June 2024**
- Work closely with consultant team, jurisdictions, Caltrans, regulatory agencies, and other pertinent parties to monitor project construction activities, and implementation of project mitigation and permit requirements. **July 2023 – June 2024**
- Develop consultant contract amendment for project construction **engineering** support. **July 2023 Completed**
- Provide project construction [engineering](#) support **July 2023 – June 2024**
- [Participate in weekly Caltrans construction meetings August 2023 – June 2024](#)
- [Complete Temporary Construction Easement \(TCE\) renewals. By June 2024](#)
- [Complete PG&E Quit Claim and Public Utility Easement Abandonment with Roseville. By June 2024](#)
- 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 **As needed**

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

PRODUCTS:

- I-80 Auxiliary Lanes construction engineering support. **July 2023 – June 2024**
- Consultant contract amendments for project construction support **July 2023 Completed**
- Implementation of mitigation and permit requirements; and permit renewals. **July 2023 – June 2024 Completed**
- [TCE renewals, PG&E Quit Claim and PUE Abandonment. By June 2024](#)
- Newsletters, press releases, and outreach materials **Ongoing**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
SPRTA		PCTPA	\$108,009
	\$277,730		\$86,265
		Consultant Construction Engineering Support	\$171,765
		Meetings, Travel, and Notifications	\$1,000
		Permit Fee Renewals: RWQCB & Roseville Tree	\$5,600
		Legal	\$7,500
		PG&E PUE Abandonment (processed thru Roseville)	\$5,600
		PG&E Gas Pipeline Relocation Cost Overrun	214,084 <i>Prior year expense</i>
TOTAL	\$299,474 \$277,730		\$299,474 \$277,730
Percent of budget:			
	4.40%		3.93%

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 2.3 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 finalized the Plans Specifications & Estimates (PS&E), and completed the right-of-way engineering phases.

Work for FY23/24 includes supporting Caltrans to prepare and release a bid package for construction, and monitoring construction and providing design support for construction as needed..

WORK PROGRAM:

- Work closely with consultant team, jurisdictions, regulatory agencies, and other pertinent parties to support Caltrans' advertisement and award of the construction contract **July 2023 – June 2024**
- Monitor construction activities and review cost changes ~~July 2023~~ February 2024 – **June 2024**
- Provide design engineering support to Caltrans to support construction activities **As needed**
- 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 **As Needed**

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

PRODUCTS:

- Consultant assistance with construction bid package **July – August 2023** February 2024
- Consultant engineer responses to Caltrans construction inquiries **As needed**
- Consultant contract amendments **As needed**
- Newsletters, press releases, and outreach materials **Ongoing**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
ATP	\$1,180,000	PCTPA	\$70,674 \$70,928
LTF, Bike and Ped	194,500	Design & ROW consultant	\$320,000
CMAQ/HIP	1,302,894 \$1,303,148	ROW Capital: Easements and Utility Relocations	\$900,000
		Mitigation/Permit Fees	\$48,220
		Meetings, Travel, and Notifications	\$1,000
		Caltrans – Advertise, Award, Administer Contract	\$150,000
		Legal	\$7,500
TOTAL	\$1,357,394 \$1,497,648		\$1,357,394 \$1,497,648
Percent of budget: 19.93% 21.18%			

WORK ELEMENT 47

SOUTH PLACER-SOUTH SUTTER TRANSPORTATION FAIR SHARE ANALYSIS *(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:

Placer and Sutter counties entered into a mutual settlement agreement in June 2009 relating to the Placer Vineyard and Sutter Pointe Specific Plans. In this agreement, Placer and Sutter counties agreed to establish a program of credits and reimbursements consistent with fair share mitigation requirements for its out-of-jurisdiction traffic impacts, and its impacts on federal and State freeways and highways from the specific plans being developed within each respective County.

Beginning in January 2020, staff from the City of Roseville and Placer and Sutter counties 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.

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. As a result, a Memorandum of Understanding (MOU) executed in October 2020 between the four agencies that directed PCTPA to facilitate a mutually agreed upon scope and structure for a regional transportation funding and financing plan. An RFP for consultant services to conduct the transportation fair share analysis was released in October 2022. The PCTPA Board approved an amended MOU in January 2023, which authorized and directed PCTPA to award a consultant contract to prepare the transportation fair share analysis for South Placer-South Sutter region in 2023.

WORK PROGRAM:

- Complete the fair share analysis – **July 2023 – ~~March~~ June 2024**
- Execute as needed project contingency funding and consultant optional tasks upon approval of Project Development Team. **July 2023 – June 2024**

WORK ELEMENT 47 (continued)
SOUTH PLACER-SOUTH SUTTER TRANSPORTATION FAIR SHARE ANALYSIS
(Multi-year project)

- With the consultant team, provide information and make presentations to elected officials, business groups, citizen groups, and other interested parties **July 2023 – June 2024**
- Work with SACOG, Caltrans, and jurisdictions to ensure inclusion of Riego Road/Baseline Road Widening and other South Placer-South Sutter regional projects in their planning efforts **Ongoing**
- Initiate Memorandum of Understanding Amendment between partner agencies and PCTPA for Task 3 services. To be determined

PRODUCTS:

- Fair share analysis options evaluation including Riego Road/Baseline Road Widening. Consultant work product. **In accordance with work program**
- Optional consultant services **As needed**
- Memorandum of Understanding Amendment between partner agencies and PCTPA for Task 3 services **To be determined**
- Newsletters, press releases, and outreach materials **Ongoing**

REVENUES		EXPENDITURES	
Agency Contribution	\$390,456	PCTPA	\$130,747
	\$391,893		\$132,184
		Consultant	\$146,667
		Consultant Optional Services Year One (multi-year)	\$13,333
		Project Contingency	\$99,709
TOTAL	\$390,456		\$390,456
	\$391,893		\$391,893
Percent of budget:	5.73%		
	5.54%		

WORK ELEMENT 48

PLACER COUNTYWIDE ACTIVE TRANSPORTATION PLAN (*Multi-year project*)

PURPOSE: Develop a countywide active transportation plan for bicycle and pedestrian projects in Auburn, Colfax, Lincoln, Loomis, Rocklin, and unincorporated Placer County. Project is funded primarily by a Caltrans Sustainable Communities grant.

BACKGROUND: In August 2023, PCTPA was awarded a Caltrans Sustainable Communities grant in the amount of \$424,293 to develop the Placer Countywide Active Transportation Plan (PATP). This plan will develop a vision for active transportation (bicycling and walking) in Placer County by working with five of the county's cities/town, as well as the County of Placer, to analyze demand for active transportation, engage with the community (with an emphasis on underserved communities), and develop projects. The Cities of Auburn, Colfax, Lincoln, and Rocklin; Town of Loomis; and the County of Placer will participate in this planning process. The City of Roseville is conducting their own Active Transportation Plan update concurrent to this effort. PCTPA and Roseville staff will work closely together to ensure the visions of the two plans are aligned.

This work element will include all activities related to the development of the PATP, including (but not limited to): grant administration, consultant selection and award, community engagement, data analysis, jurisdictional and stakeholder coordination, and the development of projects. Activities anticipated to be worked on in FY 23/24 are listed below in the Work Program section.

WORK PROGRAM (CURRENT FISCAL YEAR 2023/24):

- Hold grant kick-off meeting with Caltrans staff **September 2023** (PCTPA)
- Release a competitive Request for Proposals to select a consultant **November 2023 – January 2024** (PCTPA)
- Hold a kick-off meeting with consultant and Caltrans ~~February~~ **March 2024** (PCTPA & Consultant)
- Document existing conditions, conduct a literature review, and collect data ~~February 2024 – April 2024~~ **March 2024 – May 2024** (Consultant & PCTPA)
- Update the Placer Countywide Bicycle Map **March 2024 – May 2024** (Consultant & PCTPA)
- Develop Plan Goals and Objectives ~~February~~ **March 2024 – April** ~~May~~ **2024** (Consultant & PCTPA)
- Convene a Plan Development Team of stakeholders, likely meeting once per month **March 2024 – June 2024** (PCTPA & Consultant)
- Develop a community engagement plan **May 2024** (Consultant)
- Begin a community engagement campaign to solicit concerns about bicycling and walking in Placer County, including online surveys, virtual workshops, governing board presentations, community based organizations outreach, and pop-up events **June 2024 (continues into FY 24/25)** (Consultant & PCTPA)
- Grant reporting and invoicing **Monthly and as needed** (PCTPA)

WORK ELEMENT 48 (continued)
PLACER COUNTYWIDE ACTIVE TRANSPORTATION PLAN (Multi-year project)

PRODUCTS FOR FY 2023/24:

- Request for Proposals procurement package and contract with selected consultant **November 2023 – January 2024**
- Technical memos and maps on existing active transportation conditions in Placer County ~~February~~ **March 2024** – ~~April~~ **May 2024**
- Updated 2023 Placer County Bike Map ~~April~~ **May 2024**
- PATP Goals and Objectives ~~April~~ **May 2024**
- Community Engagement Plan, Outreach Materials, and Outreach activities **May 2024 – June 2024**
- Consultant contract amendments **As needed**
- Newsletters, press releases, social media posts, and outreach materials **Ongoing**

FY 2023/24

REVENUES		EXPENDITURES	
Caltrans Sustainable Communities Grant	\$146,019 \$146,134	PCTPA	\$36,311 \$36,441
LTF	\$18,933 \$18,918	Consultant Services	\$127,626
		Meetings, Travel, and Notifications	\$1,000
TOTAL	\$164,937 \$165,067		\$164,937 \$165,067
Percent of budget:			
2.33%			

FUTURE FISCAL YEARS

FY 2024/25

REVENUES		EXPENDITURES	
Caltrans Sustainable Communities Grant	\$233,030	PCTPA	\$50,872
LTF	\$30,192	Consultant Services	\$210,350
		Meetings, Travel, and Notifications	\$2,000
TOTAL	\$263,222		\$263,222

WORK ELEMENT 48 (continued)
PLACER COUNTYWIDE ACTIVE TRANSPORTATION PLAN (Multi-year project)

FY 2025/26

REVENUES		EXPENDITURES	
Caltrans Sustainable Communities Grant	\$45,129	PCTPA	\$18,032
LTF	\$5,847	Consultant Services	\$31,944
		Meetings, Travel, and Notifications	\$1,000
TOTAL	\$50,976		\$50,976

Total

REVENUES		EXPENDITURES	
Caltrans Sustainable Communities Grant	\$424,293	PCTPA	\$105,215
LTF	\$54,972	Consultant Services	\$370,050
		Meetings, Travel, and Notifications	\$4,000
TOTAL	\$479,265		\$479,265

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.

Following the passage of SB 862 in 2014, PCTPA determines the allocation of Low Carbon Transit Operations Program (LCTOP) funding to the region's eligible transit and transportation projects. LCTOP funding is continuously appropriated from the annual auction proceeds in the State's Greenhouse Gas Reduction Fund to help the State achieve its climate goals.

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. 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

WORK ELEMENT 50 (continued)
PROJECT PROGRAMMING AND REPORTING

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 IJJA, and will be coordinating with PCTPA's member jurisdictions to continue 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.

SB 125 establishes the Zero-Emission Transit Capital Program (ZETCP) program and provides for formula allocation to PCTPA of both ZETCP and Transit and Intercity Rail Capital Program (TIRCP) formula funds. The ZETCP funds are available for fiscal years 2023/24 through 2026/27. TIRCP formula funds are available for fiscal years 2023/24 through 2024/25. PCTPA is responsible for various programming, accountability and transit performance reporting responsibilities related to these funds. PCTPA will work with local agencies to allocate and administer these funds according to available funding program guidance.

PCTPA also works with SACOG and local agencies to program 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 ELEMENT 50 (continued)
PROJECT PROGRAMMING AND REPORTING

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**
- [Participate in SB 1 SSCP and TCEP Cycle 4 CTC guideline development. By June 2024](#)
- Serve as information clearinghouse for various grant programs **Ongoing**
- Provide staff support and advice for local jurisdictions in developing grant applications **Ongoing**
- Work with Placer County Air Pollution Control District and SACOG to integrate AB2766, SECAT, and/or CMAQ funding program for NOx reduction projects to enable the region to meet air quality conformity requirements for programming **Ongoing**
- Analyze STBG and CMAQ applications and assist with programming funding with SACOG per Memorandum of Understanding **As needed**
- Coordinate with jurisdictions to develop and submit effective Active Transportation Program (ATP) applications **Ongoing**
- Participate with CTC and SACOG to analyze and recommend grant funding for ATP projects **Per State and SACOG schedules**
- Update CMAQ, STBG, or other programming to meet timely use of funds rules **As needed**
- Coordinate with SACOG on federal funding program opportunities and requirements, including participating in the SACOG Regional Funding Round Working Group **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 (LCTOP) funding applications and allocate LCTOP apportionments for the Placer region **According to Caltrans Schedule**
- Prepare amendments to the State Transportation Improvement Program (STIP) for Placer projects and programs **As needed**
- Prepare reporting documents and status reports for grant and funding programs **According to funding agency requirements**
- Organize and/or attend technical and management meetings for projects, such as Project Development Team (PDT), and Management Team meetings **Quarterly / As needed**
- Prepare and submit required progress reporting documents for grant programs **As required**
- Provide project sponsors with data regarding State and Federal policies that may impact implementation **Ongoing**
- Actively pursue innovative approaches to advancing project schedules and otherwise speed implementation **Ongoing**
- Actively pursue innovative approaches to project development processes to reduce costs **Ongoing**
- Provide ongoing review of project status to assure all timelines and requirements are met **Ongoing**

WORK ELEMENT 50 (continued)
PROJECT PROGRAMMING AND REPORTING

- Work with project sponsors to generate accurate and timely data for distribution to other agencies, community groups, and the general public **Ongoing**
- Work with local, State, and Federal officials to obtain additional funding when needed to construct needed transportation projects **Ongoing**
- Participate in efforts to develop guidelines and requirements for new funding programs under SB 1 **Ongoing per Caltrans/CTC program funding schedules**
- 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**
- Program and assist with the administration of LCTOP funding allocated for eligible transportation projects in Placer County **Ongoing**
- Work with eligible local agencies to allocate and program TIRCP and ZETCP funding. Submit transit operators' performance data, along with various accounting and reporting requirements established under the SB 125 program guidelines. **September 2023-June 2024**
- SACOG MTIP Updates **Quarterly/as needed**
- SACOG Air Quality Conformity Determinations on MTIP **In accordance with MTIP updates**
- Annual programming, amendments and applications to Low Carbon Transit Operations Program **March 2024/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 assistance with applications **April 2024**
- FTA Section 5304/SHA Sustainable Communities Grant application **March 2024**
- 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**

WORK ELEMENT 50 (continued)
PROJECT PROGRAMMING AND REPORTING

- SB 1 grant application for Trade Corridors Enhancement Program (TCEP) and Solutions for Congested Corridors Program (SCCP) **Per Caltrans/CTC schedules**
- Funding Reimbursement Agreement with Rocklin for SCCP Cycle grant application; restart Project Development Team (PDT) meetings – By June 2024
- Programming and monitoring delivery of CMAQ and STBG projects selected for funding **As needed / Ongoing**
- SB 1 program reports **Per Caltrans/CTC schedules**
- TIRCP and ZETCP programming allocation requests, transit operator performance reports, and accompanying financial accounting and program reporting documents. **As required per CalSTA schedules.**
- Grant application for a countywide electric vehicle charging infrastructure planning grant **Per SACOG’s grant schedule**

REVENUES		EXPENDITURES	
LTF	\$ \$50,539	PCTPA	\$115,068 \$163,539
ZETCP	\$75,000	Consultant: Grant Writer	\$100,000
City of Rocklin	\$75,000		
STIP Programming (PPM)	\$64,000	Meetings, Travel, and Notifications	1,000
TOTAL	\$141,068 \$264,539		\$141,068 \$264,539
Percent of budget:			
			2.07% 3.74%

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. **July 2023 – June 2024**
- Develop and provide informational materials, social media posts, videos 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**
- Perform a Construction Phasing analysis of the -80/SR65 Interchange and SR65 Widening Projects. **September 2023 – June 2024**

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 2023-June 2024**

WORK ELEMENT 61 (continued)
REGIONAL TRANSPORTATION FUNDING PROGRAM

- Agendas for meetings/presentations with stakeholders, community groups, and others **Ongoing**
- Updated Sales Tax Revenue Projections **July - August 2023.**
- Construction Phasing Study for the I-80/SR65 Interchange and SR65 Widening Projects **June 2024**

REVENUES		EXPENDITURES	
LTF	\$562,861	PCTPA	\$214,275
LTF Contribution from South County Agencies	400,000	Legal	10,000
WE61 Specific Carryover		Outreach Consultant/Direct Costs / Events / Printing	537,753
		Bond Consultant	100,000
		Polling Consultant	93,833
		Metroquest	7,000
TOTAL	\$961,937 \$962,861		\$961,937 \$962,861
Percent of budget:			
14.13% 13.61%			

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 (FSP)

REVENUES		EXPENDITURES	
FSP State Allocation	\$485,440	PCTPA	\$66,001 \$66,942
		FSP contractor	530,000
STBG	\$18,964 \$19,905	Sacramento Transportation Authority Support	5,800
Agency LTF (CMAQ Swap Carryover)	\$102,058	Legal	1,000
		FSP Brochures	2,000
		Meetings, travel, and notifications	2,000
TOTAL	\$606,801 \$607,742		\$606,801 \$607,742
Percent of budget: 8.91% 8.59%			

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.

PCTPA and SPRTA members developed a comprehensive travel demand forecasting model (TDF) and Tier I and II Regional Impact Fee update in FY2022/23. When this major milestone is 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**
- Work with member jurisdictions and the State's SCIP and BOND programs to accept fee payments from those programs **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**
- Prepare Annual Reports and Five-Year Reports for the SPRTA fee, per AB1600 **Annually in December**
- Complete an update to the Tier 1 fee program October 2023 January 2024 (Completed)

WORK ELEMENT 100 (continued)
SPRTA ADMINISTRATION

PRODUCTS:

- SPRTA Improvement Program updates **As needed**
- Joint Powers Agreement amendments **As needed**
- SPRTA FY 2023/24 Budget **June 2023**
- SPRTA FY 2023/24 Budget updates **As needed**
- 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**
- SPRTA Annual Fee Program reports **Each December**
- Tier 1 Fee Program Nexus Study Report ~~October 2023~~ **January 2024 (Completed)**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
SPRTA	\$162,548 \$225,401	PCTPA	\$122,548 \$145,401
		On-Call Model and Fee Assistance Consultant	\$80,000
TOTAL	\$162,548 \$225,401	TOTAL	\$162,548 \$225,401
Percent of budget:	2.39% 3.19%		

Table 1

**Budget Summary
FY 2023/24**

Expenditures	FY 2023/24 Amendment #3	FY 2023/24 Amendment #2	Difference
Salary	\$989,874	\$986,391	\$3,483
Benefits	\$529,766	\$529,509	\$257
Direct (Table 2)	\$4,947,260	\$4,694,260	\$253,000
Indirect (Table 3)	\$605,474	\$599,099	\$6,375
Total	\$7,072,373	\$6,809,259	\$263,114
Revenues	FY 2023/24 Amendment #3	FY 2023/24 Amendment #2	Difference
LTF Administration	\$475,000	\$475,000	\$0
LTF Planning	\$1,159,452	\$1,159,452	\$0
Rural Planning Assistance - Formula	\$422,000	\$422,000	\$0
ALUC Fees	\$2,500	\$2,500	\$0
STIP Planning Funds	\$144,000	\$144,000	\$0
CMAQ Grant - CMP	\$50,000	\$50,000	\$0
Caltrans FSP Grants	\$485,440	\$485,440	\$0
LTF<>CMAQ Swap with Roseville (FSP)- Carryover	\$102,397	\$102,397	\$0
CMAQ/FSP	\$0	\$0	\$0
STBG Funds - FSP	\$19,905	\$18,964	\$941
Building Administration	\$36,617	\$36,488	\$129
Capitol Corridor Marketing Match	\$0	\$0	\$0
Interest	\$10,000	\$10,000	\$0
SPRTA Administration	\$225,401	\$162,548	\$62,853
SPRTA - I80/SR 65 IC	\$405,451	\$408,236	(\$2,785)
SPRTA - Placer Parkway	\$17,560	\$17,510	\$50
SPRTA - SR 65 Widening	\$271,804	\$271,584	\$220
SPRTA - I-80 Aux Lanes	\$277,730	\$299,474	(\$21,744)
HPP Section 1702 - I-80 Auxiliary Lanes	\$0	\$0	\$0
HIP Grant - I-80 Auxiliary Lanes	\$0	\$0	\$0
CMAQ Grant - SR 49 Sidewalks	\$1,303,148	\$1,162,894	\$140,254
LTF Ped/Bike Discretionary - SR 49 Sidewalks	\$194,500	\$194,500	\$0
ATP State Funding - SR 49 Sidewalks	\$0	\$0	\$0
Caltrans SHA - Placer Countywide Active Transportati	\$146,134	\$146,019	\$115
Western Placer CTSA JPA Administration	\$143,561	\$142,310	\$1,251
CTSA - Transit Planning	\$133,701	\$143,107	(\$9,406)
Baseline/Riego Road-Staff/Consultant Reimburse	\$391,893	\$390,456	\$1,437
ZETCP	\$75,000	\$75,000	\$0
City of Rocklin	\$75,000	\$0	\$75,000
LTF Additional Contribution from Jurisdictions-WE61	\$400,000	\$400,000	\$0
LTF Carryover	\$288,736	\$288,736	\$0
	\$0	\$0	\$0
Total	\$7,256,930	\$7,008,775	\$248,155
Contingency Fund Balance	FY 2023/24 Amendment #3	FY 2023/24 Amendment #2	Difference
PCTPA	\$1,410,959	\$1,410,959	\$0
Nevada Station	\$50,000	\$50,000	\$0
Total	\$1,460,959	\$1,460,959	\$0
Revenue to Expenditure Comparison	FY 2023/24 Amendment #3	FY 2022/23 Amendment #2	Difference
Surplus/(Deficit)	\$184,556	\$199,516	(\$14,958)

Table 2

Direct Costs FY 2023/24	FY 2023/24		Difference	Source
	Amendment #3	Amendment #2		
ED Recruiter/Applicant Travel Costs (WE10)	\$ -	\$ -	\$0	LTF
TDA Fiscal Audits (WE 11)	\$43,480	\$43,480	\$0	LTF
Triennial Transit Performance Audits (WE 11)	\$0	\$0	\$0	LTF
Federal Advocacy Services (WE 13)	\$60,000	\$60,000	\$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)	\$0	\$0	\$0	LTF
Alternative Fuel Vehicle Marketing/Support (WE 14)	\$0	\$2,000	(\$2,000)	CMAQ
TNT/TMA Membership (WE 14)	\$6,720	\$6,720	\$0	LTF
Meeting Supplies, Travel, and Postage (WE 14)	\$10,000	\$10,000	\$0	LTF
Communications Consultant (WE 14)	\$47,500	\$47,500	\$0	CMAQ
Graphics Consultant (WE14)	\$25,000	\$25,000	\$0	LTF
Grant Writer (WE50)	\$100,000	\$25,000	\$75,000	LTF
RTP Update consultant (WE 20)	\$120,000	\$120,000	\$0	LTF
Community Engagement Software (WE20)	\$20,000	\$20,000	\$0	LTF/STIP
SACOG Payment (WE 20)	\$522,755	\$522,755	\$0	LTF, RPA
Transit Consultant - Short Range Transit Plan (WE 24)	\$0	\$0	\$0	CTSA
Transit Consultant - Marketing CTSA & Microtransit (WE 24)	\$0	\$0	\$0	CTSA
ALUCP Update Consultant (WE 27)	\$0	\$0	\$0	LTF
ALUC Consulting Services (WE 27)	\$10,000	\$10,000	\$0	ALUC fees, LTF
Bicycle Map Printing (WE 33)	\$5,500	\$5,500	\$0	LTF
Capitol Corridor Marketing (WE 35)	\$0	\$0	\$0	CCJPA
Placer Parkway Consultant (WE40)	\$0	\$0	\$0	Developer Reimb.
SR 65/I80 Interchange Reconfiguration Consultant (WE41)	\$310,000	\$310,000	\$0	SPRTA
SR 65 Widening Reconfiguration Consultant (WE42)	\$200,000	\$200,000	\$0	SPRTA
SR 65 Widening Permit Fees (WE 42)	\$1,800	\$1,800	\$0	SPRTA
I-80 Auxiliary Lanes Permit Fees (WE 43)	\$5,600	\$5,600	\$0	SPRTA
I-80 Auxiliary Lanes - PGE Gas Pipeline Relocation (WE43)	\$0	\$0	\$0	HIP/SPRTA
I-80 Auxiliary Lanes Consultant - ROW (WE 43)	\$0	\$0	\$0	HIP/SPRTA
I-80 Auxiliary Lanes -PG&E PUE abandonment (WE 43)	\$0	\$0	\$0	HPP, RPS9, HIP
I-80 Auxiliary Lanes Consultant - Construction Management (WE 43)	\$171,765	\$171,765	\$0	SPRTA
I-80 Auxiliary Lanes - PG&E ROW (WE 43)	\$5,600	\$5,600	\$0	SPRTA
SR 49 Sidewalk Permit Fees (WE 44)	\$0	\$0	\$0	CMAQ
SR 49 Sidewalk Consultant - Design (WE 44)	\$320,000	\$180,000	\$140,000	CMAQ/LTF
SR 49 Sidewalk Consultant - ROW (WE 44)	\$0	\$0	\$0	ATP
SR 49 Sidewalk - ROW Capital - Utility Relocation (WE 44)	\$900,000	\$900,000	\$0	ATP
SR 49 Sidewalk - Caltrans Advertise/Award (WE 44)	\$150,000	\$150,000	\$0	LTF
SR 49 Sidewalk - Env. Mitigation (WE 44)	\$48,220	\$48,220	\$0	CMAQ
SR 49 Sidewalk - Placer County - Safe Routes to Schools (WE44)	\$0	\$0	\$0	ATP
Placer Countywide Active Transportation Plan Consultant	\$127,626	\$127,626	\$0	Caltrans Grant
Riego/Baseline (WE 47)	\$259,709	\$259,709	\$0	Funds
Meeting Supplies, Travel, and Notifications (WE 11, 12, 20, 24, 27, 33, 35, 40 through 48, 50,61 80)	\$37,000	\$37,000	\$0	RPA, LTF
Legal Services (WE 11, 20, 27, 35, 41, 42, 43, 44, 61, 80)	\$33,000	\$33,000	\$0	HPP, SPRTA
Sales Tax Consultant (WE 61)	\$12,000	\$12,000	\$0	LTF
Outreach Consultant/Meetings (WE 61)	\$180,000	\$180,000	\$0	LTF
Paid Digital Ads/Streaming (WE 61)	\$204,314	\$204,314	\$0	LTF
Video Production (WE 61)	\$42,500	\$42,500	\$0	LTF
Engineering Consultant (WE61)	\$0	\$0	\$0	LTF
Mall Kiosk Rent/Design (WE 61)	\$0	\$0	\$0	LTF
Billboards-Static/Electronic (WE 61)	\$0	\$0	\$0	LTF
Website (WE61)	\$2,500	\$2,500	\$0	LTF
Metroquest (WE61)	\$7,000	\$7,000	\$0	LTF
Metroquest (WE35)		\$0	\$0	LTF
SR 65 Traffic Camera (WE 61)		\$0	\$0	LTF
Events (WE 61)	\$72,440	\$72,440	\$0	LTF
Economic Impact Analysis (WE 61)		\$0	\$0	LTF
Polling Consultant (WE 61)	\$93,832	\$93,832	\$0	LTF
Sales Tax Update (WE 61)		\$0	\$0	LTF
Funding Program Bonding Consultant (WE 61)	\$100,000	\$100,000	\$0	LTF
Printing (WE 61)	\$24,000	\$24,000	\$0	LTF
FSP Brochure (WE 80)	\$2,000	\$2,000	\$0	LTF
Freeway Service Patrol Contractor (WE 80)	\$530,000	\$530,000	\$0	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)	\$80,000	\$40,000	\$40,000	SPRTA
TOTAL	\$ 4,947,260	\$ 4,694,260	\$ 253,000	

Table 3

Indirect Cost Budget				
FY 2023/24				
	FY 2023/24	FY 2023/24		
CALTRANS ICAP INDIRECT	Amendment #3	Amendment #2	Variance	Variance %
ADVERTISING	\$1,000	\$1,000	\$0	0.00%
COMMUNICATION	\$15,000	\$15,000	\$0	0.00%
OFFICE/COMPUTER EQUIPMENT	\$35,000	\$35,000	\$0	0.00%
SUBSCRIPTIONS	\$1,000	\$1,000	\$0	0.00%
OFFICE/COMPUTER EQUIP MAINTENANCE	\$14,120	\$14,120	\$0	0.00%
FURNITURE	\$21,000	\$21,000	\$0	0.00%
INSURANCE	\$20,000	\$20,000	\$0	0.00%
LEGAL	\$10,000	\$10,000	\$0	0.00%
MEMBERSHIP/TRAINING	\$20,000	\$20,000	\$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	\$7,000	\$7,000	\$0	0.00%
ACTUARIAL	\$8,910	\$8,910	\$0	0.00%
FISCAL AUDIT	\$18,400	\$18,400	\$0	0.00%
INDIRECT LABOR - <i>Note 1</i>	\$408,319	\$401,944	\$6,375	1.59%
Subtotal	\$592,249	\$585,874	\$6,375	1.09%
INDIRECT COST ADJUSTMENT FROM FY 20/21	(\$141,775)	(\$141,775)	\$0	0.00%
ICAP ALLOWABLE TOTAL	\$450,474	\$444,099	\$6,375	
TOTAL INDIRECT				
BOARDMEMBER REIMBURSEMENT	\$12,000	\$12,000	\$0	0.00%
MEETING SUPPLIES	\$5,000	\$5,000	\$0	0.00%
OFFICE SPACE	\$138,000	\$138,000	\$0	0.00%
SUBTOTAL	\$155,000	\$155,000	\$0	0.00%
INDIRECT COST BUDGET TOTAL	\$605,474	\$599,099	\$6,375	1.06%

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

Table 4

Revenue - 2023/24 OWP Amendment #3												
	Work Element	Current Year LTF 2023/24	Rural Plan Assist	STIP	Caltrans Sustainable Communities Grant	SPRTA	CMAQ	FSP Grants	CTSA	Other		
5	Agency Admin - Indirect	\$0								\$ 408,319	(1)	5
10	Agency Admin - OWP	\$38,623	\$25,000									10
11	TDA Implementation	\$148,986										11
12	Intergovernmental Coordination	\$92,941		\$20,000								12
13	Intergovernmental Advocacy	\$174,740								\$10,000	(2)	13
14	Communications/Outreach	\$118,546					\$40,500					14
15	Building Administration	\$0								\$36,617	(4)	15
20	SACOG/MPO Planning Integration	\$422,943	\$397,000	\$60,000								20
23	CTSA Administration	(\$0)							\$143,561			23
24	Transit Planning	(\$0)							\$133,701			24
27	Airport Land Use Commission	\$65,912								\$2,500	(6)	27
33	Bikeway Planning	\$9,213					\$2,000					33
35	Capitol Corridor/Rail	\$34,394					\$7,500			\$0	(3)	35
40	Placer Parkway	\$0				\$17,560					(9)	40
41	I-80/SR 65 Interchange	\$0				\$405,451						41
42	SR 65 Widening	\$0				\$271,804						42
43	I-80 Auxiliary Lanes	\$0				\$277,730				\$0	(10)	43
44	SR 49 Sidewalks	(\$0)					\$1,303,148			\$194,500	(5)	44
47	Riego/Baseline Widening	\$0								\$391,893	(11)	47
48	Placer Active Transportation Plan	\$18,933			\$146,134							46
50	Project Programming and Reporting	\$50,539		\$64,000						\$150,000	(13)	50
61	Transportation Funding Program	\$562,861								\$400,000	(14)	61
80	Freeway Service Patrol	\$0					\$0	\$485,440		\$122,302	(16)	80
100	SPRTA Administration	\$0				\$225,401						100
	Unallocated Revenue/Reserve	\$184,556										
	Total	\$1,923,188	\$422,000	\$144,000	\$146,134	\$1,197,945	\$1,353,148	\$485,440	\$277,262	\$ 1,307,812		\$7,256,930

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 ZETCP~~ (14) Addtl LTF-Rsvl, Rock, Linc, Cnty for WE61 (15) ~~Reno/Tahoe Rail~~ (16) STBG Funds

Table 5

Expenditures - 2023/24 OWP Amendme		PY	Caltrans ICAP rate		Total Rate (see Table 3)	SACOG	Consulting/ ROW Acquisition	Outreach/ Events	Legal	Other	Total	% of Budget
			Staff	Indirect								
5	Agency Admin - Indirect	1.52	\$408,319							(1)	\$408,319	see Table 3
10	Overall Work Program	0.16	\$45,496	\$16,224	\$1,903		\$ -				\$63,623	0.90%
11	TDA Implementation	0.29	\$74,373	\$26,521	\$3,112		\$43,480		\$500	\$1,000 (6)	\$148,986	2.11%
12	Intergovernmental Coordination	0.21	\$62,885	\$22,425	\$2,631					\$25,000 (6)	\$112,941	1.60%
13	Intergovernmental Advocacy	0.18	\$53,732	\$19,161	\$2,248		\$90,000			\$19,599 (3),(8),(10)	\$184,740	2.61%
14	Communications/Outreach	0.18	\$49,931	\$17,805	\$2,089		\$72,500			\$16,720 (2),(7),(9)	\$159,046	2.25%
15	Building Administration	0.09	\$26,184	\$9,337	\$1,095					(6)	\$36,617	0.52%
20	SACOG/MPO Planning Integration	0.64	\$153,163	\$54,617	\$6,408	\$522,755	\$140,000		\$1,000	\$2,000 (6)	\$879,943	12.44%
23	CTSA Administration	0.38	\$102,658	\$36,607	\$4,295						\$143,561	2.03%
24	Transit Planning	0.36	\$95,250	\$33,966	\$3,985		\$0			\$500 (6)(12)	\$133,701	1.89%
27	ALUC/Aviation Planning	0.15	\$40,697	\$14,512	\$1,703		\$10,000		\$1,000	\$500 (6)	\$68,412	0.97%
33	Bikeway Planning	0.02	\$4,085	\$1,457	\$171					\$5,500 (6)(13)	\$11,213	0.16%
35	Capitol Corridor Rail	0.11	\$29,243	\$10,428	\$1,223				\$500	\$500 (6)	\$41,894	0.59%
40	Placer Parkway	0.03	\$10,769	\$3,840	\$451		\$0		\$2,000	\$500 (6)	\$17,560	0.25%
41	I-80/SR 65 Interchange	0.22	\$66,468	\$23,702	\$2,781		\$310,000		\$2,000	\$500 (6)	\$405,451	5.73%
42	SR 65 Widening	0.15	\$49,701	\$17,723	\$2,079		\$200,000		\$0	\$2,300 (6)(14)	\$271,804	3.84%
43	I-80 Auxiliary Lanes	0.22	\$61,687	\$21,997	\$2,581		\$177,365		\$7,500	\$6,600 (6)(14)	\$277,730	3.93%
44	SR 49 Sidewalks	0.19	\$50,719	\$18,086	\$2,122		\$1,370,000		\$7,500	\$49,220 (6)(14)	\$1,497,648	21.18%
47	Riego/Baseline Widening	0.32	\$94,523	\$33,706	\$3,955		\$259,709			(6)	\$391,893	5.54%
48	Placer Active Transportation Plan	0.12	\$26,059	\$9,292	\$1,090		\$127,626			\$1,000 0	\$165,067	2.33%
50	Project Programming and Reporting	0.42	\$116,945	\$41,702	\$4,893		\$100,000			\$1,000 (6)	\$264,539	3.74%
61	Transportation Funding Program	0.50	\$153,225	\$54,639	\$6,410		\$731,586		\$10,000	\$7,000 (15)	\$962,861	13.61%
80	Freeway Service Patrol	0.17	\$47,870	\$17,070	\$2,003		\$530,000		\$1,000	\$9,800 (4),(6),(11)	\$607,742	8.59%
100	SPRTA Administration	0.36	\$103,974	\$37,077	\$4,350		\$80,000				\$225,401	3.19%
Total		7.00	\$1,519,640	\$541,897	\$63,577	\$522,755	\$ 4,242,266.00	\$0	\$33,000	\$149,239	\$7,072,373	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 \$6,720 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 (15) Metroquest Software

Table 6

Summary of Staff Hours and Costs FY 2023/24

	Staff Hours	Staff Hour %	Person Years	Staff Costs	Staff Cost %
Agency Administration: Indirect	3166	21.74%	1.52	\$408,319	21.18%
Agency Admin - OWP	330	2.27%	0.16	\$45,496	2.36%
TDA Implementation	610	4.19%	0.29	\$74,373	3.86%
Intergovernmental Coordination	430	2.95%	0.21	\$62,885	3.26%
Intergovernmental Advocacy	368	2.53%	0.18	\$53,732	2.79%
Comm/Outreach	380	2.61%	0.18	\$49,931	2.59%
Building Administration	195	1.34%	0.09	\$26,184	1.36%
SACOG/MPO Plan Integration and Support	1340	9.20%	0.64	\$153,163	7.94%
CTSA Administration	790	5.43%	0.38	\$102,658	5.32%
South Placer Transit Project	755	5.19%	0.36	\$95,250	4.94%
ALUC/Aviation Planning	311	2.14%	0.15	\$40,697	2.11%
Bikeway Planning	35	0.24%	0.02	\$4,085	0.21%
Capitol Corridor Rail	225	1.55%	0.11	\$29,243	1.52%
Placer Parkway EIR	70	0.48%	0.03	\$10,769	0.56%
I-80/SR 65 Interchange	464	3.19%	0.22	\$66,468	3.45%
SR 65 Widening	320	2.20%	0.15	\$49,701	2.58%
I-80 Auxiliary Lanes	450	3.09%	0.22	\$61,687	3.20%
SR 49 Sidewalks	400	2.75%	0.19	\$50,719	2.63%
Mobility Action Plan	0	0.00%	0.00	\$26,059	1.35%
Riego/Baseline Widening	670	4.60%	0.32	\$94,523	4.90%
Project Programming and Reporting	868	5.96%	0.42	\$116,945	6.07%
Regional Funding Program	1038	7.13%	0.50	\$153,225	7.95%
Freeway Service Patrol	352	2.42%	0.17	\$47,870	2.48%
SPRTA Administration	743	5.10%	0.36	\$103,974	5.39%
Total	14560	98.3%	7.00	\$1,927,958	100.0%

Agency Salary and Pay Range

FY 2023/24

		FY 2023/24 Monthly Salary Range	
Position Title	Classification	Low	High
Executive Director	Executive Director	16819	22539
Deputy Executive Director	Deputy Director	13401	20337
Principal Planner/Director of Planning	Principal Planner	13939	16098
Senior Transportation Planner	Senior Planner	9982	13430
Associate Planner	Associate Planner	7870	11738
Assistant Planner	Assistant Planner	6032	7932
Senior Engineer	Senior Engineer	10470	13871
Associate Engineer	Associate Engineer	8725	11929
Fiscal/Administrative Officer	Fiscal/Administrative Officer	11480	16326
Accounting Specialist	Accounting Specialist	5873	7898
Planning Administrator/Board Secretary II	Executive Assistant II	10103	13803
Planning Administrator/Board Secretary I	Executive Assistant I	7807	10286
		FY 2023/24 Hourly Salary Range	
Position Title	Classification	Low	High
IT Administrator	Associate Planner	45.41	57.95
Planning Intern	Planning Intern	26.11	33.30

Includes 3% COLA

Additional Positions and Updated Salary Ranges Approved by Board 6/29/23



**Placer County
Transportation
Planning Agency**

2260 Douglas Blvd., #130
Roseville, CA 95661
(530) 823-4030

PLACER COUNTY TRANSPORTATION PLANNING AGENCY

IN THE MATTER OF: APPROVING AMENDMENT #3 RESOLUTION NO. 24-08 TO THE FISCAL YEAR 2023/24 OVERALL WORK PROGRAM AND BUDGET

The following resolution was duly passed by the Placer County Transportation Planning Agency (PCTPA) at a regular meeting held March 27, 2024, 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 29532.1c identifies PCTPA as the designated regional transportation planning agency for Placer County, exclusive of the Lake Tahoe Basin; and

WHEREAS, it is the intent and policy of PCTPA to improve and maximize the efficiency of transportation services in Placer County; and

WHEREAS, the Fiscal Year (FY) 2023/24 Overall Work Program and Budget (OWP) is the primary management tool for the PCTPA, identifies the activities and a schedule of work for regional transportation planning in Placer County exclusive of the Lake Tahoe Basin, and is a requirement of the Memorandum of Understanding between the PCTPA and Caltrans; and

WHEREAS, the Final FY 2023/24 OWP was approved on May 24, 2023; and

WHEREAS, the Amendment #1 and Amendment #2 to the FY 2023/24 OWP was approved on October 18, 2023; and

WHEREAS, Amendment #3 to the FY 2023/24 OWP adjusts staff time, professional services, and funding between work elements based on expenditures to date and projections for the remainder of FY 2023/24.

NOW, THEREFORE, BE IT RESOLVED that PCTPA hereby approves the Amendment #3 to the FY 2023/24 OWP.

Signed and approved by me after its passage.

Matt Click
Executive Director

Ken Broadway, Chair
Placer County Transportation Planning Agency



TO: PCTPA Board of Directors

DATE: March 27, 2024

FROM: Matt Click, Executive Director
Jodi LaCrosse, Fiscal Administrative Officer

SUBJECT: PRELIMINARY DRAFT FY 2024/25 OVERALL WORK PROGRAM (OWP)
AND BUDGET

ACTION REQUESTED

Approve the preliminary draft FY 2024/25 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 has submitted it to Caltrans for review 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 2024/25 OWP will be presented for Board approval at your May meeting.

DISCUSSION

Work Program – Ongoing Activities

The FY 2024/25 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 Placer Business Alliance October visit to Washington DC, and regular 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 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 is anticipated to begin in 2024.

- The I-80 Auxiliary Lanes Project (WE 43) construction began in 2023 and is scheduled conclude in Spring 2025.
- The State Route 49 Sidewalk Gap Closure project (WE 44) completed design and right-of-way acquisition. Construction is funded through a state grant. The project advertised in spring 2024 and construction is anticipated to start in summer 2024.
- South Sutter-South Placer Transportation Fair Share Analysis (WE 47) is a multi-jurisdictional approach between Placer and Sutter Counties, Roseville and PCTPA to address cumulative transportation impacts from pending and approved land development within the South Placer and Sutter region. A consultant team was hired in 2022 and will complete the fair share funding analysis in summer of 2024. Following completion of this analysis the agencies will consider various mechanism to effectuate the fair share funding of projects within the agencies.
- Placer Countywide Active Transportation Plan (WE48) A grant was awarded in FY23/24 to update the Placer Countywide Bicycle Map which includes community engagement, demand analysis and identifying a network of active transportation projects. A consultant was hired in spring 2024 and completion of the plan is scheduled for fall of 2025.

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 – Significant Changes

- Building Administration (WE15) – This work element has been removed from the preliminary draft due to the sale of the Nevada Station building.
- Funding Strategy (WE61) – This work element has been removed from the preliminary draft assuming a measure is placed on the ballot.

Staffing

Staffing levels remain the same as in the FY 2023/24 OWP with 7.0 full-time equivalent staff.

Budget

Staff is pleased to again provide the Board with a balanced budget of \$8M which is a 14% increase from Amendment 3 of last year's FY 2023/24 OWP. The contingency in this preliminary budget remains the same at \$1,460,959. As in previous years, the contingency fund is used for cash flow.

The FY 2024/25 budget includes approximately 69% (\$5,730,737) of reimbursed work and grants, such as SPRTA administration, CTSA administration, Highway 49 Sidewalk Gap Closure Project, South Placer South Sutter Transportation Fair Share, and Freeway Service Patrol.



**Placer County
Transportation
Planning Agency**

FY 2024/25 Overall Work Plan and Budget

Preliminary

March 27, 2024



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
20	SACOG/MPO Planning Integration & RTP	13
23	Consolidated Transportation Services Agency (CTSA) Administration	18
24	Transit Planning	20
27	Airport Land Use Commission/Aviation Planning	22
33	Emission Reduction Program	24
35	Rail Program	26
40	Placer Parkway	28
41	I-80/SR 65 Interchange Improvements	29
42	Highway 65 Widening	31
43	I-80 Auxiliary Lanes	32
44	SR 49 Sidewalk Gap Closure	34
47	South Placer-South Sutter Transportation Fair Share Funding Analysis	35
48	Placer Countywide Active Transportation Plan	37
50	Project Programming and Reporting	40
80	Freeway Service Patrol (FSP)	45
100	South Placer Regional Transportation Authority (SPRTA) Administration	47

OVERALL WORK PROGRAM FOR 2024/25

OVERVIEW

The FY 2024/25 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-two 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) Emission Reduction; (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, Mobility Action Plan, Emission Reduction).
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, bikeways, and the shift to zero emission vehicles.
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 2024/25 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, 2016, and 2024, 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.

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 that require a mandatory review by the ALUC. This fee is distributed 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 (WPCTSA) 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 2024/25 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, 2022 populations: Auburn (13,365), Colfax (2,016), Lincoln (52,313), Loomis (6,607), Rocklin (71,179) and Roseville (152,928). Unincorporated Placer County, excluding the Tahoe Basin portion of Placer County, has a population of 101,952. These population estimates are based upon information provided by the California Department of Finance (DOF) in their 2023 DOF E-1 Report as updated in May 2023.

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

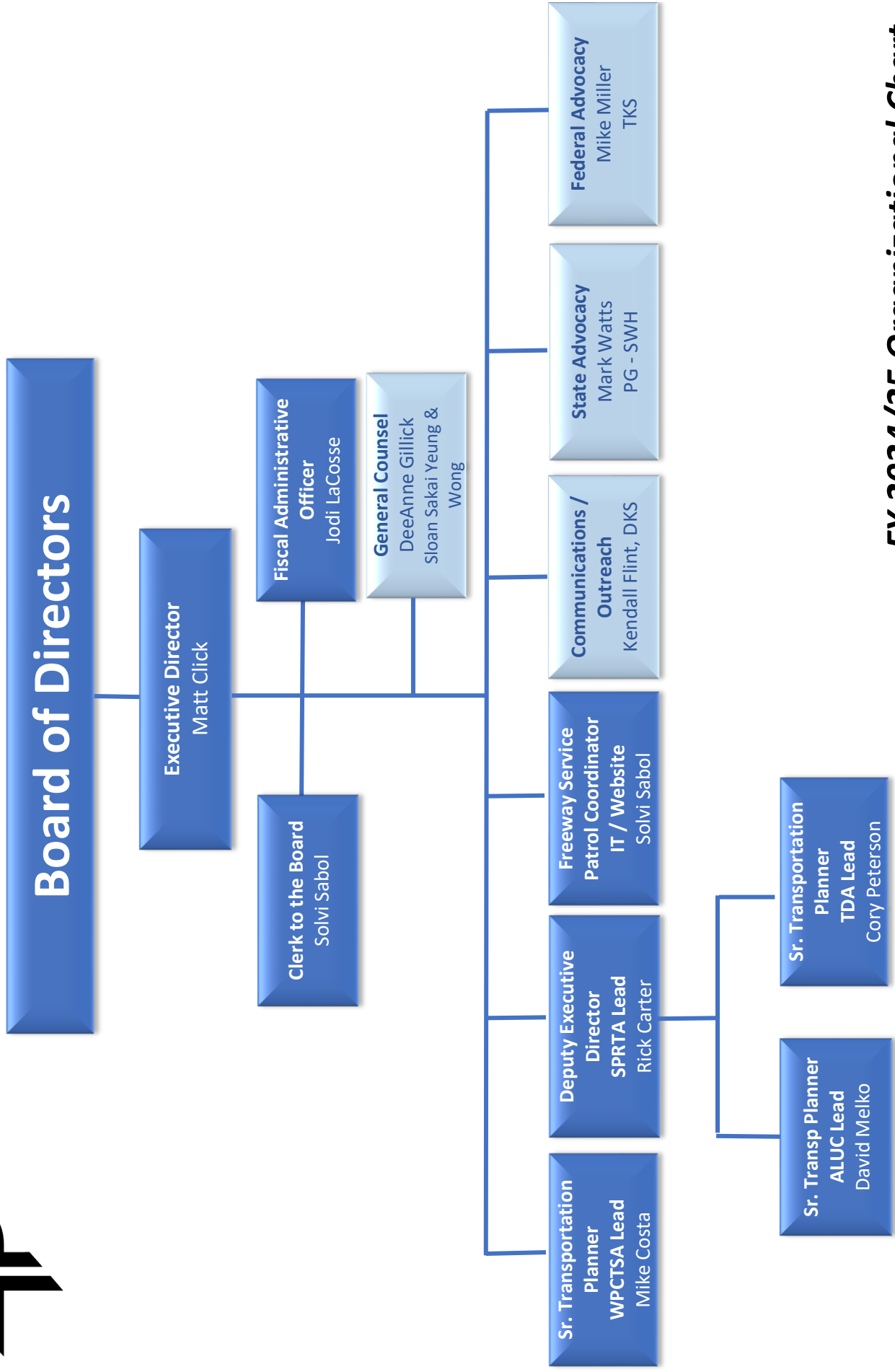
- In person meeting to develop partnership between PCTPA and UAIC for the regional transportation funding strategy

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.

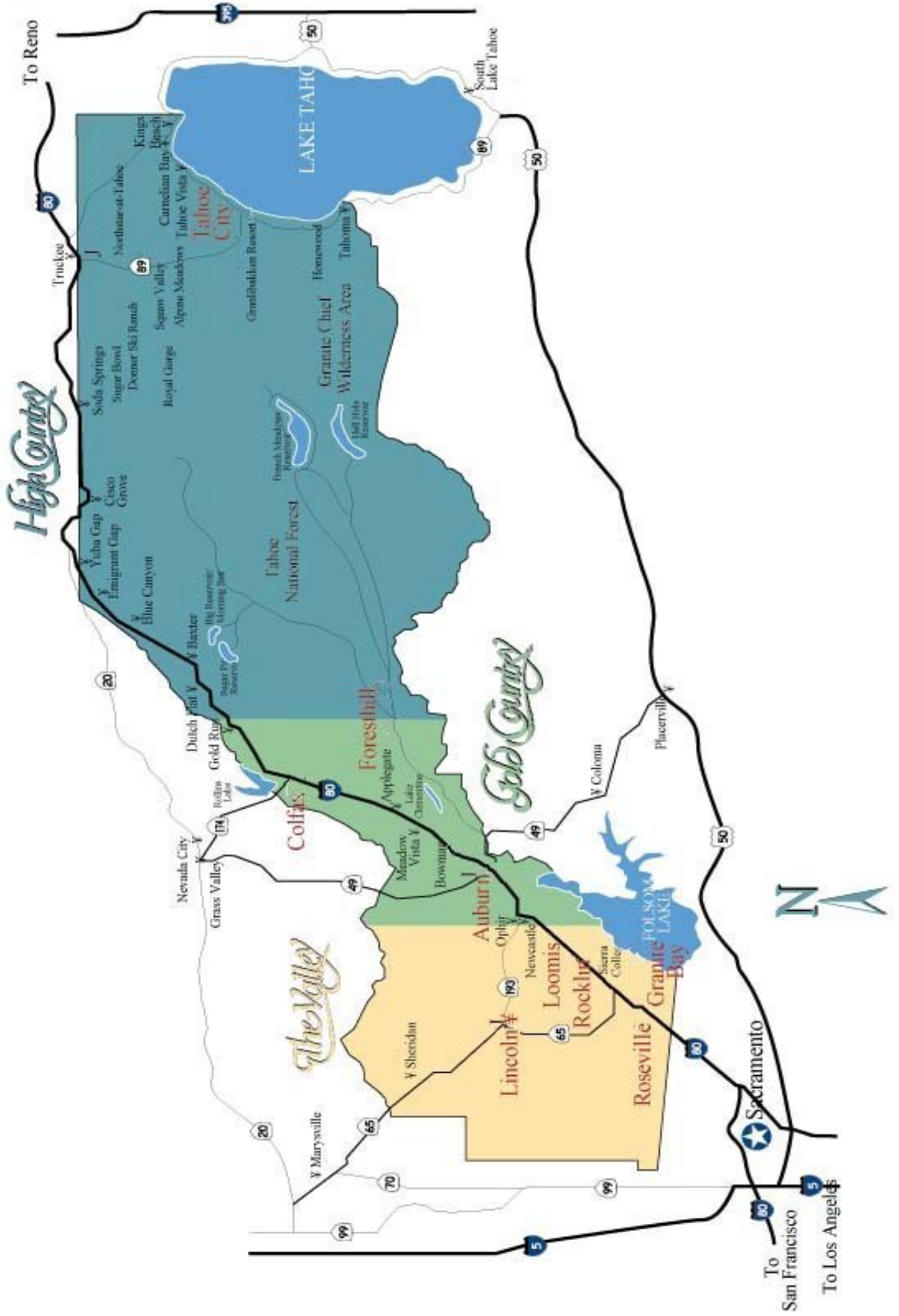
PCTPA conducts public hearings regarding the development and adoption of major planning documents such as the Regional Transportation Plan, the Regional Transportation Improvement Program, and the annual unmet needs hearing. Additional public hearings and workshops are held for individual work projects 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 2024/25 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)
- South Sutter South Placer Transportation Fair Share Analysis (WE 47)
- Project Programming and Reporting (WE 50)
- 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)
- Emission Reduction Program (WE 33)
- Capitol Corridor Rail Program (WE 35)
- SR 49 Sidewalks Gap Closure (WE 44)
- South Sutter South Placer Transportation Fair Share Analysis (WE 47)
- Placer Countywide Active Transportation Plan (WE48)
- Project Programming and Reporting (WE 50)
- 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)
- Emission Reduction Program (WE 33)
- SR 49 Sidewalks Gap Closure (WE 44)
- South Sutter South Placer Transportation Fair Share Analysis (WE 47)
- Project Programming and Reporting (WE 50)

- 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)
- Emission Reduction Program (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)
- South Sutter South Placer Transportation Fair Share Analysis (WE 47)
- Placer Countywide Active Transportation Plan (WE48)
- Project Programming and Reporting (WE 50)
- 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)
- Emission Reduction Program (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)
- Placer Countywide Active Transportation Plan (WE48)

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)
- Emission Reduction Program (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)
- South Sutter South Placer Transportation Fair Share Analysis (WE 47)
- Placer Countywide Active Transportation Plan (WE48)

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)
- 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)
- 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)
- South Sutter South Placer Transportation Fair Share Analysis (WE 47)
- Placer Countywide Active Transportation Plan (WE48)
- 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)
- Emission Reduction Program (WE 33)
- SR 49 Sidewalks Gap Closure (WE 44)
- 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 2024/25 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	\$485,223	PCTPA	\$485,223

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 2022/23 closeout with Caltrans staff **August 2023**
- FY 2023/24 Overall Work Program and Budget amendments **October 2023 and March 2024**
- Preliminary Draft FY 2024/25 Overall Work Program and Budget **March 2024**
- Final FY 2024/25 Overall Work Program and Budget **May 2024**

WORK PROGRAM:

- Prepare FY 2024/25 Overall Work Program and Budget close out documents for fiscal year 2023-24 **July 2024 – August 2024**
- Prepare amendments to FY 2024/15 Overall Work Program (OWP) and Budget **August 2024 - October 2024, January - April 2025 or as needed**
- Prepare FY 2025/26 Overall Work Program and Budget **January 2025 – May 2025**
- 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 2023/24 closeout with Caltrans staff **August 2024**
- Quarterly progress reports on FY 2024/25 Overall Work Program **Quarterly**
- FY 2024/25 Overall Work Program and Budget amendments **October 2024, April 2025, or as needed**
- Preliminary Draft FY 2025/26 Overall Work Program and Budget **February 2025**
- Final FY 2025/26 Overall Work Program and Budget **May 2025**

REVENUES		EXPENDITURES		
LTF	\$50,095	PCTPA	\$85,095	
Rural Planning Assistance Funds	\$35,000			
TOTAL	\$85,095		\$85,095	
Percent of Budget 1.04%				

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 2024 – October 2024**
- Review and summarize all comments received regarding unmet transit needs **November 2024 - December 2024**
- Evaluate current existing services and their effectiveness in meeting transit needs and demand **December 2024 – January 2025**
- Prepare a report recommending a finding on unmet transit needs **January 2025 - February 2025**
- Provide for the management of the Local Transportation Fund (LTF) **Ongoing**
- Prepare a final estimate of LTF and STA apportionments for FY 2023/24 **September 2024**
- Prepare a preliminary estimate of LTF and STA apportionments for FY 2024/25 **February 2025**
- 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 2024 – March 2025**
- Secure a consultant and conduct a TDA triennial performance audit for the region's three transit providers (i.e., Auburn Transit, Placer County Transit, and Roseville Transit) and the WPCTSA **July 2024 – June 2025**
- Update and administer five year plan for Bicycle and Pedestrian Account funds **Ongoing**
- Monitor legislation pertinent to the Transportation Development Act and assist with any efforts to revise TDA regulations that would benefit the Placer region **Ongoing**
- Provide technical assistance to paratransit operators and monitor activities **Ongoing**
- Facilitate and monitor activities of the Social Services Transportation Advisory Council (SSTAC) **Annually**

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 implementing college fare free student transit pass and transportation network company (TNC) ride subsidy pilot program **Ongoing**

PRODUCTS:

- Final Findings of Apportionment for FY 2024/25 **October 2024**
- Preliminary Annual Findings of Apportionment for FY2025/26 **February 2025**
- A report summarizing the unmet transit needs testimony, including analysis and recommendations for findings of unmet transit needs **February 2025**
- Financial and Compliance Audits of PCTPA and all TDA claimants **March 2025**
- TDA triennial performance audit reports **June 2025**
- TDA and STA claims **Ongoing**
- SSTAC meeting agendas **Ongoing**
- TOWG meeting agendas **Ongoing**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
LTF	\$262,325	PCTPA	\$138,525
		Legal	500
		Meetings, Travel, and Notifications	1,000
		Fiscal Audit Consultant	\$72,300
		TDA Performance Audit Consultant	\$50,000
TOTAL	\$262,325		\$262,325
Percent of budget: 3.20%			

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 Caltrans District 3, the Tahoe Regional Planning Agency (TRPA) and Nevada County Transportation Commission (NCTC) on connections both to and within the Truckee/North Tahoe area. On February 15th of 2024, the Capital Area Regional Tolling Authority (CARTA) was officially formed as a three party JPA to coordinate managed lane projects in the region. PCTPA sits on the Board of CARTA as a non-voting member and will participate in CARTA discussions going forward. PCTPA will need to participate in and coordinate with this new JPA. On a statewide basis, we work closely to coordinate and share information with the California Transportation Commission (CTC) and Caltrans, 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) on transportation/air quality issues.

Given PCTPA's somewhat unique mix of rural, suburban 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, financial 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**

WORK ELEMENT 12 (continued)
INTERGOVERNMENTAL COORDINATION

- Participate in Tahoe-focused planning efforts **As scheduled**
- 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 technical and management meetings for interregional planning efforts and projects lead by other agencies **As needed**
- Attend city council and Board of Supervisors meetings **As needed**
- Coordinate and consult with the United Auburn Indian Community of the Auburn Rancheria, including attending tribal meetings **As needed**
- Coordinate with and inform jurisdictions on potential changes in State or Federal planning policies **As needed**
- Hold technical workshops for Placer County jurisdictions **As needed**

PRODUCTS:

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

REVENUES		EXPENDITURES	
LTF	\$187,715	PCTPA	\$182,715
State Transportation Improvement Program (STIP) Planning, Programming, and Monitoring (PPM)	20,000	Meetings, Travel, and Notifications	\$25,000
TOTAL	\$207,715		\$207,715
Percent of budget: 2.53%			

WORK ELEMENT 13

INTERGOVERNMENTAL ADVOCACY

PURPOSE: To represent Agency needs and priorities with outside agencies and jurisdictions and advocate 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.

WORK PROGRAM:

- Participate in Sacramento Metro Chamber's annual virtual Cap-to-Cap and State legislative advocacy effort **Spring of 2025**
- Participate in the Placer Business Alliance Washington DC trip – **Fall 2024**
- Participate in Statewide California Council of Governments (CALCOG) advocacy efforts **Ongoing/as needed**
- Participate with ad-hoc coalitions and groups to advocate for shared priorities in transportation projects and funding, such as the Fix Our Roads coalition **As needed**
- Develop annual Federal legislative and advocacy platform **January 2025**
- Develop annual State legislative and advocacy platform **January 2025**
- 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**

PRODUCTS:

- Attend Self-Help Counties Focus on the Future Conference **November 2024**
- Attend PBA trip to DC – **Fall 2024**
- Attend Cap to Cap trip to DC - **Spring of 2025**
- 2024 Federal Legislative Platform **January 2025**
- 2024 State Legislative Platform **January 2025**
- Information packages or proposals for priority programs and projects **As needed**
- Information packages on high priority projects for Federal and State advocacy **March 2025**

WORK ELEMENT 13 (continued)
INTERGOVERNMENTAL ADVOCACY

- Analysis and recommendations on Federal and State legislative proposals **As needed**
- Letters supporting or opposing pertinent legislation **As needed**

REVENUES		EXPENDITURES	
LTF	\$230,258	PCTPA	\$145,659
Interest	\$10,000	Travel and Conference Expenses	\$10,000
		Chamber of Commerce Memberships	6,200
		CalCOG Membership	3,399
		State Advocacy Consultant	30,000
		Federal Legislative Advocate	\$45,000
TOTAL	\$240,258		\$240,258
Percent of budget: 2.93%			

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, and the SR 49 Sidewalks Gap Closure 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**
- Update agency website as needed - www.pctpa.net **Ongoing**
- 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-annually**
- Maintain PCTPA's social media channels, including Facebook, X (Twitter), and Linked In **Ongoing**
- 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**
- 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" **Bi-annually**
- Social media postings **Ongoing**
- Posting of video recordings of Board meetings **Monthly**
- Major Update and regular Agency web site updates June-December 2023 **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	\$199,933	PCTPA	\$151,213
CMAQ	40,500	Communications Consultant (Item funded by CMAQ)	47,500
		Graphics Consultant	\$25,000
		Meeting Supplies, Travel, and Postage	10,000
		TNT/TMA Education/Outreach	6,720
TOTAL	\$240,433		\$240,433
Percent of budget: 2.93%			

WORK ELEMENT 20

SACOG/MPO PLANNING INTEGRATION & REGIONAL TRANSPORTATION PLAN (RTP)

PURPOSE: To update the Placer County Regional Transportation Plan and coordinate with SACOG on the development of the Metropolitan Transportation Program (MTP) 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 interim update of the six-county Metropolitan Transportation Plan (MTP), which was adopted in 2023. The comprehensive update of the SACOG MTP is anticipated for adoption in late 2025.

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 (SCS) 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 2021/22 with a presentation to the PCTPA Board in February 2022. The 2050 RTP is being developed in coordination with and on a delayed schedule for the SACOG MTP/SCS, being referred to as the 2025 Blueprint, which is not anticipated to be adopted until late 2025. PCTPA's 2050 RTP must be developed concurrent with SACOG's 2025 Blueprint due to the complexity and dynamic transportation planning environment in the Sacramento region as well as the interdependency between the two, long-range planning documents for achieving federal and state regulatory goals and objectives.

In addition to developing the 2050 RTP alongside the 2025 Blueprint, PCTPA has conducted an equity study and prepared an Equity Policy Plan. PCTPA's Equity Policy Plan is meant to complement SACOG's Race, Equity, and Inclusion planning efforts in the six-county region. PCTPA will use its Equity Policy Plan to help guide the 2050 RTP's development and future transportation planning efforts within the Placer region. The Equity Policy Plan was adopted at the January 2024 Board of Directors meeting.

WORK ELEMENT 20 (continued)

SACOG/MPO PLANNING INTEGRATION & REGIONAL TRANSPORTATION PLAN (RTP)

The following summarizes PCTPA's on-going coordination activities with SACOG.

- 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)

SACOG/MPO PLANNING INTEGRATION & RTP

- 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 in late 2025. During FY 2024/25 SACOG in partnership with federal, state, and local partners, will be finalizing a preferred transportation investment/project list, which will be integrated with a final land use scenario for their 2025 Blueprint. The Placer County portion of the final preferred project list will also serve as the project list for PCTPA's 2050 RTP.
- 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.
 - Equity Planning Efforts – PCTPA will continue to implement its Equity Policy Plan for the Placer region's transportation planning activities, and coordinate, as appropriate and applicable, with SACOG on the implementation of its Race, Equity, and Inclusion efforts.

PREVIOUS WORK:

PCTPA

- Coordinated with SACOG on Blueprint MTP/SCS scenario planning – **July 2023 – October 2023**
- Conducted second round of public engagement/outreach for PCTPA's RTP **September 2023 – November 2023**

WORK ELEMENT 20 (continued)

SACOG/MPO PLANNING INTEGRATION & REGIONAL TRANSPORTATION PLAN (RTP)

- Developed an equity policy plan specific to PCTPA’s planning efforts and 2050 Regional Transportation Plan’s development, which is meant to complement SACOG’s Race, Equity, and Inclusion planning efforts **August 2023 – January 2024**
- In coordination with SACOG, prepared an interim RTP update (with updated financial assumptions, project programming, etc.), which allowed for PCTPA to continue working with SACOG on development of the 2050 RTP and 2025 Blueprint (anticipated to be adopted in late 2025). **August 2023 – June 2024**
- Coordinated with SACOG on development of forecasted transportation funding through 2050 for RTP and MTP/SCS planning efforts – **October 2023 – June 2024**

SACOG

- Model development and Support for PCTPA
 - Provide data analysis and modeling assistance to Placer County jurisdictions **July 2023 – June 2024**
- MTP/SCS Update – PCTPA (SACOG Project #SAC127)
 -
 - Develop and finalize financial forecasts for the six-county, financially-constrained MTP/SCS **October 2023 – June 2024**
 - Developed six-county, preferred land-use scenario assumptions for the 2025 Blueprint to be paired with transportation investments in a preferred project list development process **July 2023 – June 2024**

WORK PROGRAM:

PCTPA

- Participate in statewide RTP Guidelines update efforts **As needed**
- Monitor amendments to the SACOG 2020 MTP/SCS and/or the PCTPA RTP **Monthly**
- Congestion Management Plan updates **As needed**
- Continue development of 2050 RTP elements/chapters **July 2024 – June 2025**
- Develop a final preferred transportation project list with SACOG for the PCTPA 2050 RTP and SACOG 2025 Blueprint (must be the same) **April 2024 – September 2024**
- Secure a consultant and begin preparation of a programmatic environmental impact report (EIR) associated with evaluating PCTPA’s RTP’s preferred project list (\$60,000 estimated for consultant EIR preparation) **July 2024 – March 2025**
- Coordinate with SACOG to develop materials for hosting an elected officials’ workshops required of the Blueprint MTP/SCS **July/August 2024**

SACOG

- Model development and Support – PCTPA
 - Provide data analysis and modeling assistance to Placer County's various plan updates, including integration of efforts with the Congestion Management Process. **July 2024 – June 2025**

WORK ELEMENT 20 (continued)

SACOG/MPO PLANNING INTEGRATION & REGIONAL TRANSPORTATION PLAN (RTP)

- Data Development, Monitoring, and Support – PCTPA
 - 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 2024 – June 2025**
- MTP/SCS Update – PCTPA

SACOG/MPO PLANNING INTEGRATION & RTP

- 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. **July 2024 – June 2025**
- Prepare and adopt a preferred transportation investment/project list for the Blueprint MTP/SCS and PCTPA 2050 RTP. **April 2024 – September 2024**
- Performance-Based Planning and Programming – PCTPA (SACOG Project #SAC130)
 - Monitor safety performance data and set targets for PM1. **Ongoing**
 - Monitor NHS conditions and bridge conditions and set new 2-yr and 4-yr targets for PM2. **Ongoing**
 - Monitor regional system performance metrics and set new 2-yr and 4-yr targets for PM3. **Ongoing**
 - Participate in state and federal meetings to develop statewide targets in partnership with Caltrans and MPOs. **Ongoing**
 - Update project performance assessment (PPA) tool and interactive spatial performance metric display. **Ongoing**
 - Continually maintain and implement CMAQ Performance Plan. **As Needed**

PRODUCTS:

PCTPA

- Amendments to the PCTPA RTP **As needed**
- Coordination with SACOG on travel demand modeling and MTP/SCS implementation **As needed**
- Develop draft PCTPA 2050 RTP **July 2024 – March 2024**
- PCTPA RTP EIR development with consulting assistance (\$60,000) **July 2024 – March 2025**
- Coordinate with SACOG on Congestion Management Plan updates **As needed**
- PCTPA/SACOG RTP/MTP workshop agenda and materials **As needed**
- Draft RTP transportation project list in coordination with SACOG's MTP/SCS preferred land use and transportation project scenario development **April 2024 – September 2024**

WORK ELEMENT 20 (continued)

SACOG/MPO PLANNING INTEGRATION & REGIONAL TRANSPORTATION PLAN (RTP)

SACOG

- Model development and Support – PCTPA

SACOG/MPO PLANNING INTEGRATION & RTP

- Support provided and outcomes memo **As needed**
- Data Development, Monitoring, and Support – PCTPA **Ongoing**
- MTP/SCS Update – PCTPA (SACOG Project #SAC127)
 - Elected Official Information Sessions. **Summer 2024**
 - Preferred Pathway Framework. **April 2023-April 2024**
- Performance-Based Planning and Programming – PCTPA (SACOG Project #SAC130)
 - Assist with development of and support Regional or Statewide PM1 Safety Targets for 2024/2025 - SACOG Board Action. **Ongoing**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
LTF	\$244,434	SACOG (\$330,000 from RPA)	\$330,000
Rural Planning Assistance	387,000	PCTPA (\$57,000 from RPA)	238,434
Planning, Programming, and Monitoring (PPM)	60,000	Consultant Support for RTP document development (\$40,000) and EIR development (\$60,000) (paid with LTF)	100,000
		Community Engagement for draft RTP and EIR	20,000
		Legal (on-call support for reviewing RTP related documents and other joint PCTPA/SACOG planning efforts established under the MOU)	1,000
		Meetings, Travel, and Notifications (supporting budget for reimbursement of direct travel and/or purchases made to support the RTP public outreach activities and/or SACOG planning/public engagement efforts)	2,000
TOTAL	\$691,434		\$691,434
Percent of budget: 8.44%			

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**
- Continue implementation of the marketing plan, approved by the PCTPA Board in January 2023, in coordination with the region's three public transit operators, Seniors First, and other social service transportation agencies and public stakeholders. The marketing plan's intent is to bring awareness to, promote and increase demand for the WPCTSA Mobility Training/Transit Ambassador, South Placer Transit Information Center, and Placer Rides programs as well as general public transit services and transportation programs currently available in Placer County. **Ongoing**
- Continue to maintain the one-stop-shop (OSS) website that launched in January 2024, www.southplacertransitinfo.com, to provide a centralized online location for all information regarding Placer's public transit services, including an interactive transit system route and demand response service map **Ongoing**
- Continue to produce and release marketing materials/collateral for the WPCTSA's Mobility Training/Transit Ambassador and Placer Rides Programs in collaboration with the City of Roseville, Seniors First, and other stakeholders from the Transit Operators Working Group (TOWG) and general public **Ongoing**
- Develop and print coordinated transit schedules **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**

WORK ELEMENT 23 (continued)
CTSA ADMINISTRATION

- 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 2024/25 Budget updates **As needed**
- CTSA FY 2025/26 Budget **June 2025**
- Contracts for CTSA transit services **Annually/as needed**
- CTSA Board agendas and minutes **Quarterly/as needed**
- CTSA financial reports **Quarterly**
- Reports, audits, and other documentation required of CTSA’s **July 2024 – June 2025 / as needed**

REVENUES		EXPENDITURES	
CTSA	\$163,453	PCTPA	\$163,453
TOTAL	\$163,453		\$163,453
Percent of budget: 1.99%			

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 (known as the Rapid Link), the Placer County-Roseville-Auburn microtransit pilot program (known as Go South Placer On-Demand). Rapid Link will 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, Kaiser Permanente Roseville, and the Roseville Galleria shopping center, 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. Go South Placer On-Demand is a mobile app-based platform that utilizes 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.

Starting in Spring 2023, PCTPA began a collaborative planning effort with the region's public transit service operators, social service transportation agencies, and other public stakeholders to develop a comprehensive operational analysis (COA) and short-range transit plan (SRTP) for the Placer region. The COA and SRTP intend to develop a new transit system network that addresses post COVID-19 pandemic transit service demand and improves coordinated intra- and intercity public transit services provided by all three transit operators and service connections to other regional transportation networks. PCTPA, through the WPCTSA, will continue coordinate these collective planning efforts that are anticipated to be completed during FY 2024/25.

WORK PROGRAM:

- Work with Roseville Transit, Placer County Transit, Auburn Transit and the WPCTSA program partners and other social service agency and public stakeholder to collectively develop a joint COA/SRTP for the Placer region's transit system **Ongoing**
- Work closely with consultant team, City of Roseville, Placer County, and other pertinent parties to implement the Rapid Link service project **Ongoing**
- Work closely with the City of Roseville, Placer County, City of Auburn, and other stakeholders to implement the app-based Go South Placer On-Demand microtransit pilot program **Ongoing**

WORK ELEMENT 24 (continued)
TRANSIT PLANNING

- 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 Placer’s Rapid Link service in their planning and funding efforts **Ongoing**
- Work with region’s transit operators (Auburn Transit, Placer County Transit, and Roseville Transit) and local jurisdictions to conduct a bus stop inventory that catalogs pedestrian access, safety, signage, and other infrastructure improvements that are needed to help support and generate increased ridership demand for the region’s transit services **January 2025 – June 2025**
- Facilitate and monitor activities of the Transit Operators Working Group (TOWG) **Monthly**

PRODUCTS:

- Rapid Link service implementation **Ongoing**
- GO South Placer platform and microtransit service implementation **Ongoing**
- Bus stop inventory for south Placer region’s transit operators **June 2025**

REVENUES		EXPENDITURES	
Western Placer CTSA	\$158,353	PCTPA	\$157,853
		Meetings, Travel, and Notifications	500
TOTAL	\$158,353		\$158,353
Percent of budget: 1.93%			

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 (ALUCP). This analysis, particularly for more complex mandatory reviews, may require the use of consultant services. In addition, a key task for the ALUC is coordinating implementation of the ALUCP with the cities of Auburn and Lincoln and Placer County.

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.

WORK PROGRAM:

- Participate in interagency aviation meetings **As needed**
- Review development projects for consistency with ALUCP **As needed**
- Provide staff support for ALUC **As needed**
- Participate in Auburn Municipal Airport Master Plan update. **Through Spring 2025.**
- 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, as needed. **June 2024 for FY 2024/25**

PRODUCTS:

- Determination of development projects consistency with ALUCP, including public hearings **As needed**
- **As needed**
- Grant proposals, funding plans, and interagency agreements **As needed**
- ALUC meeting agendas **As needed**
- Annual adjustment of ALUC fee structure - **June 2024 for FY 2024/25**

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

<u>REVENUES</u>		<u>EXPENDITURES</u>	
LTF	\$70,755	PCTPA	\$60,255
ALUC Fees	\$1,000	Legal	1,000
		Airport Conformity Consultant	\$10,000
		Meetings, Travel, and Notifications	\$500
TOTAL	\$71,755		\$71,755
Percent of budget: .88%			

WORK ELEMENT 33

EMISSION REDUCTION PROGRAM

PURPOSE: To provide ongoing planning, education and coordination services, and support construction of infrastructure to reduce transportation related emissions.

BACKGROUND:

This element encompasses planning, analysis, and implementation of strategies to reduce transportation generated pollutants and greenhouse gas (GHG) emissions. The work will focus on the encouragement and support of strategies other than single-occupancy internal combustion engine vehicles. This includes walking, biking, low- and zero-emission vehicles (electric, hybrid, and hydrogen fueled automobiles and trucks), and travel demand strategies/work-based incentive programs.

Staff will support active transportation efforts through countywide planning efforts, coordination with local and state partners, and support for grant opportunities. As needed, staff also serve as a coordinating role for multijurisdictional planning efforts and projects. PCTPA initiated a Countywide Active Transportation Plan Update (see Work Element 48) in FY 2023/24 that will continue throughout the entirety of FY 2024/25. Five of the six cities/town and Placer County are participating to craft a new vision for active transportation in Placer County. PCTPA will also continue to update, print, and distribute the Countywide Bikeway Map.

Staff will support the transition to low- and zero-emission vehicles by supporting countywide planning and infrastructure for electric charging and hydrogen fueling, including: demand analysis; site planning; grid capacity analysis; public fleet transitions, identifying options to serve traditionally hard to reach sectors; assisting in developing permitting tools, planning standards, and design standards; and identifying applicable funding and incentive opportunities. In FY 2023/24 PCTPA submitted a grant application for a Placer Countywide Zero Emission Vehicle Infrastructure Plan encompassing the items noted above. Should this grant be awarded, this work element will be revised account for the grant work.

Travel demand management (TDM) is about providing travelers, regardless of whether they drive alone, with travel choices, such as work location, route, time of travel and mode. In the broadest sense, demand management is defined as providing travelers with effective choices to improve travel reliability. PCTA will support planning and education efforts by communicating with the public and employers about travel choices. Examples of TDM strategies include: commute trip reduction; coordination for carpools/vanpools; use of high occupancy lanes; providing transit passes to students or workers; providing showers and bicycle repair and storage at work sites; promotions like May is Bike Month; outreach to employers to increase the use of telework, compressed work weeks, transit incentives, and carpool/vanpool support.

**WORK ELEMENT 33 (continued)
EMISSION REDUCTION PROGRAM**

WORK PROGRAM:

- Coordinate with local jurisdictions on pedestrian and 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**
- Provide technical assistance on grant applications that support the reduction of vehicle travel **Ongoing**
- Participate in the Regional Bicycle Steering Committee and regional marketing efforts of May is Bike Month **February 2025 – May 2025**
- Update the Placer County Bikeway Map as part of the Countywide Active Transportation Plan (see WE 48) June 2025 Print and distribute updated countywide bicycle maps As needed
- 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**
- Service on technical advisory and consultant selection committees to identify and plan policies, strategies, programs, and actions that maximize and implement the regional transportation infrastructure. **As needed**
- Coordinate with local jurisdictions on alternatively fueled vehicles funding opportunities and grant programs **Ongoing**
- Provide support to regional partners for alternatively fueled vehicles, including EV charging station **Ongoing**
- Participate in regional efforts on the transition to alternatively fueled vehicles **Ongoing**
- Assisting in developing permitting tools, planning standards, and design standards **Ongoing**
- Analyze and plan for alternatively fueled vehicle infrastructure **Pending grant award**
- Lead efforts to coordinate and implement regional TDM programs to promote, encourage and incentivize car trip reduction **July 2024-June 2025**
 - Promote and encourage employer-based trip reduction programs. **Ongoing**

PRODUCTS:

- Bikeway funding applications **As needed**
- Updated Placer Countywide Bikeway Map **June 2025**
- Alternatively fueled vehicles funding applications **As needed**
- Updated permitting tools, planning standards, and design standards for Alternatively fueled vehicles **As needed**
- Updated web page, fact sheets, and handouts on TDM strategies for employers **June 2025**

REVENUES		EXPENDITURES	
LTF	\$166,430	PCTPA	\$162,930
		Placer County Bikeway Map Printing	\$4,500
CMAQ	\$2,000	Meetings, Travel, and Notifications	\$1,000
TOTAL	\$168,430		\$168,430
Percent of budget: 2.06%			

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) completed the Sacramento to Reno Service Planning Study. PCTPA working closely with Caltrans DRMT completed a first/last mile analysis and a survey of potential user interest in the potential passenger rail service to Tahoe and Reno. Ongoing coordination with partner agencies in the Reno/Tahoe area regarding extending passenger rail service to Reno will continue to occur through the newly formed Trans-Sierra Transportation Coalition. Caltrans and CCJPA were recently awarded Corridor ID funds from the Federal Railroad Administration which will include some funding for additional planning on the Roseville to Reno corridor.

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, is to complete final design and environmental reviews, and begin right-of-way acquisition and construction of the Third Track facilities. The Third Track will continue to require extensive coordination 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 35 (continued)
RAIL PROGRAM

- Participate in CCJPA and other interagency rail committees and meetings **Monthly**
- Coordinate with state and federal agencies and legislators to ensure and enhance the long-term viability of rail service in Placer County **Ongoing**
- Serve as information clearinghouse for jurisdictions, tribal governments, and the public regarding rail services and facilities in Placer County **Ongoing**
- Monitor and expedite improvements to rail facilities and services in Placer County, including Third Track project **Ongoing**
- Participate in CCJPA Staff Coordinating Group (SCG), CCJPA/BART LINK21, and Sacramento Regional Rail Working Group meeting. **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**
- Work with CCJPA and Caltrans to advance rail planning in the Roseville to Reno corridor from the FRA Corridor ID program funding **Ongoing**
- Organize and lead Trans-Sierra Transportation Coalition quarterly meetings in coordination with CCJPA **Quarterly**

PRODUCTS:

- CCJPA public hearings, meetings, presentations, Annual Business Plan, public service announcements and press releases **Per CCJPA schedule**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
LTF	\$31,242	PCTPA	\$37,742
CMAQ	7,500	Legal	500
		Meetings, Travel, and Notifications	500
TOTAL	\$38,742		\$38,742
Percent of budget: .47%			

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

PURPOSE: To support construction level environmental clearance and construction of the 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. Subsequent Tier 2 environmental documents are needed for each section being constructed. Placer County is currently designing the first construction phase (Phase 1), from State Route 65 to Foothills Blvd.

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 local agency staff in moving the project forward. Staff will also be participating as development efforts begin to take shape in the Western Placer area to ensure that the ongoing viability of the Placer Parkway project and that adopted actions and agreements are incorporated into the planning process.

WORK PROGRAM:

- Assist Placer County and other partners in developing and obtaining a construction level environmental clearances. **Ongoing**
- Participate with Placer County on Project Development Team (PDT) for Placer Parkway 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) **as needed**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
SPRTA Mitigation Fees	\$8,386	PCTPA	\$5,886
		Legal	2,000
		Meetings, Travel, and Notifications	500
TOTAL	\$8,386		\$8,386
Percent of budget: 0.10%			

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. Caltrans monitors the condition of landscaping for five years, as required for environmental mitigation, so the project has not been closed out.

The work for this year is expected to 1) 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 2) complete a Feasibility Study for medium and heavy duty truck alternative fueling at the interchange, and 3) complete a Construction Phasing analysis to investigate cost saving opportunities for the construction project.

WORK PROGRAM:

- Coordinate with Caltrans to complete environmental monitoring of the Phase 1 project. – **June 2025**
- 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 **as needed**
- Maintain and update the project information on the PCTPA website **Ongoing**
- Work with SACOG, Caltrans, and jurisdictions to ensure inclusion of I-80/SR 65 Interchange Improvements in their planning efforts **Ongoing**
- Complete Feasibility Study, including Request for Information solicitation for medium and heavy duty truck alternative fueling at the interchange. **July 2024**
- Pursue grant funding opportunities for construction of Phase 2. **As needed**
- Perform a Construction Phasing analysis of the interchange project. **July 2024**

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

PRODUCTS:

- Coordination with Caltrans and regulatory agencies to close out environmental monitoring for Phase 1 construction **Ongoing**
- Feasibility study for medium and heavy duty truck alternative fueling at the interchange. **July 2024**
- Construction Phasing analysis technical report. **July 2024**

REVENUES		EXPENDITURES	
SPRTA Mitigation Fees	\$158,202	PCTPA	\$55,702
		Consulting	100,000
		Legal	2,000
		Meetings, Travel, and Notifications	500
TOTAL	\$158,202		\$158,202
Percent of budget: 1.93%			

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 PA&ED included a commitment to analyze the feasibility of extending passenger rail service to Lincoln; this feasibility analysis was completed in 2023

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 2024, the design was placed on hold. The design work will be renewed to advertise the project for construction in 2025.

WORK PROGRAM:

- Provide information and make presentations on the Highway 65 Widening effort to elected officials, business groups, citizen groups, and other interested parties **as needed**
- Work with SACOG, Caltrans, and jurisdictions to ensure inclusion of the Highway 65 Widening in their planning efforts **Ongoing**
- Pursue grant funding opportunities for construction of Phase 1 **As needed**
- Perform a Construction Phasing analysis of the corridor projects. **July 2024**
- Restart final design of the Phase 1 Improvements **July 2024 – June 2025**

PRODUCTS:

- Grant funding applications **As needed**
- Newsletters, press releases, and outreach materials **Ongoing**
- Construction Phasing analysis technical report. **July 2024**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
SPRTA	\$705,872	PCTPA	\$90,372
		Consulting	600,000
		Permit Fees	15,000
		Meetings, Travel, and Notifications	500
TOTAL	\$705,872		\$705,872
Percent of budget: 8.61%			

WORK ELEMENT 43

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

PURPOSE: Monitor construction of the I-80 Auxiliary Lanes project.

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 have been 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 started in August 2023. Project completion is anticipated to occur by March 2025, with project closeout by December 2028.

The work for this year is expected to include construction support activities, implementation of mitigation and permit requirements, and permit renewals.

WORK PROGRAM:

- Work with SACOG, Caltrans, SPRTA, and jurisdictions to address any I-80 Auxiliary Lanes construction issues. **Ongoing**
- Work closely with consultant team, jurisdictions, Caltrans, regulatory agencies, and other pertinent parties to monitor project construction activities, and implementation of project mitigation and permit requirements. **Ongoing**
- Provide project construction engineering support **Ongoing**
- Participate in weekly Caltrans construction meetings **Ongoing**
- 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 **As needed**

PRODUCTS:

- I-80 Auxiliary Lanes construction engineering support. **Ongoing**
- Newsletters, press releases, and outreach materials **Ongoing**

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

REVENUES		EXPENDITURES	
SPRTA	\$206,037	PCTPA	\$69,568
		Consultant Construction Engineering Support	\$122,369
		Meetings, Travel, and Notifications	\$1,000
		Permit Fee Renewals: RWQCB & Roseville Tree	\$5,600
		Legal	\$7,500
TOTAL	\$206,037		\$206,037
Percent of budget: 2.51%			

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 2.3 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 project to close gaps in the sidewalk network along SR 49 from I-80 to Dry Creek Road.

The Highway 49 Sidewalk Gap Closures project completed the necessary environmental clearance in December 2019 and was advertised for construction bids in November 2023. Construction started in spring 2024 and is scheduled to be completed in late 2025.

Work for FY24/25 includes monitoring construction and providing design support for construction as needed.

WORK PROGRAM:

- Monitor construction activities and review cost changes-**Ongoing**
- Provide design engineering support to Caltrans to support construction activities **As needed**
- 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 **As Needed**

PRODUCTS:

- Consultant engineer responses to Caltrans construction inquiries **As needed**
- Consultant contract amendments **As needed**
- Newsletters, press releases, and outreach materials **Ongoing**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
ATP	\$275,000	PCTPA	\$53,273
LTF, Bike and Ped	194,500	Design & ROW consultant	\$275,000
CMAQ/HIP	\$2,809,710	ROW Capital: Easements and Utility Relocations	\$2,787,437
		Permit Fees	\$5,000
		Meetings, Travel, and Notifications	\$1,000
		Caltrans – Advertise, Award, Administer Contract	\$150,000
		Legal	\$7,500
TOTAL	\$3,279,210		\$3,279,210
Percent of budget: 40.01%			

WORK ELEMENT 47

SOUTH PLACER-SOUTH SUTTER TRANSPORTATION FAIR SHARE ANALYSIS *(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:

Placer and Sutter counties entered into a mutual settlement agreement in June 2009 relating to the Placer Vineyard and Sutter Pointe Specific Plans. In this agreement, Placer and Sutter counties agreed to establish a program of credits and reimbursements consistent with fair share mitigation requirements for its out-of-jurisdiction traffic impacts, and its impacts on federal and State freeways and highways from the specific plans being developed within each respective County.

Beginning in January 2020, staff from the City of Roseville and Placer and Sutter counties 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.

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. A result, a Memorandum of Understanding (MOU) executed in October 2020 between the four agencies that directed PCTPA to facilitate a mutually agreed upon scope and structure for a regional transportation funding and financing plan. An RFP for consultant services to conduct the transportation fair share analysis was released in October 2022. The PCTPA Board approved an amended MOU in January 2023, which authorized and directed PCTPA to award a consultant contract to prepare the transportation fair share analysis for South Placer-South Sutter region in 2023.

WORK PROGRAM:

- Execute project contingency funding to initiate MOU Task 3 and execute consultant optional task- upon approval of Project Development Team. **July 2024 – June 2025**
- With the consultant team, provide information and make presentations to elected officials, business groups, citizen groups, and other interested parties **July 2024 – June 2025**
- Work with SACOG, Caltrans, and jurisdictions to ensure inclusion of Riego Road/Baseline Road Widening and other South Placer-South Sutter regional projects in their planning efforts **Ongoing**

WORK ELEMENT 47 (continued)
SOUTH PLACER-SOUTH SUTTER TRANSPORTATION FAIR SHARE ANALYSIS
(Multi-year project)

- Initiate Memorandum of Understanding Amendment between partner agencies and PCTPA for Task 3 services. **July 2024 – July 2025**

PRODUCTS:

- Fair share fee program implementation options including Riego Road/Baseline Road Widening. Consultant work product. **In accordance with work program**
- Optional consultant services **As needed**
- Memorandum of Understanding Amendment between partner agencies and PCTPA for Task 3 services **July 2024 – July 2025**
- Newsletters, press releases, and outreach materials **Ongoing**

REVENUES		EXPENDITURES	
Agency Contribution	\$187,396	PCTPA	\$103,815
		Consultant	\$25,000
		Consultant Optional Services Year One (multi-year)	\$13,333
		Project Contingency	\$45,248
TOTAL	\$187,396		\$187,396
Percent of budget: 2.29%			

WORK ELEMENT 48

PLACER COUNTYWIDE ACTIVE TRANSPORTATION PLAN (*Multi-year project*)

PURPOSE: Develop a countywide active transportation plan for bicycle and pedestrian projects in Auburn, Colfax, Lincoln, Loomis, Rocklin, and unincorporated Placer County. Project is funded primarily by a Caltrans Sustainable Communities grant.

BACKGROUND: In August 2023, PCTPA was awarded a Caltrans Sustainable Communities grant in the amount of \$424,293 to develop the Placer Countywide Active Transportation Plan (PATP). This plan will develop a vision for active transportation (bicycling and walking) in Placer County by working with five of the county's cities/town, as well as the County of Placer, to analyze demand for active transportation, engage with the community (with an emphasis on underserved communities), and develop projects. The Cities of Auburn, Colfax, Lincoln, and Rocklin; Town of Loomis; and the County of Placer will participate in this planning process. The City of Roseville is conducting their own Active Transportation Plan update concurrent to this effort. PCTPA and Roseville staff will work closely together to ensure the visions of the two plans are aligned.

This work element will include all activities related to the development of the PATP, including (but not limited to): grant administration, consultant selection and award, community engagement, data analysis, jurisdictional and stakeholder coordination, and the development of projects. Activities anticipated to be worked on in FY 24/25 are listed below in the Work Program section.

WORK PROGRAM (CURRENT FISCAL YEAR 2024/25):

- Update the Placer Countywide Bicycle Map **May 2024 – July 2024** (Consultant & PCTPA)
- Convene a Plan Development Team of stakeholders, meeting as needed **July 2024 – June 2025** (PCTPA & Consultant)
- Complete a first round community engagement campaign to solicit concerns about bicycling and walking in Placer County (starts in FY 23/24), and conduct a second round of community engagement to review plan recommendations. This will include online surveys, virtual workshops, governing board presentations, community based organizations outreach, and pop-up events **July 2024 – March 2025** (Consultant & PCTPA)
- Conduct demand analysis of bicycling and walking in Placer County **June 2024 – November 2024**
- Identify network of active transportation projects **September 2024 – February 2025**
- Prioritize network of projects and develop implementation plan **January 2025 – May 2025**
- Develop draft of Placer Countywide Active Transportation Plan **May 2025 – June 2025**
- Grant reporting and invoicing **Monthly and as needed** (PCTPA)

WORK ELEMENT 48 (continued)
PLACER COUNTYWIDE ACTIVE TRANSPORTATION PLAN (Multi-year project)

PRODUCTS FOR FY 2024/25:

- Request for Proposals procurement package and contract with selected consultant **November 2023 – January 2024**
- Technical memos and maps on existing active transportation conditions in Placer County **March 2024 – May 2024**
- Updated 2023 Placer County Bike Map **July 2024**
- Community Engagement Plan, Outreach Materials, and Outreach activities **July 2024 – March 2025**
- Technical memos and maps on demand analysis of active transportation **November 2024**
- Draft active transportation project list **February 2025**
- Prioritized list of projects and implementation plan **May 2025**
- Draft Placer Countywide Active Transportation Plan **June 2025**
- Consultant contract amendments **As needed**
- Newsletters, press releases, social media posts, and outreach materials **Ongoing**

PAST FISCAL YEARS: FY 2023/24

REVENUES		EXPENDITURES	
Caltrans Sustainable Communities Grant	\$146,134	PCTPA	\$36,441
LTF	\$18,933	Consultant Services	\$127,626
		Meetings, Travel, and Notifications	\$1,000
TOTAL	\$165,067		\$165,067

CURRENT FISCAL YEAR: FY 2024/25

REVENUES		EXPENDITURES	
Caltrans Sustainable Communities Grant	\$146,134	PCTPA	\$62,142
LTF	\$117,218	Consultant Services	\$199,210
		Meetings, Travel, and Notifications	\$2,000
TOTAL	\$263,352		\$263,252
Percent of budget:			
3.21%			

WORK ELEMENT 48 (continued)**PLACER COUNTYWIDE ACTIVE TRANSPORTATION PLAN (Multi-year project)****FUTURE FISCAL YEARS: FY 2025/26**

REVENUES		EXPENDITURES	
Caltrans Sustainable Communities Grant	\$45,129	PCTPA	\$18,032
LTF	\$5,847	Consultant Services	\$31,944
		Meetings, Travel, and Notifications	\$1,000
TOTAL	\$50,976		\$50,976

Total

REVENUES		EXPENDITURES	
Caltrans Sustainable Communities Grant	\$424,293	PCTPA	\$105,215
LTF	\$54,972	Consultant Services	\$370,050
		Meetings, Travel, and Notifications	\$4,000
TOTAL	\$479,265		\$479,265

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.

Following the passage of SB 862 in 2014, PCTPA determines the allocation of Low Emission Transit Operations Program (LCTOP) funding to the region's eligible transit and transportation projects. LCTOP funding is continuously appropriated from the annual auction proceeds in the State's Greenhouse Gas Reduction Fund to help the State achieve its climate goals.

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. 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 2026 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

WORK ELEMENT 50 (continued)
PROJECT PROGRAMMING AND REPORTING

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 IJJA, and will be coordinating with PCTPA's member jurisdictions to continue 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, 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.

SB 125 establishes the Zero-Emission Transit Capital Program (ZETCP) program and provides for formula allocation to PCTPA of both ZETCP and Transit and Intercity Rail Capital Program (TIRCP) formula funds. The ZETCP funds are available for fiscal years 2023/24 through 2026/27. TIRCP formula funds are available for fiscal years 2023/24 through 2024/25. PCTPA is responsible for various programming, accountability and transit performance reporting responsibilities related to these funds. PCTPA will work with local agencies to allocate and administer these funds according to available funding program guidance.

PCTPA also works with SACOG and local agencies to program 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 ELEMENT 50 (continued)
PROJECT PROGRAMMING AND REPORTING

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**
- Participate in SB 1 SSCP and TCEP Cycle 4 CTC guideline development. By **June 2025**
- Serve as information clearinghouse for various grant programs **Ongoing**
- Provide staff support and advice for local jurisdictions in developing grant applications **Ongoing**
- Work with Placer County Air Pollution Control District and SACOG to integrate AB2766, SECAT, and/or CMAQ funding program for NOx reduction projects to enable the region to meet air quality conformity requirements for programming **Ongoing**
- Analyze STBG and CMAQ applications and assist with programming funding with SACOG per Memorandum of Understanding **As needed**
- Coordinate with jurisdictions to develop and submit effective Active Transportation Program (ATP) applications **Ongoing**
- Participate with CTC and SACOG to analyze and recommend grant funding for ATP projects **Per State and SACOG schedules**
- Update CMAQ, STBG, or other programming to meet timely use of funds rules **As needed**
- Coordinate with SACOG on federal funding program opportunities and requirements, including participating in the SACOG Regional Funding Round Working Group **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 Emission Transit Operations Program (LCTOP) funding applications and allocate LCTOP apportionments for the Placer region **According to Caltrans Schedule**
- Prepare amendments to the State Transportation Improvement Program (STIP) for Placer projects and programs **As needed**
- Prepare reporting documents and status reports for grant and funding programs **According to funding agency requirements**
- Organize and/or attend technical and management meetings for projects, such as Project Development Team (PDT), and Management Team meetings **Quarterly / As needed**
- Prepare and submit required progress reporting documents for grant programs **As required**
- Provide project sponsors with data regarding State and Federal policies that may impact implementation **Ongoing**
- Actively pursue innovative approaches to advancing project schedules and otherwise speed implementation **Ongoing**
- Actively pursue innovative approaches to project development processes to reduce costs **Ongoing**
- Provide ongoing review of project status to assure all timelines and requirements are met **Ongoing**

WORK ELEMENT 50 (continued)
PROJECT PROGRAMMING AND REPORTING

- Work with project sponsors to generate accurate and timely data for distribution to other agencies, community groups, and the general public **Ongoing**
- Work with local, State, and Federal officials to obtain additional funding when needed to construct needed transportation projects **Ongoing**
- Participate in efforts to develop guidelines and requirements for new funding programs under SB 1 **Ongoing per Caltrans/CTC program funding schedules**
- 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**
- Program and assist with the administration of LCTOP funding allocated for eligible transportation projects in Placer County **Ongoing**
- Work with eligible local agencies to allocate and program TIRCP and ZETCP funding. Submit transit operators' performance data, along with various accounting and reporting requirements established under the SB 125 program guidelines. **September 2023-June 2024**

PRODUCTS:

- SACOG MTIP Updates **Quarterly/as needed**
- SACOG Air Quality Conformity Determinations on MTIP **In accordance with MTIP updates**
- Annual programming, amendments and applications to Low Emission Transit Operations Program **March 2025/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 assistance with applications **April 2025**
- FTA Section 5304/SHA Sustainable Communities Grant application **March 2025**
- 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**

WORK ELEMENT 50 (continued)
PROJECT PROGRAMMING AND REPORTING

- SB 1 grant application for Trade Corridors Enhancement Program (TCEP) and Solutions for Congested Corridors Program (SCCP) **Per Caltrans/CTC schedules**
- Funding Reimbursement Agreement with Rocklin for SCCP Cycle grant application **July 2024 –**
- Programming and monitoring delivery of CMAQ and STBG projects selected for funding **As needed / Ongoing**
- SB 1 program reports **Per Caltrans/CTC schedules**
- SB 125 TIRCP and ZETCP programming allocation requests, transit operator performance reports, and accompanying financial accounting and program reporting documents. **As required per CalSTA schedules.**
- Grant application for a countywide electric vehicle charging infrastructure planning grant **Per SACOG’s grant schedule**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
ZETCP	\$53,215	PCTPA	\$232,215
City of Rocklin	\$75,000	Consultant: Grant Writer	\$25,000
STIP Programming (PPM)	\$130,000		
		Meetings, Travel, and Notifications	1,000
TOTAL	\$258,215		\$258,215
Percent of budget: 3.15%			

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 Freeway Service Patrol is a partnership between PCTPA, the California Highway Patrol and the California Department of Transportation. The purpose of the program is to keep traffic moving by quickly removing traffic impediments, such as cars with mechanical problems or that have been involved in accidents, as well as assisting the motoring public.

The service began in 2003 through 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.

FSP service operates on Interstate 80 from the Sacramento County line at Riverside Avenue to State Route 49, and on State Route 65 from Interstate 80 to Twelve Bridges Drive. The service provides for two tow trucks and one service truck patrolling these segments of freeway. The tow trucks operate from 6:30 AM – 10:00 AM and from 2:30 PM – 6:30 PM, Monday through Friday. The service truck provides additional back-up during the evening hours. Service is provided by private tow truck companies, selected through a competitive bid process. During the hours of operation, the vehicles and drivers are exclusively dedicated to patrolling their freeway beat.

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 work closely with the CHP and the contractor to monitor 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, driver badges, and material updates **As needed**
- FSP contract change orders **As Needed**

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

REVENUES		EXPENDITURES	
FSP State Allocation	\$485,440	PCTPA	\$73,824
		FSP contractor	530,000
STBG	\$129,184	Sacramento Transportation Authority Support	5,800
		Legal	1,000
		FSP Brochures	2,000
		Meetings, travel, and notifications	2,000
TOTAL	\$614,624		\$614,624
Percent of budget: 7.50%			

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.

PCTPA and SPRTA members developed a comprehensive travel demand forecasting model (TDF) and Tier I and II Regional Impact Fee update in FY2023/24. 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**
- Work with member jurisdictions and the State's SCIP and BOND programs to accept fee payments from those programs **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**
- Prepare Annual Reports and Five-Year Reports for the SPRTA fee, per AB1600 **Annually in December**

WORK ELEMENT 100 (continued)
SPRTA ADMINISTRATION

PRODUCTS:

- SPRTA Improvement Program updates **As needed**
- Joint Powers Agreement amendments **As needed**
- SPRTA annual Budget **June 2023**
- SPRTA annual Budget updates **As needed**
- 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**
- SPRTA Annual Fee Program reports **Each December**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
SPRTA	\$186,251	PCTPA	\$156,251
		On-Call Model and Fee Assistance Consultant	\$30,000
TOTAL	\$186,251	TOTAL	\$186,251
Percent of budget: 0.34%			

Table 1

**Budget Summary
FY 2024/25**

Expenditures	FY 2024/25 Preliminary	FY 2023/24 Amendment #3	Difference
Salary	\$1,084,076	\$989,874	\$94,202
Benefits	\$555,182	\$529,766	\$25,417
Direct (Table 2)	\$5,768,616	\$4,947,260	\$821,356
Indirect (Table 3)	\$787,662	\$605,474	\$182,189
Total	\$8,195,537	\$7,072,373	\$1,123,164
Revenues	FY 2024/25 Preliminary	FY 2023/24 Amendment #3	Difference
LTF Administration	\$475,000	\$475,000	\$0
LTF Planning	\$1,185,767	\$1,159,452	\$26,315
Rural Planning Assistance - Formula	\$422,000	\$422,000	\$0
ALUC Fees	\$1,000	\$2,500	(\$1,500)
STIP Planning Funds	\$210,000	\$144,000	\$66,000
CMAQ Grant - CMP	\$50,000	\$50,000	\$0
Caltrans FSP Grants	\$485,440	\$485,440	\$0
LTF<>CMAQ Swap with Roseville (FSP)- Carryover	\$0	\$102,397	(\$102,397)
CMAQ/FSP	\$0	\$0	\$0
STBG Funds - FSP	\$129,184	\$19,905	\$109,279
Building Administration	\$0	\$36,617	(\$36,617)
Capitol Corridor Marketing Match	\$0	\$0	\$0
Interest	\$10,000	\$10,000	\$0
SPRTA Administration	\$186,251	\$225,401	(\$39,149)
SPRTA - I80/SR 65 IC	\$158,202	\$405,451	(\$247,249)
SPRTA - Placer Parkway	\$8,386	\$17,560	(\$9,174)
SPRTA - SR 65 Widening	\$705,872	\$271,804	\$434,068
SPRTA - I-80 Aux Lanes	\$206,037	\$277,730	(\$71,693)
HPP Section 1702 - I-80 Auxiliary Lanes	\$0	\$0	\$0
HIP Grant - I-80 Auxiliary Lanes	\$0	\$0	\$0
CMAQ Grant - SR 49 Sidewalks	\$2,809,710	\$1,303,148	\$1,506,562
LTF Ped/Bike Discretionary - SR 49 Sidewalks	\$194,500	\$194,500	\$0
ATP State Funding - SR 49 Sidewalks	\$275,000	\$0	\$275,000
Caltrans SHA - Placer Countywide Active Transportatio	\$146,134	\$146,134	\$0
Western Placer CTSA JPA Administration	\$163,453	\$143,561	\$19,892
CTSA - Transit Planning	\$158,353	\$133,701	\$24,652
Baseline/Riego Road-Staff/Consultant Reimburse	\$187,396	\$391,893	(\$204,497)
ZETCP	\$53,215	\$75,000	(\$21,785)
City of Rocklin	\$75,000	\$75,000	\$0
LTF Additional Contribution from Jurisdictions-WE61	\$0	\$400,000	(\$400,000)
LTF Carryover	\$0	\$288,736	(\$288,736)
	\$0	\$0	\$0
Total	\$8,295,900	\$7,008,775	\$1,287,126
Contingency Fund Balance	FY 2024/25 Preliminary	FY 2023/24 Amendment #3	Difference
PCTPA	\$1,460,959	\$1,410,959	\$50,000
Nevada Station	\$0	\$50,000	(\$50,000)
Total	\$1,460,959	\$1,460,959	\$0
Revenue to Expenditure Comparison	FY 2024/25 Preliminary	FY 2022/23 Amendment #3	Difference
Surplus/(Deficit)	\$100,363	(\$63,599)	\$163,963

Table 2

Direct Costs				
FY 2024/25				
	FY 2024/25	FY 2023/24		
	Preliminary	Amendment #3	Difference	Source
ED Recruiter/Applicant Travel Costs (WE10)	\$ -	\$ -	\$0	LTF
TDA Fiscal Audits (WE 11)	\$72,300	\$43,480	\$28,820	LTF
Triennial Transit Performance Audits (WE 11)	\$50,000	\$0	\$50,000	LTF
Federal Advocacy Services (WE 13)	\$45,000	\$60,000	(\$15,000)	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)	\$0	\$0	\$0	LTF
Alternative Fuel Vehicle Marketing/Support (WE 14)	\$0	\$0	\$0	CMAQ
TNT/TMA Membership (WE 14)	\$6,720	\$6,720	\$0	LTF
Meeting Supplies, Travel, and Postage (WE 14)	\$10,000	\$10,000	\$0	LTF
Communications Consultant (WE 14)	\$47,500	\$47,500	\$0	CMAQ
Graphics Consultant (WE14)	\$25,000	\$25,000	\$0	LTF
Grant Writer (WE50)	\$25,000	\$100,000	(\$75,000)	LTF
RTP Update consultant (WE 20)	\$100,000	\$120,000	(\$20,000)	LTF
Community Engagement Software (WE20)	\$20,000	\$20,000	\$0	LTF/STIP
SACOG Payment (WE 20)	\$330,000	\$522,755	(\$192,755)	LTF, RPA
ALUCP Update Consultant (WE 27)	\$0	\$0	\$0	LTF
ALUC Consulting Services (WE 27)	\$10,000	\$10,000	\$0	ALUC fees, LTF
Bicycle Map Printing (WE 33)	\$5,500	\$5,500	\$0	LTF
Placer Parkway Consultant (WE40)	\$0	\$0	\$0	Developer Reimb.
SR 65/I80 Interchange Reconfiguration Consultant (WE41)	\$100,000	\$310,000	(\$210,000)	SPRTA
SR 65 Widening Reconfiguration Consultant (WE42)	\$600,000	\$200,000	\$400,000	SPRTA
SR 65 Widening Permit Fees (WE 42)	\$15,000	\$1,800	\$13,200	SPRTA
I-80 Auxiliary Lanes Permit Fees (WE 43)	\$5,600	\$5,600	\$0	SPRTA
I-80 Auxiliary Lanes Consultant - Construction Management (WE 43)	\$122,369	\$171,765	(\$49,396)	SPRTA
I-80 Auxiliary Lanes - PG&E ROW (WE 43)	\$0	\$5,600	(\$5,600)	SPRTA
SR 49 Sidewalk Permit Fees (WE 44)	\$0	\$0	\$0	CMAQ
SR 49 Sidewalk Consultant - Design (WE 44)	\$275,000	\$320,000	(\$45,000)	CMAQ/LTF
SR 49 Sidewalk Consultant - ROW (WE 44)	\$0	\$0	\$0	ATP
SR 49 Sidewalk - ROW Capital - Utility Relocation (WE 44)	\$2,787,437	\$900,000	\$1,887,437	ATP
SR 49 Sidewalk - Caltrans Advertise/Award (WE 44)	\$150,000	\$150,000	\$0	LTF
SR 49 Sidewalk - Env. Mitigation (WE 44)	\$5,000	\$48,220	(\$43,220)	CMAQ
Placer Countywide Active Transportation Plan Consultant (WE 48)	\$199,210	\$127,626	\$71,584	Caltrans Grant
South Placer South Sutter (WE 47)	\$83,581	\$259,709	(\$176,128)	Local Agency Funds
Meeting Supplies, Travel, and Notifications (WE 11, 12, 20, 24, 27, 33, 35, 40 through 48, 50,61 80)	\$38,000	\$37,000	\$1,000	RPA, LTF
Legal Services (WE 11, 20, 27, 35, 41, 42, 43, 44, 80)	\$23,000	\$33,000	(\$10,000)	HPP, SPRTA
Sales Tax Consultant (WE 61)	\$0	\$12,000	(\$12,000)	LTF
Outreach Consultant/Meetings (WE 61)	\$0	\$180,000	(\$180,000)	LTF
Paid Digital Ads/Streaming (WE 61)	\$0	\$204,314	(\$204,314)	LTF
Video Production (WE 61)	\$0	\$42,500	(\$42,500)	LTF
Engineering Consultant (WE61)	\$0	\$0	\$0	LTF
Mall Kiosk Rent/Design (WE 61)	\$0	\$0	\$0	LTF
Billboards-Static/Electronic (WE 61)	\$0	\$0	\$0	LTF
Website (WE 61)	\$0	\$2,500	(\$2,500)	LTF
Metroquest (WE61)	\$0	\$7,000	(\$7,000)	LTF
Events (WE 61)	\$0	\$72,440	(\$72,440)	LTF
Economic Impact Analysis (WE 61)	\$0	\$0	\$0	LTF
Polling Consultant (WE 61)	\$0	\$93,832	(\$93,832)	LTF
Sales Tax Update (WE 61)	\$0	\$0	\$0	LTF
Funding Program Bonding Consultant (WE 61)	\$0	\$100,000	(\$100,000)	LTF
Printing (WE 61)	\$0	\$24,000	(\$24,000)	LTF
FSP Brochure (WE 80)	\$2,000	\$2,000	\$0	LTF
Freeway Service Patrol Contractor (WE 80)	\$530,000	\$530,000	\$0	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)	\$30,000	\$80,000	(\$50,000)	SPRTA
TOTAL	\$ 5,768,616	\$ 4,947,260	\$ 821,356	

Table 3

**Indirect Cost Budget
FY 2024/25**

CALTRANS ICAP INDIRECT	FY 2024/25	FY 2023/24	Variance	Variance %
	Preliminary	Amendment #3		
ADVERTISING	\$1,000	\$1,000	\$0	0.00%
COMMUNICATION	\$15,000	\$15,000	\$0	0.00%
OFFICE/COMPUTER EQUIPMENT	\$20,000	\$35,000	(\$15,000)	-42.86%
SUBSCRIPTIONS	\$1,000	\$1,000	\$0	0.00%
OFFICE/COMPUTER EQUIP MAINTENANCE	\$14,120	\$14,120	\$0	0.00%
FURNITURE	\$5,000	\$21,000	(\$16,000)	-76.19%
INSURANCE	\$20,000	\$20,000	\$0	0.00%
LEGAL	\$10,000	\$10,000	\$0	0.00%
MEMBERSHIP/TRAINING	\$20,000	\$20,000	\$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	\$7,000	\$7,000	\$0	0.00%
ACTUARIAL	\$8,910	\$8,910	\$0	0.00%
FISCAL AUDIT	\$18,400	\$18,400	\$0	0.00%
OFFICE SPACE	\$102,149	\$138,000	(\$35,851)	-25.98%
INDIRECT LABOR - Note 1	\$485,223	\$408,319	\$76,904	18.83%
Subtotal	\$740,301	\$730,249	\$10,053	1.38%
INDIRECT COST ADJUSTMENT FROM FY 21/22	\$30,361	(\$141,775)	\$172,136	-121.41%
ICAP ALLOWABLE TOTAL	\$770,662	\$588,474	\$182,189	
TOTAL INDIRECT				
BOARDMEMBER REIMBURSEMENT	\$12,000	\$12,000	\$0	0.00%
MEETING SUPPLIES	\$5,000	\$5,000	\$0	0.00%
SUBTOTAL	\$17,000	\$17,000	\$0	0.00%
INDIRECT COST BUDGET TOTAL	\$787,662	\$605,474	\$182,189	30.09%

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

Table 4

Revenue - 2024/25 OWP Preliminary

Work Element	Current Year LTF 2023/24	Rural Plan Assist	STIP	Caltrans Sustainable Communities Grant	SPRТА	CMAQ	FSP Grants	CTSA	Other	
5 Agency Admin - Indirect	\$0								\$ 485,223	(1)
10 Agency Admin - OWP	\$50,095	\$35,000								
11 TDA Implementation	\$262,325									
12 Intergovernmental Coordination	\$187,715		\$20,000							
13 Intergovernmental Advocacy	\$230,258								\$10,000	(2)
14 Communications/Outreach	\$199,933					\$40,500				
15 Building Administration	\$0								\$0	
20 SACOG/MPO Planning Integration	\$244,434	\$387,000	\$60,000							
23 CTSA Administration	\$0							\$163,453		
24 Transit Planning	(\$0)							\$158,353		
27 Airport Land Use Commission	\$70,755								\$1,000	(4)
33 Carbon Reduction Program	\$166,430					\$2,000				
35 Capitol Corridor/Rail	\$31,242					\$7,500			\$0	
40 Placer Parkway	\$0						\$8,386			
41 I-80/SR 65 Interchange	\$0						\$158,202			
42 SR 65 Widening	\$0						\$705,872			
43 I-80 Auxiliary Lanes	\$0						\$206,037		\$0	
44 SR 49 Sidewalks	\$0					\$2,809,710			\$469,500	(3)
47 South Placer South Sutter Fair Share	\$0								\$187,396	(5)
48 Placer Active Transportation Plan	\$117,218			\$146,134					\$128,215	(6)(7)
50 Project Programming and Reporting	(\$0)		\$130,000						\$0	
61 Transportation Funding Program	\$0								\$0	
80 Freeway Service Patrol	\$0					\$0	\$485,440		\$129,184	(8)
100 SPRТА Administration	\$0				\$186,251					
Unallocated Revenue/Reserve	\$100,363									
Total	\$1,660,767	\$422,000	\$210,000	\$146,134	\$1,264,748	\$2,859,710	\$485,440	\$321,806	\$ 925,295	

Notes: (1) Work Element 05 is indirect and spread over all other work elements; (2) Estimated interest;

(3) LTF Ped/Bike; (4) ALUC fees; (5) Counties of Placer and Sutter, City of Roseville

(6) -ZETCP; (7) Local Agency Funding; (8) STBG Funds

Table 5

Expenditures - 2024/25 OWP Preliminary														
	PY	Staff		Caltrans ICAP rate		Total Rate (see Table 3)		SACOG	Consulting/ ROW Acquisition	Outreach/ Events	Legal	Other	Total	% of Budget
		Indirect	Direct	Indirect	Direct	Indirect	Direct							
5 Agency Admin - Indirect	1.65	\$485,223											\$485,223	see Table 3
10 Overall Work Program	0.18	\$57,477	\$26,542	\$1,076					\$				\$85,095	1.04%
11 TDA Implementation	0.34	\$93,567	\$43,207	\$1,751					\$122,300		\$500	\$1,000	\$262,325	3.20%
12 Intergovernmental Coordination	0.34	\$123,414	\$56,991	\$2,310								\$25,000	\$207,715	2.53%
13 Intergovernmental Advocacy	0.27	\$98,385	\$45,433	\$1,841					\$75,000			\$19,599 (3),(8),(10)	\$240,258	2.93%
14 Communications/Outreach	0.29	\$102,137	\$47,165	\$1,912					\$72,500			\$16,720 (2),(9)	\$240,433	2.93%
45 Building Administration	0.00	\$0	\$0	\$0									\$0	0.00%
20 SACOG/MPO Planning Integration	0.60	\$161,050	\$74,370	\$3,014				\$330,000	\$120,000		\$1,000	\$2,000 (6)	\$691,434	8.44%
23 CTSA Administration	0.37	\$110,404	\$50,983	\$2,066									\$163,453	1.99%
24 Transit Planning	0.37	\$106,621	\$49,236	\$1,996								\$500 (6),(12)	\$158,353	1.93%
27 ALUC/Aviation Planning	0.13	\$40,699	\$18,794	\$762					\$10,000		\$1,000	\$500 (6)	\$71,755	0.88%
33 Carbon Reduction Program	0.37	\$110,050	\$50,819	\$2,060								\$5,500 (6),(13)	\$168,430	2.06%
35 Capitol Corridor Rail	0.08	\$25,492	\$11,772	\$477							\$500	\$500 (6)	\$38,742	0.47%
40 Placer Parkway	0.01	\$3,975	\$1,836	\$74					\$0		\$2,000	\$500 (6)	\$8,386	0.10%
41 I-80/SR 65 Interchange	0.11	\$37,624	\$17,374	\$704					\$100,000		\$2,000	\$500 (6)	\$158,202	1.93%
42 SR 65 Widening	0.17	\$61,042	\$28,188	\$1,142					\$600,000		\$0	\$15,500 (6),(14)	\$705,872	8.61%
43 I-80 Auxiliary Lanes	0.15	\$46,990	\$21,699	\$879					\$122,369		\$7,500	\$6,600 (6),(14)	\$206,037	2.51%
44 SR 49 Sidewalks	0.13	\$35,983	\$16,616	\$673					\$3,212,437		\$7,500	\$6,000 (6),(14)	\$3,279,210	40.01%
47 South Placer South Sutter Fair Share	0.22	\$70,122	\$32,381	\$1,312					\$83,581				\$187,396	2.29%
48 Placer Active Transportation Plan	0.18	\$41,974	\$19,383	\$786					\$199,210			\$2,000 (6)	\$263,352	3.21%
50 Project Programming and Reporting	0.52	\$156,849	\$72,430	\$2,936					\$25,000			\$1,000 (6)	\$258,215	3.15%
64 Transportation Funding Program	0.00	\$0	\$0	\$0					\$0		\$0	\$0	\$0	0.00%
80 Freeway Service Patrol	0.16	\$49,864	\$23,026	\$933					\$530,000		\$1,000	\$9,800 (4),(6),(11)	\$614,624	7.50%
100 SPRTA Administration	0.34	\$105,540	\$48,736	\$1,975					\$30,000				\$186,251	2.27%
Total	7.00	\$1,639,259	\$756,981	\$30,681				\$330,000	\$ 5,302,397.00	\$0	\$23,000	\$113,219	\$8,195,537	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 \$6,720 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 2024/25

	Staff Hours	Staff Hour %	Person Years	Staff Costs	Staff Cost %
Agency Administration: Indirect	3440	23.63%	1.65	\$485,223	22.84%
Agency Admin - OWP	370	2.54%	0.18	\$57,477	2.71%
TDA Implementation	710	4.88%	0.34	\$93,567	4.40%
Intergovernmental Coordination	710	4.88%	0.34	\$123,414	5.81%
Intergovernmental Advocacy	558	3.83%	0.27	\$98,385	4.63%
Comm/Outreach	607	4.17%	0.29	\$102,137	4.81%
Building Administration	0	0.00%	0.00	\$0	0.00%
SACOG/MPO Plan Integration and Support	1250	8.59%	0.60	\$161,050	7.58%
CTSA Administration	770	5.29%	0.37	\$110,404	5.20%
South Placer Transit Project	760	5.22%	0.37	\$106,621	5.02%
ALUC/Aviation Planning	280	1.92%	0.13	\$40,699	1.92%
Carbon Reduction Program	766	5.26%	0.37	\$110,050	5.18%
Capitol Corridor Rail	175	1.20%	0.08	\$25,492	1.20%
Placer Parkway EIR	25	0.17%	0.01	\$3,975	0.19%
I-80/SR 65 Interchange	230	1.58%	0.11	\$37,624	1.77%
SR 65 Widening	360	2.47%	0.17	\$61,042	2.87%
I-80 Auxiliary Lanes	320	2.20%	0.15	\$46,990	2.21%
SR 49 Sidewalks	265	1.82%	0.13	\$35,983	1.69%
Placer Active Transportation Plan	384	2.64%	0.18	\$41,974	1.98%
South Placer South Sutter	450	3.09%	0.22	\$70,122	3.30%
Project Programming and Reporting	1080	7.42%	0.52	\$156,849	7.38%
Regional Funding Program	0	0.00%	0.00	\$0	0.00%
Freeway Service Patrol	340	2.34%	0.16	\$49,864	2.35%
SPRTA Administration	710	4.88%	0.34	\$105,540	4.97%
Total	14560	100.0%	7.00	\$2,124,481	100.0%

Agency Salary and Pay Range

FY 2024/25

		FY 2024/25 Monthly Salary Range	
Position Title	Classification	Low	High
Executive Director	Executive Director	17323	26094
Deputy Executive Director	Deputy Director	13803	20947
Principal Planner/Director of Planning	Principal Planner	12298	16581
Senior Transportation Planner	Senior Planner	10282	13833
Associate Planner	Associate Planner	8106	12091
Assistant Planner	Assistant Planner	6213	8170
Senior Engineer	Senior Engineer	10784	14287
Associate Engineer	Associate Engineer	8987	12287
Fiscal/Administrative Officer	Fiscal/Administrative Officer	11825	16816
Accounting Specialist	Accounting Specialist	6049	8135
Planning Administrator/Board Secretary II	Executive Assistant II	10406	14217
Planning Administrator/Board Secretary I	Executive Assistant I	8041	10595
		FY 2024/25 Hourly Salary Range	
Position Title	Classification	Low	High
IT Administrator	Associate Planner	46.77	59.68
Planning Intern	Planning Intern	26.89	34.29

Includes 3% COLA

Additional Positions and Updated Salary Ranges Approved by Board 6/29/23



**Placer County
Transportation
Planning Agency**

2260 Douglas Blvd., Suite 130
Roseville, CA 95661
(530) 823-4030



**Placer County
Transportation
Planning Agency**

MEMORANDUM

TO: PCTPA Board of Directors

DATE: March 27, 2024

**FROM: Rick Carter, Deputy Executive Director
Cory Peterson, Senior Transportation Planner**

SUBJECT: HIGHWAY 49 SIDEWALK GAP CLOSURE PROJECT UPDATE

ACTION REQUESTED

None. This is an information item only.

BACKGROUND

PCTPA is working with Caltrans, Placer County, and the City of Auburn to construct a sidewalk gap closure project along a 4-mile stretch of State Route 49 (SR 49) between I-80 and Dry Creek Rd. PCTPA is the agency responsible for the design and right-of-way phases of the project. Through a cooperative agreement, Caltrans is responsible for advertising bids, awarding the contract, and administering the construction of the project.

PCTPA is funding construction of the SR 49 Sidewalk Gap Closure Project with an Active Transportation Program grant. The budget for the construction contract is \$11.2 million. The project was advertised with an “add alternative”, which is an optional portion of construction work that is included in the contract if the low bid is within the budgeted amount.

UPDATE

Caltrans advertised the construction contract for bids on January 16, 2024, and opened bids on Thursday March 7, 2024. Two bids were received. Both bids have some bid irregularities; as of this writing Caltrans is reviewing the bids to determine if they are responsive and if the contract can be awarded to either bidder. If neither bid is considered responsive, the contract must be rebid. Staff will provide an update during the Board meeting.

RC:MBC:SS



TO: PCTPA Board of Directors **DATE:** March 27, 2024

FROM: Mike Costa, Principal Transportation Planner

SUBJECT: **WESTERN PLACER COMPREHENSIVE OPERATIONAL ANALYSIS
AND SHORT-RANGE TRANSIT PLAN PROJECT UPDATE**

ACTION REQUESTED

None. For information only.

BACKGROUND

In July 2023, PCTPA staff and its project consultant team, WSP and LSC (Consultant Team), kicked off the Comprehensive Operational Analysis (COA) and Short-Range Transit Plan (SRTP) project for Auburn Transit and Placer County Transit (PCT). A project technical advisory committee (TAC) was subsequently formed consisting of the region's transit operators, PCTPA's member agencies, various social service organizations, transit riders, and local public stakeholders. The project's TAC ensures that the planning process includes important stakeholder representation and input throughout the COA planning and service development process.

The project has three primary objectives that PCTPA staff, the Consultant Team, and project's TAC are working towards through these planning efforts:

1. Comprehensively re-evaluate public transit services in western Placer County given the significant changes in ridership and service performance trends post the COVID-19 pandemic,
2. Develop a new transit service plan that improves service integration and coordination among the region's three transit systems operated by Auburn Transit, PCT, and Roseville Transit, and
3. Increase overall ridership demand and operational performance for the south Placer region's collective transit network.

PCTPA staff and Consultant Team are further closely coordinating these planning efforts with the City of Roseville, which is concurrently administering a COA for their respective transit system that started shortly after PCTPA's project began.

DISCUSSION

At this point in the COA planning process, the Consultant Team has prepared three technical memorandums (tech memos) for the project's TAC and general public's review: 1) Existing Conditions Summary 2) Engagement Survey and Boarding Data Overview and 3) Ridership and

PCTPA Board of Directors
Western Placer COA/SRTP Project Update
March 27, 2024
Page 2

Needs Analysis. These documents are available for review online at www.pctpa.net/coa-srtp. The following sections summarize the key themes and findings from the tech memos.

Existing Conditions

Placer County’s population is currently anticipated to grow at a rate of approximately 1 percent each year for the next 15 years. To address this growth, a large amount of development is planned over the long-term in Roseville, Rocklin, Lincoln, and in unincorporated areas of Placer County located west of Roseville’s jurisdictional boundary. Although many developments will not be built out during the COA’s planned service implementation period (2025 – 2030), there may be a need for expansion of transit services during this time to address the new growth and development areas in those respective areas of western Placer County. The Auburn area currently is not anticipated to have any significant development planned during the same period, so the COA service plan will focus more on enhancing coordination of existing transit services provided in this area. Current transit service information, schedules, and an interactive route and on-demand service map for Auburn Transit and PCT can be found online at <https://www.southplacetransitinfo.com/routes-and-schedules>.

Placer County Transit

PCT’s transit ridership, which had already been declining before the COVID-19 pandemic, has been severely impacted by work from home trends following the pandemic. Ridership on the Route 60 (Placer Commuter Express, or PCE), and Route 10 (Auburn to Light Rail) services have decreased by approximately 86 percent and 82 percent, respectively, from Fiscal Year (FY) 2015/16 through FY 2022/23. In FY 2022/23, PCT’s collective fixed-route transit service productivity, as measured by passenger trips per vehicle service hour and excluding the commuter route service, averaged approximately 5.8 trips per vehicle service hour, which is relatively low compared to industry standards (i.e., typically between 10 to 15 trips per service hour), and 1.5 trips per vehicle service hour on the Dial-A-Ride (DAR or PCT on-demand) services. Route 70 (Lincoln Circulator) is PCT’s most productive fixed-route service, while Route 50 (Taylor Road Shuttle) is its least productive. For FY 2022-23, PCT’s marginal operating cost per trip (not including fixed costs) was \$19.49 for its cumulative fixed-route services, \$32.81 for the PCE, and \$32.71 for on-demand services. On a positive note, overall system ridership has recovered by nearly 50 percent since the height of the pandemic.

Auburn Transit

Although ridership on Auburn Transit has also decreased by around 47 percent from pre-pandemic levels, ridership has increased steadily during the last three years, which can be partially attributed to the Auburn OnDemand service implementation. In 2023, the Auburn OnDemand service assumed the City’s fixed-route service (the Auburn Loop and seasonal Confluence routes) into the overall on-demand service operations. While productivity has decreased slightly over the past three years from 3.0 passenger trips to 2.5 passenger trips per service hour as on-demand service hours have increased, operating cost per trip has decreased over the past three years, from \$46.97 in FY 2020/21 to \$28.02 in FY 2022/23.

Fall 2023 Public Engagement, General Public Survey, and Boarding Survey Data Overview

Concurrent with the unmet transit needs assessment that started in the Fall of 2023, PCTPA staff and Consultant Team conducted two separate survey engagement efforts from September 5th through October 31st: 1) an online community survey and 2) onboard rider survey effort. During the online survey's availability period, staff hosted pop-up events to promote the online community survey and project at every incorporated City/Town in Placer County, including events held in unincorporated areas like North Auburn and Sheridan. Staff also concurrently conducted equity focus group discussions to engage traditionally underserved communities in the transportation planning process, such as the Latino Leadership Council and other groups representing student, senior, and the disabled populations.

Placer County Transit Onboard Survey Summary

This effort involved physically passing out survey forms to passengers onboard all the PCT fixed routes. Over the course of several days, each run of each fixed route was surveyed. Around 277 responses were received from these onboard surveys. The top two trip purposes identified from these survey efforts were "University/College" at 22 percent of respondents, and "Work" at 21 percent of respondents. Roughly 74 percent of respondents did not have a vehicle available for the trip. More frequent service and Sunday service were the top two requests for service improvements.

Similar survey forms were made available on all the DAR vehicles as a self-administered onboard survey. Only 11 DAR surveys were received during the onboard rider survey. One finding of note is that one-third of respondents indicated that they would like to see additional services added.

Auburn Transit OnDemand Onboard Survey Summary

Study team staff rode all the Auburn Transit On-demand buses over the course of a couple days. A total of 39 surveys were collected on the Auburn OnDemand service. The majority of respondents waited less than 15 minutes for their ride. The top two trip purposes indicated by respondents were "Work" and "Recreation/Social". When asked if fixed-route service would better serve their needs, only 25 percent of the respondents stated "yes".

General Public Online Survey and Focus Group Discussion Summary

Overall, the online community survey received 311 responses (267 within Placer County), with more responses received from residents who did not ride the bus. The top two responses received from survey respondents when asked what would encourage them to ride transit were "more frequent local bus service" and "better bus route coverage". Service improvement requests from the attendees speaking with staff at pop-up community events included the "need for later evening service" and "Sunday service". The equity focus group discussions highlighted some challenges for underserved residents using transit, including on-demand service boundaries and transfer requirements, scheduling assistance for seniors, and overall public transit service reliability for important medical appointments and/or work.

Ridership and Needs Analysis

Generally, existing fixed route services are located in areas with the greatest transit need and serve major transit activity centers. However, increased frequency (half-hourly service) is warranted in

parts of Rocklin and Lincoln where population density is greater. A review of the SACOG Travel Demand Model and Replica data (anonymized mobile phone data that produces aggregate travel pattern information) show that the greatest number of trips occur **within** the major communities of western Placer County: Auburn, Lincoln, Rocklin, and Roseville. Travel to downtown Sacramento has leveled since the pandemic. However, travel to other parts of Sacramento County has increased slightly. For travel patterns to and from the Auburn Transit service area, the majority of trips occur within the City of Auburn, with the next most common destination being North Auburn (PCT's service area) and Sacramento County.

Performance Criteria and High-level Assumptions

Starting in January 2024, the Consultant Team began developing service goals, objectives, performance benchmarks, and other high-level assumptions to set a foundation for draft service scenarios that would inform the COA service plan's development. Examples of these objectives include increasing ridership, providing adequate service coverage, and ensuring cost effectiveness for appropriate levels of service that realistically fit within the context and setting of western Placer County. The service performance benchmarks are based on the performance of existing comparative services operated in FY 2022-23. This approach accounts for the pandemic's lasting impacts on ridership demand and the role of different transit modes (e.g., fixed route vs. on-demand) in serving western Placer County's diverse needs. An evaluation was conducted to determine how each route operating today meets the collective benchmarks. The results of this analysis were then used along with the findings presented from the three tech memos to develop a preliminary list of candidate service improvements for existing routes that could be considered under three financial-based scenarios: 1) Current Operating Revenue Maintained, 2) Ten Percent Increase in Operating Revenue, and 3) All Candidate Service Improvements Considered (no revenue constraints). The following themes guided the development of the candidate service improvements:

- Route 60 - Placer Commuter Express performs well below the average for comparative urban/suburban fixed routes in operating cost per passenger trip and passenger boardings per vehicle service hour.
- Granite Bay Dial-A-Ride performs well below average for comparative on-demand services in operating cost per passenger trip and passenger boardings per vehicle service hour.
- Route 10 - Auburn/Light Rail, Route 20 - Lincoln/Sierra College, Route 30 - Highway 49, and Route 80 - Lincoln Circulator Overflow perform above average for cost per passenger trip and should be considered for additional service.
- Route 20 - Lincoln/Sierra College and Route 70 - Lincoln Circulator perform below average for directness of travel and should be evaluated for ways to streamline the routes to make them more competitive with automobile travel times.

PCTPA Board of Directors
Western Placer COA/SRTP Project Update
March 27, 2024
Page 5

- Route 10 - Auburn/Light Rail and Route 60 - Placer Commuter Express overlap with Roseville Transit routes and should be considered for coordinating services between PCT and Roseville Transit.

PCTPA staff, Consultant Team, and TAC will continue to coordinate with Roseville's team to refine the candidate service improvements relevant to these themes presented. In addition, the overall integration of services operated between Roseville and Rocklin (by Roseville Transit and PCT, respectively), and services operated in Auburn and North Auburn (by Auburn Transit and PCT), will need further assessment and coordination to plan moving forward.

Lastly, in-depth discussions are occurring among all project teams to define and address how the South Placer Transit Express (also known as the Rapid Link) service, which is anticipated to launch in 2025, will operate within the new collective COA service plan network. Since the Rapid Link is currently designed as a three-year pilot program service, considerations must be made about how to evaluate the service during its pilot period and what should happen if the Rapid Link is continued beyond, modified, or discontinued after its initial operational period.

Upcoming Public Engagement and Service Planning Efforts

Following the PCTPA Board's March meeting, staff plans to bring refined COA service assumptions and scenarios back to the project's TAC for review and comment in late April. A public engagement period and interactive survey will subsequently launch in May 2024, to solicit public input into service scenario assumptions and trade-offs that will help inform the creation of the COA's route network and service plan for each financial scenario. Following this effort, the draft COA service plan will be prepared and made available for public review during the upcoming summer. At present, staff anticipates bringing a draft COA service plan (for Auburn Transit and PCT) to the PCTPA Board of Directors for review and consideration in August 2024. Following the completion of this plan, along with Roseville's COA service plan that is anticipated to be completed around the same time, PCTPA will begin a SRTP planning effort that implements all COA service plans together, along with complementing Western Placer Consolidated Transportation Service Agency (WPCTSA) programs/services, over the next five years (with some service considerations up to 10 years, or through 2035). The SRTP is currently anticipated to be completed in the Spring of 2025.

MC:rc: mbc



Placer County Transportation Planning Agency

MEMORANDUM

TO: PCTPA Board of Directors

DATE: March 27, 2024

FROM: Cory Peterson, Senior Transportation Planner
Mike Costa, Senior Transportation Planner

SUBJECT: REGIONAL TRANSPORTATION PLAN 2050 ROUND 2 COMMUNITY
OUTREACH SUMMARY

ACTION REQUESTED

None. For information only.

BACKGROUND

As the State-designated Regional Transportation Planning Agency (RTPA) for Placer County, the Placer County Transportation Planning Agency (PCTPA) is required to prepare and adopt a Regional Transportation Plan (RTP) every five years. The RTP is a long range (20-year minimum), transportation funding plan that identifies the priorities for addressing existing and future traffic congestion on, mobility needs for, and maintenance of the transportation infrastructure, programs, and services in Placer County (excluding the Tahoe Basin). Not only does the RTP comply with state statutes for continuous, cooperative, and comprehensive planning, it also provides the mechanism by which state and federal funds are allocated to local transportation projects. PCTPA's current RTP was adopted in December 2019, and contains the Placer region's financially constrained transportation investments (projects list) planned for delivery through 2040.

The Placer County RTP is integrated into the broader regional planning context of the Sacramento Area Council of Governments' (SACOG) Metropolitan Transportation Plan (MTP) and Sustainable Communities Strategy (SCS). SACOG serves as the federally designated Metropolitan Planning Organization (MPO) for the six-county region, which includes Placer County. As an MPO, SACOG updates the MTP/SCS (known as the Blueprint in this update cycle) every four years to satisfy its federal planning responsibilities for the six-county region and to address state greenhouse gas emissions reduction requirements for the SCS pursuant to Senate Bill 375 (SB 375). PCTPA has a Memorandum of Understanding (MOU) with SACOG wherein SACOG provides demographic growth projections, financial forecasting assistance, and air quality modeling services that support PCTPA's planning efforts, including those for the RTP. For these reasons, the financially constrained transportation project lists produced in both Placer County's RTP and SACOG's MTP/SCS (for the Placer County region) are the same. However, unlike the Placer County RTP, SACOG's MTP/SCS also considers how planned land-use development, combined with the transportation investments identified in the project lists, comprehensively address greenhouse gas emission reduction targets for the six-county region per SB 375. When completed, SACOG's Blueprint will contain the six-county region's financially constrained transportation investments aligned with a preferred land use growth development scenario to support future planning efforts, program funding development, and project delivery through 2050.

DISCUSSION

The next RTP (known as the 2050 RTP or Plan) extends the Placer region’s planning horizon for transportation investments to 2050. The 2050 RTP planning effort will re-examine and update the prior RTP’s goals, policies, and projects as needed, identify specific performance metrics to track the progress of the Plan, and incorporate community input on long standing transportation priorities in Placer County. The Plan will also address any new state and/or federal planning requirements and/or funding sources adopted since 2019. The 2050 RTP consists of three primary elements:

- Policy Element: Identifies the mobility goals, objectives, and policies of the region
- Action Element: Details the projects, programs, and actions to implement the RTP
- Financial Element: Summarizes the cost of implementing the RTP projects, considering fiscal constraints

Completion of the 2050 RTP is currently anticipated to occur by December 2025. Throughout the process, PCTPA staff will be coordinating with the six cities/town, Placer County, and numerous other agencies/organizations to update project lists, conduct public outreach/engagement for, and ultimately craft Placer County’s transportation vision for the next 25 years through the 2050 RTP.

PCTPA conducted an initial round of community outreach in October – December 2022 where Placer County residents were asked about their transportation priorities. Staff then conducted a second round of outreach in October and November 2023 to gauge community priorities on specific regionally significant transportation projects. This was done through an online survey, virtual and in-person workshops, pop-up events, and City/Town Council and Board of Supervisors presentations. A technical memorandum (dated March 27, 2024) summarizing the efforts and the results of the outreach is attached to this staff report. Staff will make a presentation at the March Board meeting summarizing the community feedback.

CP:rc:mbc

TECHNICAL MEMORANDUM

DATE: March 27, 2024

SUBJECT: PCTPA REGIONAL TRANSPORTATION PLAN 2050 – ROUND 2 COMMUNITY OUTREACH SUMMARY

PCTPA’s Regional Transportation Plan represents the collective vision for how Placer’s stakeholders want to shape the county’s transportation system of tomorrow. As Placer County residents are an important stakeholder in the process, PCTPA typically embarks on robust community outreach efforts to incorporate their needs and desires into the RTP. The first round of community outreach occurred in November–December 2022 and included an online survey, pop-up events, City/Town Council and Board of Supervisors presentations, online and in-person workshops, informational meetings, boosted social media posts, and Constant Contact email blasts. It’s estimated that over 33,000 people were reached using these various efforts. The feedback was focused on high-level priorities regarding transportation infrastructure and policies.

In the second round of outreach, PCTPA desired to gain more specific feedback from Placer County residents on major transportation projects and programs (e.g. I-80/SR 65 Interchange, SR 65 Widening). Similar outreach tactics were used in round 2 as in round 1, with PCTPA staff attending pop-up events, City/Town Council and Board of Supervisors presentations, holding workshops, and promoting efforts through social media and email blasts. All outreach events were published on the 2050 RTP’s website: www.pctpa.net/RTP2050. The purpose of this memorandum is to outline the purpose and contents of the survey and workshops and to summarize the results. It consists of the following sections:

- Purpose and Contents of Online Survey
- Virtual and In-Person Workshops
- Pop-Up Events
- Promotion
- Summary and Conclusions

Purpose and Content of Online Survey

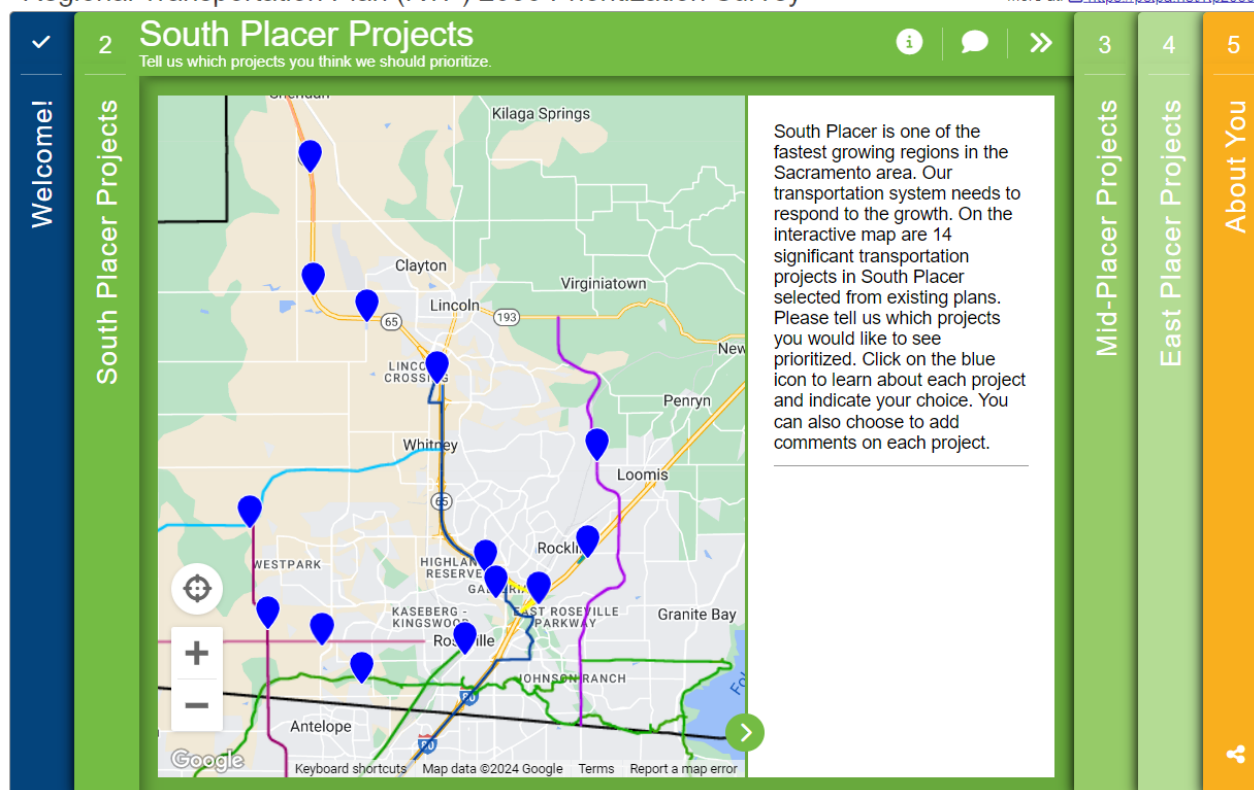
PCTPA developed an online survey where residents were asked to give their opinion on a set of regionally significant projects broken up into three primary regions of the county: South Placer (Roseville, Rocklin, Lincoln, and surrounding area), Mid-Placer (Loomis, Auburn, Colfax, and surrounding area), and East Placer (Resort Triangle area of unincorporated Placer). As the RTP progresses through its initial development, it is critical for the project team to understand these priorities when the preferred project list is developed for the RTP in coordination with the Sacramento Area Council of Governments (SACOG). The survey was broken up to four sections:

- **South Placer Projects:** On this screen, participants were asked to give their opinion on a set of 14 projects in the South Placer region as to whether each particular project should be a priority. This screen is shown below in **Figure 1**.

Figure 1: 2050 RTP Round 2 Survey – South Placer Projects Screen

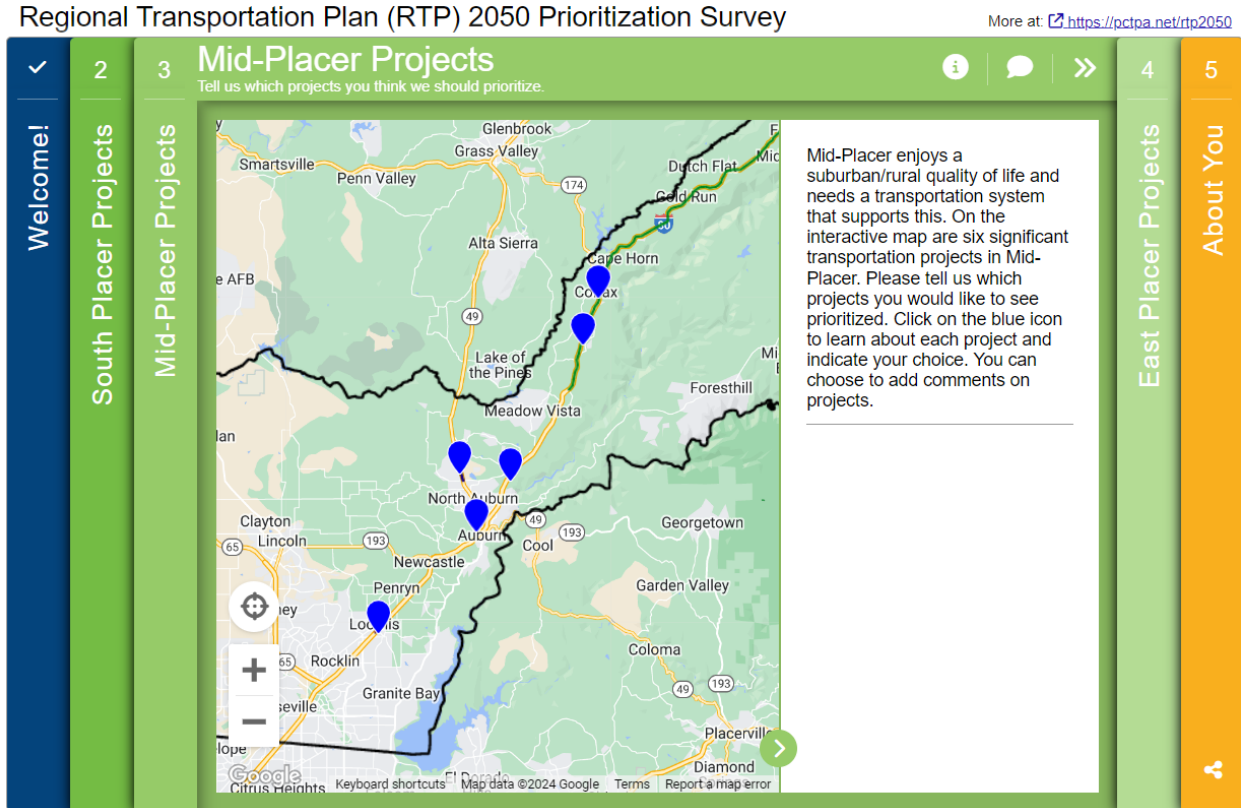
Regional Transportation Plan (RTP) 2050 Prioritization Survey

More at <https://pctpa.net/rtp2050>



- **Mid-Placer Projects:** Similar to the South Placer projects, participants were asked to indicate their preferred priority for six Mid-Placer projects ranging from the Horseshoe Bar Rd/I-80 interchange to truck climbing lanes on I-80 near Colfax. This screen is shown below in **Figure 2**.

Figure 2: 2050 RTP Round 2 Survey – Mid-Placer Projects Screen

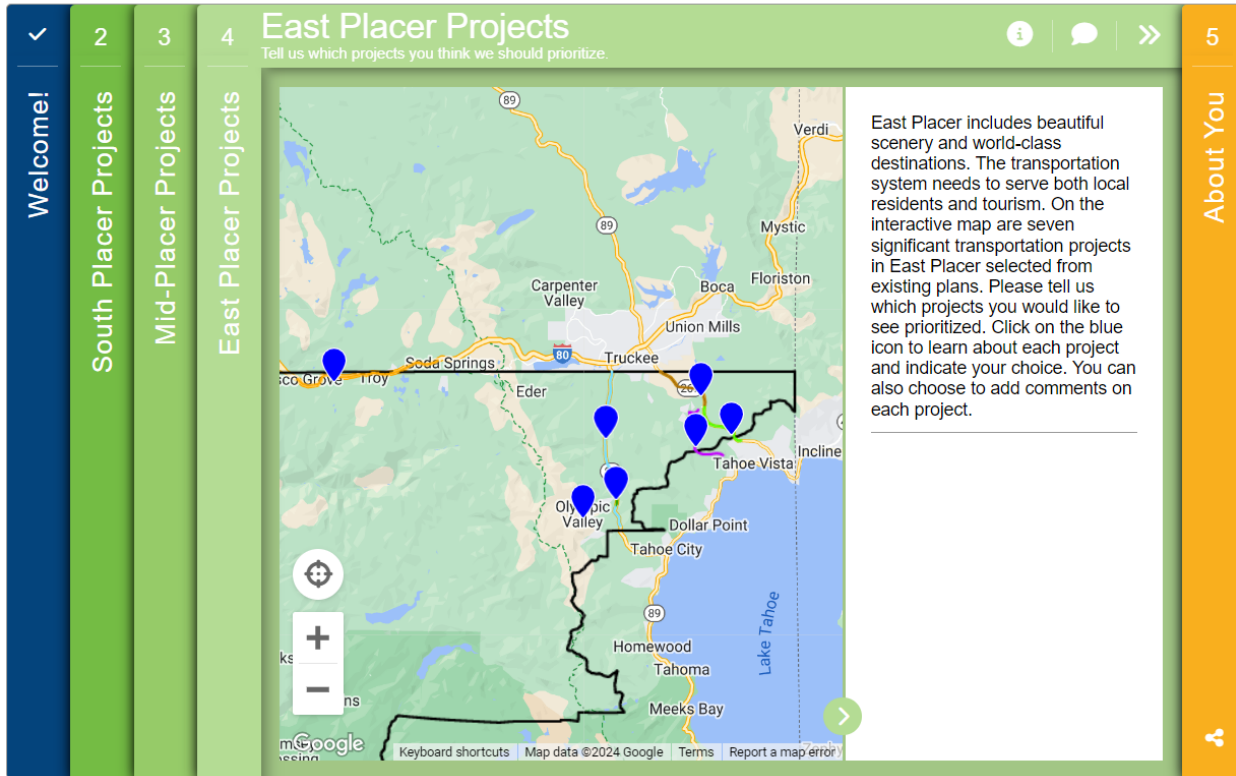


- **East Placer Projects:** Seven East Placer Projects ranging from bus-only lanes on SR 89 and SR 267 to expansion of app-based on-demand transit were shown for prioritization by participants. This is shown below in **Figure 3**.

Figure 3: 2050 RTP Round 2 Survey – East Placer Projects

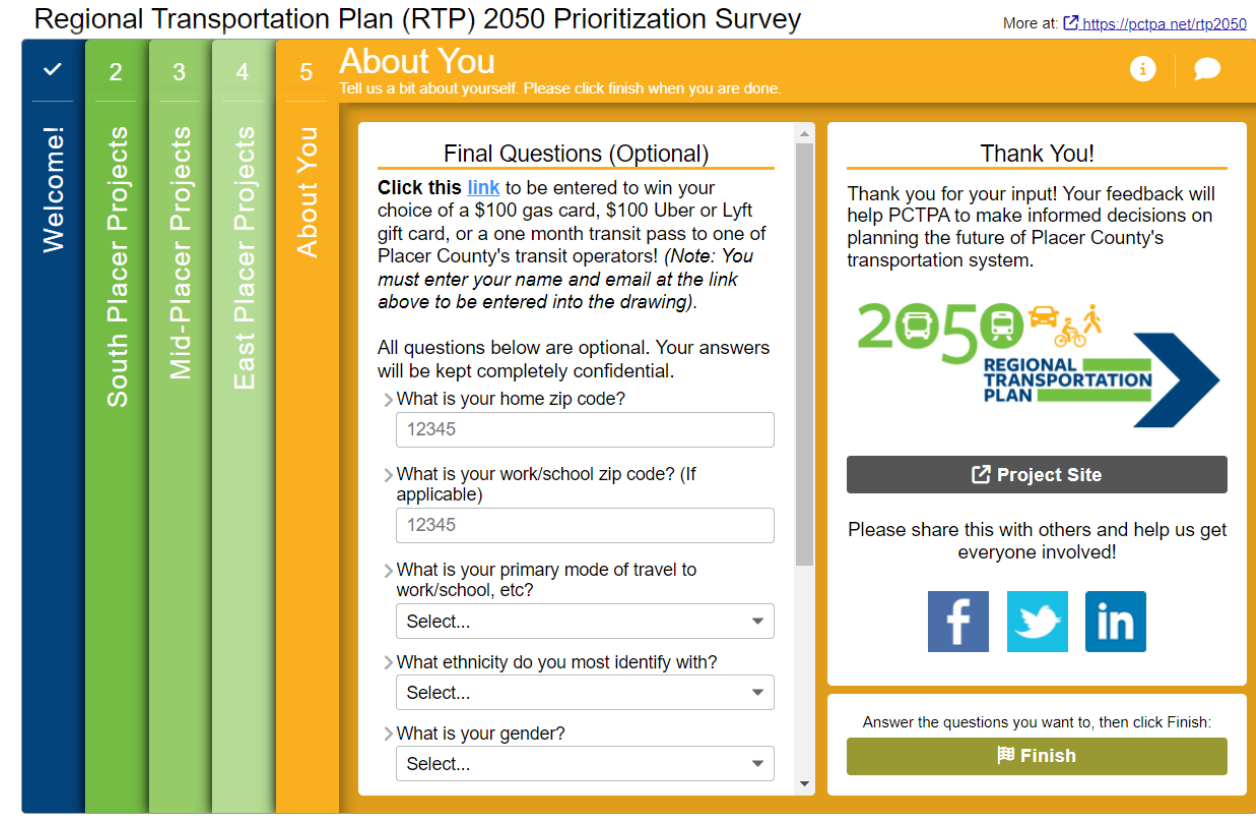
Regional Transportation Plan (RTP) 2050 Prioritization Survey

More at: <https://pctpa.net/rtp2050>



- **About You (Demographics):** Participants were asked a series of demographic questions, such as home and work or school ZIP codes, race, gender, age, and income level. On this screen, participants were also able to click a link to enter into a prize drawing for a choice of a \$100 gas card, \$100 Uber/Lyft gift card, or a one month pass to a Placer County transit operator. This is shown below in **Figure 4**.

Figure 4: 2050 RTP Round 2 Survey - About You (Demographics) Screen



Overall Results & Geographic Reach

In order to make the survey more interactive, PCTPA staff created the survey on the Metroquest platform, which offers a number of different survey types intended to engage the user beyond a traditional survey. The survey launched on September 1, 2023 and closed approximately two and a half months later on November 17, 2023. A total of 796 responses were received. Pursuant to PCTPA’s Title IV Limited English Proficient Public Participation Plan, a Spanish translation of the survey was launched at the same time, while Tagalog translation was offered upon request. Promotion of the survey was done through a project website, boosted social media posts, in-person pop-up events, virtual and in-person workshops, City/Town Council and Board of Supervisors presentations, and email blasts. Further outreach was primarily grassroots social media sharing. Participants were invited to sign up for a prize drawing for a choice of a \$100 gas card, \$100 Uber/Lyft gift card, or a one month pass to a Placer County transit operator.

Respondents were asked to indicate their home ZIP code and their work/school ZIP code. Using the primary home ZIP code, the project team was able to analyze the responses to the survey geographically. Out of the 796 responses, 560 indicated a home ZIP code. Of these, 512 (91%) were in Placer County. When looking at specific ZIP codes, Lincoln had the most responses of any one ZIP code, with 95 responses. The top 10 ZIP codes by number of responses are listed below in **Table 1**.

Table 1: Top 10 Home ZIP Codes by Responses

Zip Code	City	County	# of Responses
95648	Lincoln	Placer	95
95747	Roseville	Placer	79
95603	Auburn	Placer	53
95765	Rocklin	Placer	48
95661	Roseville	Placer	37
95678	Roseville	Placer	37
95677	Rocklin	Placer	34
95746	Granite Bay	Placer	23
95650	Loomis	Placer	22
95658	Newcastle	Placer	15

When looking at work/school ZIP codes, similar trends were noticed where nine out of the top 10 ZIP codes are located in Placer County. Auburn showed up as the #1 work or school ZIP code where Placer County’s offices are located, followed by Lincoln. The only ZIP code outside Placer County in this list is 95814, which covers downtown Sacramento where many State of California offices are located. The top 10 work/school ZIP codes by number of responses are listed below in **Table 2**.

Table 2: Top 10 Work/School ZIP Codes by Responses

Zip Code	City	County	# of Responses
95603	Auburn	Placer	45
95648	Lincoln	Placer	43
95661	Roseville	Placer	36
95678	Roseville	Placer	35
95747	Roseville	Placer	31
95765	Rocklin	Placer	30
95814	Sacramento	Sacramento	25
95677	Rocklin	Placer	24
95650	Loomis	Placer	12
95746	Granite Bay	Placer	8

South Placer Projects

The first exercise respondents were asked to participate in was to view 14 regionally significant transportation projects in the south Placer area and indicate if each was a priority to them. Participants were able to click on each project to see a description and vote “Yes” or “No” if the project was or was not a priority to them. The purpose was to better understand which projects should be given higher priority in the RTP’s project list. The projects that were included (in no particular order) are shown below along with the given description of the project in the survey:

- **Placer Parkway:** Construct a new four to six-lane expressway between SR 65 and SR 99 in Sutter County. Phase 1 will complete the Whitney Ranch/SR 65 interchange and extend Placer Parkway to Foothills Blvd.
- **Watt Ave/Santucci Blvd Bus Rapid Transit:** This project would add an express bus route along the future Santucci Blvd and Watt Avenue, connecting western Placer County to the Watt Avenue Light Rail Station.
- **Widen Baseline Road:** Widens Baseline Road in phases between Fiddymont Road and the Sutter County Line.
- **Dry Creek Greenway Trail:** This multi-purpose trail would add segments within Roseville and unincorporated Placer County to eventually form a 70-mile loop within Placer and Sacramento Counties, connecting to the American River Parkway.
- **Capitol Corridor Third Track Phase 2:** This next phase would expand Capitol Corridor rail service in Placer County to 10 daily round trips between Roseville and Sacramento, connecting to the Bay Area.
- **I-80/SR 65 Interchange:** This project will widen and realign the I-80/SR 65 interchange for improved traffic flow.
- **Expand On-Demand App Based Transit Services:** On-demand app-based transit services are currently available in Roseville, Rocklin, Lincoln, and Loomis. This would potentially expand the service area, hours of operation, and decrease wait times for these on-demand transit services.
- **SR 65 Widening:** Widens SR 65 in multiple phases between Lincoln Blvd and I-80. The first phase will add a third lane on SR 65 SB between Blue Oaks Blvd and Galleria Blvd.
- **I-80/Rocklin Road Interchange:** Reconstruct the interchange at I-80/Rocklin Road including bicycle/pedestrian facilities and an auxiliary lane on I-80 West between Rocklin Road and SR 65.
- **Sierra College Blvd Widening & Improvements:** This project would widen Sierra College Blvd in phased sections between SR 193 and the Sacramento County Line.
- **South Placer Express Bus Service:** Provide express bus service from Lincoln to Kaiser and Sutter hospitals in Roseville, and the Watt/I-80 light rail station.
- **SR 65/Nelson Lane Interchange:** This project would add an interchange at SR 65 and Nelson Lane.
- **SR 65/Nicolaus Road Interchange:** This project would construct an interchange at SR 65 and Nicolaus Rd.
- **Lincoln Bypass Phase 2B:** Widen SR 65 to a four-lane expressway from Coon Creek to Sheridan

The three projects that received the most “Yes” votes were I-80/SR 65 Interchange (495), SR 65 Widening (462), and I-80/Rocklin Rd Interchange (340). SR 65/Nicolaus Rd Interchange received the least number of “Yes” votes (122), as well as the most number of “No” votes (220). In the “No” votes category, it was followed by SR 65/Nelson Ln Interchange (218), and Watt Ave Bus

2050 RTP ROUND 2 COMMUNITY OUTREACH SUMMARY

March 27, 2024

Page 9

Rapid Transit (213). **Figure 5** below shows the 14 projects ranked by number of “Yes” votes, while **Figure 6** shows the projects ranked by number of “No” votes. **Table 3** lists each project along with the number of “Yes” and “No” votes received.

Figure 5: South Placer Projects by Number of “Yes” Votes

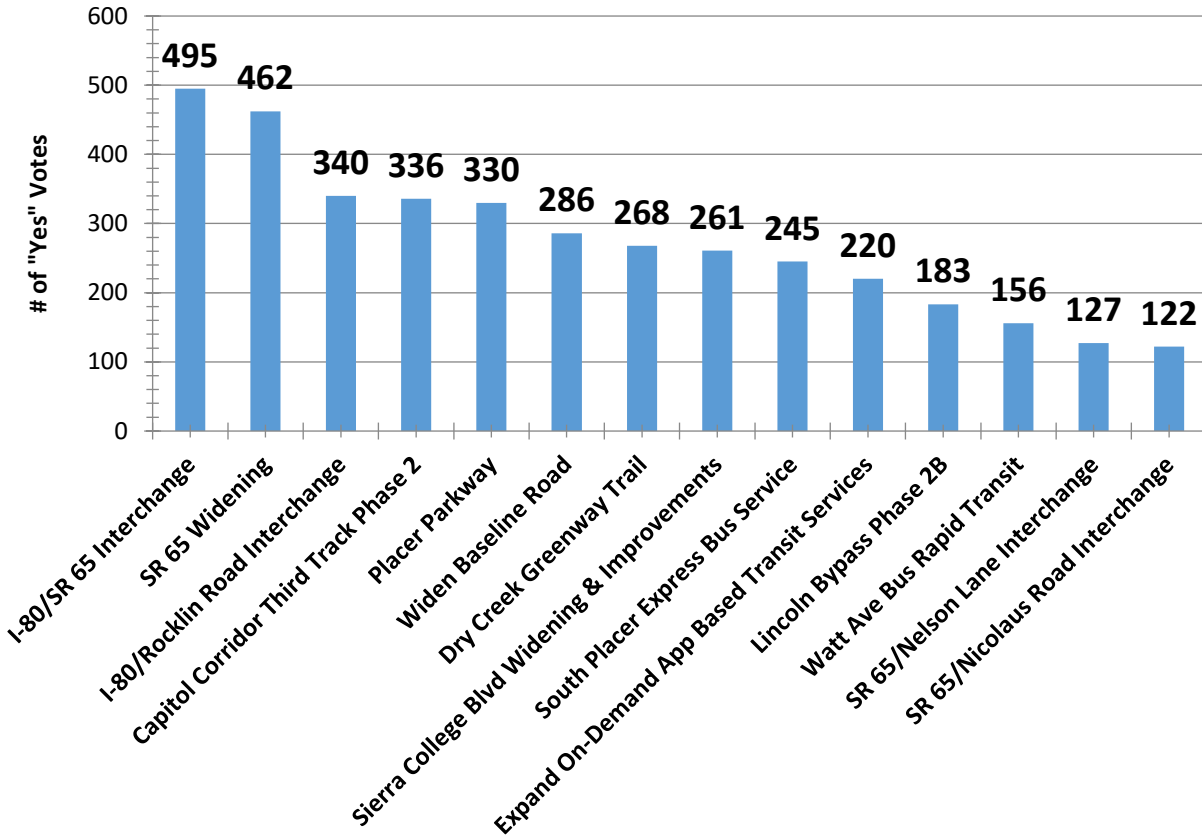


Figure 6: South Placer Projects by Number of “No” Votes

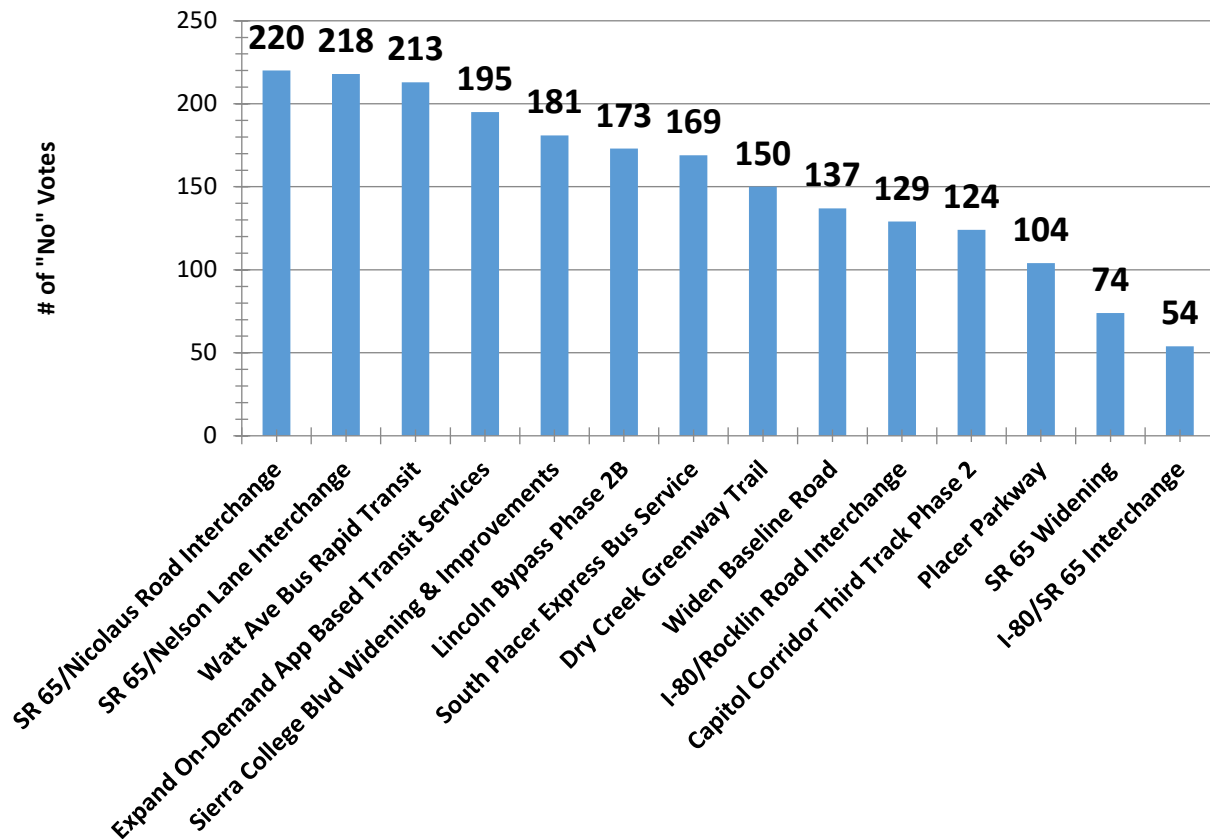


Table 3: South Placer Projects and Number of “Yes” and “No” Votes

Project	# of “Yes” Votes	# of “No” Votes
I-80/SR 65 Interchange	495	54
SR 65 Widening	462	74
I-80/Rocklin Road Interchange	340	129
Capitol Corridor Third Track Phase 2	336	124
Placer Parkway	330	104
Widen Baseline Road	286	137
Dry Creek Greenway Trail	268	150
Sierra College Blvd Widening & Improvements	261	181
South Placer Express Bus Service	245	169
Expand On-Demand App Based Transit Services	220	195
Lincoln Bypass Phase 2B	183	173
Watt Ave Bus Rapid Transit	156	213
SR 65/Nelson Lane Interchange	127	218
SR 65/Nicolaus Road Interchange	122	220

The results show that south Placer residents are highly concerned about freeway congestion, evidenced by the fact that the top four ranked projects (in terms of “Yes” votes) will help address major congestion on I-80 and SR 65. Low ranked projects were topped by two interchanges on SR 65 north of Lincoln that will be needed as development comes online in the area. Capitol Corridor Third Track Phase 2 also ranked highly, as well as Placer Parkway.

Mid-Placer Projects

Participants were next asked to review six Mid-Placer area projects (Loomis, Auburn, Colfax, and surrounding areas) and indicate if each was a priority to them. Participants were able to click on each project to see a description and vote “Yes” or “No” if the project was or was not a priority to them. The purpose was to better understand which projects should be given higher priority in the RTP’s project list. The projects that were included (in no particular order) are shown below along with the given description of the project in the survey:

- **I-80/Horseshoe Bar Rd Interchange:** This project would widen the Horseshoe Bar Rd/I-80 overcrossing from two lanes to four lanes, and improve the ramps.
- **Expand On-Demand App Based Transit Services:** On-demand app-based transit services are currently available in Loomis, Auburn and parts of unincorporated Placer County. This would potentially expand the service area, hours of operation, and decrease wait times for these on-demand transit services.
- **Highway 49 Widening:** Widens SR 49 from four lanes to six lanes between Bell Road and Dry Creek Road.
- **I-80/Bell Road Roundabouts:** This project replaces the existing traffic signals and all-way stop controls with two roundabouts and relocates the park-and-ride facility.
- **I-80 Truck Climbing Lanes: Applegate to Nyack:** Construct truck climbing lanes in various locations on I-80 between Applegate and Nyack.
- **Colfax Operational Improvements:** This project would improve circulation in central Colfax by installing new traffic signals, adding turn lanes, and providing enhanced pedestrian and bicycle improvements on S. Auburn Street and Central Avenue/Highway 174.

The three projects that received the most “Yes” votes were I-80 Truck Climbing Lanes (Applegate to Nyack) (359), SR 49 Widening (271), and I-80/Horseshoe Bar Rd Interchange (245). Colfax Operational Improvements received the least number of “Yes” votes (180). I-80/Bell Rd Roundabouts received the most number of “No” votes (201), followed by I-80/Horseshoe Bar Rd Interchange (176) and Colfax Operational Improvements (170). **Figure 7** below shows the six projects ranked by number of “Yes” votes, while **Figure 8** shows the projects ranked by number of “No” votes. **Table 4** lists each project along with the number of “Yes” and “No” votes received.

Figure 7: Mid-Placer Projects by Number of "Yes" Votes

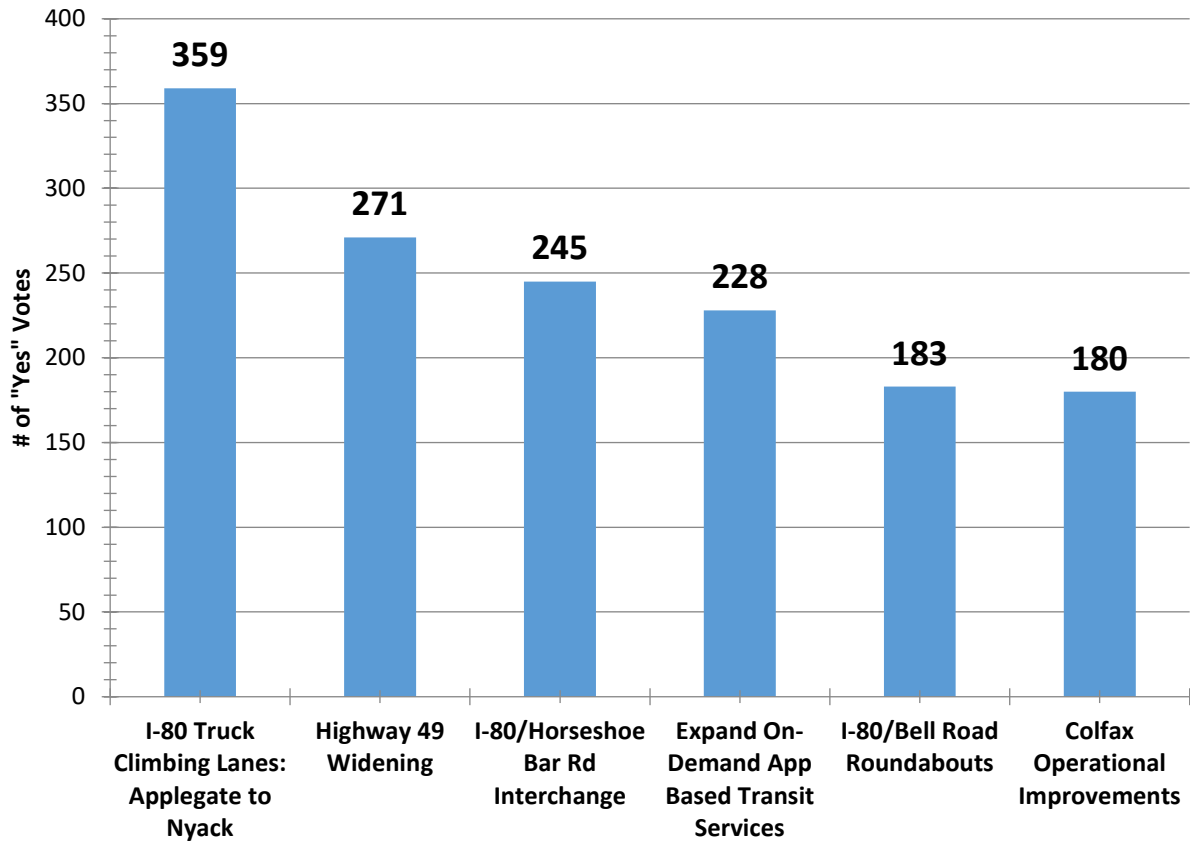


Figure 8: Mid-Placer Projects by Number of “No” Votes

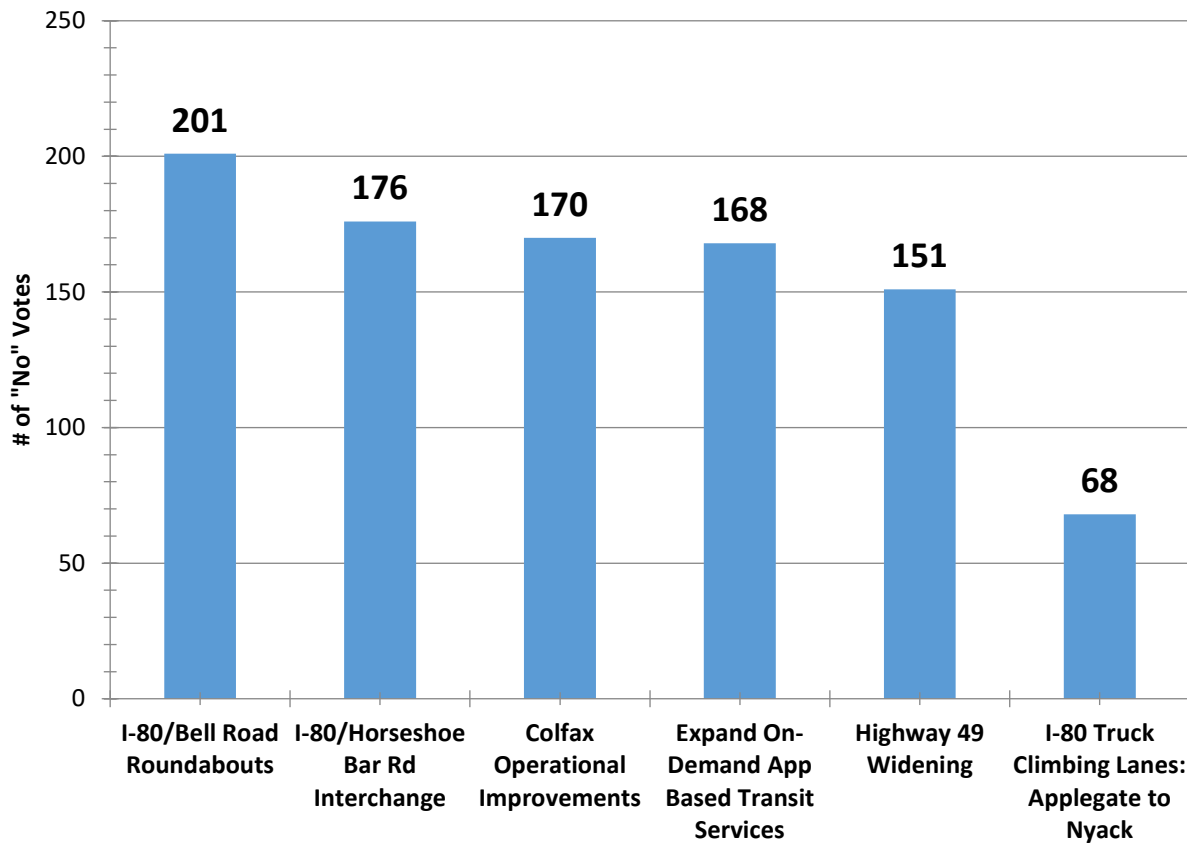


Table 4: Mid-Placer Projects and Number of “Yes” and “No” Votes

Project	# of “Yes” Votes	# of “No” Votes
I-80 Truck Climbing Lanes: Applegate to Nyack	359	68
Highway 49 Widening	271	151
I-80/Horseshoe Bar Rd Interchange	245	176
Expand On-Demand App Based Transit Services	228	168
I-80/Bell Road Roundabouts	183	201
Colfax Operational Improvements	180	170

Based on these results, respondents in Mid-Placer favored solutions that involved highway or freeway widening/reconfiguration, as opposed to roundabouts or other operational improvements. Widening projects and an interchange project were the top three voted projects, while the project with the most “No” votes was a roundabout project.

East Placer Projects

Similar to the previous two screens, participants were asked to view a set of seven transportation projects in East Placer (Resort Triangle area of unincorporated Placer County) and indicate if each was a priority to them. Participants were able to click on each project to see a description and vote “Yes” or “No” if the project was or was not a priority to them. The purpose was to better understand which projects should be given higher priority in the RTP’s project list. The projects that were included (in no particular order) are shown below along with the given description of the project in the survey:

- **I-80 Truck Climbing Lanes:** This project would install truck climbing lanes in two locations on I-80 between Cisco Grove and Soda Springs.
- **SR 89 Transit Improvements:** Upgrade intersections on SR 89 between Truckee and Alpine Meadows Rd to include transit signal priority and lanes that allow buses to bypass traffic at intersections. Future phases would include widening SR 89 for a bus-only lane.
- **Truckee River Trail:** This project would construct a 1.4-mile bike path along the Highway 89 corridor from Olympic Valley Road to the USFS Silver Creek Campground along the Truckee River.
- **Expand On-Demand App Based Transit Services:** On-demand app-based transit services are currently available in Olympic Valley, Northstar, Truckee, and the Tahoe Basin. This would potentially expand the service area, hours of operation, and decrease wait times for these on-demand transit services.
- **SR 267 Transit Improvements:** Upgrade intersections on SR 267 between Truckee and Highland View Drive to include transit signal priority and queue jump lanes. Future phases would include widening SR 267 for a bus-only lane.
- **Martis Valley Trail:** This project would construct a four-mile bike path parallel to Highway 267 between the Village at Northstar and the Tahoe Basin. This project is partially outside PCTPA's boundary, meaning part of the project is within Tahoe Regional Planning Agency (TRPA's) planning area.
- **SR 267 Truck Climbing Lanes:** Install truck climbing lanes on southbound SR 267 between Northstar Drive and Brockway Summit.

The three projects that received the most “Yes” votes were I-80 Truck Climbing Lanes (307), Truckee River Trail (264), and SR 267 Truck Climbing Lanes (230). SR 267 Transit Improvements received the least number of “Yes” votes with 148, and the most number of “No” votes (184). In the “No” votes category, it was followed by Expand On-Demand App Based Transit (165) and SR 89 Transit Improvements (152). **Figure 9** below shows the seven projects ranked by number of “Yes” votes, while **Figure 10** shows the projects ranked by number of “No” votes. **Table 5** lists each category in order of number of rankings. Note that a higher number in the average rank category equals a lower ranking (the lower the number, the closer to #1 priority).

Figure 9: East Placer Projects by Number of "Yes" Votes

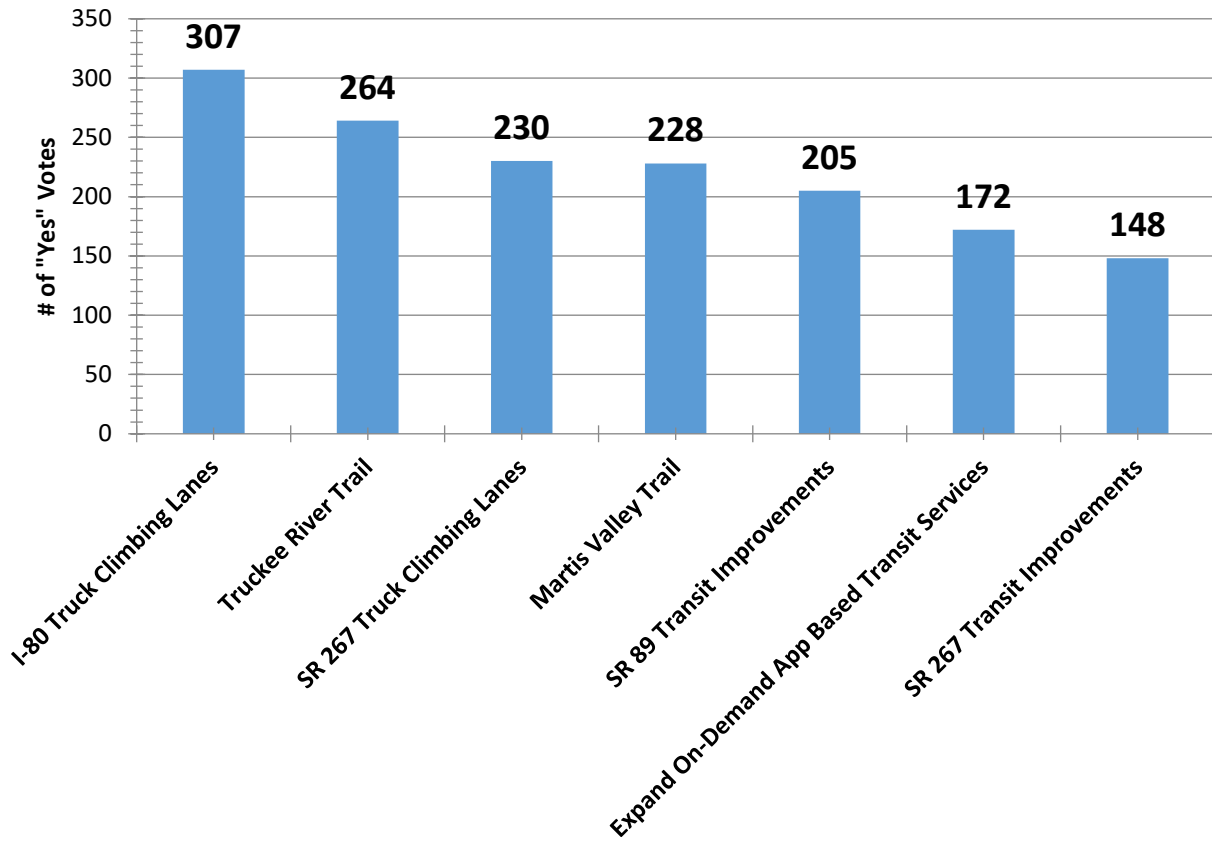


Figure 10: East Placer Projects by Number of “No” Votes

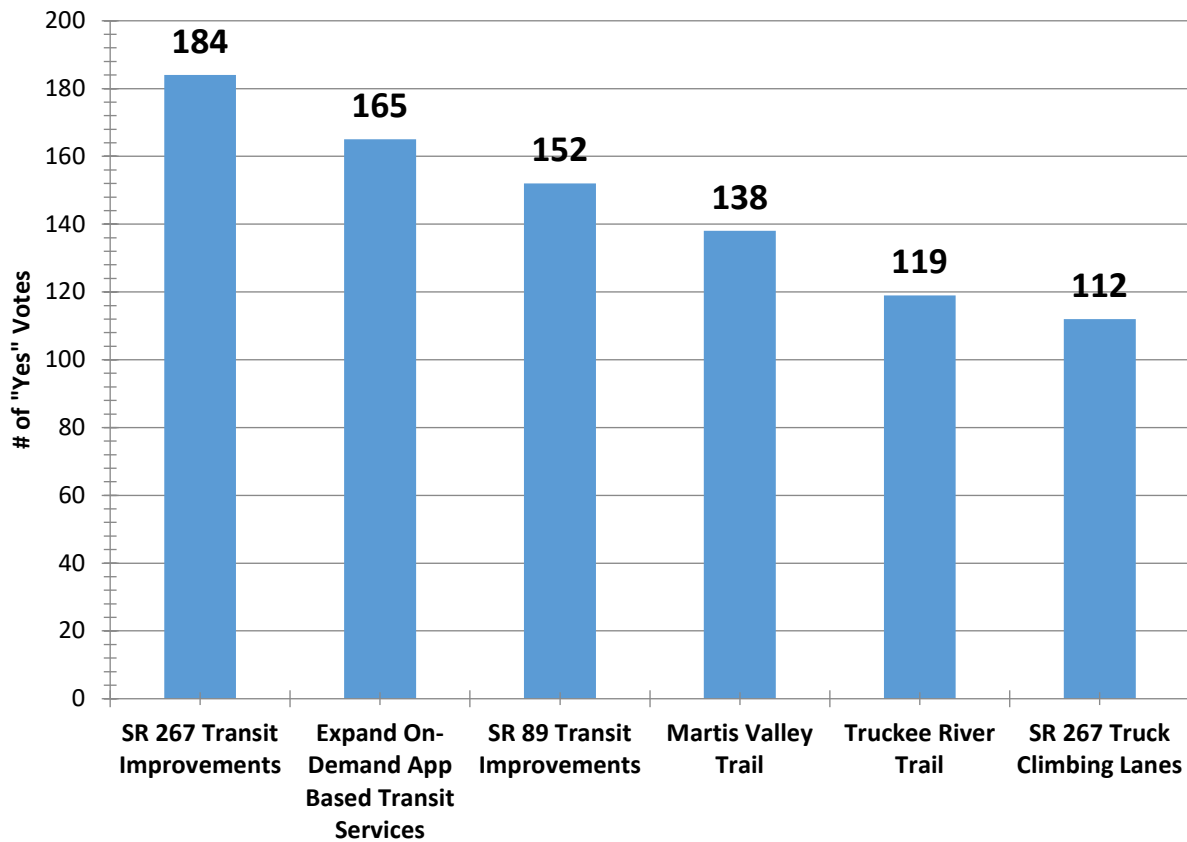


Table 5: East Placer Projects and Number of “Yes” and “No” Votes

Project	# of “Yes” Votes	# of “No” Votes
I-80 Truck Climbing Lanes	307	57
Truckee River Trail	264	119
SR 267 Truck Climbing Lanes	230	112
Martis Valley Trail	228	138
SR 89 Transit Improvements	205	152
Expand On-Demand App Based Transit Services	172	165
SR 267 Transit Improvements	148	184

The results show that East Placer respondents most prioritize truck climbing lanes and the Truckee River Trail. Low ranked projects included all three transit related projects listed, indicating these are not as much of a priority to respondents.

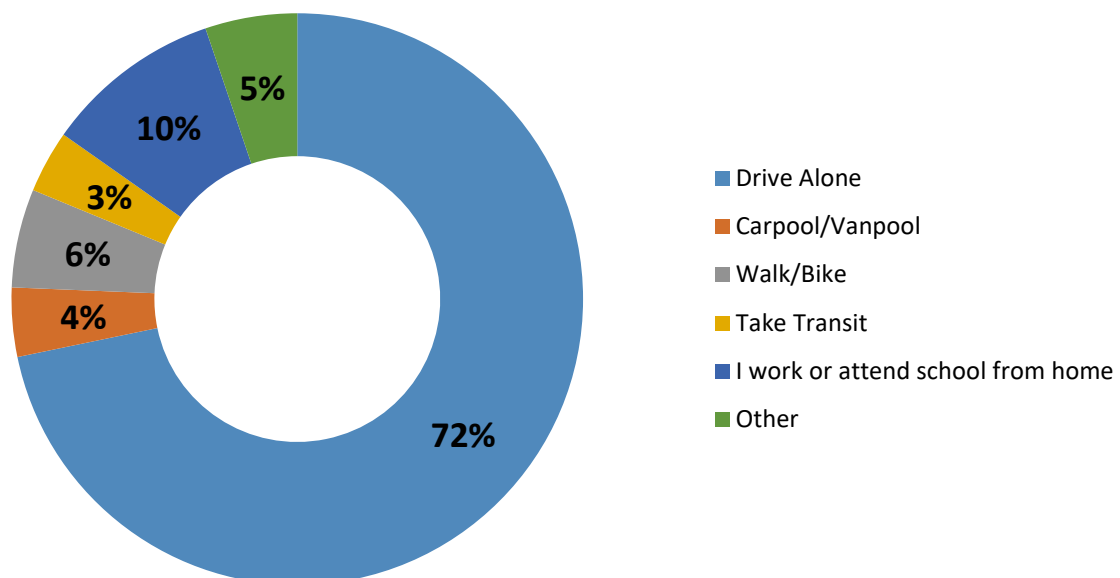
Demographics

The final screen of the survey asked a series of optional demographic questions to understand the audience that took the survey. On this screen was also a link to a separate Constant Contact form where respondents could enter to win the prize drawing for a choice of a \$100 gas card, \$100 Uber/Lyft gift card, or a one month pass to one of Placer County’s transit operators. This was done to protect the privacy of respondents and not associate a particular name with demographic responses. The demographic questions included were:

- What is your home zip code?
- What is your work/school zip code? (if applicable)
- What is your primary mode of travel to work/school, etc?
- What ethnicity do you most identify with?
- What is your gender?
- What is your age?
- What is your income range?

The responses from home and work/school ZIP codes are explored above in the Geographic Reach section. When looking at respondents’ primary mode of travel, the majority get to work/school by driving alone (72%), followed by 10% who work or attend school from home and 6% who walk/bike to work. These results are shown below in **Figure 11**.

Figure 11: Respondents' Preferred Mode of Travel



When looking at demographics related to ethnicity, gender, age, and income level; the results show that most respondents identify as White (72%). The next largest ethnicity group was Hispanic/Latino (6%), followed by Asian/Pacific Islander (5%). Gender was close to evenly split, with 49% identifying as male, and 45% identifying as female. The largest age group was 61-80 (42%), followed closely by 41-60 (39%). 14% of respondents identified as being in the 21-40 age

group. Annual income was relatively evenly split between several groups including \$80,000-\$120,000 (22%), followed by \$120,000-\$160,000 (20%) and More than \$160,000 (20%). The results of the demographic analysis are shown below in **Figures 12-15**.

Figure 12: Respondents by Ethnicity

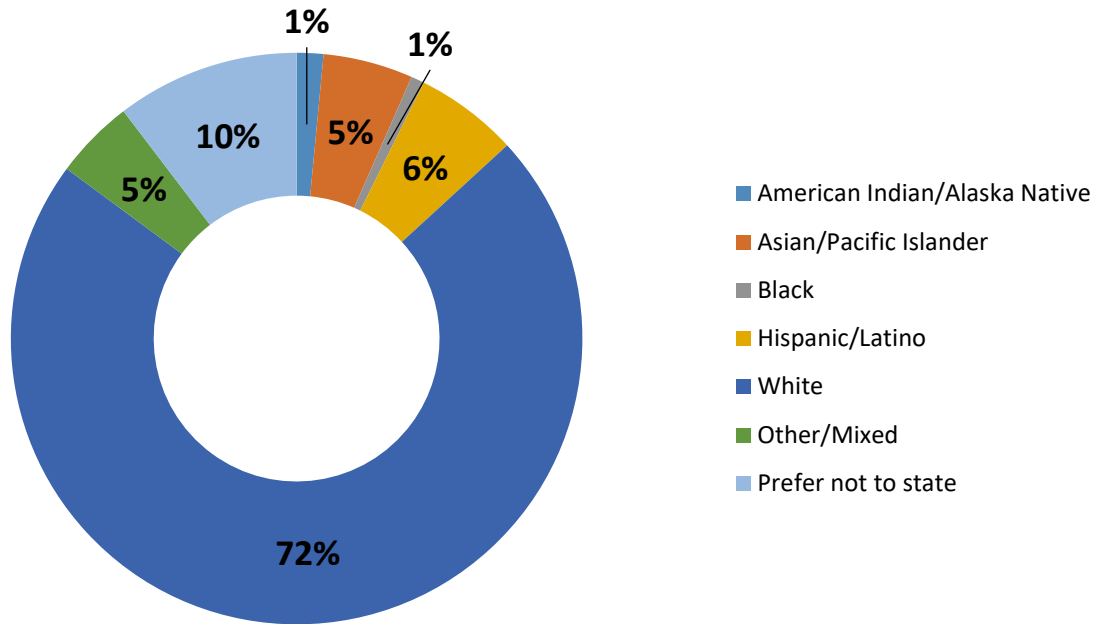


Figure 13: Respondents by Gender

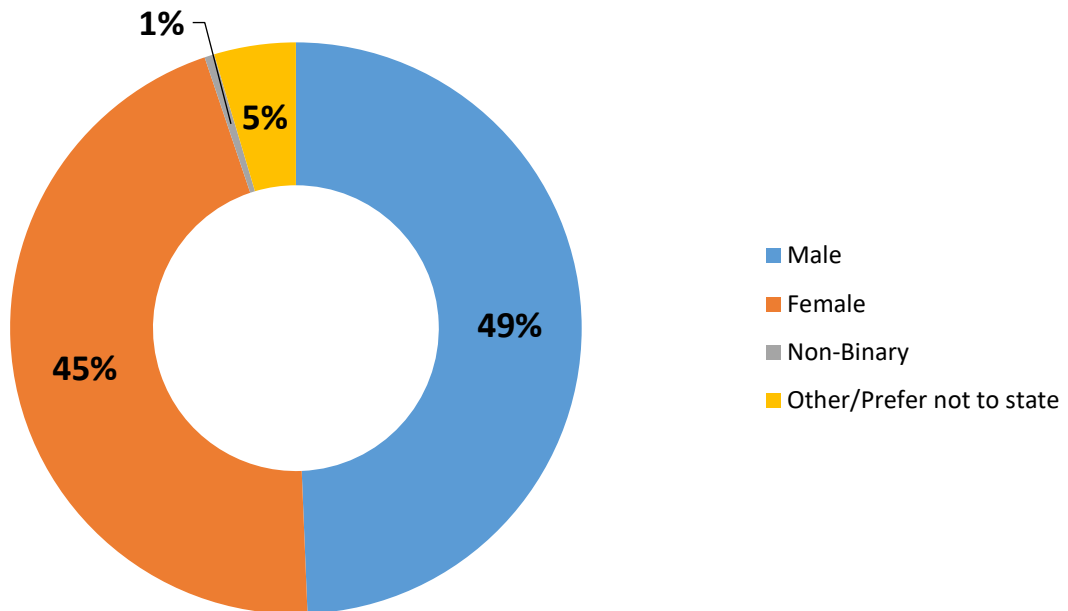


Figure 14: Respondents by Age

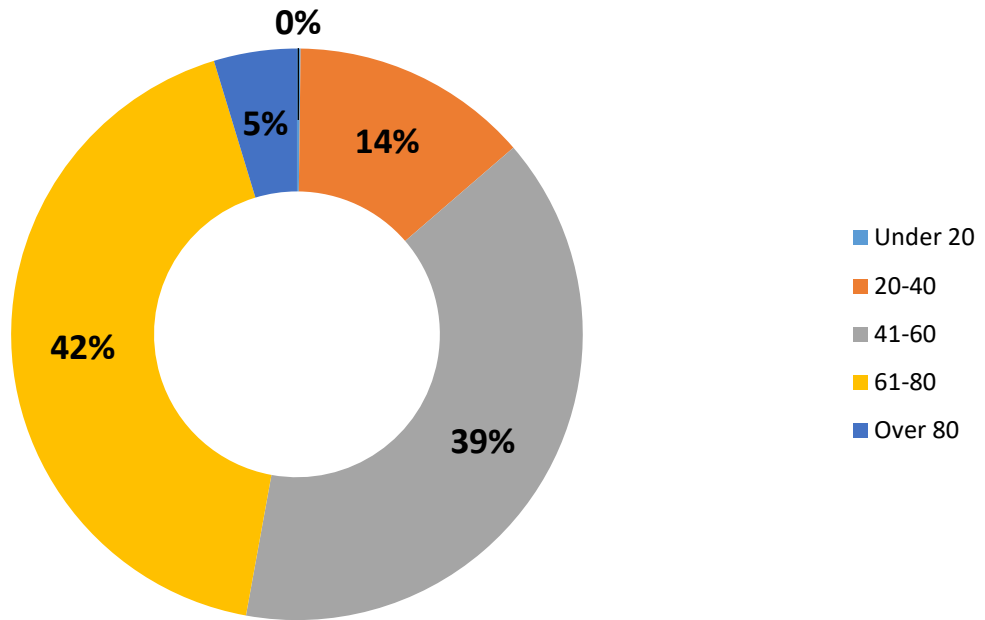
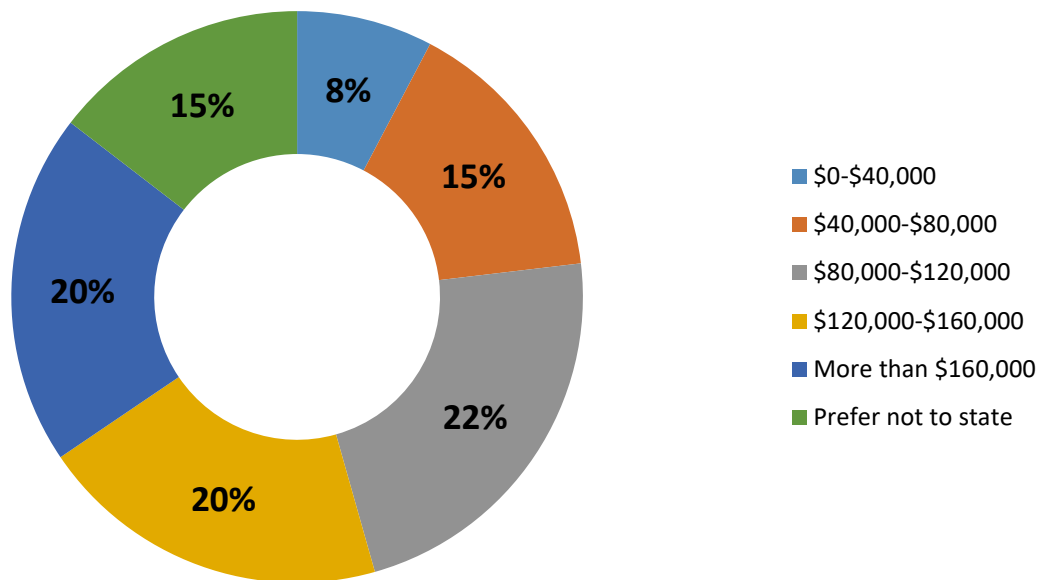


Figure 15: Respondents by Income Level



Virtual and In-Person Workshops

PCTPA hosted a series of two virtual and one in-person community open houses about the Regional Transportation Plan (RTP), wherein participants had a chance to learn about the RTP efforts and provide feedback which projects should be prioritized in the RTP. These workshops occurred on three back to back days between October 17-19, 2023. The virtual workshops were held on Zoom on October 18th and 19th. The in-person workshop was held on October 17th at PCTPA's offices in Auburn. The workshops were highly publicized on PCTPA's social media and in an informational video and on flyers handed out at in-person events. Each of these workshop types and a summary of the results is shown below.

Figure 16: Virtual Workshop Presentation



The virtual workshops were designed to provide participants with a clear understanding of the RTP and its importance, discover how the participants would prioritize their transportation investments, and provide a forum for community members to ask questions. They were organized into three sections:

- Project background and overview
- Project priorities live poll participation using Mentimeter
- Question-and-answer session

As is the case in the online survey, projects were presented for feedback based on the three regions of Placer County: South Placer, Mid-Placer, and East Placer. In South Placer, the two projects ranked highest were Placer Parkway and SR 65 Widening between Lincoln Blvd and I-80. In Mid-Placer, it was I-80/Bell Rd Roundabouts, while in East Placer it was I-80 Truck Climbing Lanes (between Cisco Grove and Soda Springs).

Each workshop ended with a question and answer session, where participants could ask questions of PCTPA staff. Questions focused on topics including (but not limited to): I-80/SR 65 Interchange, I-80/Rocklin Rd interchange, Sacramento-Roseville 3rd Track, transportation planning guidelines and practices, and community engagement.

In-Person Workshop

PCTPA held one in-person workshop at their offices in Auburn on October 17, 2023. As people arrived between 5:30-6:00 p.m., they were greeted at the registration table and asked to sign in. Food and refreshments were provided. Members of the project team were available throughout the room to answer questions and receive comments. Virtual polling on Mentimeter was done to gauge the attendees top project priorities in the three regions of the county, mirroring the online survey. This was followed by a Q&A session. Below is a summary of the key issues and outcomes that were expressed by participants:

- The public would like a better understanding of how the financial forecasts are developed, including what income streams and funding sources are available and how that fits into the RTP process.
- There isn't a clear understanding by the public on the funding structure in general: income sources, how the money is allocated to different regions and why, and how the public fits in, such as with voting on Measures. More education is needed on the entire process of funding and how it affects local transportation needs.
- Why can't the county/state emulate the infrastructure, systems & policies, and funding structures of places where transportation needs have been met effectively? Example: Europe + Mass transit.
- There is a general sense that the public agencies are not as efficient and accountable as the private sector. The general perception is that money is being wasted, that plans get updated but little is happening with them, that people do not know or it isn't clear what has been done but that infrastructure remains outdated or needs improvement, and that everything comes down to funding.
- Most people aren't knowledgeable about traffic/transportation. They are expected to prioritize and make choices about projects without really knowing what it is or what the intent of the project is. It would be good to include examples on the survey or website to inform the public.
- There are concerns that the RTP and other plans focus on recovery rather than future planning and that there isn't any coordination with business development clients within the county and state to plan projects.
- More education is needed about all aspects of transportation, from who is responsible for planning, to how funding is acquired, how funds are allocated and spent, and how the public fits into the process, and how they can get more involved.
- People are not generally aware about equity in the region, including the parameters that are used to measure it.

Pop-Up Events & Council Presentations

In addition to the online survey and virtual/in-person workshops, PCTPA staff also held pop-ups and informational meetings throughout the county to promote the 2050 RTP survey, encourage participants to sign up for the workshops, and to hear comments about the community's transportation priority projects. PCTPA staff facilitated

or attended the following events:

- Auburn Farmer's Market (October 14, 2023)
- Colfax Railroad Days (September 17, 2023)
- Taste of Lincoln Showcase (September 23, 2023)
- Loomis Eggplant Festival (October 7, 2023)
- Sheridan Pop-Up Market (October 14, 2023)
- Rocklin Hot Chili, Cool Cars (September 16, 2023)
- Roseville Family Fest (September 30, 2023)

Figure 17: PCTPA Staff at the Lincoln Showcase



PCTPA staff also visited each City/Town Council (with the exception of Roseville, where staff visited the Transportation Commission) and the Board of Supervisors to give an informational presentation and encourage all to take the 2050 RTP survey. Staff presented at the following meetings:

- Auburn City Council (September 25, 2023)
- Colfax City Council (September 13, 2023)
- Lincoln City Council (August 22, 2023)
- Loomis Town Council (September 12, 2023)
- Rocklin City Council (September 12, 2023)
- Roseville Transportation Commission (September 19, 2023)
- Placer County Board of Supervisors (September 26, 2023)
- Truckee/North Tahoe Transportation Management Association Board Meeting (October 5, 2023)

Promotion

PCTPA along with its outreach consultant DKS Associates heavily promoted the 2050 RTP outreach efforts through a number of means, including: workshops and pop-up events through

- 2050 RTP Project Website: www.pctpa.net/RTP2050
- PCTPA's social media pages (Facebook, X (Twitter), Instagram, and LinkedIn), includes boosted posts on Facebook and Instagram
- Member jurisdictions social media pages
- Paper flyers (to be handed out at in-person events)
- Constant Contact email blasts that reached nearly 10,000 email inboxes
- Personal emails and phone calls to community based organizations, school districts, non-profits, and more

Figure 18: Info Card for the RTP Survey

Help us prioritize future transportation projects in Placer County!

Placer County Transportation Planning Agency 2050 REGIONAL TRANSPORTATION PLAN

VISIT: WWW.PCTPA.NET/RTP2050

The flyer features a blue header bar, a main title in green and blue, icons of a pedestrian and a cyclist, the agency logo, a '2050' graphic with transportation icons, and a 'REGIONAL TRANSPORTATION PLAN' logo with a blue arrow. A yellow bar at the bottom contains the website URL.

Figure 19: Workshop Promotion Flyer

Placer County Transportation Planning Agency 2050 REGIONAL TRANSPORTATION PLAN

Join us for a public meeting!

- IN-PERSON:**
Oct. 17 • 6–7:00pm
LOCATION: PCTPA
299 Nevada St • Auburn
REGISTER AT:
tinyurl.com/RTP2050-OCT17
- VIRTUAL:**
Oct. 18 • 5:30–6:30pm
REGISTER AT:
tinyurl.com/RTP2050-OCT18
- VIRTUAL:**
Oct. 19 • 5:30–6:30pm
REGISTER AT:
tinyurl.com/RTP2050-OCT19

Can't make a public meeting? You can still take our RTP survey available at: www.pctpa.net/rtp2050

The flyer features the agency logo, '2050' graphic, and 'REGIONAL TRANSPORTATION PLAN' logo. The main title is in green and blue. Three numbered boxes provide meeting details. A footer line offers an alternative survey link.

Summary and Conclusions

The second round of outreach for the 2050 RTP resulted in the following:

- An online survey in both English and Spanish that was responded to by 796 people
- Seven pop-up events covering each incorporated city/town and the unincorporated county.
- Eight City/Town Council, Board of Supervisor, and Commission meetings where PCTPA staff interacted with elected officials and members of the public in each jurisdiction
- Two Virtual and one in-person workshops
- Boosted social media posts
- Constant Contact email blasts that reached nearly 10,000 email inboxes three times

The results of the online survey showed that in general, Placer residents favored congestion relieving solutions for roadways; typically highway/freeway widenings, interchange reconfigurations, truck climbing lanes, etc. Some bicycle/pedestrian and transit projects, such as the Truckee River Trail and Capitol Corridor Third Track Phase 2 also scored well in their respective East Placer and South Placer regions. The results are not inconsistent with past RTP outreach efforts, where widening roadways and fixing potholes consistently ranked high across several survey questions.

The virtual and in-person workshops also asked participants to weigh in on which major transportation projects should be priorities in the RTP, as well as give opportunities to ask questions. Placer Parkway and SR 65 Widening ranked highly at the virtual workshops, while bicycle projects in general ranked highly at the in-person workshop. At the pop-up events throughout Placer, staff generally heard that fixing SR 65 is a high priority to residents, as well as improved transit options.

The results of this survey will directly influence the development of the 2050 RTP preferred project list as it develops in coordination with SACOG. Information from this survey will continue to shape the 2050 RTP as it develops over the next two years, and help to inform any future surveys.



**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 12, 2024 – 3:30 pm

ATTENDANCE

Technical Advisory Committee (TAC)

Gaby Wentz, Caltrans
Jonathan Wright, City of Auburn
Wes Heathcock, Town of Loomis
Megan Bressemer, City of Rocklin
Daniel Choe, City of Rocklin
Hunter Young, City of Rocklin
Tiffany Gray, Placer County
Katie Jackson, Placer County
Kevin Ordway, Placer County
Jamie Wright, Placer County
Jake Hanson, City of Roseville
Mark Johnson, City of Roseville
Ed Scofield, City of Roseville

Staff

Rick Carter
Mike Costa
Matt Click
Jodi LaCosse
David Melko
Cory Peterson
Solvi Sabol

Hwy 49 Sidewalk Infill Project Update

Rick explained that we received 2 bids for the Highway 49 Sidewalk Gap Closure Infill Project which spans Highway 49 from about I-80 to Dry Creek Road. Caltrans is responsible for bidding and construction. There are irregularities in the bids; Caltrans is reviewing the bids for responsiveness. We will update the Board on this project. No action will be requested from them.

FY 2023/24 Overall Work Program & Budget - Amendment 3

Jodi went over the FY 2023/24 OWP and Budget – Amendment #3 which will be brought to the

Board this month. Jodi noted that staffing remains the same at 7.0 full-time employees. Indirect costs remained relatively flat. Direct cost increases include:

- ✓ WE 50, Project Prammimg and Reporting: \$75,000 for grant writer
- ✓ WE 44, SR 49 Sidewalk Gap Closure: \$140,000 for Design and ROW Consultant
- ✓ WE 100, SPRTA Administration: \$40,000 for on-call consultant

Salaries and benefits increased slightly. Jodi showed Amendment #3 compared to Amendment #2. The budget balances with a reserve of 20%. The amendment is being reviewed by Caltrans. TAC concurred bringing this to the Board for approval this month.

Preliminary Draft FY 2024/25 Overall Work Program & Budget

Jodi went over FY 2023/24 budget assumptions and provided an overview of preliminary revenue and expenses. We remain with seven full-time employees. Two work elements were eliminated – WE 15, Building Administration as the Nevada Station was sold, and WE 61, Regional Transportation Funding Program as we are assuming a measure going on the ballot. We show a 3% COLA to the salary schedule. Other budget adjustments include a revenue increase of \$1.2 million in CMAQ for WE 44, Highway 49 Sidewalk Gap Closure Project. Additionally, there was a small LTF increase. Expenditure changes include costs for the required triennial performance audit. Jodi noted a \$192,000 cost savings based on the new MOU with SACOG. There is a \$1.5 increase for ROW costs in WE 44 for utility relocations. Jodi showed the budget compared to Amendment #3 for FY 2023/24. We have a contingency balance of \$1.4 million. Jodi explained that Caltrans is currently reviewing, and we will be taking this to the Board this month. The TAC concurred.

Comprehensive Operational Analysis (COA) and Short Range Transit Plan (SRTP) Update

Mike provided an update on the COA and the SRTP to the TAC explaining that a ‘high-level’ update will be going to the Board this month. PCPTA’s COA project and service plan focus on Auburn Transit and Placer County Transit. Roseville Transit is administering their own COA project and service plan and we are coordinating with them accordingly. However, both Roseville’s and PCTPA’s COA service plans will be integrated into a joint SRTP by Spring 2025. The update to the Board will include:

- ✓ A look at existing conditions
- ✓ Ridership and Needs Analysis
- ✓ Performance Criteria and High-level Assumptions
- ✓ Upcoming Public Engagement and Service Planning Efforts

Regional Transportation Plan (RTP) Outreach Presentation

Cory explained that we will be providing a summary of outreach efforts to our Board this month. The 2050 RTP is integrated into SACOG Metropolitan Transportation Plan (MTP) and Sustainable Communities Strategy (SCS) (known as the 2025 Blueprint). The process can take up to three years. The initial round of community outreach occurred in October – December 2022. Placer County residents/stakeholders were surveyed about their transportation priorities. Generally, respondents wanted to see road widening, potholes filled, and bike paths. The second round of outreach and surveying, which occurred in September – October 2023, was project specific asking what projects people want to see in the RTP. The I-80 / SR 65 interchange improvement project and the SR 65 widening were identified as top investment priorities. Additionally, the public was interested in truck climbing lanes in the Colfax area on I-80 projects.

Grant Opportunities

Cory explained that we are tracking grant opportunities. Some notable opportunities are ATP, the Highway Safety Improvement Program, Safe Streets and Roads, Charging for Government Fleets. Rocklin noted that will be pursuing an ATP grant this round.

Other Info / Upcoming Deadlines

- a. Loomis & Rocklin STBG and CMAQ Amendments: Rick noted that we will have consent items for STBG and CMAQ funding changes for the Town of Loomis and the City of Rocklin.

- b. SACOG 2025 Blueprint Preferred Scenario and 2050 PCTPA RTP Transportation Project List: Mike asked for a lead contact(s) from each agency for the 2025 Blueprint Preferred Scenario and 2050 PCTPA RTP Transportation Project List by tomorrow, March 13.
- c. LCTOP: Mike said that this year, the Placer region was allocated approximately \$960,000 in LCTOP. These funds are restrictive and support transit ridership for the underserved population, which is why historically only the transit operators have claimed these funds for transit capital or operational purposes. We currently have approximately \$103,000 of unprogrammed funding available per the five-year LCTOP programming plan. Mike reached out to transit operators and encouraged eligible project nominations.
- d. PCTPA is supporting a current effort led by the Sacramento Metropolitan Air Quality Management District in pursuit of a federal climate pollution reduction grant. If successful Placer County would receive \$10 million for the development of mobility hubs. These mobility hubs could support electric charging infrastructure for public fleet, transit, and private light- and medium-duty zero emission vehicles. No matching funds would be required.
- e. March 27, 2024: PCTPA Board Meeting - Placer County Planning Commission Hearing Room, Auburn
- f. April 9, 2024: PCTPA TAC Meeting

The TAC meeting concluded at approximately 3:36 p.m.

ss:rc



March 7, 2024

TO: Matt Click, executive director, Placer County Transportation Planning Agency
FROM: Cherri Spriggs, chief executive officer, Meraki Public Affairs
Aldo Pineschi, chief executive officer, Pineschi Consulting
RE: Funding Strategy Outreach Program February 2024 Activities

Below please find a brief summary of Funding Strategy activities that took place in the month of February. Please let us know if you have any questions. Thank you!

Account Management/ Strategic Communications Advice

- Attended biweekly meetings;
- Monthly General Comms Alignment Meetings;
- Met with PCTPA Finance Director;
- Had call with research team to continue to prep for Spring survey;
- Prepared monthly report of activities;

Collateral

- Coordinated with Creative Team on digital advertising;

Community Engagement & Outreach

- Met with local and regional elected leaders;
- Held Stakeholder Meeting
- Engaged various community groups;
- Community Pizza Dinner with Councilmember Ken Broadway;
- Community Pizza Dinner with Supervisor Suzanne Jones;
- Community Coffee with Supervisor Jim Holmes;

Planned Activities for March:

- Weekly team meetings;
- Coordinating and planning additional partnership presentations, community meetings and events;
- Prepare for Council Presentations;
- Prepare for additional Mayor/Supervisor Community Coffees/Dinners;

Fiscal Year 23/24 Budget: \$90,000

Monthly Retainer Fee: \$7,500 for 12 months

Budget Expended: \$60,000

Remaining Budget: \$30,000

Smith, Watts & Hartmann, LLC.

Consulting and Governmental Relations

March 7, 2024

To: Matt Klick, Executive director

From: Mark Watts, Legislative Advocate

Re: State Advocacy Activities – March Report for February 2024 Activities

I am pleased to provide the following memo to Placer County Transportation Planning Agency (PCTPA) on recent developments on state legislation, budget matters, and administrative activities of interest to the statewide transportation planning, programming and development industry.

New Legislation

Following the February deadline to submit bill language for introduction in 2024, I have completed the initial review of those bills that were introduced and identified more than 50 active bills (including two-year bills) of interest to transportation agencies and interests. A significant number of proposals are "spot" bills — placeholders for more complete language for committee consideration. The deadline to amend these bills into something comprehensible is next week.

In the meantime, substantive bills are being set for policy committee hearings.

Consultation with transportation committee staff indicates that the:
Senate committee will schedule 2 bill hearings for this year: April 9 and April 23;

The Assembly will likely be March 18, April 1, 8, 15, and 22.

Legislative Organization

New Senate Leadership and Committee Assignments-

Senate President pro Tempore McGuire announced his new Senate Democratic Leadership team as well as numerous changes to Senate committee chairs and membership on February 9. Changes of particular note include significant changes to the leadership of committees with oversight of transportation, and the budget. Pro Tem McGuire's leadership team now is comprised of the following Senators:

Gonzalez (D-Long Beach), Majority Leader
Ashby (D-Sacramento), Assistant Majority Leader **Wahab**
(D-Hayward), Assistant Majority Leader **Limón** (D-Santa
Barbara), Democratic Caucus Chair **Cortese** (D-San Jose),
Majority Whip

Durazo (D-Los Angeles), Assistant Majority Whip **Padilla**
(D-San Diego), Assistant Majority Whip

Budgetary Information

A series of recently released reports underscore the state's weak revenue collections and resulting significant budget challenges. The Legislative Analyst's Office (LAO) on February that weak revenue performance has increased the challenges to the state's projected budget deficit to \$73 billion—a \$15 billion increase compared to the revenue projections underlying the Governor's January budget.

The LAO has recommended that the Legislature adopt the Governor's proposed mix of fund shifts and reductions in the transportation space and has identified \$15.6 billion in additional one-time and temporary spending across fiscal years 2023-24 through 2025-26 that the Legislature could reduce to address the deficit, including \$1.9 billion in housing-related spending and \$1.9 billion in transportation related spending, largely for public transportation infrastructure.

The Department of Finance (DOF) released its February Monthly Finance Bulletin, reporting preliminary General Fund cash receipts for the month \$5 billion below the Governor's budget forecast. According to DOF, the primary driver of the shortfall was anemic personal income tax estimated payments, indicating weakness in receipts relating to tax year 2023. Additionally, year-to-date corporate tax cash receipts were \$980 million below forecast due to higher corporate refunds and lower estimated payments.

Next steps – Budget

The Legislature began budget subcommittee hearings in earnest last week to dig in to the Governor's budget proposals. Given this dismal budget news – and the potential for further decline – it is important to recognize that the budgetary revisions the Governor proposes in May will be significant.

KEY BILLS OF NOTE FOR TRANSPORTATION AGENCIES

AB 2535 (Bonta): This bill would eliminate general purpose lanes as an eligible use for TCEP under any circumstance and eliminate highway capacity as an eligible use in disadvantaged communities. Should a highway project under TCEP expand the highway footprint in limited instances, the bill would require full mitigation of all environmental impacts.

AB 2086 (Schiavo): AB 2086 would require Caltrans to report to the Legislature on how it advanced its Core Four (safety, equity, climate action, and economic prosperity) priorities with the funding that was made available to it in the preceding 5 fiscal years. AB 2086 would also create a new role for the CTC to develop performance targets for the Core Four goals.

AB 2290 (Friedman): AB 2290 would, among other things, require a bicycle facility that is identified for a street in an adopted bicycle plan or active transportation plan to be included in a project funded by the program that includes that street. This is of concern for rural counties and areas., and state SHOPP .as well.

SB 960 (Wiener): SB 960 would require all transportation projects funded or overseen by Caltrans to provide “comfortable, convenient, and connected” complete streets facilities unless an exemption is documented and approved. SB 960 would also require the CTC to adopt targets and performance measures related to making progress on complete streets. Finally, SB 960 would require Caltrans to adopt a Transit Priority Project policy for state and local highways.



March 4, 2024

Placer County Transportation Planning Agency Federal Update

Capitol Hill and Administration

Capitol Hill. Congress must pass final Fiscal Year (FY) 2024 government funding legislation by Friday, March 8, to avoid a partial federal government shutdown.

On March 1, President Biden signed the Extension of Continuing Appropriations and Other Matters Act, 2024 (P.L. 118-40), into law, averting a partial federal government shutdown. Those extensions covered six of the twelve appropriations bills through March 8, including the Transportation bill. Congress must act on the remaining eight bills by Friday, March 22. On Sunday afternoon, appropriators released the first “minibus” package including four bills expiring Friday. The six-bill, \$436 billion appropriations package, entitled the Consolidated Appropriations Act, 2024, represents the least controversial of the 12 appropriations bills. The first minibus will provide a \$1.5 billion increase over the enacted FY23 omnibus funding levels. Here are the FY24 funding breakdowns for the first six bills which provide context for Transportation bill funding:

- Agriculture-Rural Development-FDA: \$26.2 billion
- Commerce-Justice-Science: \$81.8 billion
- Energy-Water Development: \$58.2 billion
- Interior-Environment: \$38.9 billion
- Military Construction-Veterans Affairs: \$346.7 billion
- Transportation-Housing and Urban Development: \$103 billion

The House will vote on the first minibus package under “suspension of the rules” which allows for streamlined consideration of the measure on the House floor. However, passage will require a two-thirds majority (i.e., 288 votes if all 432 current House members are present and voting).

Administration. President Joe Biden will hold his State of the Union address on Thursday evening beginning at 9pm ET and the Biden-Harris Administration is scheduled to release its FY 2025 budget proposal to Congress on Monday, March 11.

DOT opened the Safe Streets and Roads for All (SS4A) application period. There are three deadlines for Planning and Demonstration grants: April 4, May 16, and August 29. The single deadline for applications for Implementation grants is May 16. DOT has previously told TFG the SS4A Planning grant program was undersubscribed in prior rounds. Also, the Federal Transit Administration announced that \$9.9 billion in federal formula funding, part of the largest investment in public transit in U.S. history, is available to support public transportation in communities throughout the country.

PCTPA Federal Agenda

In February, TFG continued tracking FY24 appropriations closely, monitoring general funding levels, earmarks of interest to PCTPA, and the timing of the FY25 appropriations process. All regional House offices have awaited final action on FY24 appropriations legislations before opening earmark request portals and providing guidance on requests. We remain in touch with PCTPA's congressional delegation regarding FY25 timing and will keep you posted.

CAPITOL CORRIDOR

Monthly Performance Report



SERVICE PERFORMANCE OVERVIEW

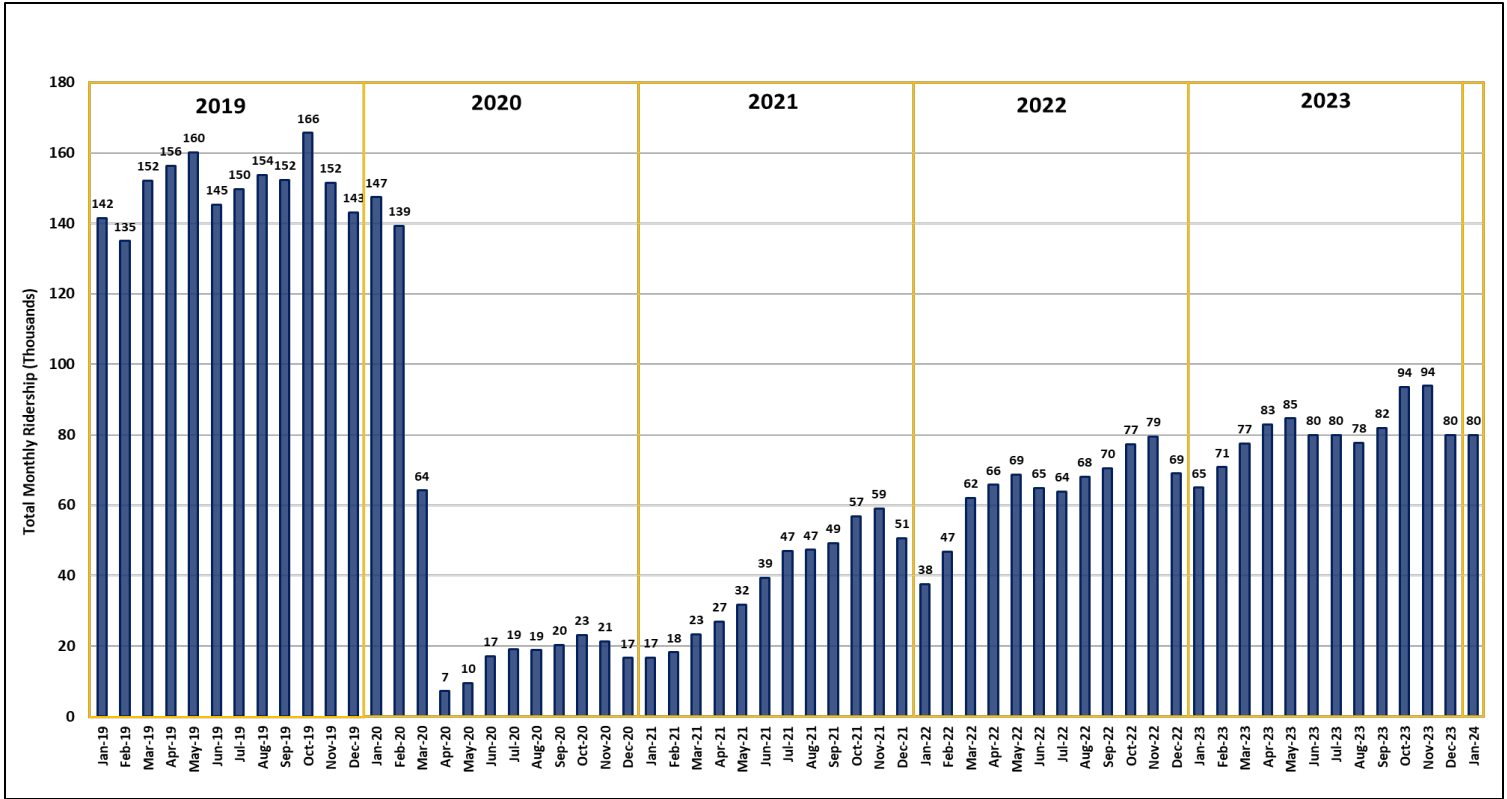
January 2024 Service Performance for the Capitol Corridor

During January 2024, steady growth continued on Capitol Corridor, with an increase in ridership of 19% and revenue of 32% as compared to the same period in FY 2023. January end-point on-time performance (OTP) fell short of our 90% target but still showed significant improvement over December, with monthly OTP at 87%. Performance was heavily impacted by third-party incidents, including vehicles on track and trespasser incidents. We continue to focus on improving OTP by addressing third-party safety incidents, including vehicle and trespasser-related issues.

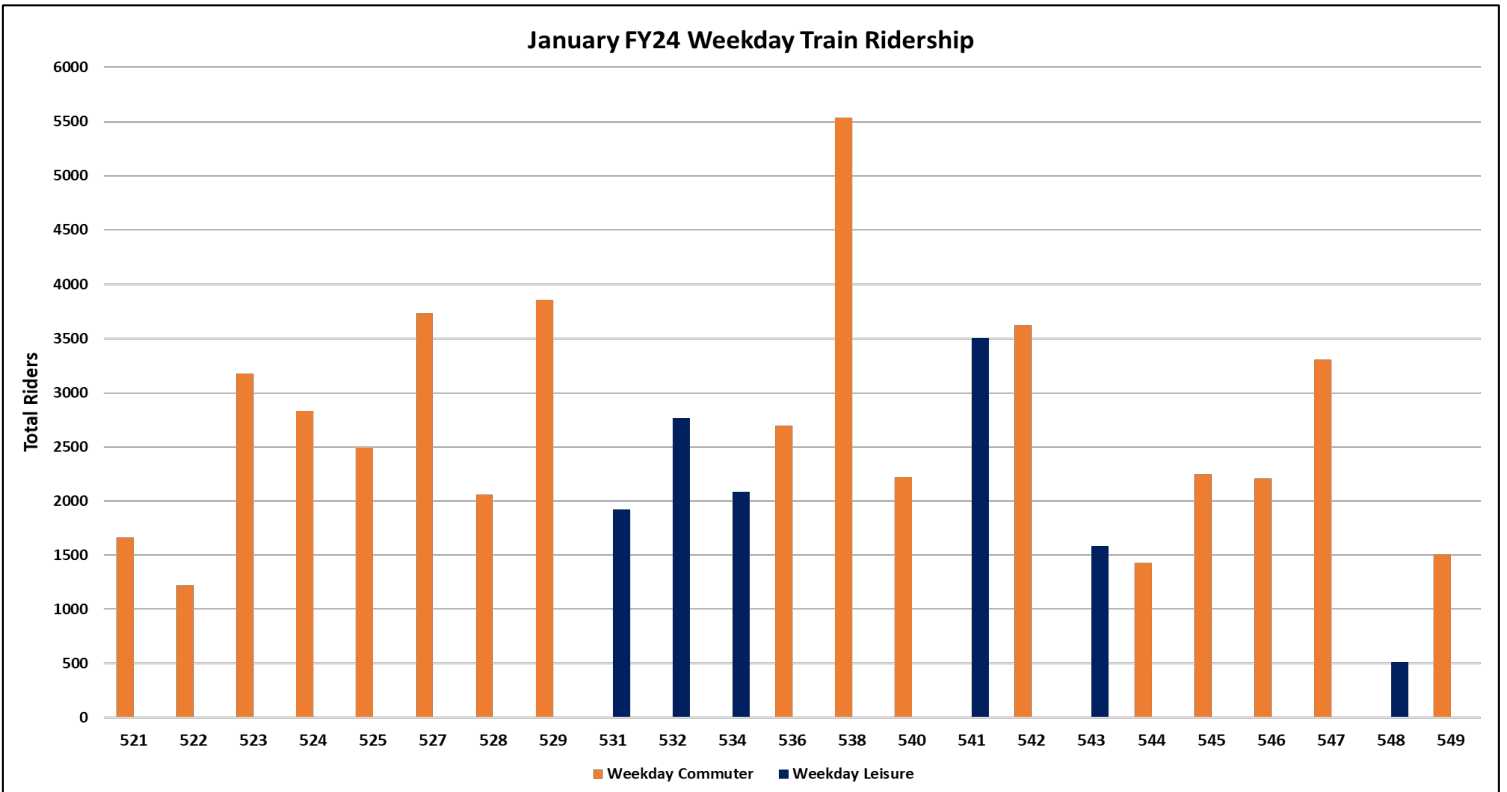
Performance Metric	Jan FY 2024	vs. FY 2023	vs. FY 2019	FY 2024 YTD	vs. FY 2024 ABP	vs. FY 2023 YTD	vs. FY 2019 YTD
Ridership	78,636	19%	-44%	341,815	-8%	17%	-41%
Revenue	\$2,135,725	32%	-27%	\$9,265,805	8%	29%	-27%
End-Point OTP	87%	20%	-1%	85%	-6%	9%	-3%
Passenger OTP	89%	22%	2%	86%	-4%	8%	0%

**Please note that numbers above include preliminary data received as of the date of the mailing of the Monthly Performance Report.*

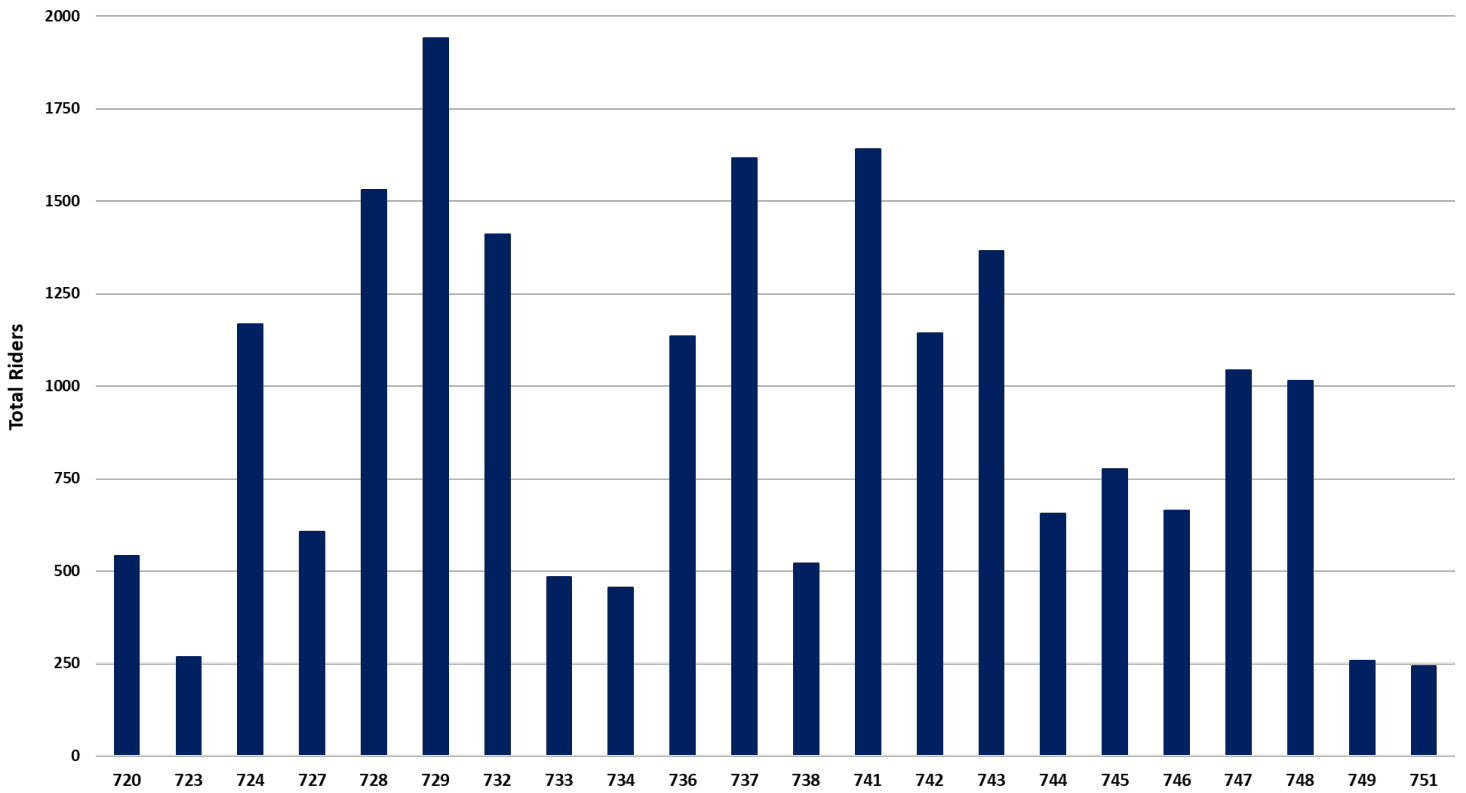
Total Monthly Ridership (January 2019 to January 2024)



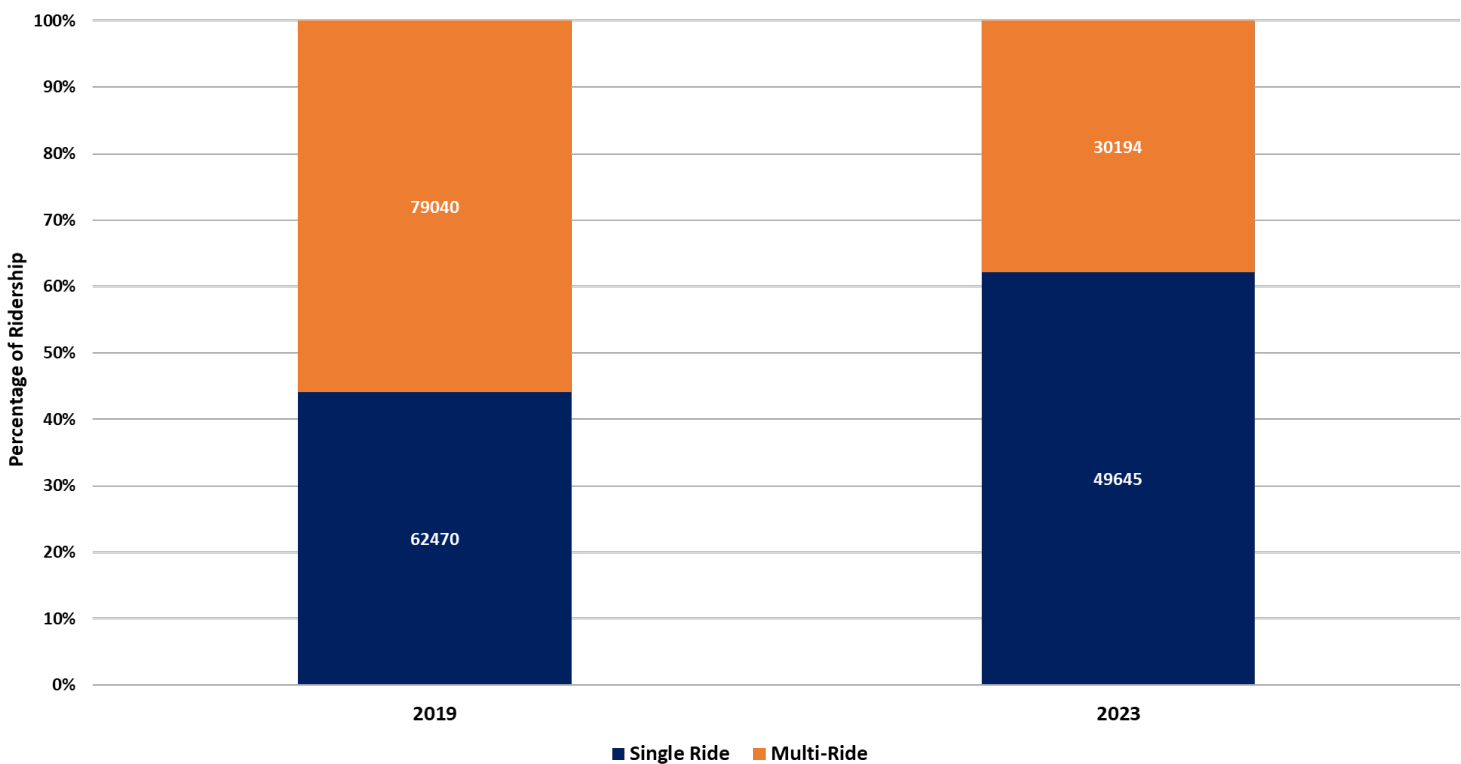
January Ridership Data Analysis



January FY24 Weekend Train Ridership



Ridership by Single-Ride & Multi-Ride Tickets (Jan. FY19 vs FY24)



LEGISLATION AND FUNDING

State Legislation and Funding

California's Fiscal Year 2024-25 State Budget

Governor Newsom released his [proposed Fiscal Year \(FY\) 2024-25 budget](#), based on the latest economic forecasts available to the Governor and his Department of Finance.

Responding to a \$37.9 billion budget deficit, the \$291.5 billion budget proposes to implement a series of funding delays and shifts (between fund sources) to maintain the state's commitments to addressing top priorities, including preserving transit operations, delivering major capital projects, combating the housing and homelessness crises, preparing for and responding to climate change, and expanding access to healthcare services.

The Governor's proposed budget preserves the \$5.1 billion for transit operations and capital projects secured in the Budget Act of 2023-24 but delays the appropriation of some of this critical funding to address the state's budget problem.

Specifically, the Governor's proposed budget:

- Holds harmless the \$2 billion appropriated to the population-based Transit and Intercity Rail Capital Program in FY 2023-24.
- Holds harmless the \$1.1 billion appropriated to the Zero-Emission Transit Capital Program between FY 2023-24 and FY 2027-28.
- Extends the appropriation timeline for the \$2 billion that the state committed to appropriate to the population-based TIRCP in FY 2024-25 by instead appropriating \$1 billion in FY 2024-25 and the remaining \$1 billion in FY 2025-26.

Additionally, the Governor's proposed budget delays the appropriation of a portion of funding for TIRCP Cycle 6 (i.e., funding committed in FY 2022-23 that was awarded at the beginning of calendar year 2023 for new and existing transit projects) by applying an analysis of the cashflow needs of award recipients. This delay is not expected to impact the construction of awarded projects.

The release of the Governor's proposed budget initiates months of hearings in the Legislature's budget committees. The [Assembly](#) and [Senate](#) Committees on Budget have released their highlights of the Governor's 2024-25 budget. The Legislature will have until June 15 to pass a budget.

Source: Executive Director's Report, January 16, 2024, California Transit Association

Federal Legislation and Funding

Continuing Resolution FY 2024

Federal funding for the Department of Transportation continues under a third Continuing Resolution (CR) that funds operations until March 1, 2024. A distinct continuing resolution for eight other federal agencies (Defense, Labor-HHS-Education, Commerce-Justice-Science, Interior-Environment, State-Foreign Operations, Financial Services, Legislative Branch, and Homeland Security) provides funding through March 8, 2024. The CR does not incorporate the FY 2024 authorized funding increases included in the Infrastructure Investment and Jobs Act. Additional action by USDOT and FRA to release funding opportunities for discretionary programs is not expected to occur until an FY 2020 budget is passed.

Federal Corridor Identification and Development Program

The Capitol Corridor service was one of many rail corridors across the country selected under the new FRA Corridor Identification and Development Program. This program is intended to be the mechanism through which rail corridor improvements are identified, evaluated, and implemented. Funding in the amount of \$500K for each identified corridor is intended to be the first step in the process. The formal submission was made by the California Department of Transportation, together with nine other corridors across the state.

As described in the selection, the proposed corridor would enhance the existing state-supported Capitol Corridor between San Jose and Auburn, CA, with an extension to San Francisco, Salinas, and Novato, CA, and Reno/Sparks, NV. The proposed corridor would also include new frequencies. Caltrans, as the corridor sponsor, will develop a scope, schedule, and cost estimate for preparing, completing, or documenting the corridor service development plan.

Key Notices of Federal Funding Opportunities

The U.S. Department of Transportation (DOT) has posted [Key Notices of Funding Opportunity](#), a schedule for upcoming Notices of Funding Opportunities (NOFOs) for key programs within the Bipartisan Infrastructure Law (BIL) and the Inflation Reduction Act (IRA), as well as adjacent programs that support BIL and IRA objectives.

PROGRAM UPDATES

CCJPA FY 2022-23 Independent Financial Audit

As provided in the Joint Exercise of Powers Agreement between the CCJPA member agencies, the Controller-Treasurer's Office of the CCJPA is required to conduct an annual independent audit of the CCJPA and submit the report of such audit each year. The financial report stating the findings of the independent audit for the Fiscal Year 2022 - 23 (July 2022-June 2023) was prepared and posted. It can be viewed at <https://www.capitolcorridor.org/documents/>.

FY 2024-25 – FY 2025-26 Annual Business Plan Public Workshops

Between January 23-26, 2024, the CCJPA hosted three (3) onboard public workshops and two (2) virtually via Zoom, where it presented its [Draft FY 2024-25 - FY 2025-26 Annual Business Plan](#). The Annual Business Plan provided an overview of the CCJPA’s strategic plan and funding request for the next two fiscal years. This provided an excellent opportunity for current riders, or anyone interested in the Capitol Corridor service to learn more about our plans and offer input.



We were thrilled to reintroduce in-person public workshops and engage with our riders.

Social Media

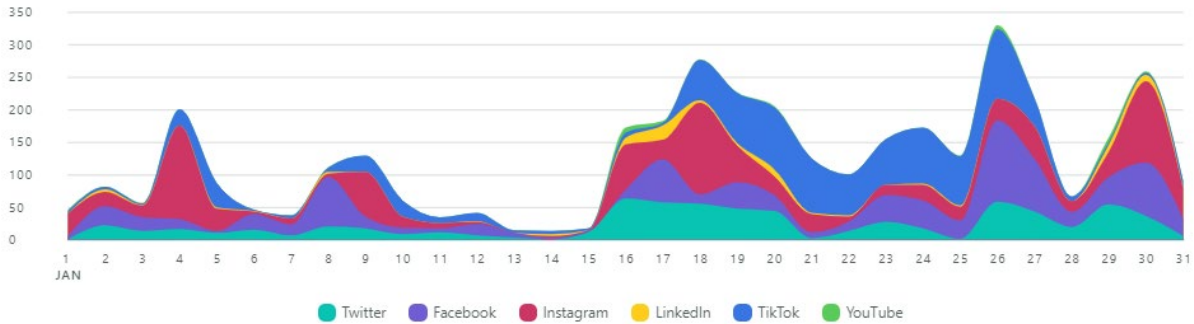
January was full of social sharing for Capitol Corridor. We released the 2023 Performance Report, announced our Annual Business Plan on-board and virtual workshops, sent out a message to our riders from Rob Padgette, and closed out the San Francisco 49ers season with a thank you to the team and our riders for taking the train to games, as well as wished the team luck at the Super Bowl. This boosted engagement and impressions to our channels toward the middle and end of the month.

January Top Performing Posts (Impressions)

<p>Impressions: 3,186</p>	<p>Impressions: 2,619</p>	<p>Impressions: 1,979</p>
---------------------------	---------------------------	---------------------------

January Social Media (Engagement)

Engagements, by Day



2023/2024 San Francisco 49ers / Levi’s Stadium Ridership

We offered a relaxing, traffic-free, and no-parking hassles alternative to get to Levi’s Stadium and had 11,656 49ers fans take our game-day train service!



2023 49ERS HOME GAME RIDERSHIP – 11,656

9/21/2023	vs. NY Giants	788
10/1/2023	vs. Cardinals	1,453
10/8/2023	vs. Cowboys	765
10/29/2023	vs. Bengals	1,589
11/19/2023	vs. Buccaneers	1,409
12/10/2023	vs. Seahawks	1,256
12/25/2023	vs. Ravens	838
1/7/2024	vs. Rams	1,323
1/20/2024	vs. Packers (Divisional)	1,011
1/28/2024	vs. Lions (Conference)	1,224





OUTLOOK - CLOSING

Our ridership continues a slow and steady march upward from our pandemic-era lows, and we are quite optimistic about the return to historic ridership levels. Issues with limited equipment and reduced weekday service are having a modest impact on our recovery. As California continues to take delivery of new cars for the San Joaquin service, we will also benefit from expanding our current fleet, allowing us to better respond to surging demand for our service. We also continue focusing on particularly challenging third-party incidents, such as vehicles on the tracks. Addressing this issue requires active support from local communities through our service area, and we are engaging with these important partners to do as much as possible. We appreciate many of you who attended our Annual Business Plan workshops and look forward to presenting a draft plan to the CCJPA Board in April. As always, we appreciate your continued support and look forward to seeing you on the train.



DKS WORK SUMMARY MEMO

DATE: March 1, 2024

TO: Matt Click, Executive Director | PCTPA
Solvi Sabol, Administrative Manager | PCTPA

FROM: Kendall Flint, Project Manager | DKS
Melissa Abadie, Deputy Project Manager | DKS

SUBJECT: Work Summary

P#23049-001

WORK PERFORMED THROUGH FEBRUARY 29, 2025

DKS is pleased to provide this summary of work performed on behalf of PCTPA through February 29, 2024.

TASK ORDER 1: ON CALLL SUPPORT SERVICES

- Attended monthly meetings with 3Fold to collaborate on upcoming outreach efforts.
- Developed and deployed social media posts on behalf of PCTPA.
- Attended weekly coordination meeting with staff.

TASK ORDER 3: CTSA SUPPORT

DKS provided support services for CSTA as follows:

- Regular meetings with CSTA project manager.
- Updated logos and versions for CSTA.
- Developed brochure for CSTA and accompanying art work and materials.

TASK ORDER 5: DEVELOPMENT OF EQUITY POLICY PLAN

DKS is preparing an Equity Policy Plan for Board Review later this fall. Tasks include:

- Completed and Presented Equity Policy Plan for Adoption.

DKS WORK COMPLETED FOR JANUARY 2024

KEY SOCIAL MEDIA POST SUBJECTS

- Announcement about Mike Costa’s Promotion to Principal Transportation Engineer



- Announcement about Matt Click and Cory Peterson’s attendance at the Transportation Research Board Annual Meeting in Washington, DC



- Promotion about PCTPA leading a multi-agency effort to improve pedestrian access along Highway 49

Placer County Transportation Planning Agency - PCTPA
January 10 · 🌐

PCTPA is leading a multi-agency effort to improve pedestrian access along Highway 49! Starting in the spring, Caltrans will construct 2.8 miles of sidewalk and ADA improvements along Highway 49 between Fulweiler Avenue and Dry Creek Road, as well as construct a pedestrian bridge at Dry Creek Road. The work is being funded primarily by a state Active Transportation Program grant and included a Safe Routes to School program at five area schools. Read the article to learn more.

<https://goldcountrymedia.com/.../new-project-along-.../>
#saferoutestoschool #multimodal



3 1 comment 1 share

👍 Like 💬 Comment ➦ Share

pctpa 🌐



👍 💬 🗑️ 📌

pctpa PCTPA is leading a multi-agency effort to improve pedestrian access along Highway 49! Starting in the spring, Caltrans will construct 2.8 miles of sidewalk and ADA improvements along Highway 49 between Fulweiler Avenue and Dry Creek Road, as well as construct a pedestrian bridge at Dry Creek Road. The work is being funded primarily by a state Active Transportation Program grant and included a Safe Routes to School program at five area schools. Read the article to learn more.

<https://goldcountrymedia.com/news/297497/new-project-along-highway-49-aims-to-connect-sidewalk-gaps/>

#saferoutestoschool #multimodal
January 10

PCTPA @PCTPA · 1/10/24

PCTPA is leading a multi-agency effort to construct pedestrian access along Highway 49! The work is being funded primarily by a state Active Transportation Program grant and included a Safe Routes to School program at five area schools. Read to learn more: goldcountrymedia.com/news/297497/ne...



💬 🔄 ❤️ 2 👍 102 📌 ↗️

- Celebration of Dr. Martin Luther King Jr.'s life and work



- Share about Capitol Corridor's FY23 Performance Report



CURRENT SOCIAL MEDIA PAGE STATISTICS

- **Facebook:** 1,937 Followers, Previously 1,888
- **Instagram:** 1,025 Followers, Previously 1,042
- **Twitter:** 1,259 Followers, Previously 1,331

PROJECT/PROGRAMS ASSISTANCE

Key projects that DKS provided PCTPA with public outreach and communications assistance on include:

- Social media presence and connections with local transit and county info
 - New social media headers for Facebook, Instagram, X, YouTube, and LinkedIn



DKS WORK COMPLETED FOR FEBRUARY 2024

KEY SOCIAL MEDIA POST SUBJECTS

- Announcement about the PCTPA closure for Presidents' Day



- Celebration of National Engineers Week

Placer County Transportation Planning Agency - PCTPA
21h · 🌐

We're celebrating National Engineers Week to recognize today's achievements in engineering that pave the way for a brighter and more diverse future! Please join us in our appreciation for the hard work of engineers in Placer County and around the nation.

#Eweek2024 #PlacerCountyEngineers

2

Like Comment Share

Write a comment...

pctp

3 likes

pctp We're celebrating National Engineers Week to recognize today's achievements in engineering that pave the way for a brighter and more diverse... more

21 hours ago

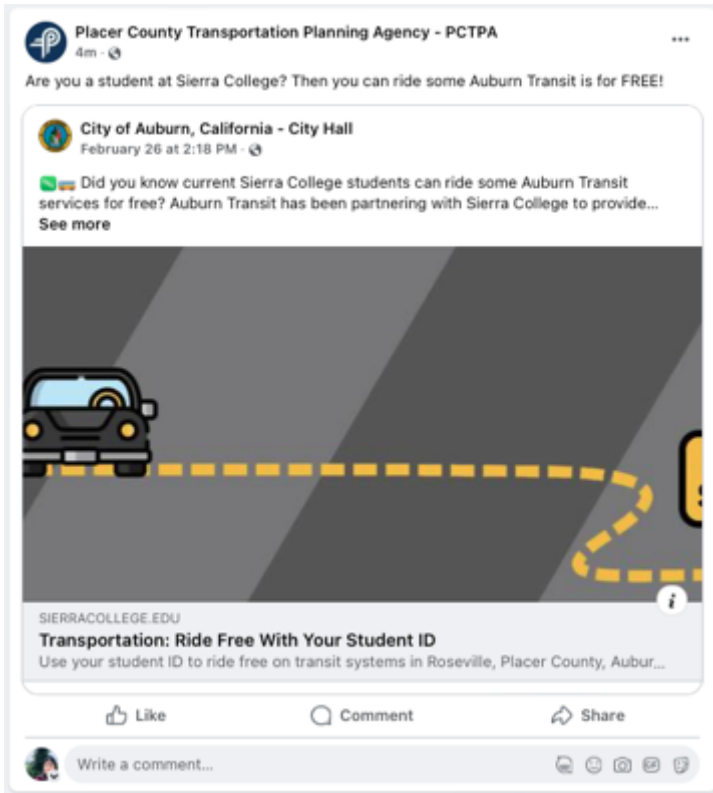
PCTPA @PCTPA · 21h

We're celebrating National Engineers Week to recognize today's achievements in engineering that pave the way for a brighter and more diverse future! Please join us in our appreciation for the hard work of engineers in Placer County.

#Eweek2024 #PlacerCountyEngineers

1 36

- Share of a City of Auburn post about free transit for students



CURRENT SOCIAL MEDIA PAGE STATISTICS

- **Facebook:** 1,938 Followers, Previously 1,910
 - **Twitter:** 1,266 Followers, Previously 1,337
 - **Instagram:** 1,027 Followers, Previously 1,045
-