



PLACER COUNTY
TRANSPORTATION
PLANNING AGENCY



OVERALL WORK PROGRAM AND BUDGET

AMENDMENT #1 FISCAL YEAR 2021/22

October 27, 2021

WORK ELEMENT	TITLE	PAGE NO.
05	Agency Administration: Indirect Labor	1
10	Agency Administration: Overall Work Program	3
11	Transportation Development Act Admin	4
12	Intergovernmental Coordination	6
13	Intergovernmental Advocacy	8
14	Communications and Outreach	10
15	Building Administration	13
20	SACOG/MPO Planning Integration	14
23	Consolidated Transportation Services Agency (CTSA) Administration	18
24	Transit Planning	20
27	Airport Land Use Commission/Aviation Planning	21
33	Bikeway Planning	23
35	Rail Program	25
40	Placer Parkway	27
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
46	Mobility Action Plan	36
47	Riego Road/Baseline Road Widening Project	38
50	Project Programming and Reporting	40
61	Regional Transportation Funding Program	44
80	Freeway Service Patrol (FSP)	46
100	South Placer Regional Transportation Authority (SPRTA) Administration	48

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OVERALL WORK PROGRAM FOR 2021/22

OVERVIEW

The FY 2021/22 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 2021/22 OWP is a product of cooperative efforts by PCTPA's member jurisdictions, including the Cities of Auburn, Colfax, Lincoln, Rocklin, and Roseville, the Town of Loomis, and Placer County, as well as other interested agencies. Equally important, the OWP is consistent with state and federal funding priorities.

INTRODUCTION

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

PCTPA ORGANIZATION

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

PCTPA has provided for seven full-time staff members to implement the FY 2021/22 OWP. The organization of PCTPA is summarized in Figure 1.

The PCTPA reorganized its staffing structure and became a separate and independent agency on May 1, 1992. Previous to this reorganization, PCTPA was staffed by the Placer County Public Works Department.

GEOGRAPHIC LOCATION

PCTPA's jurisdiction includes a portion of northern California between the Sacramento Metropolitan area and the Nevada State line, as shown in Figure 2. In total, Placer County contains 1,506 square miles ranging in elevation from 160 feet to nearly 9,500 feet.

PCTPA represents the County, five incorporated cities, and one incorporated town located within the political boundary of Placer County. Transportation planning services are provided to the following incorporated cities with their corresponding January 1, 2021 populations: Auburn (14,594), Colfax (2,152), Lincoln (49,317), Loomis (6,888), Rocklin (70,350) and Roseville (145,163). Unincorporated Placer County, excluding the Tahoe Basin portion of Placer County, has a population of 103,603. These population estimates are based upon information provided by the California Department of Finance (DOF) in their 2020 DOF E-1 Report as updated in May 2020.

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 2021/22

PCTPA Organizational Chart

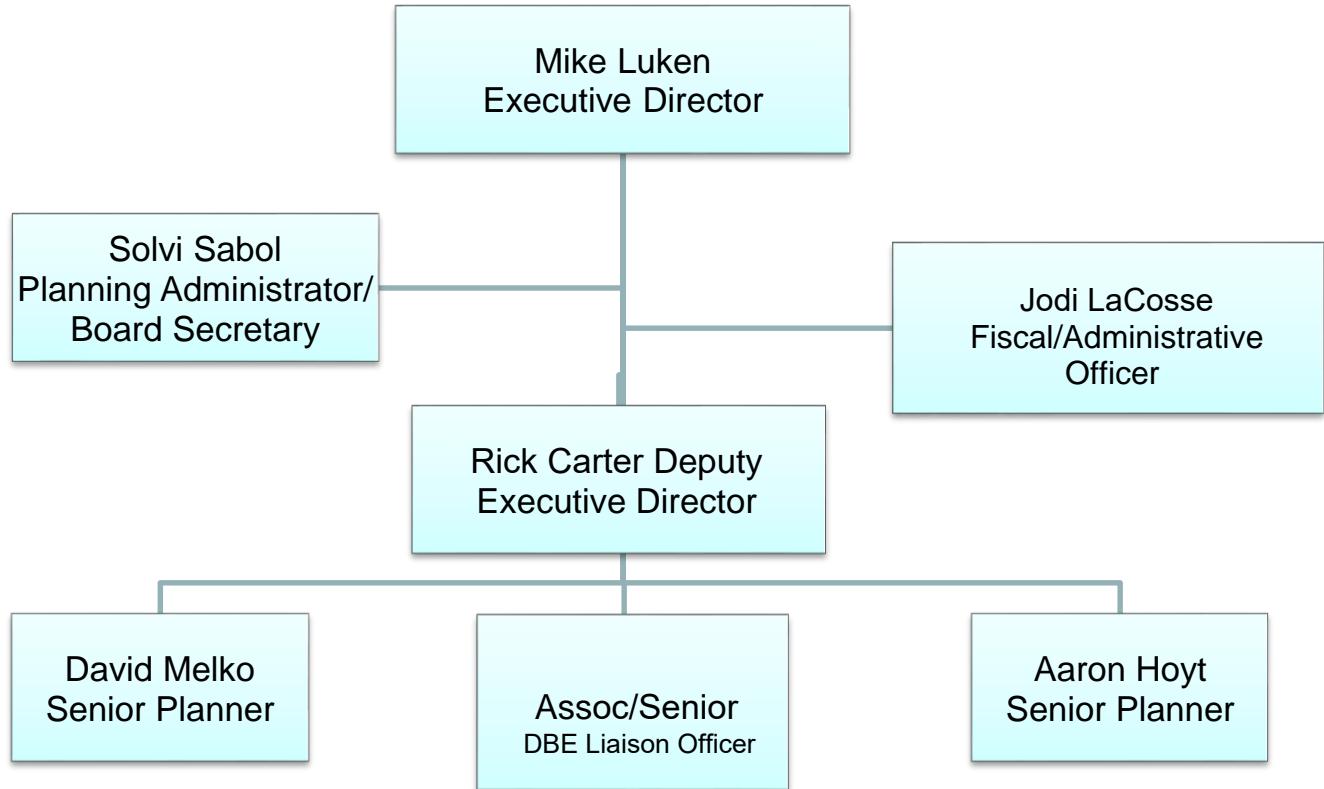
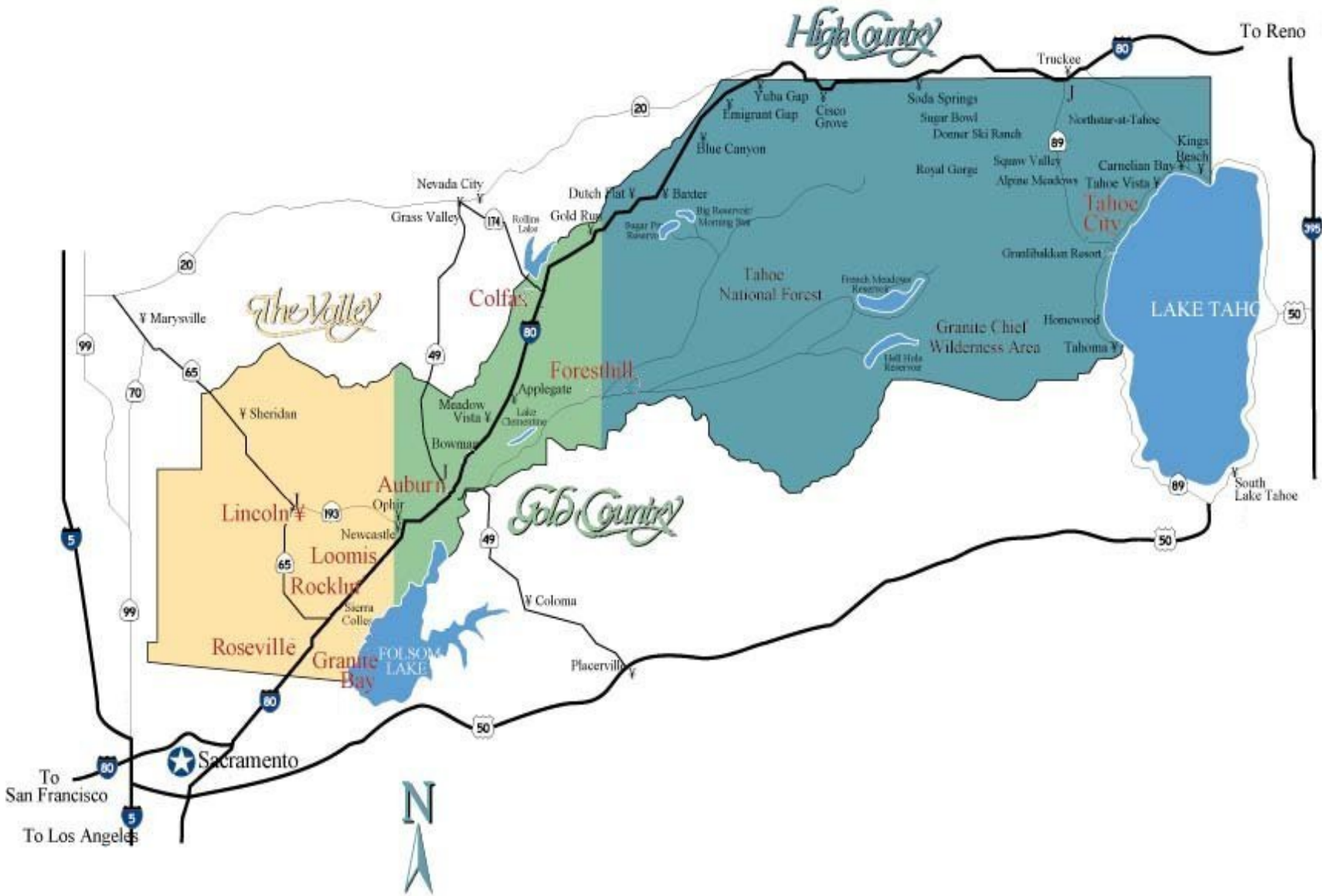


Figure 2
Placer County Location



FEDERAL PLANNING FACTORS

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

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

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

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

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

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

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

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

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

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

Increase the accessibility and mobility of people and for freight

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

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

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

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

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

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

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

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

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

Promote efficient system management and operation

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

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

Emphasize the preservation of the existing transportation system

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

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

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

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

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

Enhance travel and tourism

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

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

CALTRANS REGIONAL PLANNING ACTIVITIES

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

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

WORK ELEMENT 05

AGENCY ADMINISTRATION: INDIRECT LABOR

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

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

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

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

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

WORK PROGRAM:

- Develop agendas and materials for Technical Advisory Committee **Monthly**
- Develop agendas and materials for other PCTPA committees **As Needed**
- Conduct PCTPA Board regular monthly meetings and special meetings as required **Monthly**
- Administer PCTPA FY 2021/22 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	\$326,780-305,620	PCTPA	\$326,780-305,620

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 2019/20 closeout with Caltrans staff **August 2020**
- FY 2020/21 Overall Work Program and Budget amendments **October 2020 and April 2021**
- Preliminary Draft FY 2021/22 Overall Work Program and Budget **February 2021**
- Final FY 2021/22 Overall Work Program and Budget **May 2021**

WORK PROGRAM:

- Prepare FY 2020/21 Overall Work Program and Budget close out documents **July 2021 – August 2021**
- Prepare amendments to FY 2021/22 Overall Work Program (OWP) and Budget **August 2021 - October 2021, January - April 2022, or as needed**
- Prepare FY 2022/23 Overall Work Program and Budget **January 2022 – May 2022**
- 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 2020/21 closeout with Caltrans staff **August 2021**
- Quarterly progress reports on FY 2021/22 Overall Work Program **Quarterly**
- FY 2021/22 Overall Work Program and Budget amendments **October 2021, April 2022, or as needed**
- Preliminary Draft FY 2022/23 Overall Work Program and Budget **February 2022**
- Final FY 2022/23 Overall Work Program and Budget **May 2022**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
LTF	\$43,398 37,298	PCTPA	\$68,398 37,298
Rural Planning Assistance Funds	\$25,000		
TOTAL	\$68,398 62,298		\$68,398 62,298
Percent of budget:			
1.15 %			4.22%

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 - 25 million annually. These funds operate public transit, maintain and construct local roads, and construct bicycle and pedestrian paths. Under the TDA, PCTPA is also responsible for carrying out the annual unmet transit needs process, fiscal audits, performance audits, transit planning, and transit coordination.

WORK PROGRAM:

- Solicit public comments on unmet transit needs throughout Placer County **September 2021 – October 2021**
- Review and summarize all comments received regarding unmet transit needs **December 2021**
- Evaluate current existing services and their effectiveness in meeting transit needs and demand **December 2021 – January 2022**
- Prepare a report recommending a finding on unmet transit needs **January 2022 - February 2022**
- Evaluate PCTPA's adopted unmet transit needs definition and determine if any updates are necessary **August 2021-February 2022**
- Provide for the management of the Local Transportation Fund (LTF) **Ongoing**
- Prepare a final estimate of LTF and STA apportionments for FY 2021/22 **September 2021**
- Prepare a mid-year status update on FY 21/22 LTF and STA actual revenues to estimates **March 2022**
- Prepare a preliminary estimate of LTF and STA apportionments for FY 2022/23 **February 2022**
- 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 2021 – March 2022**
- Update and administer five year plan for Bicycle and Pedestrian Account funds **Ongoing**
- Monitor legislation pertinent to the Transportation Development Act **Ongoing**
- Provide technical assistance to paratransit operators and monitor activities **Ongoing**
- Facilitate and monitor activities of the Social Services Transportation Advisory Council (SSTAC) **Annually**
- Facilitate and monitor activities of the Transit Operators Working Group (TOWG) **Bi-Monthly**
- Coordinate planning efforts for FTA funds to avoid duplication of services and maximize resources **Ongoing**
- Coordinate with Sierra College on potential college student transit pass **Ongoing**

WORK ELEMENT 11 (continued)

TRANSPORTATION DEVELOPMENT ACT ADMINISTRATION

- Provide for a triennial performance audit of all operators by an independent consulting firm
November 2021 – June 2022

PRODUCTS:

- Final Findings of Apportionment for FY 2021/22 **September 2021**
- Triennial Performance Audit of PCTPA and operators **November 2021 – June 2022**
- Preliminary Annual Findings of Apportionment for FY 2022/23 **February 2022**
- A report summarizing the unmet transit needs testimony, including analysis and recommendations for findings of unmet transit needs **February 2022**
- Financial and Compliance Audits of PCTPA and all TDA claimants **March 2022**
- TDA and STA claims **Ongoing**
- SSTAC meeting agendas **Ongoing**
- TOWG meeting agendas **Ongoing**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
LTF	<u>\$185,205,190,438</u>	PCTPA	<u>\$102,321,407,553</u>
		Legal	500
		Meetings, Travel, and Notifications	1,000
		Triennial Performance Auditor	40,000
		Fiscal Audit Consultant	<u>41,385</u>
TOTAL	<u>\$185,205,190,438</u>		<u>\$185,205,190,438</u>
Percent of budget:			
3.72% <u>3.11%</u>			

WORK ELEMENT 12 INTERGOVERNMENTAL COORDINATION

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

BACKGROUND:

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

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

WORK PROGRAM:

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

WORK ELEMENT 12 (continued)
INTERGOVERNMENTAL COORDINATION

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

PRODUCTS:

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

<u>REVENUES</u>		<u>EXPENDITURES</u>	
LTF	\$ <u>62,81472,953</u>	PCTPA	\$ <u>72,814782,953</u>
State Transportation Improvement Program (STIP) Planning, Programming, and Monitoring (PPM)	<u>20,000</u>	Meetings, Travel, and Notifications	<u>10,000</u>
TOTAL	\$ <u>82,81492,953</u>		\$ <u>82,81492,953</u>
Percent of budget:	1.81 <u>1.39</u> %		

WORK ELEMENT 13 INTERGOVERNMENTAL ADVOCACY

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

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

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

WORK PROGRAM:

- Participate in Sacramento Metro Chamber's annual virtual Cap-to-Cap and State legislative advocacy effort July 2021 – September 2021, January 2022 – June 2022
- Participate in the Placer Business Alliance Washington DC trip – October 2021
- Participate in Statewide California Council of Governments (CALCOG) advocacy efforts **Ongoing/as needed**
- Participate with ad-hoc coalitions and groups to advocate for shared priorities in transportation projects and funding, such as the Fix Our Roads coalition **As needed**
- Complete a request for approval and recommend the Board hire/rehire a Federal Advocate October 2021
- Develop annual Federal legislative and advocacy platform **November 2021 – February 2022**
- Develop annual State legislative and advocacy platform **November 2021 – February 2022**
- Monitor and analyze pertinent legislation **Ongoing**
- Monitor and analyze regulatory agency directives and policies **Ongoing**
- Communicate Agency positions on pertinent legislation and regulatory directives **As needed**
- Meet with State and Federal legislators and their staff to discuss Agency issues **As needed**
- Assist, facilitate, and advocate for jurisdiction transportation issues with State and Federal agencies **As needed**
- Craft and advocate for Board sponsored legislation, such as for a transportation sales tax district **Ongoing/as needed**
- Membership in local chambers of commerce including Auburn, Lincoln, Loomis, Rocklin, Roseville, and Sacramento **Ongoing**

WORK ELEMENT 13 (continued)
INTERGOVERNMENTAL ADVOCACY

PRODUCTS:

- Attend Self-Help Counties Focus on the Future Conference **November 2021**
- 2021 Federal Legislative Platform **February 2022**
- 2021 State Legislative Platform **February 2022**
- Information packages or proposals for priority programs and projects **As needed**
- Information packages on high priority projects for Federal and State advocacy **March 2022**
- 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	<u>\$159,827</u> 115,865	PCTPA	<u>\$32,578</u> 32,865
Interest	<u>2,000</u>	Travel and Conference Expenses	10,000
		<u>Legislative Tracking Services</u>	<u>\$4,650</u>
		Chamber of Commerce Memberships	6,200
		CalCOG Membership	<u>\$3,399</u> 2,300
		State Advocacy Consultant	30,000
		Federal Legislative Advocate	<u>\$75,000</u> 36,500
TOTAL	<u>\$161,827</u> 117,865		<u>\$161,827</u> 117,865
Percent of budget:			
<u>2.30%</u> 2.71%			

WORK ELEMENT 14 COMMUNICATIONS AND OUTREACH

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

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

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

This work element covers the more general outreach and input that is important to dealing with transportation issues. Specific outreach for specific efforts, including transit and rail, I-80/SR 65 Interchange, SR 65 Widening, I-80 Auxiliary Lanes, SR 49 Sidewalks Gap Closure, and the Regional Transportation Funding Strategy are covered under those work elements. Advocacy and lobbying, including policy advocacy outreach or requests for project funding, are covered under Work Element 13: Intergovernmental Advocacy.

WORK PROGRAM:

- Develop and distribute informational pieces to the public, such as brochures, about Agency activities and responsibilities **Ongoing**
- Provide outreach and presentations to interested groups, such as Municipal Advisory Committees, Chambers of Commerce, neighborhood associations, and business groups, on Agency activities and responsibilities **Ongoing/as requested**
- Provide information about transportation options for the general public, including distribution of schedules and informational pieces about transit trip planning, at the Agency offices **Ongoing**
- Solicit and facilitate input of public on transportation issues by specifically including Agency website address, e-mail address, phone number, ~~fax number~~, and physical address in all outreach materials. **Ongoing**
- Seek opportunities for partnerships with jurisdictions, tribal governments, community groups, and others to provide greater breadth of outreach **Ongoing**
- Review local newspapers and news outlets' coverage of issues that affect transportation and disseminate to 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**
- Design, update, and keep current agency website - www.pctpa.net **Ongoing**
- Post Board agenda, and minutes, and meeting recordings on agency web site **Monthly**

WORK ELEMENT 14 (continued)

COMMUNICATIONS AND OUTREACH

- ~~Provide recordings of Agency Board meetings to local media for broadcast on community television **Monthly**~~
- Provide outreach and respond to inquiries by the media to provide information and analysis of transportation issues that face Placer County and highlight agency activities and input opportunities, including television, radio, newspapers, and other media **Ongoing**
- Implement and update social media policy to guide staff and consultants in the parameters for social media postings on behalf of the Agency **Ongoing/As needed**
- Develop and implement social media program to highlight transportation programs, projects, issues, and other information pertinent to the traveling public **Ongoing**
- Develop and distribute “e-newsletter” with updates on transportation projects and programs, spotlighting current and upcoming transportation issues **Bi-monthly**
- Hold meetings, workshops, and/or events to capture public attention, disseminate information, and/or solicit input about transportation issues **Ongoing**
- Bring attention to milestones on transportation projects and programs through signage, events, social media, websites, and other appropriate methods **Ongoing/As needed**
- Develop marketing and outreach materials for programs that provide transportation options in Placer County **Ongoing**
- Create, maintain and update agency websites that provide education and information regarding transportation options in Placer County **Ongoing**
- Provide support for alternatively fueled vehicles, including EV charging station **Ongoing**
- Actively participate as a member of the TNT/TMA and support public education and outreach activities applicable to the Truckee-North Tahoe area **Ongoing**

PRODUCTS:

- Information pieces, such as Power Point presentations and brochures, about Agency activities and responsibilities **Ongoing**
- PCTPA “e-newsletter” **Quarterly**
- Social media postings **Ongoing**
- Posting of video recordings of Board meetings **Monthly**
- Agency web site updates **Ongoing**
- Board agenda postings on website **Monthly**
- Project and event signage **As needed**
- Meeting notifications and advertising **As needed**
- Project and event website construction and maintenance **As needed**
- Fact sheets, program and project summaries, and other printed materials **As needed**
- Nevada Station Electric Vehicle Station operation reports **Ongoing**
- TNT/TMA progress reports and invoices **Quarterly**

WORK ELEMENT 14 (continued)
COMMUNICATIONS AND OUTREACH

<u>REVENUES</u>		<u>EXPENDITURES</u>	
LTF	\$ <u>150,322,104,454</u>	PCTPA	\$ <u>74,922,79,054</u>
CMAQ	<u>40,500</u>	Communications Consultant	47,500
		<u>Graphics Consultant</u>	<u>\$25,000</u>
		<u>Grant Writer</u>	<u>\$25,000</u>
		Meeting Supplies, Travel, and Postage	10,000
		TNT/TMA Education/Outreach	6,400
		Alternative Fuel Vehicle Marketing/Support	<u>2,000</u>
TOTAL	\$ <u>190,822,144,954</u>		\$ <u>190,822,144,954</u>
Percent of budget: 2.83% <u>3.20%</u>			

**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**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
Nevada Station Property	<u>\$17,255</u> \$17,329	PCTPA	<u>\$17,255</u> \$17,329
TOTAL	<u>\$17,255</u> \$17,329		<u>\$17,255</u> \$17,329
Percent of budget:			
0.34% 0.29%			

WORK ELEMENT 20

SACOG/MPO PLANNING INTEGRATION

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

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

PCTPA actively participated with SACOG and our other regional partners in the update of the six-county Metropolitan Transportation Plan (MTP), which was adopted in ~~February 2021~~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 SACOG MTP also meets all the latest requirements of SB375 and AB32, which includes the consideration of the integration of land use, transportation, and air quality. Moreover, the plan also includes the required Sustainable Communities Strategies to implement these plans. The collaborative approach provided by the coalition of transportation partners throughout the six-county region means improved interregional coordination, as well as ensuring that Placer projects and priorities are integrated into a cohesive regional plan as provided in the MOU.

Staff will kick off the development of the 2045 RTP in FY 2021/22. The 2045 RTP will incorporate the most recent planning requirements identified in the RTP Guidelines for RTPAs, the latest project information, and revenue assumptions for the region. The 2045 RTP will incorporate the work of and coordination with SACOG's MTP/SCS update to ensure consistency between the planning efforts due to the complexity and dynamic planning environment in the Sacramento Region. The parallel schedules of the two efforts creates an opportunity to maximize efficiencies and effectiveness in addressing Placer's needs and goals. The technical coordination with SACOG will consist of the following activities:

- 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)
 - 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.

WORK ELEMENT 20 (continued)

SACOG/MPO PLANNING INTEGRATION

- 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 by early 2024.
- Performance-Based Planning and Programming – PCTPA (SACOG Project #SAC130)
 - As required under the FAST Act, SACOG is required to update and report on progress toward achieving performance measures targets related to safety, air pollution emissions, infrastructure condition, freight movement, congestion, and reliability. Activities will include inclusion of Placer County data into the metrics and updates to the Project Performance Assessment tool created by SACOG.

PREVIOUS WORK:

PCTPA

- Participated in SACOG’s Next Generation Transit Study **July 2020 – ~~March~~ September 2021**
- Participated in 2021 SACOG Congestion Management Plan Update **February 2021**
- Developed schedule for 2045 RTP **January 2021 – June 2021**

SACOG

- SACOG Project #100-002-01P
 - Adoption of the 2020 MTP/SCS **November 2019**
- SACOG Project #100-02-10P
 - Regional Progress Report Partnership coordination and analysis **July – December 2020**
- SACOG Project #100-005-02P
 - Collecting and updating Land Use inventories used in 2020 Base Year **July 2020 – June 2021**
- SACOG Project #100-006-11P
 - Track planning and programming of projects that support statewide performance goals **July 2020 – June 2021**
 - Update project performance assessment tool for regional ATP funding **July 2020 – April 2021**

WORK PROGRAM:

PCTPA

- Participate in statewide RTP Guidelines update efforts **As needed**
- Monitor and track amendments to the SACOG 2020 MTP/SCS and/or the PCTPA RTP **Monthly**
- Congestion Management Plan updates **As needed**
- Begin 2045 RTP update process, including review of goals, policies, and objectives **July 2021 – June 2022**
- Coordinate with SACOG on the kick-off and data collection effort of the SACOG 2024 MTP/SCS **July 2021 – June 2022**

WORK ELEMENT 20 (continued)

SACOG/MPO PLANNING INTEGRATION

SACOG

- Model development and Support – PCTPA (SACOG Project #SAC108)
 - Provide data analysis and modeling assistance to Placer County jurisdictions **July 2021 – June 2022**
- Data Development, Monitoring, and Support – PCTPA (SACOG Project #SAC119)
 - Collecting and updating Land Use inventories used in 2020 Base Year **July 2021 – June 2022**
- MTP/SCS Update – PCTPA (SACOG Project #SAC127)
 - Coordinate with state, federal, regional, and local stakeholders on issue identification and process for the 2024 MTP/SCS update **July 2021 – June 2022**
 - Begin transportation and land use analysis that will support policy discussions throughout the MTP/SCS update cycle **July 2021 – June 2022**
- Performance-Based Planning and Programming – PCTPA (SACOG Project #SAC130)
 - Monitor, track, and update safety performance data for PM1. **June 2021 - February 2022**
 - Monitor, track, and update safety performance data, bridge conditions, and regional system performance metrics. **June 2021 - February 2022**
 - Develop draft CMAQ Performance Plan **Multi-year**

PRODUCTS:

PCTPA

- Amendments to the PCTPA RTP **As needed**
- Coordination with SACOG on travel demand modeling and MTP/SCS implementation **Bi-Monthly**
- Coordinate with SACOG on Congestion Management Plan updates **As needed**
- PCTPA/SACOG RTP/MTP workshop agenda and materials **As needed**
- Develop 2045 RTP Public Outreach Plan **June 2022**

SACOG

- Model development and Support – PCTPA (SACOG Project #SAC108)
 - Support provided and outcomes memo **September 2021, December 2021, March 2022, June 2022**
- Data Development, Monitoring, and Support – PCTPA (SACOG Project #SAC119)
 - Complete 2020 Base Year Housing and Employment Inventory for Placer County for the 2024 MTP/SCS **December 2021**
 - New Bikeways and Trails Inventory **June 2022**
- MTP/SCS Update – PCTPA (SACOG Project #SAC127)
 - 2024 MTP/SCS Process Map and Outreach Schedule **June 2022**
- Performance-Based Planning and Programming – PCTPA (SACOG Project #SAC130)
 - Establish Regional Targets or Support Statewide PM1 Safety Targets for 2021 **March 2022**
 - Update Project performance assessment (PPA) tool and interactive spatial performance metric display **June 2022**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
LTF	\$ <u>45,318</u> 70,143	SACOG	\$432,029
Rural Planning Assistance	397,000	PCTPA	<u>\$67,288</u> 92,114
Planning, Programming, and Monitoring (PPM)	<u>60,000</u>	Legal	1,000
		Meetings, Travel, and Notifications	<u>2,000</u>
TOTAL	\$ <u>502,318</u> 527,143		\$ <u>502,318</u> 527,143
Percent of budget: 10.29% <u>8.43%</u>			

WORK ELEMENT 23

WESTERN PLACER CONSOLIDATED TRANSPORTATION SERVICES AGENCY (CTSA) ADMINISTRATION

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

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

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

WORK PROGRAM:

- Provide administrative, accounting, and staff support for the CTSA JPA **Ongoing**
- Oversee the implementation of CTSA as delineated in the Joint Powers Agreement, including Health Express, My Rides Placer Rides, Transit Ambassador Program, and the South Placer Transportation Call Center, Bus Pass Subsidy, and Mobility Management programs per Memoranda of Understanding **Ongoing**
- ~~Implement bus pass subsidy program~~ **Ongoing**
- Develop and print coordinated transit schedules **Ongoing**
- Develop and keep updated www.sptransitinfo.org **Ongoing**
- Implement WPCTSA SRTP recommendations as needed **Ongoing**
- Develop agenda items for CTSA Board and advisory committees **Monthly/as needed**
- Provide financial information to Board **Ongoing**
- Provide information and reports to interested groups, and citizens **Ongoing**

PRODUCTS:

- Joint Powers Agreement amendments **As needed**
- Memorandum of Understanding amendments **As needed**
- CTSA FY 2021/22 Budget updates **As needed**
- CTSA FY 2022/23 Budget **June 2022**
- 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 2021 – June 2022/as needed**

WORK ELEMENT 23 (continued)
CTSA ADMINISTRATION

<u>REVENUES</u>		<u>EXPENDITURES</u>	
CTSA	<u>\$84,419</u>	PCTPA	<u>\$150,015 84,419</u>
<u>LTF</u>	<u>\$65,596 \$65,459</u>		
TOTAL	<u>\$150,015 84,419</u>		<u>\$150,015 84,419</u>
Percent of budget: 1.65%			
<u>2.52%</u>			

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 a key regional transit improvement, the South Placer Transit Project. In a partnership between transit operators and the major South Placer medical centers, this This pilot transit improvement would connect South Placer County to the high-frequency Sacramento Light Rail transit system and .~~This project would~~ provide Lincoln residents an efficient alternative to driving and increased congestion and the continued need for enhanced transit services in the Highway 65 Corridor. The new route would begin and end with a stop in the City of Lincoln, continue along the Highway 65 corridor with stops at Sutter Roseville Medical Center and Kaiser Permanente Roseville, and terminate at the Watt/I-80 light rail station in Sacramento County. Sacramento Regional Transit’s light rail service would then enable passengers to travel to and from downtown Sacramento, the Railyards and other key destinations within Sacramento County.

WORK PROGRAM:

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

PRODUCTS:

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

<u>REVENUES</u>		<u>EXPENDITURES</u>	
LTF	\$59,705,416.67	PCTPA	\$82,254,642.15
WPCTSA	\$38,048	Transit Consultant	15,000
		Meetings, Travel, and Notifications	500
TOTAL	\$97,753,797.15		\$97,753,797.15
Percent of budget:	1.56% 1.64%		

WORK ELEMENT 27

AIRPORT LAND USE COMMISSION/AVIATION PLANNING

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

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

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

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

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

WORK PROGRAM:

- Participate in interagency aviation meetings **As Needed**
- Review development projects for consistency with ALUCP **Ongoing**
- Provide staff support for aviation agencies, local jurisdictions and ALUC **Ongoing**
- Administer funds and programs^[DMI] for local jurisdictions **Ongoing/as needed**
- Work with SACOG to represent Placer interests in the ALUCP for the McClellan Airport **As needed**
- Complete the ALUCP Update to reflect the Auburn and Lincoln Airport Layout Plans and Narrative Report Updates **July 2021 – November 2021**
- Provide training for jurisdiction staff to conduct airport land use compatibility reviews. November 2021 – June 2022
- Update ALUC fee structure. July 2021 – January 2022

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

PRODUCTS:

- Determination of development projects consistency with ALUCP, including public hearings **As needed**
- Updated jurisdiction land use plans/maps, zoning codes, or other planning documents to reflect the updated ALUCP **According to jurisdiction schedule**
- Grant proposals, funding plans, and interagency agreements **As needed**
- ALUC meeting agendas **As needed**
- Final ALUCP **November 2021**
- Jurisdiction airport land use compatibility training November 2021 – ~~January~~ June 2022
- Updated ALUC fee structure November 2021 – January 2022

<u>REVENUES</u>		<u>EXPENDITURES</u>	
LTF	<u>\$123,023,136,712</u>	PCTPA	<u>\$55,022,712,212</u>
ALUC Fees	5,000	Legal	1,000
		Airport Conformity Consultant	<u>\$7,500</u> <u>10,000</u>
		Meetings, Travel, and Notifications	\$2,000
		ALUCP Consultant	<u>60,000</u>
TOTAL	<u>\$128,023,141,712</u>		<u>\$128,023,141,712</u>
Percent of budget: 2.77%			
<u>2.15%</u>			

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. 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 will update, print, and distribute the Countywide Bikeway Map as it has annually since 2010. Staff will also continue to monitor bicycle planning and implementation needs, and coordinate with SACOG, Caltrans, and jurisdictions on bicycle issues.

PCTPA will also partner with SACOG on a Caltrans Sustainable Communities funded six-county Regional Parks and Trails Strategic Development Plan. This study is a joint effort between SACOG, EDCTC, PCTPA, and Valley Vision to develop a community and business-supported vision and strategic implementation approach for a connected regional trail system using public outreach, data analysis, and project prioritization. The ultimate system will create low-stress access for disadvantaged populations to parks and other community destinations to add to the region's sustainability and quality of life through increased active transportation opportunities that can improve public health.

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 2022 – May 2022**
- Using enhanced computer software capabilities, update countywide bikeway maps in-house **Ongoing**
- Print and distribute updated countywide bicycle maps **Ongoing**
- Coordinate efforts with Caltrans District 3 on their district-wide bicycle facilities mapping effort **As needed**

WORK ELEMENT 33 (continued)
BIKEWAY PLANNING

- Explore opportunities for acquisition of abandoned railroad rights-of-way for bikeways **As needed**
- Participate in SACOG Regional Parks and Trails Strategic Development Plan ~~As needed~~ **July 2021 – June 2022**
- Participate in development in Caltrans District 3 Active Transportation Plan **July 2021 – June 2022**

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	\$ <u>14,80713,705</u>	PCTPA	\$ <u>16,30715,204</u>
CMAQ	<u>2,000</u>	Meetings, Travel, and Notifications	<u>500</u>
TOTAL	\$ <u>16,80715,705</u>		\$ <u>16,80715,704</u>
Percent of budget:	0.31%		
	<u>0.28%</u>		

WORK ELEMENT 35

RAIL PROGRAM

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

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

The long-standing focus of Placer's rail program is to enhance rail service to Placer County. One manifestation of that priority has been work to extend passenger service to Reno. A Reno Rail Conceptual Plan was completed in FY 2004/05, but further efforts have been on hold pending ongoing discussions and negotiations with Union Pacific Railroad about the capacity improvements that would be needed to make partially or completely implement these plans. An underlying recognition with these enhancements to passenger rail is that it would also support and enhance goods movement, and may be moved forward through use of State grants for Cap and Trade.

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

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

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

WORK PROGRAM:

- Participate in CCJPA and other interagency rail committees and meetings **Monthly**
 - Coordinate with state and federal agencies and legislators to ensure and enhance the long-term viability of rail service in Placer County **Ongoing**

WORK ELEMENT 35 (continued)
RAIL PROGRAM

- Serve as information clearinghouse for jurisdictions, tribal governments, and the public regarding rail services and facilities in Placer County **Ongoing**
- Monitor and expedite improvements to rail facilities and services in Placer County, including Third Track project **Ongoing**
- Work with the CCJPA and local transit to provide timely connections to rail service, including changes to Amtrak bus services **Ongoing**
- Coordinate rail and transit programs with other agencies and jurisdictions **Ongoing**
- Work with jurisdictions, CCJPA, and Amtrak to increase train frequencies to Placer stations, including negotiations for agreements with Union Pacific **Ongoing**
- Work with CCJPA to ensure Placer interests are represented in High Speed Rail feeder route planning **Ongoing**
- Work with member agencies, elected officials, and others to pursue operational and funding strategies outlined in the Reno Rail Conceptual Plan **Ongoing**
- Participate with Caltrans the update of the Statewide Rail Plan **Ongoing according to Caltrans’ schedule (Completed in 2018 – update every 5 years)**
- Work with CCJPA on annual marketing program for Placer County **July 2021 – June 2022**

PRODUCTS:

- CCJPA public hearings, meetings, presentations, Annual Business Plan, public service announcements and press releases **Per CCJPA schedule**
- Memorandum of Agreement with Union Pacific Railroad, CCJPA, Roseville, and/or other appropriate parties on terms for provision of additional passenger rail service to Placer jurisdictions **As needed**
- CCJPA marketing materials and video(s) focused on Placer County- **July 2021 – June 2022**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
LTF	<u>\$26,564</u> \$31,120	PCTPA	<u>\$31,351</u> 37,620
CMAQ	7,500	Legal	500
CCJPA	<u>9,213</u>	Marketing Consultant	<u>\$10,926</u> 7,500
		Meetings, Travel, and Notifications	<u>500</u>
TOTAL	<u>\$43,277</u> \$46,120		<u>\$43,277</u> \$46,120
Percent of budget: 0.90% 0.73%			

WORK ELEMENT 40 PLACER PARKWAY

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

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

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

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

WORK PROGRAM:

- Evaluate a proposed shift in the identified corridor and provide environmental review of the proposed corridor if necessary. August 2021 – December 2022
- 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) August 2021 - December 2022, if needed

<u>REVENUES</u>		<u>EXPENDITURES</u>	
SPRTA Mitigation Fees	<u>\$16,004</u> \$42,008	PCTPA	<u>\$40,505</u> 41,508
<u>Developer Contribution</u>	<u>\$25,000</u>	Meetings, Travel, and Notifications	<u>500</u>
TOTAL	<u>\$41,004</u> 42,008		<u>\$41,004</u> \$42,008
Percent of budget:	0.82% <u>0.69%</u>		

WORK ELEMENT 41

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

PURPOSE: To develop a shelf-ready phased improvement program for the I-80/SR 65 Interchange, including environmental clearances, design, and right-of-way. 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. Because the two projects are so closely related, PCTPA has reprogrammed a portion of the savings from a Federal earmark for the I-80 Bottleneck for preconstruction of the I-80/SR 65 Interchange. After an extensive consultant selection process, the contract was signed with the Jacobs team in February 2011. The interchange improvements received both federal and state environmental clearance in September 2016.

Phase 1 of the I-80/SR 65 interchange completed construction in September 2019, including a third lane on northbound Highway 65 from Interstate 80 to Pleasant Grove Boulevard. The work for FY ~~2022~~2021/22 is expected to focus on coordination with Caltrans to close out construction of the first phase (Phase 1) of the interchange on northbound SR 65 from I-80 to Pleasant Grove Boulevard, including project website updates. Augmenting construction of Phase 1 is ongoing public and stakeholder outreach and member jurisdiction coordination.

WORK PROGRAM:

- Work closely with Caltrans, jurisdictions, regulatory agencies, and other pertinent parties to close out construction of Phase 1 of the I-80/SR 65 interchange in accordance with the work program **July 2021 – June 2022**
- 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 2021 – June 2022/as needed**
- Maintain and update the project website, www.8065interchange.org **Ongoing**
- Work with SACOG, Caltrans, and jurisdictions to ensure inclusion of I-80/SR 65 Interchange Improvements in their planning efforts **Ongoing**

PRODUCTS:

- Phase 1 construction website updates and outreach materials **Ongoing**
- Coordination with Caltrans and regulatory agencies to close out permitting and environmental monitoring for Phase 1 construction **Ongoing**

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

REVENUES		EXPENDITURES	
LTF	\$0	PCTPA	<u>\$19,208</u> \$19,597
SPRTA Mitigation Fees	<u>21,709</u> 22,097	Legal	2,000
		Meetings, Travel, and Notifications	<u>500</u>
TOTAL	<u>\$21,709</u> \$22,097		<u>\$21,709</u> \$22,097
Percent of budget:	0.43 %		
	<u>0.36%</u>		

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

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

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

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

The next phase of the project is the design of Phase 1 improvements from Blue Oaks Boulevard to Galleria Blvd/Stanford Ranch Rd, which is being led by PCTPA. The work for FY 2020/21 continued the Phase 1 work to 95 percent design in September 2021. However, with the transportation funding strategy being delayed to 2022, the design will go on hold for the remainder of FY 2021/22 until local match construction funding can be identified.

WORK PROGRAM:

- Provide information and make presentations on the Highway 65 Widening effort to elected officials, business groups, citizen groups, and other interested parties **July 2021 – June 2022/as needed**
- Work with SACOG, Caltrans, and jurisdictions to ensure inclusion of the Highway 65 Widening in their planning efforts **Ongoing**

PRODUCTS:

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

<u>REVENUES</u>		<u>EXPENDITURES</u>	
LTF	\$0	PCTPA	\$19,208 \$19,597
		Legal	1,000
SPRTA	\$21,209	Meetings, Travel, and	1,000
	\$21,597	Notifications	
TOTAL	\$21,209		\$21,209 \$21,597
	\$21,597		
Percent of budget: 0.42 %			
0.36%			

WORK ELEMENT 43

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

PURPOSE: To develop a shelf-ready improvement program for the I-80 Auxiliary Lanes, including environmental clearances, design, and right of way. Caltrans pays for and provides staff support through Expenditure Authorization 03-3F230.

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

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

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

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

The work for FY 2021/22 is expected to include completing design, and right of way acquisition, ~~for both locations to create a shelf-ready project for construction.~~ and Office of Engineer review to get the project Ready to List.

WORK PROGRAM:

- Work with SACOG, Caltrans, and jurisdictions to ensure inclusion of the I-80 Auxiliary Lanes in their planning efforts **Ongoing**
- Work closely with consultant team, jurisdictions, Caltrans, regulatory agencies, and other pertinent parties to complete final design and acquire right of way per consultant contract, and complete Office of Engineer review to get the project Ready to List **July 2021 – October 2021- June 2022**
- With the consultant team, provide information and make presentations on the I-80 Auxiliary Lanes effort to elected officials, business groups, citizen groups, and other interested parties **July 2021 – June 2022/as needed**

PRODUCTS:

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

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

REVENUES		EXPENDITURES	
LTF	<u>\$31,000</u> \$15,051	PCTPA	<u>\$130,301</u> \$122,756
Federal HIP	<u>\$349,200</u> \$21,205	Design and Right of Way Consultant	\$80,000
SPRTA (Dokken ROW)	<u>\$38,600</u> \$0,000	Meetings, Travel, and Notifications	\$1,000
SPRTA (PG&E)	<u>\$103,000</u> \$100,000	Caltrans Office of Engineer	175,000
		Legal	7,500
		<u>PG&E ROW</u>	<u>128,000</u>
TOTAL	<u>\$521,800</u> \$386,256		<u>\$521,800</u> \$386,256
Percent of budget:			
7.54%	8.75%		

WORK ELEMENT 44

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

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

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

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

During FY 2021/22, PCTPA and the consultant team will finalize the Plans Specifications & Estimates (PS&E), and significantly complete -the right-of-way engineering phases in preparation for Caltrans to prepare and release a bid package for construction in FY 22/23.

WORK PROGRAM:

- Work closely with consultant team, jurisdictions, regulatory agencies, and other pertinent parties to design (PS&E) improvements per consultant contract **July 2021 – ~~February~~ June 2022**
- Work closely with consultant team, jurisdictions, regulatory agencies, and other pertinent parties on the right of way phase per consultant contract **July 2021 – FY 2022/23**
- With the consultant team, provide information and make presentations on the Highway 49 Sidewalk Gap Closures effort to elected officials, business groups, citizen groups, and other interested parties **July 2021 – June 2022/as needed**

PRODUCTS:

- Final Design Plans **July-June 2022**~~1~~
- Right of Way Acquisition **FY 2021/22 – FY 22/23**
- Right of Way Certification **~~November~~ January 2022**
- Ready to List **~~December 2021~~ March 2022**
- Consultant assistance with construction bid package **~~February~~ May 2022**
- Consultant contract amendments **As needed**
- Newsletters, press releases, and outreach materials **Ongoing**

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

FY 21/22

<u>REVENUES</u>		<u>EXPENDITURES</u>	
LTF	\$12,479 <u>\$9,544</u>	PCTPA	\$95,966 <u>\$93,091</u>
CMAQ (PSE)	\$315,547 <u>186,014</u>	Design & ROW consultant	\$450,527 <u>\$530,000</u>
ATP Federal-State Grant Funds	<u>\$350,000</u>	ROW Capital	<u>\$400,000</u>
CMAQ (ROW)	<u>\$400,000</u>	Meetings, Travel, and Notifications	\$1,000
		Legal	<u>\$1,000</u>
TOTAL	\$625,091 <u>\$948,493</u>		\$625,091 <u>\$948,493</u>
Percent of budget: 12.20% 15.91%			

FY 22/23

<u>REVENUES</u>		<u>EXPENDITURES</u>	
LTF	\$9,204 <u>\$10,000</u>	PCTPA	\$92,751 <u>\$25,498</u>
CMAQ (ROW)	\$315,547 <u>\$1,317,498</u>	Design & ROW consultant	\$530,000 <u>\$300,000</u>
ATP Federal Grant Funds	<u>\$300,000</u>	ROW Capital	<u>\$1,000,000</u>
		Meetings, Travel, and Notifications	\$1,000
		Legal	<u>\$1,000</u>
TOTAL	\$624,751 <u>\$1,327,498</u>		\$624,751 <u>\$1,327,498</u>
Percent of budget: 12.53%			

WORK ELEMENT 46

MOBILITY ACTION PLAN *(Multi-year project)*

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

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

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

PREVIOUS WORK:

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

WORK PROGRAM:

- Administer Caltrans grant **July 2021 – February 2022 (PCTPA)**
- Work closely with project partners to determine set of priority projects along the corridor that would compete best in state and federal grant programs **July 2021 – February 2022 (Consultant and PCTPA)**
- With the consultant team, provide information and make presentations on the PSMAP effort to elected officials, business groups, citizen groups, and other interested parties **As needed (Consultant and PCTPA)**
- Develop virtual reality simulation of key transportation projects **July 2021 – February 2022 (Consultant)**

PRODUCTS:

- Virtual Reality Demonstration ~~Ongoing~~ **October 2021-January 2022**
- Draft Placer-Sacramento Action Plan (PSAP) ~~December-January 2022~~
- Final Placer-Sacramento Action Plan (PSAP) **February 2022**
- Consultant contract amendments **As needed**

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

<u>REVENUES</u>		<u>EXPENDITURES</u>	
LTF	<u>\$48,060</u> \$26,720	PCTPA	<u>\$105,445</u> \$76,416
Caltrans Sustainable Communities Grant	<u>\$362,100</u> 203,915	Consultant	<u>\$302,715</u> \$152,219
		Meetings, Travel, and Notifications	<u>2,000</u>
TOTAL	<u>\$410,160</u> <u>\$230,635</u>		<u>\$410,160</u> <u>\$230,635</u>
Percent of budget:			
4.50% <u>6.88%</u>			

WORK ELEMENT 47

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

PURPOSE: To develop a shelf-ready improvement program for Riego Road/Baseline Road from State Route 99/70 in Sutter County to Foothills Boulevard in Placer County/City of Roseville, including planning, environmental clearance, design, and right-of-way.

BACKGROUND: PCTPA, the County of Sutter, the County of Placer, and the City of Roseville lead the Project Initiation Document Equivalent (PIDE) effort to widen Riego Road/Baseline Road. PCTPA took the administrative lead to manage a qualified consultant to complete the project study report (PSR) in December 2020. The project includes widening Riego Road/Baseline Road to four-lanes from State Route 99/70 to Foothills Boulevard (12 miles), and includes vehicular, transit, bike, and pedestrian infrastructure, and the addition of landscaping.

The most critical analysis in this segment is a grade separation of the railroad tracks/levee, which include full grade separation over the railroad tracks/levee or at-grade widening with the closure of one or more at-grade railroad crossings north of the proposed project.

Because the total project improvements are estimated to cost about \$136 million, far more than the local agencies have reasonably available in the short term, the PSR will be used to pursue local, state, and federal funding.

WORK PROGRAM:

- Pursue funding with City of Roseville, Placer County, and Sutter County to evaluate regional transportation funding and financing options for South Placer and South Sutter counties and begin the PA&ED phase ~~July – December 2021~~ June 2022
- Evaluate regional transportation funding and financing options for South Placer and South Sutter counties ~~November 2021 – June 2022~~
- Initiate consultant selection processes, as needed for ~~PA&ED phase~~ **To Be Determined**
- With the consultant team, provide information and make presentations to elected officials, business groups, citizen groups, and other interested parties ~~July 2021 – June 2022~~ **as needed**
- Work with SACOG, Caltrans, and jurisdictions to ensure inclusion of Riego Road/Baseline Road Widening in their planning efforts **Ongoing**

PRODUCTS:

- Funding agreement MOU with jurisdictions for regional transportation funding and financing options for South Placer and South Sutter counties and PA&ED phase ~~July – December~~ November 2021
- Regional transportation funding and financing options evaluation and Riego Road/Baseline Road Widening consultant work products. **In accordance with work program**
- Regional transportation funding and financing options and PA&ED -consultant contract(s) **To Be determined**
- Newsletters, press releases, and outreach materials **Ongoing**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
LTF	\$14,789,673.72	PCTPA	\$74,789,667.372
Agency Contribution	\$60,000		
TOTAL	\$74,789,667.372		\$74,789,667.372
Percent of budget: 1.31% 1.25%			

WORK ELEMENT 50

PROJECT PROGRAMMING AND REPORTING

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

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

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

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

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

Whatever the financial climate, timelines, or requirements involved, PCTPA's primary focus is to obtain and maintain the maximum amount of transportation funding for our local and regional transportation priorities, including transit improvements, Highway 65 widening, the I-80/SR 65 Interchange, SR 49 Sidewalk Gap Closures, Placer Parkway, rail capacity improvements, and

WORK ELEMENT 50 (continued)

PROJECT PROGRAMMING AND REPORTING

various I-80 improvements. Not only do these projects enhance mobility for residents, they also enhance and expand efficient local, regional, and – in the case of I-80 and rail, national goods movement.

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

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

Under AB 1012, agencies are also held responsible for ensuring State and Federal funding is spent promptly and projects delivered within specified time limits. This requirement is backed up by “use it or lose it” timely use of funds deadlines. Some of the major projects subject to these provisions are the Regional Surface Transportation Block Grant Program (RSTBGP) and Congestion Mitigation and Air Quality (CMAQ) programs.

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

WORK PROGRAM:

- Monitor and update information on regionally significant projects to SACOG for inclusion in the MTIP **Ongoing**
- Prepare grant and funding applications, ~~such as for Federal INFRA and BUILD~~ including State SCCP, TCEP, LPP, and ATP; and Federal RAISE grants **Per Federal/State schedules**
- Serve as information clearinghouse for various grant programs **Ongoing**
- Provide staff support and advice for local jurisdictions in developing grant applications **Ongoing**
- Work with Placer County Air Pollution Control District and SACOG to integrate AB2766, SECAT, and/or CMAQ funding program for NOx reduction projects to enable the region to meet air quality conformity requirements for programming **Ongoing**
- Analyze CMAQ applications and recommend programming to SACOG per Memorandum of Understanding **As needed**

WORK ELEMENT 50 (continued)
PROJECT PROGRAMMING AND REPORTING

- 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, RSTBGP, or other programming to meet timely use of funds rules **As needed**
- Coordinate with SACOG on federal funding program opportunities and requirements **As needed**
- Closely coordinate with Caltrans as they develop the list of Placer projects for which Project Initiation Documents (PIDs) will be done, as part of Caltrans' Three Year Strategic Plan **According to Caltrans schedule**
- Prepare and process Low Carbon Transit Operations Program applications **According to Caltrans Schedule**
- Prepare amendments to the State Transportation Improvement Program (STIP) for Placer projects and programs **As needed**
- Prepare reporting documents and status reports for grant and funding programs **According to funding agency requirements**
- Organize and/or attend technical and management meetings for projects, such as Project Development Team (PDT), and Management Team meetings **Quarterly/as needed**
- Prepare and submit required progress reporting documents for grant programs **As required**
- Provide project sponsors with data regarding State and Federal policies that may impact implementation **Ongoing**
- Actively pursue innovative approaches to advancing project schedules and otherwise speed implementation **Ongoing**
- Actively pursue innovative approaches to project development processes to reduce costs **Ongoing**
- Provide ongoing review of project status to assure all timelines and requirements are met **Ongoing**
- Work with project sponsors to generate accurate and timely data for distribution to other agencies, community groups, and the general public **Ongoing**
- Work with local, State, and Federal officials to obtain additional funding when needed to construct needed transportation projects **Ongoing**
- Participate in efforts to develop guidelines and requirements for new funding programs under SB 1 **September 2021 – June 2022**~~Ongoing per Caltrans/CTC 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~~ ~~Participate in on the~~ Highway 49 Safety Audit Review and Implementation with Caltrans **July 2021 – June 2022**Ongoing per Caltrans schedule

WORK ELEMENT 50 (continued)
PROJECT PROGRAMMING AND REPORTING

PRODUCTS:

- SACOG MTIP Updates **Quarterly/as needed**
- SACOG Air Quality Conformity Determinations on MTIP **In accordance with MTIP updates**
- Amendments and applications to Low Carbon Transit Operations Program **As needed**
- Amendments and applications to State of Good Repair Program **As needed**
- FTA Section 5310 Priority List **January 2022, per Caltrans schedule**
- FTA Section 5311 Program of Projects and Application **August 2021**
- FTA Section 5304/SHA Sustainable Communities Grant application **March 2022**
- FHWA Strategic Partnership Grant application **March 2022**
- State Transportation Improvement Program (STIP) amendments **As needed**
- Other grant and fund program applications, including ATP **As needed**
- Provision of grant applications and reports to local agencies and the general public **Ongoing**
- Cooperative Agreements with Caltrans for the programming of funds **As needed**
- Project listings on Caltrans' Three Year Strategic Plan for PIDs **Per Caltrans determination**
- PDT and Management Team agendas **In accordance with project schedules**
- Project and funding status reports, including SB 45 **Quarterly**
- Progress reports on grant funding programs **As required**
- Caltrans Fund Transfer Agreements **As needed**
- Project signage that highlights local agency participation **As needed**
- Cooperative Agreements, Memoranda of Understanding, and other agreements **As needed**
- Transportation facility improvements **In accordance with project schedules**
- SB 1 grant application for Trade Corridors Enhancement Program (TCEP) **Per Caltrans/CTC schedules**
- SB 1 program reports **Per Caltrans/CTC schedules**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
LTF	<u>\$53,575</u> \$54,293	PCTPA	<u>\$116,575</u> \$117,293
STIP Programming (PPM)	64,000	Meetings, Travel, and Notifications	<u>1,000</u>
TOTAL	<u>\$117,575</u> \$118,293		<u>\$117,575</u> \$118,293
Percent of budget:	2.31% <u>1.97%</u>		

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.

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

WORK PROGRAM:

- Continue to monitor traffic volumes, monitor economic conditions, and update/refine the Regional Transportation Funding Outreach Program, including opportunities, needs, and constraints for post-COVID-19 return of traffic congestion estimated approximately January 2022 **July 2021 – June 2022**
- Develop and provide informational materials and fact sheets on transportation needs and funding to interested parties, including community and business groups, and the general public. **December 2021 – June 2022**
- Continue to identify opportunities to leverage state and federal dollars to enhance local transportation funding efforts **Ongoing**
- Investigate opportunities for innovative funding, such as bonding and public-private partnership for specialized transit services, Placer Parkway, I-80 improvements, and other potential candidate projects **Ongoing**

PRODUCTS:

- Informational materials, including fact sheets, maps, charts, website graphics, videos, social media, streaming media, traffic cameras and PowerPoint presentations, on transportation needs and funding **December 2021 – June 2022**

WORK ELEMENT 61 (continued)
REGIONAL TRANSPORTATION FUNDING PROGRAM

- Agendas for meetings/presentations with stakeholders, community groups, and others **Ongoing**
- Updated Sales Tax Revenue Projections **September 2021**

<u>REVENUES</u>		<u>EXPENDITURES</u>	
LTF	\$553,237 \$449,549	PCTPA	\$391,088 \$357,172
LTF Contribution from South County Agencies	\$677,881 <u>707,536</u>	Legal	10,000
		Outreach Consultant/Direct Costs/Events,Printing	369,000
		Mall Kiosk Rent	24,000
		Sales Tax Consultant	37,313
		Polling Consultant	92,000
		Bonding Consultant	<u>100,000</u> 60,000
		Traffic Cameras	90,000
		Economic Impact Analysis	112,500
		Meetings, Travel, and Notifications, Misc Costs	5,100
TOTAL	\$1,231,118 \$1,157,085		\$1,231,118 \$1,157,085
Percent of budget:			
22.58% 20.65%			

WORK ELEMENT 80 FREEWAY SERVICE PATROL (FSP)

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

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

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

WORK PROGRAM:

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

PRODUCTS:

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

WORK ELEMENT 80 (continued)
FREEWAY SERVICE PATROL

<u>REVENUES</u>		<u>EXPENDITURES</u>	
LTF	<u>\$47</u> <u>\$12,866</u>	PCTPA	<u>\$52,030</u> <u>\$66,778</u>
FSP State Allocation	<u>\$391,971</u> <u>\$440,352</u>	FSP contractor	<u>\$504,913</u> <u>\$488,228</u>
CMAQ Grant <u>21-22</u>	<u>\$124,058</u> <u>\$110,088</u>	Sacramento Transportation Authority Support	5,800
<u>CMAQ Grant 20-21</u>	<u>\$49,167</u>	Legal	500
		FSP Brochures	1,500
		Meetings, travel, and notifications	<u>500</u>
TOTAL	<u>\$565,243</u> <u>\$563,306</u>		<u>\$565,243</u> <u>\$563,306</u>
Percent of budget: 10.99% <u>9.48%</u>			

WORK ELEMENT 100

SOUTH PLACER REGIONAL TRANSPORTATION AUTHORITY (SPRTA)

ADMINISTRATION

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

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

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

During FY 20/21, PCTPA staff and the SPRTA members launched an update to the SPRTA Regional Travel Demand Forecasting (TDF) Model and Tier I and Tier II Regional Impact Fees. The TDF Model and Impact Fee is routinely updated approximately every five years. However, this update will be more robust than prior updates to incorporate the approvals of the Amoruso Ranch and Placer Ranch & Sunset Area Plans which will require an in-depth assessment of the regional impact fees. The TDF model geography will also be expanded to State Route 20, including the Town of Loomis, and Cities of Auburn and Colfax. The new model will also serve as a tool to assess future land use and transportation projects under SB 743.

WORK PROGRAM:

- Provide administrative, accounting, and staff support for the SPRTA **Ongoing**
- Oversee the implementation of the SPRTA's traffic impact fee as delineated in the Implementation Program, providing updates as indicated **Ongoing**
- Develop agendas for Authority Board and advisory committees **Monthly/as needed**
- Provide financial information to Board **Ongoing**
- Provide information and reports to interested developers, groups, and citizens **Ongoing**
- Work with member jurisdictions to update the JPA agreement **As needed**
- Finalize the base year and future year Travel Demand Model **July 2021**
- Finalize Model User Guide **October 2021**
- Finalize nexus study and Tier I and II regional impact fee programs **May 2022**
- Implement stakeholder engagement plan to share information on how regional impact fees are generated and the projects that they support **July 2021 – June 2022**
- Prepare Impact Fee Schedule **June 2022**

WORK ELEMENT 100 (continued)
SPRTA ADMINISTRATION

PRODUCTS:

- SPRTA Implementation Plan updates **As needed**
- SPRTA Improvement Program updates **As needed**
- Joint Powers Agreement amendments **As needed**
- SPRTA FY 2021/22 Budget updates **As needed**
- SPRTA FY 2022/23 Budget **June 2022**
- SPRTA Cash flow projections **As needed**
- Contracts for needed services, such as traffic modeling and attorney services **Annually/as needed**
- SPRTA Board agendas and minutes **Monthly/as needed**
- SPRTA Technical Advisory Committee agendas and minutes **Monthly/as needed**
- SPRTA financial reports **Quarterly**
- Updated Joint Powers Agreement **As needed**
- SPRTA TDF Model and Impact Fee Program Stakeholder Outreach **July 2021 - June 2022**
- Base and Horizon Year SPRTA TDF Model **October 2021**
- SPRTA Tier I and II Regional Fee Program Updates **June 2022**

FY 21/22

<u>REVENUES</u>		<u>EXPENDITURES</u>	
SPRTA	<u>\$364,272</u>	PCTPA	<u>\$140,681</u>
	<u>369,802</u>		<u>\$121,212</u>
		Model and Fee Update	<u>\$223,590</u>
		Consultant	<u>\$248,590</u>
TOTAL	<u>\$364,272</u>		<u>\$364,272</u>
	<u>\$369,802</u>		<u>\$369,802</u>
Percent of budget: 7.22% <u>6.11%</u>			

COMMONLY USED ACRONYMS

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

Table 1

**Budget Summary
FY 2021/22**

Expenditures	FY 2021/22 Amend 1	FY 2021/22 Final	Difference
Salary	\$906,590	\$985,055	(\$78,465)
Benefits	\$552,875	\$592,596	(\$39,721)
Direct (Table 2)	\$4,005,447	\$3,274,564	\$730,883
Indirect (Table 3)	\$496,481	\$337,715	\$158,766
Total	\$5,961,393	\$5,189,930	\$771,463
Revenues	FY 2021/22 Amend 1	FY 2021/22 Final	Difference
LTF Administration	\$475,000	\$475,000	\$0
LTF Planning	\$1,360,509	\$925,319	\$435,190
Rural Planning Assistance - Formula	\$422,000	\$422,000	\$0
ALUC Fees	\$5,000	\$5,000	\$0
STIP Planning Funds	\$144,000	\$144,000	\$0
CMAQ Grant - CMP	\$50,000	\$50,000	\$0
Caltrans FSP Grants	\$263,732	\$266,785	(\$3,053)
SB 1 FSP Grants	\$128,239	\$173,567	(\$45,328)
CMAQ Grants - FSP 20-21	\$124,058	\$110,088	\$13,970
CMAQ Grant - FSP 21-22	\$49,167	\$0	\$49,167
Building Administration	\$17,255	\$8,535	\$8,720
Capitol Corridor Marketing Match	\$9,213	\$7,500	\$1,713
Interest	\$2,000	\$2,000	\$0
SPRTA Administration	\$364,272	\$351,809	\$12,463
SPRTA - I80/SR 65 IC	\$21,709	\$22,097	(\$388)
SPRTA - Placer Parkway	\$16,004	\$42,008	(\$26,004)
SPRTA - SR 65 Widening	\$21,209	\$21,597	(\$388)
SPRTA - I-80 Aux Lanes	\$141,600	\$50,000	\$91,600
HPP Section 1702 - I-80 Auxiliary Lanes	\$0	\$221,205	(\$221,205)
HIP Grant - I-80 Auxiliary Lanes	\$349,200	\$100,000	\$249,200
CMAQ Grant - SR 49 Sidewalks	\$586,014	\$315,547	\$270,467
ATP State Funding - SR 49 Sidewalks	\$350,000	\$300,000	\$50,000
Caltrans Sustainable Communities Grant	\$362,100	\$203,915	\$158,185
Western Placer CTSA JPA Administration	\$84,419	\$84,419	\$0
CTSA - Transit Planning	\$38,048	\$38,048	\$0
Baseline/Riego Road-Preliminary Work	\$60,000	\$0	\$60,000
Placer Parkway Amendment	\$25,000	\$0	\$25,000
LTF Additional Contribution from Jurisdictions-WE61	\$677,881	\$707,536	(\$29,655)
LTF Carryover	\$50,646	\$49,431	\$1,215
Total	\$6,198,275	\$5,097,406	\$1,100,869
Contingency Fund Balance	FY 2021/22 Amend 1	FY 2021/22 Final	Difference
PCTPA	\$1,016,881	\$780,000	\$236,881
Nevada Station	\$50,000	\$50,000	\$0
Total	\$1,066,881	\$830,000	\$236,881
Revenue to Expenditure Comparison	FY 2021/22 Amend 1	FY 2021/22 Final	Difference
Surplus/(Deficit)	\$0	\$0	\$0

Table 2

Direct Costs				
FY 2021/22				
	FY 2021/22	FY 2021/22		
	Amend 1	Final	Difference	Source
TDA Fiscal Audits (WE 11)	\$41,385	\$41,385	\$0	LTF
Triennial Transit Performance Audits (WE 11)	\$40,000	\$40,000	\$0	LTF
Federal Advocacy Services (WE 13)	\$75,000	\$36,500	\$38,500	LTF
State Advocacy Services (WE 13)	\$30,000	\$30,000	\$0	LTF
CalCOG Membership (WE 13)	\$3,399	\$2,300	\$1,099	LTF
Chamber of Commerce Memberships (WE 13)	\$6,200	\$6,200	\$0	LTF
Advocacy Expenses/Travel (WE 13)	\$10,000	\$10,000	\$0	LTF
Legislative Tracking Services (WE 13)	\$4,650	\$0	\$4,650	LTF
Alternative Fuel Vehicle Marketing/Support (WE 14)	\$2,000	\$2,000	\$0	CMAQ, LTF
TNT/TMA Membership (WE 14)	\$6,400	\$6,400	\$0	LTF
Meeting Supplies, Travel, and Postage (WE 14)	\$10,000	\$10,000	\$0	LTF
Communications Consultant (WE 14)	\$47,500	\$47,500	\$0	LTF
Graphics Consultant	\$25,000	\$0	\$25,000	LTF
Grant Writer	\$25,000	\$0	\$25,000	LTF
SACOG Payment (WE 20)	\$432,029	\$432,029	\$0	LTF, RPA
Transit Consultant (WE 24)	\$15,000	\$15,000	\$0	CTSA
ALUCP Update Consultant (WE 27)	\$60,000	\$60,000	\$0	LTF
ALUC Consulting Services (WE 27)	\$10,000	\$7,500	\$2,500	ALUC fees, LTF
Bicycle Map Printing (WE 33)	\$0	\$0	\$0	LTF
Capitol Corridor Marketing (WE 35)	\$10,926	\$7,500	\$3,426	CMAQ, LTF, CCJPA
SR 65 Widening Consultant - Design/ROW (WE 42)	\$0	\$0	\$0	SPRTA
I-80 Auxiliary Lanes Consultant - Design (WE 43)	\$50,000	\$50,000	\$0	SPRTA
I-80 Auxiliary Lanes Consultant - ROW (WE 43)	\$30,000	\$30,000	\$0	HPP, RPS9, HIP
I-80 Auxiliary Lanes - Caltrans Advertise/Award (WE 43)	\$175,000	\$175,000	\$0	HPP, RPS9, HIP
I-80 Auxiliary Lanes - PG&e ROW (WE 43)	\$128,000	\$0	\$128,000	SPRTA, HIP
SR 49 Sidewalk Consultant - Design (WE 44)	\$450,527	\$40,000	\$410,527	CMAQ
SR 49 Sidewalk Consultant - ROW Capital (WE 44)	\$400,000	\$490,000	(\$90,000)	CMAQ
PSCMP Consultant (WE 45)	\$0	\$0	\$0	LTF
PSMAP Consultant (WE 46)	\$302,715	\$152,219	\$150,496	Caltrans Grant
Riego/Baseline Widening (WE 47)	\$0	\$0	\$0	Local Agency Funds
Meeting Supplies, Travel, and Notifications (WE 11, 12, 20, 24, 27, 33, 35, 40 through 47, 50, 61 80)	\$29,100	\$29,100	\$0	RPA, LTF
Legal Services (WE 11, 20, 27, 35, 41, 42, 43, 44, 61, 80)	\$25,000	\$25,000	\$0	LTF, RPA, CMAQ, HPP, SPRTA
Sales Tax Consultant (WE 61)	\$0	\$0	\$0	LTF
Outreach Consultant (WE 61)	\$90,000	\$90,000	\$0	LTF
Paid Digital Ads/Streaming (WE 61)	\$49,000	\$49,000	\$0	LTF
Video Production (WE 61)	\$48,000	\$48,000	\$0	LTF
Direct Mail (WE 61)	\$46,000	\$46,000	\$0	LTF
Mall Kiosk Rent/Design (WE 61)	\$24,000	\$24,000	\$0	LTF
Billboards-Static/Electronic (WE 61)	\$61,000	\$61,000	\$0	LTF
Website (WE 61)	\$6,000	\$6,000	\$0	LTF
SR 65 Traffic Camera (WE 61)	\$90,000	\$90,000	\$0	LTF
Events (WE 61)	\$48,000	\$48,000	\$0	LTF
Economic Impact Analysis (WE 61)	\$112,500	\$112,500	\$0	LTF
Polling Consultant (WE 61)	\$92,000	\$92,000	\$0	LTF
Sales Tax Update (WE 61)	\$37,313	\$37,313	\$0	LTF
Funding Program Bonding Consultant (WE 61)	\$100,000	\$60,000	\$40,000	LTF
Printing (WE 61)	\$21,000	\$21,000	\$0	LTF
FSP Brochure (WE 80)	\$1,500	\$1,500	\$0	LTF
Freeway Service Patrol Contractor (WE 80)	\$504,913	\$488,228	\$16,685	Caltrans, SB1, LTF
Sacramento Transportation Authority (WE 80)	\$5,800	\$5,800	\$0	Caltrans, SB1, LTF
Traffic Model and Fee Update Consultant (WE 100)	\$223,590	\$248,590	(\$25,000)	SPRTA
TOTAL	\$4,005,447	\$3,274,564	\$730,883	

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

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

FTA = Federal Transit Administration

Table 3

Indirect Cost Budget FY 2021/22				
	FY 2021/22	FY 2021/22		
CALTRANS ICAP INDIRECT	Amend 1	Final	Variance	Variance %
ADVERTISING	\$1,000	\$1,000	\$0	0.00%
COMMUNICATION	\$13,600	\$13,600	\$0	0.00%
OFFICE/COMPUTER EQUIPMENT	\$10,000	\$10,000	\$0	0.00%
SUBSCRIPTIONS	\$1,000	\$1,000	\$0	0.00%
OFFICE/COMPUTER EQUIP MAINTENANCE	\$20,000	\$10,000	\$10,000	100.00%
FURNITURE	\$1,000	\$1,000	\$0	0.00%
INSURANCE	\$20,000	\$20,000	\$0	0.00%
LEGAL	\$5,000	\$2,500	\$2,500	100.00%
MEMBERSHIP/TRAINING	\$7,000	\$7,000	\$0	0.00%
OFFICE SUPPLIES	\$3,000	\$3,000	\$0	0.00%
POSTAGE & DELIVERY	\$2,500	\$2,500	\$0	0.00%
PRINTING & REPRODUCTION	\$4,000	\$4,000	\$0	0.00%
TRAVEL/AUTO/LODGING	\$3,000	\$3,000	\$0	0.00%
UTILITIES/MAINTENANCE	\$15,000	\$15,000	\$0	0.00%
ACTUARIAL	\$5,000	\$5,000	\$0	100.00%
FISCAL AUDIT	\$18,130	\$18,130	\$0	100.00%
INDIRECT LABOR - <i>Note 1</i>	\$326,780	\$179,945	\$146,836	81.60%
Subtotal	\$456,010	\$296,675	\$159,336	53.71%
INDIRECT COST ADJUSTMENT FROM FY 19/20	(\$141,775)	(\$141,775)	\$0	0.00%
ICAP ALLOWABLE TOTAL	\$314,235	\$154,900	\$159,336	
TOTAL INDIRECT				
BOARDMEMBER REIMBURSEMENT	\$12,000	\$12,000	\$0	0.00%
MEETING SUPPLIES	\$5,000	\$5,000	\$0	0.00%
OFFICE SPACE	\$165,246	\$165,246	\$0	0.00%
SUBTOTAL	\$182,246	\$182,246	\$0	0.00%
INDIRECT COST BUDGET TOTAL	\$496,481	\$337,146	\$159,336	47.26%

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

Table 4

Revenue - 2021/22 OWP

	Work Element	Current Year LTF 2021/22	Rural Plan Assist	STIP	Caltrans Sustainable Communities Grant	SPRTA	CMAQ	FSP Grants	CTSA	Other	(1)	TOTAL
5	Agency Admin - Indirect	\$0								\$ 326,780	(1)	\$326,780
10	Agency Admin - OWP	\$43,398	\$25,000									\$68,398
11	TDA Implementation	\$185,205										\$185,205
12	Intergovernmental Coordination	\$62,814		\$20,000								\$82,814
13	Intergovernmental Advocacy	\$159,827								\$2,000	(2)	\$161,827
14	Communications/Outreach	\$150,322					\$40,500					\$190,822
15	Building Administration	\$0								\$17,255	(4)	\$17,255
20	SACOG/MPO Planning Integration	\$45,318	\$397,000	\$60,000								\$502,318
23	CTSA Administration	\$65,596							\$84,419			\$150,015
24	Transit Planning	\$59,705							\$38,048			\$97,753
27	Airport Land Use Commission	\$123,023								\$5,000	(6)	\$128,023
33	Bikeway Planning	\$14,807					\$2,000					\$16,807
35	Capitol Corridor/Rail	\$26,564					\$7,500			\$9,213	(3)	\$43,277
40	Placer Parkway	\$0				\$16,004				\$25,000		\$41,004
41	I-80/SR 65 Interchange	(\$0)				\$21,709						\$21,709
42	SR 65 Widening	(\$0)				\$21,209						\$21,209
43	I-80 Auxiliary Lanes	\$31,000				\$141,600				\$349,200	(10)	\$521,800
44	SR 49 Sidewalks	\$12,479					\$586,014			\$350,000	(13)	\$948,493
46	Mobility Action Plan	\$48,060			\$362,100							\$410,160
47	Riego/Baseline Widening	\$14,789								\$60,000	(11)	\$74,789
50	Project Programming and Reporting	\$53,575		\$64,000								\$117,575
61	Transportation Funding Program	\$553,237								\$677,881	(14)	\$1,231,118
80	Freeway Service Patrol	\$47					\$173,225	\$391,971				\$565,243
100	SPRTA Administration	\$0				\$364,272						\$364,272
	Unallocated Revenue/Reserve	(\$492)										(\$492)
	Total	\$1,649,274	\$422,000	\$144,000	\$362,100	\$564,794	\$809,239	\$391,971	\$122,467	\$1,495,549		\$5,961,394

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) CCJPA Funding Contribution; (6) ALUC fees; (7) FTA Section 5304 including Local Match; (8) Cities of Auburn and Lincoln; (9) Federal Earmark; (10) Federal HIP Funding; (11) Counties of Placer and Sutter, City of Roseville; (12) Local Agency Funding; (13) ATP Federal Funding (14) Addtl LTF-Rsvl,Rock,Linc, Cnty for WE61

Table 5

Expenditures - 2021/22 OWP	PY	Caltrans ICAP rate		Total Rate (see Table 3)	SACOG	Consulting/ ROW Acquisition	Outreach/ Events	Legal	Other	Total	% of Budget
		Staff	Indirect	Indirect							
5 Agency Admin - Indirect	1.44	\$326,780							(1)	\$326,780	see Table 3
10 Overall Work Program	0.20	\$51,041	\$10,989	\$6,368						\$68,398	1.15%
11 TDA Implementation	0.34	\$76,355	\$16,440	\$9,526		\$81,385		\$500	\$1,000 (6)	\$185,205	3.11%
12 Intergovernmental Coordination	0.20	\$54,336	\$11,699	\$6,779					\$10,000 (6)	\$82,814	1.39%
13 Intergovernmental Advocacy	0.08	\$24,311	\$5,234	\$3,033		\$105,000			\$24,249 (3),(8),(10)	\$161,827	2.71%
14 Communications/Outreach	0.23	\$55,909	\$12,038	\$6,975		\$97,500			\$18,400 (2),(7),(9)	\$190,822	3.20%
15 Building Administration	0.05	\$12,876	\$2,772	\$1,606					(6)	\$17,255	0.29%
20 SACOG/MPO Planning Integration	0.20	\$50,213	\$10,811	\$6,264	\$432,029			\$1,000	\$2,000 (6)	\$502,318	8.43%
23 CTSA Administration	0.47	\$111,946	\$24,103	\$13,966						\$150,015	2.52%
24 Transit Planning	0.24	\$61,380	\$13,216	\$7,658		\$15,000			\$500 (6)	\$97,753	1.64%
27 ALUC/Aviation Planning	0.16	\$41,060	\$8,840	\$5,122		\$70,000		\$1,000	\$2,000 (6)	\$128,023	2.15%
33 Bikeway Planning	0.05	\$12,169	\$2,620	\$1,518					\$500 (6)	\$16,807	0.28%
35 Capitol Corridor Rail	0.09	\$23,395	\$5,037	\$2,919		\$10,926		\$500	\$500 (6)	\$43,277	0.73%
40 Placer Parkway	0.11	\$30,226	\$6,508	\$3,771					\$500 (6)	\$41,004	0.69%
41 I-80/SR 65 Interchange	0.05	\$14,334	\$3,086	\$1,788				\$2,000	\$500 (6)	\$21,709	0.36%
42 SR 65 Widening	0.05	\$14,334	\$3,086	\$1,788		\$0		\$1,000	\$1,000 (6)	\$21,209	0.36%
43 I-80 Auxiliary Lanes	0.38	\$97,234	\$20,935	\$12,131		\$383,000		\$7,500	\$1,000 (6)	\$521,800	8.75%
44 SR 49 Sidewalks	0.32	\$71,613	\$15,419	\$8,934		\$850,527		\$1,000	\$1,000 (6)	\$948,493	15.91%
46 Mobility Action Plan	0.31	\$78,686	\$16,942	\$9,817		\$302,715			\$2,000 (6)	\$410,160	6.88%
47 Riego/Baseline Widening	0.21	\$55,810	\$12,016	\$6,963		\$0			(6)	\$74,789	1.25%
50 Project Programming and Reporting	0.38	\$86,992	\$18,730	\$10,853					\$1,000 (6)	\$117,575	1.97%
61 Transportation Funding Program	0.99	\$291,930	\$62,855	\$36,420		\$824,813		\$10,000	\$5,100 (6)	\$1,231,118	20.65%
80 Freeway Service Patrol	0.15	\$38,827	\$8,360	\$4,844		\$504,913		\$500	\$7,800 (4),(6),(11)	\$565,243	9.48%
100 SPRTA Administration	0.45	\$104,981	\$22,603	\$13,097		\$223,590				\$364,272	6.11%
Total	7.14	\$1,459,958	\$314,341	\$182,140	\$432,029	\$3,469,369	\$0	\$25,000	\$79,049	\$5,961,886	100.00%

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

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

Table 6

**Summary of Staff Hours and Costs
FY 2021/22**

	Staff Hours	Staff Hour %	Person Years		Staff Costs	Staff Cost %
5	Agency Administration: Indirect	2992	20.15%	1.44	\$326,780	18.29%
10	Agency Admin - OWP	415.077	2.80%	0.20	\$51,041	2.86%
11	TDA Implementation	698.923	4.71%	0.34	\$76,355	4.27%
12	Intergovernmental Coordination	411	2.77%	0.20	\$54,336	3.04%
13	Intergovernmental Advocacy	163.154	1.10%	0.08	\$24,311	1.36%
14	Comm/Outreach	486.308	3.28%	0.23	\$55,909	3.13%
15	Building Administration	104	0.70%	0.05	\$12,876	0.72%
20	SACOG/MPO Plan Integration and Support	409.462	2.76%	0.20	\$50,213	2.81%
23	CTSA Administration	979.923	6.60%	0.47	\$111,946	6.27%
24	South Placer Transit Project	506.577	3.41%	0.24	\$61,380	3.44%
27	ALUC/Aviation Planning	341.577	2.30%	0.16	\$41,060	2.30%
33	Bikeway Planning	106.577	0.72%	0.05	\$12,169	0.68%
35	Capitol Corridor Rail	186.577	1.26%	0.09	\$23,395	1.31%
40	Placer Parkway EIR	223.154	1.50%	0.11	\$30,226	1.69%
41	I-80/SR 65 Interchange	100	0.67%	0.05	\$14,334	0.80%
42	SR 65 Widening	100	0.67%	0.05	\$14,334	0.80%
43	I-80 Auxiliary Lanes	796.308	5.36%	0.38	\$97,234	5.44%
44	SR 49 Sidewalks	656.308	4.42%	0.32	\$71,613	4.01%
46	Mobility Action Plan	637.692	4.29%	0.31	\$78,686	4.40%
47	Riego/Baseline Widening	445.692	3.00%	0.21	\$55,810	3.12%
50	Project Programming and Reporting	782.615	5.27%	0.38	\$86,992	4.87%
61	Regional Funding Program	2065.23	13.91%	0.99	\$291,930	16.34%
80	Freeway Service Patrol	309.462	2.08%	0.15	\$38,827	2.17%
100	SPRTA Administration	930.462	6.27%	0.45	\$104,981	5.88%
	Total	14848.1	100.0%	7.14	\$1,786,738	100.0%

Table 7
**Agency Salary and Pay Range
 FY 2021/22**

			FY 2021/22 Monthly Salary Range	
Position Title	Classification	# of Positions	Low	High
Executive Director	Executive Director	1	15492	20761
Deputy Executive Director	Deputy Director	1	12344	16248
Senior Transportation Planner	Senior Planner	2	9195	11735
Associate Planner	Associate Planner	0	7249	9252
Assistant Planner	Assistant Planner	1	5557	7091
Fiscal/Administrative Officer	Fiscal/Administrative Officer	1	9274	11836
Planning Administrator/Board Secretary	Executive Assistant	1	6782	8656
			FY 2021/22 Hourly Salary Range	
Position Title	Classification	# of Positions	Low	High
IT Administrator	Associate Planner	0	41.83	53.37
Planning Intern	Planning Intern	0	24.04	30.67